

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: First Judicial District

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Component Mission

Mission statement appears at the department summary and BRU levels.

Component Services Provided

(A) District Attorney offices 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. The District Attorney offices also prepare victims and witnesses to testify in court.

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, 2002, 4,000 criminal cases (over 900 felonies and 3,000 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 FY2003 – 2004

Key Issues are included at the BRU level.

Major Component Accomplishments in 2002

Major accomplishments are reflected in the performance measures at the BRU level.

Statutory and Regulatory Authority

AS 44.23.020

First Judicial District
Component Financial Summary

All dollars in thousands

| | FY2002 Actuals | FY2003 Authorized | FY2004 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,028.7 | 1,051.3 | 1,136.7 |
| 72000 Travel | 108.1 | 94.2 | 96.2 |
| 73000 Contractual | 68.4 | 89.5 | 94.5 |
| 74000 Supplies | 30.8 | 26.8 | 28.8 |
| 75000 Equipment | 8.0 | 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 | 1,244.0 | 1,261.8 | 1,356.2 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,244.0 | 1,261.8 | 1,356.2 |
| Funding Totals | 1,244.0 | 1,261.8 | 1,356.2 |

First Judicial District

Proposed Changes in Levels of Service for FY2004

A vacant law office assistant position was reclassified and transferred along with general funds from Criminal Justice Litigation in order to provide much needed paralegal services for the Sitka office.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2003 Authorized | 1,261.8 | 0.0 | 0.0 | 1,261.8 |
| Adjustments which will continue current level of service: | | | | |
| -PCN 03-1171 from Criminal Justice Litigation/Reclassify ADN# 0330126 | 62.7 | 0.0 | 0.0 | 62.7 |
| -\$75 per Month Health Insurance Increase for Non-covered Staff | 6.0 | 0.0 | 0.0 | 6.0 |
| -From Criminal Appeals/Special Litigation to adjust vacancy by fund source | 7.2 | 0.0 | 0.0 | 7.2 |
| -From Third Judicial District: Outside Anchorage to adjust vacancy by fund source | 18.5 | 0.0 | 0.0 | 18.5 |
| FY2004 Governor | 1,356.2 | 0.0 | 0.0 | 1,356.2 |

First Judicial District

Personal Services Information

| | Authorized Positions | | Personal Services Costs | |
|---------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2003</u> <u>Authorized</u> | <u>FY2004</u> <u>Governor</u> | | |
| Full-time | 16 | 17 | Annual Salaries | 882,834 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 288,970 |
| | | | <i>Less 3.00% Vacancy Factor</i> | (35,104) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 16 | 17 | Total Personal Services | 1,136,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|-----------|-----------|
| Administrative Clerk III | 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 |
| Law Office Assistant I | 0 | 0 | 1 | 2 | 3 |
| Law Office Assistant II | 0 | 0 | 1 | 1 | 2 |
| Victim/Witness Paralegal I | 0 | 0 | 0 | 1 | 1 |
| Victim/Witness Paralegal II | 0 | 0 | 1 | 1 | 2 |
| Totals | 0 | 0 | 7 | 10 | 17 |