

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Law
Fourth Judicial District
Component Budget Summary**

Component: Fourth Judicial District

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Component Mission

Mission statement appears at the department summary and BRU levels.

Component Services Provided

(A) The District Attorney offices in this component prosecute all violations of state criminal law in Alaska, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, the offices give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions. Prosecution services protect the public by convicting criminal offenders and placing them under appropriate controls, and by revoking probation if they do not comply with conditions of supervision. Without these services, Alaskans would not be able to live in safe and healthy communities.

(B) The District Attorney offices provide victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, and assistance with domestic violence orders and violent crimes compensation procedures.

Two-thirds of all travel costs in the BRU are due to transportation and per diem for witnesses needed for court proceedings. Demands on the victim-witness assistants increased substantially over the last several years as a result of victims' rights laws that passed in 1989 and 1991, as a result of the passage of the Victims' Rights Amendment to the Alaska Constitution in 1994 and the Domestic Violence Prevention and Victim Protection Act of 1996. Victim-witness services are an indispensable element in the daily operation of the criminal justice system.

(C) The services are delivered by 13 attorneys in Fairbanks, who provide regular assistance and supervision to the office in Barrow, and by five attorneys in Bethel. In the fiscal year ending June 30, 2001, over 7000 criminal cases (1,300 felonies and 6,000 misdemeanors) were referred for prosecution or probation revocation.

Component Goals and Strategies

The primary goal of this component is to assure safe and healthy communities by prosecuting and convicting criminal offenders in urban and rural Alaska.

Key Component Issues for FY2002 – 2003

The Court System has moved to a new courthouse in Fairbanks several blocks from the current courthouse. Since the attorneys and staff will no longer be in the same building as the courtrooms, a significant amount of attorney time is spent traveling to and from the new courthouse. In addition, staff are required to shuttle victims and witnesses from the office to the courthouse for court proceedings. The new courthouse is also inefficient because it greatly limits the amount of space available for grand juries, which is a hardship on grand jurors, witnesses and attorneys. At this time, it is difficult to predict how much time will be wasted on travel back and forth. We are beginning discussions with The Department of Administration to consider alternatives for the Fairbanks office location. If a new office location cannot be found, future funding may be sought to increase the number of attorneys serving the fourth judicial district.

Major Component Accomplishments in 2001

Major accomplishments are reflected in the performance measures.

Statutory and Regulatory Authority

AS 44.23.020

Fourth Judicial District
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,374.3	2,628.3	2,773.0
72000 Travel	192.2	229.2	229.4
73000 Contractual	149.1	161.9	171.3
74000 Supplies	51.2	64.1	64.9
75000 Equipment	11.8	19.5	19.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,778.6	3,103.0	3,258.1
Funding Sources:			
1004 General Fund Receipts	2,759.6	2,803.0	2,956.2
1007 Inter-Agency Receipts	0.0	300.0	301.9
1053 Investment Loss Trust Fund	13.7	0.0	0.0
1108 Statutory Designated Program Receipts	5.3	0.0	0.0
Funding Totals	2,778.6	3,103.0	3,258.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	3.6	0.0	0.0	0.0	0.0
Unrestricted Total		3.6	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	300.0	300.0	301.9	301.9
Statutory Designated Program Receipts	51063	5.3	0.0	0.0	0.0	0.0
Investment Loss Trust Fund	51393	13.7	0.0	0.0	0.0	0.0
Restricted Total		19.0	300.0	300.0	301.9	301.9
Total Estimated Revenues		22.6	300.0	300.0	301.9	301.9

Fourth Judicial District

Proposed Changes in Levels of Service for FY2003

An annualization increment is requested in the 4th Judicial component for \$70,900 to provide full-year funding for the therapeutic court prosecutor for Bethel, which was funded for only six months in the FY 2002 budget.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,803.0	0.0	300.0	3,103.0
Adjustments which will continue current level of service:				
-Adjust vacancy by fund source between line items and components ADN# 0320123	51.5	0.0	0.0	51.5
-Year 3 Labor Costs - Net Change from FY2002	58.4	0.0	1.9	60.3
-Adjust vacancy by fund source between line items and components	-56.8	0.0	0.0	-56.8
Proposed budget increases:				
-Legal Secretary Reclassification	29.2	0.0	0.0	29.2
-Therapeutic Court - Annualize Fiscal Note Funding	70.9	0.0	0.0	70.9
FY2003 Governor	2,956.2	0.0	301.9	3,258.1

**Fourth Judicial District
Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	2,232,923
Part-time	0	0	COLA	66,947
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	638,772
			<i>Less 5.64% Vacancy Factor</i>	<i>(165,642)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	2,773,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	0	2	0	0	2
Administrative Clerk II	0	1	0	1	2
Attorney I	0	1	0	0	1
Attorney III	0	2	0	1	3
Attorney IV	0	8	0	4	12
Attorney V	0	1	0	1	2
Attorney VI	0	1	0	0	1
Law Office Assistant I	0	4	0	1	5
Law Office Assistant II	0	1	0	1	2
Law Office Manager I	0	1	0	0	1
Victim/Witness Paralegal II	0	3	0	3	6
Totals	0	25	0	12	37