

State of Alaska FY2012 Governor's Operating Budget

Department of Law First Judicial District Component Budget Summary

Component: First Judicial District**Contribution to Department's Mission**

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

Core Services

- Prosecutes violations of state criminal law in the First Judicial District in Alaska, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serves as legal advisor to grand juries, and handles sentence appeals and probation revocation actions.
- Provides victim-witness assistance services such as travel arrangements and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**First Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,557.3	1,671.0	1,722.7
72000 Travel	48.2	81.5	81.5
73000 Services	108.3	113.5	105.4
74000 Commodities	42.2	32.3	32.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,756.0	1,898.3	1,941.9
Funding Sources:			
1004 General Fund Receipts	1,726.0	1,720.8	1,765.9
1007 Inter-Agency Receipts	30.0	177.5	176.0
Funding Totals	1,756.0	1,898.3	1,941.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	30.0	177.5	176.0
Restricted Total		30.0	177.5	176.0
Total Estimated Revenues		30.0	177.5	176.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,720.8	0.0	177.5	0.0	1,898.3
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	1.5	0.0	-1.5	0.0	0.0
-To consolidate funding for DGS PBF Facilities department-wide	-8.1	0.0	0.0	0.0	-8.1
-Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	-19.5	0.0	0.0	0.0	-19.5
-FY 2012 Personal Services increases	71.2	0.0	2.4	0.0	73.6
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.4	0.0	0.0	0.0	-2.4
-Correct Unrealizable Fund Sources for Personal Services Increases	2.4	0.0	-2.4	0.0	0.0
FY2012 Governor	1,765.9	0.0	176.0	0.0	1,941.9

First Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	17	17	Annual Salaries	1,134,979
Part-time	0	0	COLA	17,287
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	642,178
			<i>Less 4.00% Vacancy Factor</i>	<i>(71,744)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,722,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	1	1
Attorney V	0	0	3	2	5
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal II	0	0	1	2	3
Totals	0	0	7	10	17

Component Detail All Funds
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,557.3	1,703.5	1,721.0	1,671.0	1,722.7	51.7	3.1%
72000 Travel	48.2	81.5	81.5	81.5	81.5	0.0	0.0%
73000 Services	108.3	113.5	113.5	113.5	105.4	-8.1	-7.1%
74000 Commodities	42.2	32.3	32.3	32.3	32.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,756.0	1,930.8	1,948.3	1,898.3	1,941.9	43.6	2.3%
Fund Sources:							
1004 Gen Fund	1,726.0	1,754.8	1,770.8	1,720.8	1,765.9	45.1	2.6%
1007 I/A Rcpts	30.0	176.0	177.5	177.5	176.0	-1.5	-0.8%
Unrestricted General (UGF)	1,726.0	1,754.8	1,770.8	1,720.8	1,765.9	45.1	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	30.0	176.0	177.5	177.5	176.0	-1.5	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,930.8	1,703.5	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,754.8										
1007 I/A Rcpts		176.0										
ADN 0310015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1007 I/A Rcpts		1.5										
: \$17.5												
Subtotal		1,948.3	1,721.0	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfer funds from First Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments.												
Subtotal		1,898.3	1,671.0	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		-1.5										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
First Judicial District		\$ 8.1										
Third Judicial District: Outside Anchorage		\$193.8										
Criminal Justice Litigation		\$ 9.3										
Criminal Appeals/Special Litigation		\$ 1.2										
Deputy Attorney General (Civil Pool)		\$102.1										
Attorney General		\$ 3.5										

Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments

1004 Gen Fund	Trout	-19.5	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer funds from First Judicial District to Third Judicial District: Anchorage for personal services vacancy factor adjustments.

FY 2012 Personal Services increases

1004 Gen Fund	SalAdj	71.2	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4											

This change record includes the following personal services increases:
: \$73.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$16.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$9.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.5

Non-Covered Employees FY 12 COLA increases
: \$17.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$9.6

Alaska Public Employees Association - APEA Geographic Differential for SU

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$1.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		-2.4										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Totals		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
Component: First Judicial District (2198)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0081	Attorney V	FT	A	XE	Juneau	AA	20C / D	12.0		68,487	1,833	0	38,169	108,489	81,367
03-1002	Attorney V	FT	A	XE	Juneau	AA	25L / M	12.0		117,835	3,010	0	54,187	175,032	166,280
03-1006	Attorney III	FT	A	XE	Ketchikan	AA	22A / B	12.0		74,475	1,993	0	40,195	116,663	116,663
03-1014	Law Office Assistant II	FT	A	SS	Juneau	602	13C / D	12.0		43,380	0	0	29,819	73,199	73,199
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13M	12.0		54,012	0	0	33,416	87,428	87,428
03-1025	Attorney V	FT	A	XE	Ketchikan	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-1027	Law Office Assistant I	FT	A	GP	Juneau	202	11C / D	12.0		36,698	0	0	28,035	64,733	64,733
03-1034	Attorney IV	FT	A	XE	Ketchikan	AA	24K / L	12.0		109,284	2,791	0	51,819	163,894	163,894
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11G	12.0		40,620	0	0	29,362	69,982	69,982
03-1134	Victim/Witness Paralegal II	FT	A	GP	Juneau	202	16A / B	12.0		49,084	0	0	32,225	81,309	81,309
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16M	12.0		66,972	0	0	38,277	105,249	105,249
03-1144	Office Assistant II	FT	A	GP	Juneau	202	10M	12.0		45,168	0	0	30,900	76,068	76,068
03-1156	Attorney V	FT	A	XE	Sitka	BB	24D / E	12.0		97,059	2,598	0	47,835	147,492	147,492
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16F / G	12.0		60,048	0	0	35,934	95,982	95,982
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11D / E	12.0		38,850	0	0	28,763	67,613	67,613
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10G	12.0		38,076	0	0	28,501	66,577	66,577
03-1230	Attorney V	FT	A	XE	Juneau	AA	20C / D	12.0		68,487	1,833	0	38,169	108,489	108,489

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
Full Time Positions:	17	0	0	1,134,979	17,287	0	642,178
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	17	0	0				
Total Component Months:	204.0						
				Total Pre-Vacancy:	1,794,444		
				Minus Vacancy Adjustment of 4.00%:	(71,744)		
				Total Post-Vacancy:	1,722,700		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,722,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,758,570	1,688,260	98.00%
1007 Inter-Agency Receipts	35,874	34,440	2.00%
Total PCN Funding:	1,794,444	1,722,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		48.2	81.5	81.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			48.2	81.5	81.5
72110	Employee Travel (Instate)	Travel for district attorneys and assistant district attorneys to interview witnesses and court attendance in district and superior courts in cities and villages throughout Southeast Alaska. Travel costs for training of attorneys and paraprofessionals.	21.3	29.9	29.9
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	17.9	51.6	51.6
72410	Employee Travel (Out of state)		1.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	4.0	0.0	0.0
72700	Moving Costs		4.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		108.3	113.5	105.4	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			108.3	113.5	105.4	
73025	Education Services	Conferences, Training, Memberships	0.0	0.5	0.5	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	5.5	17.6	6.8	
73150	Information Technlgy	Training, consulting and software licensing/maintenance	4.0	5.0	5.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	14.2	15.5	15.5	
73175	Health Services		3.4	0.0	0.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	3.6	7.0	7.0	
73450	Advertising & Promos	Publications of legal notices.	0.1	1.0	1.0	
73525	Utilities	Waste management disposal costs not included in lease.	0.0	0.1	0.1	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	6.5	0.0	0.0	
73675	Equipment/Machinery	Office Equipment Rental - Copier and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	5.8	4.8	4.8	
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	2.2	2.5	2.5	
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	29.6	24.5	31.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	10.4	10.0	10.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Telecommunications EPR	15.1	22.1	17.9

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				108.3	113.5	105.4
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.1	1.2	1.0
73811	Building Leases			5.4	0.0	0.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.8	1.1	0.8
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		42.2	32.3	32.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			42.2	32.3	32.3
74200	Business		42.2	32.3	32.3

Restricted Revenue Detail
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	30.0	177.5	176.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Authority		03651150	11100	0.0	127.5	126.0
59410	Alaska Court System RSA, Alaska Court System - Therapeutic Courts (Wellness Court)	Therapeutic Courts	03651151	11100	30.0	50.0	50.0

Inter-Agency Services
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	29.6	24.5	31.5
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	10.4	10.0	10.4
				73805 IT-Non-Telecommnctns subtotal:	40.0	34.5	41.9
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications EPR	Inter-dept	Enterprise Technology Services	15.1	22.1	17.9
				73806 IT-Telecommunication subtotal:	15.1	22.1	17.9
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.1	1.2	1.0
				73809 Mail subtotal:	1.1	1.2	1.0
73811	Building Leases		Inter-dept		5.4	0.0	0.0
				73811 Building Leases subtotal:	5.4	0.0	0.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.4
				73814 Insurance subtotal:	0.4	0.4	0.4
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.8	1.1	0.8
				73815 Financial subtotal:	0.8	1.1	0.8
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
				First Judicial District total:	63.0	59.5	62.2
				Grand Total:	63.0	59.5	62.2