

State of Alaska FY2002 Governor's Operating Budget

Department of Law
First Judicial District
Component

Component: First 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 welfare and Medicaid fraud. 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 seven attorneys in three offices in Juneau, Ketchikan, and Sitka. In the fiscal year ending June 30, 2000, over 3,000 criminal cases (700 felonies and over 2,500 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 FY2001 – 2002

Key Issues are included at the BRU level.

Major Component Accomplishments for FY2000

Because these objectives are subjective, they can be measured only indirectly, by assessing the number of criminal cases handled. The focus, we believe, should be on the most important, and most resource-intensive cases: violent felonies, misdemeanor assaults (most of which are domestic violence), and drunk driving. The objectives set out below are based on historical caseloads and, where appropriate, a reflection of anticipated changes in caseloads. The statistics shown below are based on FY2000 actuals, except for number of convictions, which is based on calendar year 1999 actuals. Conviction data for CY1999 are more useful for convictions, because they are more complete data.

Prior Yr Prior Yr Next Yr

	Predicted	Actual	Predicted
Number of Violent Felonies Reviewed:	240	201	220
Number of Violent Felonies Filed:	120	122	120
Number of Convictions for Violent Felonies:	60	58	60
Domestic Violence Assaults Reviewed:	350	319	350

Statutory and Regulatory Authority

AS 44.23.020

First Judicial District
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	994.6	992.4	1,005.7
72000 Travel	80.2	94.2	94.2
73000 Contractual	74.6	89.5	89.5
74000 Supplies	25.6	26.8	26.8
75000 Equipment	1.8	0.0	0.0
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	1,176.8	1,202.9	1,216.2
Funding Sources:			
1004 General Fund Receipts	1,176.8	1,194.5	1,216.2
1053 Investment Loss Trust Fund	0.0	6.1	0.0
1108 Statutory Designated Program Receipts	0.0	2.3	0.0
Funding Totals	1,176.8	1,202.9	1,216.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated Program Receipts	51063	0.0	2.3	0.0	0.0	0.0
Investment Loss Trust Fund	51393	0.0	6.1	0.0	0.0	0.0
Restricted Total		0.0	8.4	0.0	0.0	0.0
Total Estimated Revenues		0.0	8.4	0.0	0.0	0.0

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Proposed Changes in Levels of Service for FY2002

No changes were made in FY2001 and none are requested for FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,200.6	0.0	2.3	1,202.9
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	2.3	0.0	-2.3	0.0
-From Criminal Justice Litigation - Reduce Vacancy Factor	19.9	0.0	0.0	19.9
-Year 2 Labor Costs - Net change from FY 2001	-6.6	0.0	0.0	-6.6
FY2002 Governor	1,216.2	0.0	0.0	1,216.2

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	16	Annual Salaries	779,704
Part-time	0	0	COLA	14,857
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	247,383
			<i>Less 3.48% Vacancy Factor</i>	<i>(36,244)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,005,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk I	0	0	0	1	1
Administrative Clerk II	0	0	1	1	2
Attorney III	0	0	0	1	1
Attorney IV	0	0	1	2	3
Attorney V	0	0	2	1	3
Legal Secretary I	0	0	1	1	2
Legal Secretary II	0	0	1	1	2
Paralegal Asst II	0	0	1	1	2
Totals	0	0	7	9	16