

ALASKA STATE SENATE

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SENATE FINANCE / DEPARTMENT OF LAW SUB-COMMITTEE
SUB-COMMITTEE MEMBERS: SENATOR COGHILL, SENATOR HUGHES, SENATOR REINHOLD

REVISED NARRATIVE CLOSE-OUT REPORT

April 18, 2019

RECOMMENDATIONS:

The Senate Finance Subcommittee for the Department of Law submits a recommended operating budget for FY2020 to the Senate Finance Committee as follows:

FUND SOURCE	FY19 Mgt Plan	FY20 Adj Base	FY20 House	FY20 Sen Sub	Chg-Adj Bs to Sen Over/(Under)
UGF	\$ 50,420.5	\$ 50,420.5	\$ 50,625.6	\$ 49,701.0	\$ (719.5)
DGF	2,882.2	2,882.2	2,877.7	2,877.7	(4.5)
Total GF	\$ 53,302.7	\$ 53,302.7	\$ 53,503.3	\$ 52,578.7	\$ (724.0)
Other	31,342.5	31,342.5	31,992.6	32,945.9	1,603.4
Federal	1,498.5	1,498.5	1,494.0	1,494.0	(4.5)
Total All Funds	\$ 86,143.7	\$ 86,143.7	\$ 86,989.9	\$ 87,018.6	\$ 874.9

SALARY ADJUSTMENT FUND SOURCE - Informational Only

UGF	\$ 386.5
DGF	30.0
Total GF	\$ 416.5
Other	162.5
Federal	24.7
Total All Funds	\$ 603.7

POSITIONS

PFT

512

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the Department of Law held 5 meetings with the Department and analyzed all of the Governor's budget transactions. Following are budget highlights.

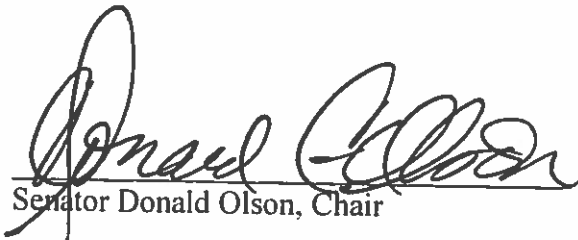
- Governor's Amended Budget Request:
 - Accepted the Governor's Amended Budget Request in its entirety.
- Sub-Committee Additions, Reductions and Changes:
 - The subcommittee changed the funding for all existing Victim/Witness Paralegal positions to move 25% of their UGF funding to the Crime Victim Compensation Fund (CVCF). The total was \$848,900 to the CVCF, and a reduction of the same amount to UGF. This was done because they spend an average of 60% of their time (in total for all positions) on victim matters; however, the CVCF cannot support that much, so it was reduced to what the CVCF can support.
 - Total \$294.5, \$221.0 UGF and \$73.6 of CVCF; and 3 positions. Added 3 additional Victim/Witness Paralegal positions in Palmer, Kenai, and Bethel. The subcommittee wanted to strengthen the communication between the prosecutor office and victims; and also provide support to the prosecutors to relieve some of their workload.
 - Total \$533.5, \$502.7 UGF and \$30.8 CVCF and 2 positions. The Utqiagvik office is reopened in this proposal. This is the only place in the state with a Superior Court judge, but no prosecutor. The department said that two attorneys and two support staff would be needed as well as non-personal services funding in order to have a functioning office. The cost of adding all 4 positions and the necessary support costs was too high; so the subcommittee is adding funding for the non-personal services and two of the positions, an Attorney IV and a Victim/Witness Paralegal. See next bullet related to this.
 - Two positions, an Attorney III and a Law Office Assistant I, are transferred from the Fairbanks office to the new Utqiagvik office. This is done because the department said in order to have a functioning office, 4 positions are needed. They also said that the Fairbanks office is currently providing more than the equivalent of one attorney position and one support staff to the Utqiagvik area/office. So in order to reopen the office in Utqiagvik and have a fully functional office, we are transferring the two additional positions needed from the Fairbanks office. The total being transferred is \$205.0 of UGF.

- Other Changes:
 - Salary Adjustment figures are informational only. It is the best guess at this time for what will likely be needed once contracts are finalized. The correct dollars will be added after close-out in the full Finance committee CS.
- Organizational Changes
 - There were no organizational changes.
- Intent Language
 - There were two conceptual amendments adopted during the closeout meeting to add intent language as detailed in the wordage report.
 - The first amendment is to provide a status of a recruitment and retention plan for prosecutors and support staff to reverse the trend of high turnover.
 - The second amendment is to minimize the use of outside counsel.
 - Delete the following conditional language included in the Governor's Amended Budget request: "At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department."

ATTACHED REPORTS:

The Senate Finance Subcommittee for the Department of Law adopts the attached reports:

- Agency Totals – FY2020 Operating Budget
- Transaction Comparison 1
- Transaction Comparison 2
- Transaction Comparison 3
- Wordage


Senator Donald Olson, Chair