

State of Alaska FY2013 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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Second Judicial District Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,083.3	1,681.2	1,791.5
72000 Travel	36.1	69.4	69.4
73000 Services	198.5	257.1	257.1
74000 Commodities	33.6	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	1,351.5	2,060.9	2,171.2
Funding Sources:			
1002 Federal Receipts	83.8	82.3	82.3
1004 General Fund Receipts	1,267.7	1,768.6	1,878.9
1108 Statutory Designated Program Receipts	0.0	210.0	210.0
Funding Totals	1,351.5	2,060.9	2,171.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	83.8	82.3	82.3
Statutory Designated Program Receipts	51063	0.0	210.0	210.0
Restricted Total		83.8	292.3	292.3
Total Estimated Revenues		83.8	292.3	292.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,768.6	0.0	210.0	82.3	2,060.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	46.0	0.0	0.0	0.0	46.0
-FY2013 Health Insurance Increases	11.8	0.0	0.0	0.0	11.8
Proposed budget increases:					
-Fully Fund New Kotzebue Attorney (03?016) Added in FY2012	52.5	0.0	0.0	0.0	52.5
FY2013 Governor	1,878.9	0.0	210.0	82.3	2,171.2

**Second Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	13	13	Annual Salaries	1,223,097
Part-time	0	0	COLA	19,209
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	619,848
			<i>Less 3.79% Vacancy Factor</i>	<i>(70,654)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,791,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	2	2
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 I	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	1	1
Totals	0	0	0	13	13

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,083.3	1,681.2	1,681.2	1,681.2	1,791.5	110.3	6.6%
72000 Travel	36.1	69.4	69.4	69.4	69.4	0.0	0.0%
73000 Services	198.5	257.1	257.1	257.1	257.1	0.0	0.0%
74000 Commodities	33.6	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	1,351.5	2,060.9	2,060.9	2,060.9	2,171.2	110.3	5.4%
Fund Sources:							
1002 Fed Rcpts (Other)	83.8	82.3	82.3	82.3	82.3	0.0	0.0%
1004 Gen Fund (UGF)	1,267.7	1,768.6	1,768.6	1,768.6	1,878.9	110.3	6.2%
1108 Stat Desig (Other)	0.0	210.0	210.0	210.0	210.0	0.0	0.0%
Unrestricted General (UGF)	1,267.7	1,768.6	1,768.6	1,768.6	1,878.9	110.3	6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	210.0	210.0	210.0	210.0	0.0	0.0%
Federal Funds	83.8	82.3	82.3	82.3	82.3	0.0	0.0%
Positions:							
Permanent Full Time	11	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts		82.3										
1004 Gen Fund		1,768.6										
1108 Stat Desig		210.0										
Subtotal		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund New Kotzebue Attorney (03?016) Added in FY2012												
	IncM	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
To fully fund the Kotzebue Attorney added in FY2012 and funded at 75%. Requesting additional 25% funding needed for FY2013.												
FY2013 Salary Increases												
	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
FY2013 Salary Increases: \$46.0												
FY2013 Health Insurance Increases												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
FY2013 Health Insurance Increases: \$11.8												
Totals		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	6.0	**	28,386	0	0	18,135	46,521	46,521
03-1005	Attorney V	FT	A	XE	Nome	NJJ	25J	12.0		152,376	3,916	0	65,934	222,226	222,226
03-1019	Law Office Assistant II	FT	A	SS	Nome	637	13P	12.0		84,288	0	0	45,293	129,581	129,581
03-1063	Attorney IV	FT	A	XE	Barrow	NJJ	24D / E	12.0		132,009	3,393	0	60,129	195,531	195,531
03-1096	Law Office Assistant II	FT	A	GP	Barrow	250	13C / D	12.0		62,691	0	0	38,320	101,011	101,011
03-1107	Law Office Assistant I	FT	A	GG	Kotzebue	260	11N / O	12.0		81,522	0	0	44,841	126,363	126,363
03-1108	Victim/Witness Paralegal I	FT	A	GP	Kotzebue	260	14B / C	12.0		69,726	0	0	40,756	110,482	110,482
03-1158	Attorney III	FT	A	XE	Kotzebue	NJJ	22E / F	12.0		118,159	3,037	0	56,182	177,378	177,378
03-1239	Attorney IV	FT	A	XE	Nome	NJJ	24C / D	12.0		125,169	3,217	0	58,180	186,566	186,566
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	237	16J	12.0		83,808	0	0	45,633	129,441	129,441
03-1296	Victim/Witness Paralegal I	FT	A	GP	Barrow	250	14D / E	12.0		69,860	0	0	40,803	110,663	110,663
03-1308	Attorney V	FT	A	XE	Kotzebue	NJJ	22F	12.0		119,328	3,067	0	56,515	178,910	178,910
03-1309	Attorney V	FT	A	XE	Barrow	NJJ	20C / D	12.0		95,775	2,579	0	49,127	147,481	147,481

Total Positions		New	Deleted	Total Salary Costs:	1,223,097
Full Time Positions:	13	0	0	Total COLA:	19,209
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	619,848
Positions in Component:	13	0	0	Total Pre-Vacancy:	1,862,154
				Minus Vacancy Adjustment of 3.79%:	(70,654)
				Total Post-Vacancy:	1,791,500
Total Component Months:	150.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,791,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,862,154	1,791,500	100.00%
Total PCN Funding:	1,862,154	1,791,500	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		36.1	69.4	69.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			36.1	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.	16.5	37.3	37.3
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	10.7	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.0	2.1	2.1
72700	Moving Costs	Moving and transferring employees to the Nome, Barrow and Kotzebue DA's offices.	8.9	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			198.5	257.1	257.1
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				198.5	257.1	257.1
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	3.1	39.8	35.0
73150	Information Technlgy		Training, consulting and software licensing/maintenance	0.1	0.1	0.1
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	17.1	20.0	20.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	4.3	3.0	3.0
73525	Utilities		Waste Management disposal costs not included in rent.	0.3	0.0	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.	3.4	0.0	3.4
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	0.4	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	8.5	8.5	7.3
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	10.8	20.4	24.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	9.6	10.0	11.5
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.8	0.7	0.9
73811	Building Leases	Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	131.9	140.0	135.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.2	3.6

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				198.5	257.1	257.1
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.1	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.	7.3	9.7	7.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		33.6	40.4	40.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			33.6	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.	33.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	12.8	12.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			83.8	82.3	82.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651260	11100	0.0	82.3	82.3
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expired 9/30/2010		03651264	11100	71.4	0.0	0.0
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA2008. Expired 12/31/2010		03651275	11100	12.4	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	210.0	210.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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	0.0	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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	8.5	8.5	7.3
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	10.8	20.4	24.4
				73805 IT-Non-Telecommunication subtotal:	19.3	28.9	31.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	9.6	10.0	11.5
				73806 IT-Telecommunication subtotal:	9.6	10.0	11.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.8	0.7	0.9
				73809 Mail subtotal:	0.8	0.7	0.9
73811	Building Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	Inter-dept	Leases	131.9	140.0	135.5
				73811 Building Leases subtotal:	131.9	140.0	135.5
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.2	3.6
				73814 Insurance subtotal:	0.2	0.2	3.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.6	0.6	0.6
				73815 Financial subtotal:	0.6	0.6	0.6
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	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	7.3	9.7	7.4
				73848 State Equip Fleet subtotal:	7.3	9.7	7.4
				Second Judicial District total:	169.8	190.2	191.3
				Grand Total:	169.8	190.2	191.3