

# **State of Alaska FY2018 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 by both adults and juveniles in the Second Judicial District.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations and serves as legal advisor to grand juries.
- Handles probation revocation actions, all sentence and sufficiency of evidence appeals and most post-conviction relief proceedings.
- Provides victim-witness assistance services such as: information on court procedures required by statute and the Alaska Constitution; applying for restitution; arrangement of travel and payment for expenses and court-mandated witness fees; assistance with domestic violence orders and violent crimes compensation procedures; and preparation of victims and witnesses to testify in court.

### Major Component Accomplishments in 2016

See Accomplishments at RDU level.

### Key Component Challenges

See Key RDU challenges.

### Significant Changes in Results to be Delivered in FY2018

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	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	719,106
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	348,889
			<i>Less 1.92% Vacancy Factor</i>	(20,495)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>1,047,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	1	1
Attorney V	0	0	0	1	1
Law Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Law**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,010.3	1,211.2	1,211.2	1,016.6	1,047.5	30.9	3.0%
72000 Travel	14.4	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	138.0	179.6	179.6	179.6	179.6	0.0	0.0%
74000 Commodities	11.7	35.4	35.4	35.4	35.4	0.0	0.0%
75000 Capital Outlay	6.7	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%
<b>Totals</b>	<b>1,181.1</b>	<b>1,434.6</b>	<b>1,434.6</b>	<b>1,240.0</b>	<b>1,270.9</b>	<b>30.9</b>	<b>2.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,181.1	1,250.1	1,250.1	1,055.5	1,085.4	29.9	2.8%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1108Stat Desig (Other)	0.0	184.5	184.5	184.5	184.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,181.1</b>	<b>1,250.1</b>	<b>1,250.1</b>	<b>1,055.5</b>	<b>1,085.4</b>	<b>29.9</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>184.5</b>	<b>184.5</b>	<b>184.5</b>	<b>184.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	6	6	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,434.6	1,211.2	8.4	179.6	35.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,250.1										
1108 Stat Desig		184.5										
Subtotal 1,434.6 1,211.2 8.4 179.6 35.4 0.0 0.0 0.0 8 0 0												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Attorney II (03-1158) to Fourth Judicial District for Required Legal Expertise												
	Trout	-159.6	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-159.6										
Transfer Attorney II (03-1158) to Fourth Judicial District, Bethel office to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Delete Law Office Assistant I (03-1107) in the Second Judicial District												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Law Office Assistant I (03-1107) in the Second Judicial District, Kotzebue office.												
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Transfer budget authority to the First Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer budget authority to the Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal 1,240.0 1,016.6 8.4 179.6 35.4 0.0 0.0 0.0 6 0 0												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

**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	
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
Maintain Collection of Discovery Costs from Private Attorneys												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		1.0										
The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general funds to general fund program receipts is necessary to correctly account for receipts from private attorneys.												
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.4												
Totals		1,270.9	1,047.5	8.4	179.6	35.4	0.0	0.0	0.0	6	0	0

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2018 Governor (13956)  
**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	99	25L	12.0		179,891	0	0	77,084	256,975	256,975		
03-1019	Law Office Assistant II	FT	A	SS	Nome	137	13C / D	12.0		63,536	0	0	40,607	104,143	104,143		
03-1108	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16B	12.0		82,620	0	0	45,111	127,731	127,731		
03-1239	Attorney IV	FT	A	XE	Nome	N37	24J	12.0		150,576	0	0	68,841	219,417	219,417		
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	99	16K / L	12.0		93,743	0	0	48,921	142,664	142,664		
03-1308	Attorney III	FT	A	XE	Kotzebue	N60	22F	12.0		148,740	0	0	68,325	217,065	217,065		
											Total Salary Costs:			719,106			
											Total COLA:			0			
Full Time Positions:											6	0	0	Total Premium Pay::			0
Part Time Positions:											0	0	0	Total Benefits:			348,889
Non Permanent Positions:											0	0	0				
Positions in Component:											6	0	0				
											Total Pre-Vacancy:			1,067,995			
											Minus Vacancy Adjustment of 1.92%:			(20,495)			
											Total Post-Vacancy:			1,047,500			
Total Component Months:											72.0	Plus Lump Sum Premium Pay:			0		
											Personal Services Line 100:			1,047,500			
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent									
1004 General Fund Receipts						1,067,995	1,047,500	100.00%									
Total PCN Funding:						1,067,995	1,047,500	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 (1676)**  
**Department of Law**  
**Travel**

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		14.4	8.4	8.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>14.4</b>	<b>8.4</b>	<b>8.4</b>
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals.	6.2	2.4	2.4
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	8.2	6.0	6.0



**Line Item Detail (1676)****Department of Law  
Services****Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		138.0	179.6	179.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>138.0</b>	<b>179.6</b>	<b>179.6</b>
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	0.5	0.6	0.6
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	21.3	30.0	30.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	3.0	6.0	6.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	2.2	5.0	5.0
3011	Other Services	Discovery receipts for the Office of Public Advocacy and the Public Defender Agency - costs transferred back to the Criminal Justice Litigation component.	-0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	5.9	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	11.2	15.0	15.0
3019	Inter-Agency Storage	Records and evidence storage.	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	6.5	8.0	8.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	60.4	70.0	70.0

**Line Item Detail (1676)**

**Department of Law  
Services**

**Component:** Second Judicial District (2199)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>138.0</b>	<b>179.6</b>	<b>179.6</b>
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	0.6	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	1 vehicle for Barrow DA's office, 1 vehicle for Kotzebue DA's office.	2.7	3.0	3.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services and procurement support	23.5	30.0	30.0

**Line Item Detail (1676)**

**Department of Law  
Commodities**

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		11.7	35.4	35.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>11.7</b>	<b>35.4</b>	<b>35.4</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	11.7	35.4	35.4

**Line Item Detail (1676)**

**Department of Law  
Capital Outlay**

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		6.7	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Capital outlay expenditures for copiers.	6.7	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Second Judicial District (2199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
5103 Program Receipts - Charges for Services		Discovery services – receipts from private attorneys. Discovery services – receipts from private attorneys.	0.0	0.0	1.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>184.5</b>	<b>184.5</b>
5206 Statutory Designated Program Receipts - Contracts		Funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District.	0.0	184.5	184.5

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Second Judicial District (2199)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>111.3</b>	<b>138.0</b>	<b>138.0</b>
With Department of Administration				78.5	97.0	97.0
With Unspecified				0.1	0.0	0.0
With Department of Law				30.0	38.0	38.0
With Department of Transportation/Public Facilities				2.7	3.0	3.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services computer services.		5.9	10.0	10.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services telecommunications services.		11.2	15.0	15.0
3019 Inter-Agency Storage		Records and evidence storage.		0.1	0.0	0.0
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.		6.5	8.0	8.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.		60.4	70.0	70.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management		0.4	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)		0.6	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	1 vehicle for Barrow DA's office, 1 vehicle for Kotzebue DA's office.		2.7	3.0	3.0
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services and procurement support		23.5	30.0	30.0