

**State of Alaska
FY2009 Governor's Operating Budget**

**Department of Law
Third Judicial District: Anchorage
Component Budget Summary**

Component: Third Judicial District: Anchorage

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral and the Aleutian Chain) in the Anchorage area.

Core Services

(A) This component prosecutes violations of state criminal law in the Third Judicial District in Anchorage, both adult and juvenile cases, 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, prosecutors 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.

(B) This component provides victim-witness assistance services such as arranging travel and providing 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.

FY2009 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2009 Component Budget: \$6,613,400 | Personnel: | |
| | Full time | 66 |
| | Part time | 0 |
| | Total | 66 |

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2009

See Results at RDU level.

Major Component Accomplishments in 2007

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

| Contact Information |
|---|
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**Third Judicial District: Anchorage
Component Financial Summary**

All dollars shown in thousands

| | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,734.7 | 5,312.3 | 5,457.6 |
| 72000 Travel | 117.8 | 88.3 | 89.7 |
| 73000 Services | 758.0 | 783.4 | 867.8 |
| 74000 Commodities | 96.6 | 97.7 | 104.3 |
| 75000 Capital Outlay | 0.1 | 78.6 | 94.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 5,707.2 | 6,360.3 | 6,613.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 202.9 | 535.1 | 421.0 |
| 1004 General Fund Receipts | 5,252.5 | 5,507.1 | 6,072.4 |
| 1007 Inter-Agency Receipts | 251.8 | 318.1 | 120.0 |
| Funding Totals | 5,707.2 | 6,360.3 | 6,613.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 0.2 | 0.0 | 0.0 |
| Unrestricted Total | | 0.2 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 202.9 | 535.1 | 421.0 |
| Interagency Receipts | 51015 | 251.8 | 318.1 | 120.0 |
| Restricted Total | | 454.7 | 853.2 | 541.0 |
| Total Estimated Revenues | | 454.9 | 853.2 | 541.0 |

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2008 Management Plan | 5,507.1 | 535.1 | 318.1 | 6,360.3 |
| Adjustments which will continue current level of service: | | | | |
| -Community Gun Violence Prosecution Funding Change | 121.6 | -121.6 | 0.0 | 0.0 |
| -Major Drug Offender Program Funding Change | 114.0 | 0.0 | -114.0 | 0.0 |
| -PCN 03-1033 with funding to Fourth Judicial District | -166.0 | 0.0 | 0.0 | -166.0 |
| -I/A Receipt Authority to Criminal Justice Litigation | 0.0 | 0.0 | -84.5 | -84.5 |
| -FY 09 Health Insurance Increases for Exempt Employees | 6.2 | 0.2 | 0.4 | 6.8 |
| -FY 09 Bargaining Unit Contract Terms: General Government Unit | 94.9 | 7.3 | 0.0 | 102.2 |
| Proposed budget increases: | | | | |
| -Increased Office Lease Space Costs | 51.0 | 0.0 | 0.0 | 51.0 |
| -Special Offenders Unit - Anchorage | 343.6 | 0.0 | 0.0 | 343.6 |
| FY2009 Governor | 6,072.4 | 421.0 | 120.0 | 6,613.4 |

**Third Judicial District: Anchorage
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2008</u> <u>Management</u> <u>Plan</u> | <u>FY2009</u> <u>Governor</u> | | |
| Full-time | 65 | 66 | Annual Salaries | 3,663,722 |
| Part-time | 0 | 0 | COLA | 92,655 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,878,912 |
| | | | <i>Less 3.15% Vacancy Factor</i> | (177,689) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 65 | 66 | Total Personal Services | 5,457,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Clerk II | 3 | 0 | 0 | 0 | 3 |
| Administrative Clerk III | 2 | 0 | 0 | 0 | 2 |
| Attorney III | 9 | 0 | 0 | 0 | 9 |
| Attorney IV | 17 | 0 | 0 | 0 | 17 |
| Attorney V | 8 | 0 | 0 | 0 | 8 |
| Attorney VI | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant I | 13 | 0 | 0 | 0 | 13 |
| Law Office Assistant II | 3 | 0 | 0 | 0 | 3 |
| Law Office Manager II | 1 | 0 | 0 | 0 | 1 |
| Paralegal I | 1 | 0 | 0 | 0 | 1 |
| Victim/Witness Paralegal I | 2 | 0 | 0 | 0 | 2 |
| Victim/Witness Paralegal II | 6 | 0 | 0 | 0 | 6 |
| Totals | 66 | 0 | 0 | 0 | 66 |