

State of Alaska FY2014 Governor's Operating Budget

Department of Law Second Judicial District Component Budget Summary

Component: Second Judicial District

Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Second Judicial District (North and Northwest Alaska).

Core Services

- Prosecutes violations of state criminal law in the Second 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.

Major Component Accomplishments in 2012

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**Second Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,552.2	1,791.5	1,795.7
72000 Travel	53.4	69.4	69.4
73000 Services	216.0	257.1	257.1
74000 Commodities	31.5	40.4	40.4
75000 Capital Outlay	0.0	12.8	12.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,853.1	2,171.2	2,175.4
Funding Sources:			
1002 Federal Receipts	0.0	82.3	82.3
1004 General Fund Receipts	1,739.8	1,878.9	1,883.1
1108 Statutory Designated Program Receipts	113.3	210.0	210.0
Funding Totals	1,853.1	2,171.2	2,175.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	82.3	82.3
Statutory Designated Program Receipts	51063	113.3	210.0	210.0
Restricted Total		113.3	292.3	292.3
Total Estimated Revenues		113.3	292.3	292.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,878.9	0.0	210.0	82.3	2,171.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	4.2	0.0	0.0	0.0	4.2
FY2014 Governor	1,883.1	0.0	210.0	82.3	2,175.4

**Second Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	13	13	Annual Salaries	1,225,419
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	626,098
			<i>Less 3.01% Vacancy Factor</i>	<i>(55,817)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,795,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	3	3
Attorney V	0	0	0	3	3
Law Office Assistant I	0	0	0	2	2
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	3	3
Totals	0	0	0	13	13

Component Detail All Funds
Department of Law

Component: Second Judicial District (AR14020) (2199)
RDU: Criminal Division (33)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,552.2	1,791.5	1,791.5	1,791.5	1,795.7	4.2	0.2%
72000 Travel	53.4	69.4	69.4	69.4	69.4	0.0	0.0%
73000 Services	216.0	257.1	257.1	257.1	257.1	0.0	0.0%
74000 Commodities	31.5	40.4	40.4	40.4	40.4	0.0	0.0%
75000 Capital Outlay	0.0	12.8	12.8	12.8	12.8	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	1,853.1	2,171.2	2,171.2	2,171.2	2,175.4	4.2	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	82.3	82.3	82.3	82.3	0.0	0.0%
1004 Gen Fund (UGF)	1,739.8	1,878.9	1,878.9	1,878.9	1,883.1	4.2	0.2%
1108 Stat Desig (Other)	113.3	210.0	210.0	210.0	210.0	0.0	0.0%
Unrestricted General (UGF)	1,739.8	1,878.9	1,878.9	1,878.9	1,883.1	4.2	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	113.3	210.0	210.0	210.0	210.0	0.0	0.0%
Federal Funds	0.0	82.3	82.3	82.3	82.3	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	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: Second Judicial District (2199)
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts		82.3										
1004 Gen Fund		1,878.9										
1108 Stat Desig		210.0										
Subtotal		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
FY2014 Salary and Health Insurance increase : \$4.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.2												
Totals		2,175.4	1,795.7	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Second Judicial District (2199)
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
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11G / J	6.0	**	29,026	0	0	18,334	47,360	47,360
03-1005	Attorney V	FT	A	XE	Nome	NJJ	25J / K	12.0		159,798	0	0	69,052	228,850	228,850
03-1019	Law Office Assistant II	FT	A	SS	Nome	637	13P / Q	12.0		84,946	0	0	45,453	130,399	130,399
03-1063	Attorney IV	FT	A	XE	Barrow	NJJ	22F	12.0		121,716	0	0	58,229	179,945	179,945
03-1096	Law Office Assistant II	FT	A	GP	Barrow	250	13D / E	12.0		64,827	0	0	39,008	103,835	103,835
03-1107	Law Office Assistant I	FT	A	GG	Kotzebue	260	11O	12.0		83,016	0	0	45,292	128,308	128,308
03-1108	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16B	12.0		79,008	0	0	43,908	122,916	122,916
03-1158	Attorney IV	FT	A	XE	Kotzebue	NJJ	18E / F	12.0		89,402	0	0	47,556	136,958	136,958
03-1239	Attorney IV	FT	A	XE	Nome	NJJ	24D / E	12.0		132,164	0	0	61,199	193,363	193,363
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	237	16J / K	12.0		86,821	0	0	46,607	133,428	133,428
03-1296	Victim/Witness Paralegal II	FT	A	GP	Barrow	250	16B / C	12.0		75,071	0	0	42,547	117,618	117,618
03-1308	Attorney V	FT	A	XE	Kotzebue	NJJ	22E / F	12.0		118,647	0	0	57,357	176,004	176,004
03-1309	Attorney V	FT	A	XE	Barrow	NJJ	20D / E	12.0		100,977	0	0	51,556	152,533	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	13	0	0	1,225,419	0	0	626,098
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	13	0	0				

Total Pre-Vacancy:	1,851,517
Minus Vacancy Adjustment of 3.01%:	(55,817)
Total Post-Vacancy:	1,795,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,795,700

Total Component Months: 150.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,698,984	1,647,765	91.76%
1108 Statutory Designated Program Receipts	152,533	147,935	8.24%
Total PCN Funding:	1,851,517	1,795,700	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: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		53.4	69.4	69.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			53.4	69.4	69.4
72110	Employee Travel (Instate)	Travel costs for district attorneys and assistant district attorneys to interview witnesses and for court appearances in the Second Judicial District. Travel costs for attorney and paralegal training.	13.3	37.3	37.3
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	24.3	30.0	30.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	0.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	1.5	2.1	2.1
72700	Moving Costs	Moving and transferring employees to the Nome, Barrow and Kotzebue DA's offices.	14.1	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			216.0	257.1	257.1
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				216.0	257.1	257.1
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	0.1	28.8	28.8
73150	Information Technlgy		Training, consulting and software licensing/maintenance	1.5	0.1	0.1
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	17.5	20.0	20.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	2.3	3.0	3.0
73525	Utilities		Waste Management disposal costs not included in rent.	0.0	0.3	0.3
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.0	2.0	2.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	4.7	3.4	3.4
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	0.1	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	8.5	7.6	7.6
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	20.4	28.0	28.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	18.7	12.0	12.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.7	0.9	0.9
73810	Human Resources	Office of the Attorney General	RSA Law, Human Resource Position	0.0	1.7	1.7
73811	Building Leases	Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	129.2	136.0	136.0

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				216.0	257.1	257.1
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.5	0.6	0.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office.	11.3	10.3	10.3

Line Item Detail
Department of Law
Commodities

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		31.5	40.4	40.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			31.5	40.4	40.4
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital, for the Second Judicial District.	31.5	40.4	40.4

Line Item Detail
Department of Law
Capital Outlay

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	12.8	12.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	12.8	12.8
75700	Equipment	Computer equipment, printers and modems.	0.0	12.8	12.8

Restricted Revenue Detail
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	82.3	82.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651260	11100	0.0	82.3	82.3

Restricted Revenue Detail
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	113.3	210.0	210.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District.		03651240	11100	113.3	210.0	210.0

Inter-Agency Services
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	8.5	7.6	7.6
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	20.4	28.0	28.0
73805 IT-Non-Telecommunication subtotal:				28.9	35.6	35.6	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	18.7	12.0	12.0
73806 IT-Telecommunication subtotal:				18.7	12.0	12.0	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.7	0.9	0.9
73809 Mail subtotal:				0.7	0.9	0.9	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Office of the Attorney General	0.0	1.7	1.7
73810 Human Resources subtotal:				0.0	1.7	1.7	
73811	Building Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	Inter-dept	Leases	129.2	136.0	136.0
73811 Building Leases subtotal:				129.2	136.0	136.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.5	0.6	0.6
73815 Financial subtotal:				0.5	0.6	0.6	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.1	0.1
73816 ADA Compliance subtotal:				0.2	0.1	0.1	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office.	Inter-dept	Trans	11.3	10.3	10.3
73848 State Equip Fleet subtotal:				11.3	10.3	10.3	
Second Judicial District total:				189.8	197.5	197.5	
Grand Total:				189.8	197.5	197.5	