

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Law
Criminal Justice Litigation
Component Budget Summary**

Component: Criminal Justice Litigation

Contribution to Department's Mission

This component contributes to the department's mission by providing legal services that support the efforts of criminal justice agencies, and by providing policy direction for and direct supervision of the Criminal Division.

Core Services

- Provides general legal services to the Departments of Corrections and Public Safety relating to their criminal justice activities. These legal services consist of verbal and written advice, representation in civil litigation and administrative proceedings, and assistance with drafting legislation, regulations, policies and procedures.
- Advises the governor and the legislature on criminal justice legislation.
- Provides overall administration of the Criminal Division and sets policy for all offices in the Criminal Division by monitoring and approving budgetary expenditures, setting uniform prosecution policies, maintaining a case management system, recruiting and direct personnel management.

Major Component Accomplishments in 2015

See Accomplishments at RDU level.

Key Component Challenges

See Results at RDU level.

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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Criminal Justice Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	15	15	Annual Salaries	1,429,981
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	727,784
			<i>Less 8.28% Vacancy Factor</i>	(178,665)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,979,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	1	0	1	0	2
Attorney III	1	0	0	0	1
Attorney IV	1	0	0	0	1
Attorney V	3	0	0	0	3
Dep Attorney General	0	0	1	0	1
Division Director	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Office Assistant I	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	9	0	6	0	15

Component Detail All Funds
Department of Law

Component: Criminal Justice Litigation (2202)
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	1,886.2	1,947.1	1,947.1	1,979.1	1,979.1	0.0	0.0%
72000 Travel	147.1	128.5	128.5	128.5	128.5	0.0	0.0%
73000 Services	871.4	675.6	675.6	675.6	675.6	0.0	0.0%
74000 Commodities	35.0	44.6	44.6	44.6	44.6	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	2,939.7	2,795.8	2,795.8	2,827.8	2,827.8	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,642.6	1,904.5	1,904.5	1,936.5	1,936.5	0.0	0.0%
1007I/A Rcpts (Other)	1,297.1	891.3	891.3	891.3	891.3	0.0	0.0%
Unrestricted General (UGF)	1,642.6	1,904.5	1,904.5	1,936.5	1,936.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,297.1	891.3	891.3	891.3	891.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	14	15	15	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: Criminal Justice Litigation (2202)
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	2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,904.5										
1007 I/A Rcpts		891.3										
Delete Law Office Assistant I (03-1101) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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:</p> <p>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)</p>												
	Subtotal	2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
Transfer budget authority to Second Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trout	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
Transfer budget authority to Third Judicial District: Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Office Assistant I (03-1049) from Third Judicial: Anchorage to Address Workload Demands												
	Trin	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		58.9										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)
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	
Transfer Office Assistant I (03-1049) to Criminal Justice Litigation from Third Judicial: Anchorage to accommodate the workload and section demands.												
Subtotal		2,827.8	1,979.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
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												
	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
Cost of living adjustment for certain bargaining units: \$45.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$38.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.2												
Totals		2,827.8	1,979.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
Component: Criminal Justice Litigation (2202)
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
03-0137	Assoc Attorney II	FT	A	XE	Anchorage	N00	19K	12.0		81,216	0	0	43,913	125,129	125,129
03-0151	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		40,032	0	0	30,477	70,509	56,407
03-1004	Dep Attorney General	FT	A	XE	Juneau	E05	28C / D	12.0		121,939	0	0	57,601	179,540	179,540
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,370	0	0	27,862	60,232	60,232
03-1058	Attorney V	FT	A	XE	Anchorage	E00	25O / P	12.0		152,868	0	0	66,261	219,129	219,129
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,232	0	0	30,886	72,118	48,319
03-1076	Division Director	FT	A	XE	Anchorage	E00	27L / M	12.0		137,724	0	0	62,021	199,745	199,745
03-1150	Spec Asst To The Comm II	FT	A	XE	Juneau	E05	23J / K	12.0		110,622	0	0	53,949	164,571	164,571
03-1160	Admin Operations Mgr I	FT	A	SS	Juneau	205	22K	12.0		103,584	0	0	51,691	155,275	155,275
03-1167	Attorney V	FT	A	XE	Anchorage	N00	25J	12.0		118,140	0	0	56,515	174,655	174,655
03-1185	Assoc Attorney II	FT	A	XE	Juneau	N05	19J	12.0		82,596	0	0	44,384	126,980	126,980
03-1231	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,098	0	0	48,309	142,407	142,407
03-1256	Assoc Attorney I	FT	A	XE	Juneau	N05	17B / C	12.0		61,131	0	0	37,058	98,189	49,095
03-1305	Attorney V	FT	A	XE	Anchorage	E00	25O / P	12.0		145,977	0	0	64,331	210,308	0
06-0517	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,526	158,978	0

	Total Positions	New	Deleted		Total Salary Costs:	1,429,981
					Total COLA:	0
Full Time Positions:	15	0	0		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	727,784
Non Permanent Positions:	0	0	0			
Positions in Component:	15	0	0		Total Pre-Vacancy:	2,157,765
					Minus Vacancy Adjustment of 8.28%:	(178,665)
					Total Post-Vacancy:	1,979,100
Total Component Months:	180.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,979,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,701,484	1,560,599	78.85%
1007 Interagency Receipts	456,281	418,501	21.15%
Total PCN Funding:	2,157,765	1,979,100	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: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		147.1	128.5	128.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			147.1	128.5	128.5
72110	Employee Travel (Instate)	Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals.	131.4	113.5	113.5
72120	Nonemployee Travel (Instate Travel)	Travel costs for witnesses to testify in court.	3.7	5.0	5.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences out of state.	12.0	10.0	10.0

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		871.4	675.6	675.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			871.4	675.6	675.6
73025	Education Services	Conferences, training and memberships.	7.5	7.5	7.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants/expert legal advice, outside council and expert testimony costs of special DNA testing. Appeal and Grand Jury transcripts from the Alaska Court System.	10.0	10.0	10.0
73150	Information Technlgy	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission critical criminal information management systems. Training costs for SADV/OVW federal grant.	80.0	80.0	80.0
73156	Telecommunication	Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	13.9	5.0	5.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	0.5	3.1	3.1
73450	Advertising & Promos	Publication of legal notices.	0.2	2.0	2.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	94.4	85.0	85.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs.	453.0	247.4	247.4
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	23.8	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR.	10.3	10.3	10.3
73806	IT-Telecommunication	Enterprise Technology RSA Administration, ETS -Telecommunication EPR.	20.3	19.6	19.6

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			871.4	675.6	675.6
	Services				
73808	Building Maintenance		-0.3	0.0	0.0
73809	Mail	Central Mail	1.1	1.0	1.0
73810	Human Resources	Administrative Services	2.5	2.0	2.0
73811	Building Leases	Leases	117.8	117.8	117.8
		RSA Administration, GS&S - leased office space - Anchorage Criminal Division Central Office.			
73814	Insurance	Risk Management	0.5	0.5	0.5
73815	Financial	Finance	0.7	0.7	0.7
		RSA Administration, Finance Chargeback (AKSAS/AKPAY).			
73816	ADA Compliance	Personnel	0.1	0.2	0.2
		RSA Administration, Personnel - Americans With Disabilities Act.			
73819	Commission Sales (IA Svcs)	State Travel Office	1.2	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	33.9	32.3	32.3
		RSA Law, Information services and procurement support (includes MS Exchange).			

Line Item Detail
Department of Law
Commodities

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		35.0	44.6	44.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			35.0	44.6	44.6
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.	34.9	44.5	44.5
74480	Household & Instit.	Cleaning supplies.	0.1	0.1	0.1

Restricted Revenue Detail
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,297.1	891.3	891.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	203.6	203.6	203.6
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11100	177.6	177.6	177.6
59030	Law Internal unbudgeted RSA for legislative liaison.	Office of the Attorney General	03651676	11100	225.0	0.0	0.0
59120	Public Safety Implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.	Domestic Viol/Sexual Assault	03651661	11100	207.5	177.5	177.5
59120	Public Safety Legal services.	Commissioner's Office	03651675	11100	285.5	233.0	233.0
59200	Corrections Legal services.	Institution Director's Office	03651680	11100	197.9	99.6	99.6

Interagency Services
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	10.3	10.3	10.3
				73805 IT-Non-Telecommunication subtotal:	10.3	10.3	10.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	20.3	19.6	19.6
				73806 IT-Telecommunication subtotal:	20.3	19.6	19.6
73808	Building Maintenance		Inter-dept		-0.3	0.0	0.0
				73808 Building Maintenance subtotal:	-0.3	0.0	0.0
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Central Mail	1.1	1.0	1.0
				73809 Mail subtotal:	1.1	1.0	1.0
73810	Human Resources	RSA Law, Human Resource position.	Intra-dept	Administrative Services	2.5	2.0	2.0
				73810 Human Resources subtotal:	2.5	2.0	2.0
73811	Building Leases	RSA Administration, GS&S - leased office space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	117.8	117.8	117.8
				73811 Building Leases subtotal:	117.8	117.8	117.8
73814	Insurance	RSA Administration, Risk Management.	Inter-dept	Risk Management	0.5	0.5	0.5
				73814 Insurance subtotal:	0.5	0.5	0.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	Inter-dept	Finance	0.7	0.7	0.7
				73815 Financial subtotal:	0.7	0.7	0.7
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	1.2	1.2	1.2
				73819 Commission Sales (IA Svcs) subtotal:	1.2	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information services and procurement support (includes MS Exchange).	Intra-dept	Administrative Services	33.9	32.3	32.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	33.9	32.3	32.3
				Criminal Justice Litigation total:	188.1	185.6	185.6
				Grand Total:	188.1	185.6	185.6