

**State of Alaska
FY2017 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 2015

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2017

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Second Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	8	8	Annual Salaries	916,574
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	437,394
			<i>Less 7.51% Vacancy Factor</i>	(101,668)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,252,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	0	0	0	1	1
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	1	1
Attorney V	0	0	0	1	1
Law Office Assistant I	0	0	0	1	1
Law Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	2	2
Totals	0	0	0	8	8

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,733.6	1,534.9	1,219.9	1,252.3	1,252.3	0.0	0.0%
72000 Travel	46.0	28.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	228.5	239.6	179.6	179.6	179.6	0.0	0.0%
74000 Commodities	17.1	40.4	35.4	35.4	35.4	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	2,025.2	1,843.3	1,443.3	1,475.7	1,475.7	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,938.2	1,658.8	1,258.8	1,291.2	1,291.2	0.0	0.0%
1108Stat Desig (Other)	87.0	184.5	184.5	184.5	184.5	0.0	0.0%
Unrestricted General (UGF)	1,938.2	1,658.8	1,258.8	1,291.2	1,291.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	87.0	184.5	184.5	184.5	184.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	10	8	8	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,843.3	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,658.8										
1108 Stat Desig		184.5										
Closure of Barrow Office												
	Unalloc	-400.0	-315.0	-20.0	-60.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										

In order to maximize the limited resources of the department in the current fiscal environment, the closure of the Criminal Division's Barrow field office will result in a significant savings while minimizing the need for further reductions.

The Barrow office is one of the most expensive to operate and also extremely difficult to keep fully staffed, especially due to the shortage of available housing in Barrow. The timing of the expiration of the lease provides an opportunity to re-assess how to most effectively provide prosecutorial services to Barrow given the current fiscal climate. Current vacancies within the Division allowed for minimal impacts to agency staff affected by the closure.

The Barrow office has historically been supervised by the Fairbanks District Attorney's Office and a prosecutor in the Fairbanks office will be assigned to work on matters in Barrow. In addition to this, the department plans to supplement its telephonic coverage of court hearings and victim contact for Barrow matters with travel for that prosecutor to Barrow for any trial and also approximately twice a month, in order to conduct grand jury, attend significant hearings such as sentencing and evidentiary, have in-person meetings with law enforcement and victims.

Delete Attorney III (03-1309) and Law Office Assistant I (03-1107) to Align Unallocated Position Reduction

Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

- 03-1297, Attorney III, 1st Judicial District (Juneau)
- 03-1309, Attorney III, 2nd Judicial District (Barrow)
- 03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)
- 03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)
- 03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)
- 03-1114, Office Assistant II, 4th Judicial District (Bethel)
- 03-1012, Attorney III, 4th Judicial District (Fairbanks)
- 03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)
- 03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)

Subtotal	1,443.3	1,219.9	8.4	179.6	35.4	0.0	0.0	0.0	0.0	10	0	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer from First Judicial District to Comply with Vacancy Factor Guidelines

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	
1004 Gen Fund	Trin	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from First Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Delete Victim Witness Paralegal I (03-1296) and Attorney III (03-1063) to Align with Barrow Office Closure Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Law's FY2016 enacted budget includes a total of four positions in the Criminal Division's Barrow field office, two of which were part of the positions deleted to meet the unallocated reduction in the FY2016 Governor's Amended budget. The closing of the office will result in the deletion of the two remaining positions:												
03-1296, Victim Witness Paralegal I, 2nd Judicial District (Barrow) 03-1063, Attorney III, 2nd Judicial District (Barrow)												

Subtotal	1,475.7	1,252.3	8.4	179.6	35.4	0.0	0.0	0.0	0.0	8	0	0
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

1004 Gen Fund	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

1004 Gen Fund	SalAdj	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Cost of living adjustment for certain bargaining units: \$43.0

Year three cost of living adjustment for non-covered employees - 2.5%: \$26.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.8

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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0												
	Totals	1,475.7	1,252.3	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
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	UGF Amount
03-1005	Attorney V	FT	A	XE	Nome	N37	25L	12.0		172,536	0	0	71,768	244,304	244,304
03-1019	Law Office Assistant II	FT	A	SS	Nome	837	13P / Q	12.0		91,810	0	0	47,673	139,483	139,483
03-1107	Law Office Assistant I	FT	A	GG	Kotzebue	460	11B / C	12.0		60,408	0	0	37,431	97,839	97,839
03-1108	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16A / B	12.0		82,620	0	0	45,012	127,632	127,632
03-1158	Attorney II	FT	A	XE	Kotzebue	N60	20C / D	12.0		119,748	0	0	56,987	176,735	176,735
03-1239	Attorney IV	FT	A	XE	Nome	N37	24F / J	12.0		147,614	0	0	64,790	212,404	212,404
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	437	16K / L	12.0		93,741	0	0	48,808	142,549	142,549
03-1308	Attorney III	FT	A	XE	Kotzebue	N60	22E / F	12.0		148,097	0	0	64,925	213,022	213,022

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	916,574
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	437,394
Total Pre-Vacancy:	1,353,968
Minus Vacancy Adjustment of 7.51%:	(101,668)
Total Post-Vacancy:	1,252,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,252,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,353,968	1,252,300	100.00%
Total PCN Funding:	1,353,968	1,252,300	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		46.0	8.4	8.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			46.0	8.4	8.4
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 paraprofessional training.	14.1	7.2	7.2
72120	Nonemployee Travel (Instate Travel)	Travel costs for witnesses to testify in court.	28.3	1.2	1.2
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out of state witnesses to testify in court.	0.1	0.0	0.0
72721	Move Household Goods	Moving and transferring employees to the Juneau, Sitka and Ketchikan DA's offices.	3.5	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		228.5	179.6	179.6
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			228.5	179.6	179.6
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	0.5	0.5	0.5
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	3.9	3.6	3.6
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	19.4	15.0	15.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	3.7	1.0	1.0
73421	Sef Fuel A87 Allowed		3.2	2.2	2.2
73424	Sef Svc/Prt A87 Alwd		2.2	1.1	1.1
73428	Sef F/C A87 Allowed		1.0	0.5	0.5
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs.	2.6	1.6	1.6
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	0.2	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR/MS Exchange.	8.3	7.1	7.1
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	10.9	9.7	9.7
73808	Building Maintenance		-0.2	0.0	0.0
73809	Mail	Central Mail RSA Administration, Central Mailroom.	0.9	0.9	0.9
73810	Human Resources	Administrative Services RSA Law, Human Resource position.	2.0	1.7	1.7

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				228.5	179.6	179.6
73811	Building Leases	Leases	Leased office space - Nome, Barrow and Kotzebue DA offices.	141.5	109.9	109.9
73814	Insurance	Risk Management	RSA Administration, Risk Management.	0.4	0.5	0.5
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	0.6	0.7	0.7
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)			0.2	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet - 1 vehicle Barrow DA's Office (FY15); 1 vehicle in Kotzebue DA's Office.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law, Information Technology Services.	27.1	22.9	22.9

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		17.1	35.4	35.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	17.1	35.4	35.4
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.	17.1	35.4	35.4

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		3651210	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				87.0	184.5	184.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		03651240	11100	87.0	184.5	184.5
	Funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District.						

Interagency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		3.2	2.2	2.2	
		73421 Sef Fuel A87 Allowed subtotal:		3.2	2.2	2.2	
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.2	1.1	1.1	
		73424 Sef Svc/Prt A87 Alwd subtotal:		2.2	1.1	1.1	
73428	Sef F/C A87 Allowed	Inter-dept		1.0	0.5	0.5	
		73428 Sef F/C A87 Allowed subtotal:		1.0	0.5	0.5	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	8.3	7.1	7.1
		73805 IT-Non-Telecommunication subtotal:		8.3	7.1	7.1	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	10.9	9.7	9.7
		73806 IT-Telecommunication subtotal:		10.9	9.7	9.7	
73808	Building Maintenance		Inter-dept	-0.2	0.0	0.0	
		73808 Building Maintenance subtotal:		-0.2	0.0	0.0	
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Central Mail	0.9	0.9	0.9
		73809 Mail subtotal:		0.9	0.9	0.9	
73810	Human Resources	RSA Law, Human Resource position.	Intra-dept	Administrative Services	2.0	1.7	1.7
		73810 Human Resources subtotal:		2.0	1.7	1.7	
73811	Building Leases	Leased office space - Nome, Barrow and Kotzebue DA offices.	Inter-dept	Leases	141.5	109.9	109.9
		73811 Building Leases subtotal:		141.5	109.9	109.9	
73814	Insurance	RSA Administration, Risk Management.	Inter-dept	Risk Management	0.4	0.5	0.5
		73814 Insurance subtotal:		0.4	0.5	0.5	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	Inter-dept	Finance	0.6	0.7	0.7
		73815 Financial subtotal:		0.6	0.7	0.7	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.1	0.1
		73816 ADA Compliance subtotal:		0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.1	0.1
		73819 Commission Sales (IA Svcs) subtotal:		0.2	0.1	0.1	
73848	State Equip Fleet	State Equipment Fleet - 1 vehicle Barrow DA's Office (FY15); 1 vehicle in Kotzebue DA's Office.	Inter-dept	Trans	0.0	0.0	0.0
		73848 State Equip Fleet subtotal:		0.0	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Technology Services.	Intra-dept	Administrative Services	27.1	22.9	22.9
		73979 Mgmt/Consulting (IA Svcs) subtotal:		27.1	22.9	22.9	

Interagency Services
Department of Law

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2015 Actuals</u>	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>
			Second Judicial District total:	198.2	157.4	157.4
			Grand Total:	198.2	157.4	157.4