

**State of Alaska
FY2020 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 2018

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2020

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	8	9	Annual Salaries	1,021,287
Part-time	0	0	COLA	14,003
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	507,377
			<i>Less 0.68% Vacancy Factor</i>	<i>(10,567)</i>
			Lump Sum Premium Pay	0
Totals	8	9	Total Personal Services	1,532,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	3	3
Attorney VI	0	0	0	1	1
Law Office Assistant I	0	0	0	1	1
Law Office Assistant II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	2	2
Totals	0	0	0	9	9

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	985.5	1,216.2	1,216.2	1,381.2	1,532.1	150.9	10.9%
72000 Travel	24.6	8.8	8.8	8.8	9.2	0.4	4.5%
73000 Services	89.3	106.9	106.9	106.9	119.5	12.6	11.8%
74000 Commodities	36.6	36.9	36.9	36.9	37.8	0.9	2.4%
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	1,136.0	1,368.8	1,368.8	1,533.8	1,698.6	164.8	10.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,135.9	1,367.8	1,367.8	1,532.8	1,697.6	164.8	10.8%
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	0.0	0.0%
Unrestricted General (UGF)	1,135.9	1,367.8	1,367.8	1,532.8	1,697.6	164.8	10.8%
Designated General (DGF)	0.1	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	7	7	8	9	1	12.5%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,367.8										
1005 GF/Prgm		1.0										
Subtotal		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Law Office Assistant I in Kotzebue												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Second Judicial District, Kotzebue office. The additional capacity is required in order to address an increased workload.												
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
Transfer budget authority from the Third Judicial District: Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		1,533.8	1,381.2	8.8	106.9	36.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse 2018 Conference Committee Reduction for Prosecutor in Kotzebue												
	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor in the Second Judicial District's Kotzebue office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.												
Add Support Staff in Nome												
	Inc	94.3	80.4	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.3										
The addition of support staff will enhance public safety resources in northern Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One support staff position will be added to the Second Judicial District's Nome office.												

FY2020 Salary Adjustments - GGU, CEA, TEAME

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		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$16.4												
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$11.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,698.6	1,532.1	9.2	119.5	37.8	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2020 Governor (15610)
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-#021	Office Assistant II	FT	A	GP	Nome	137	10A / B	12.0		47,430	1,909	0	34,692	84,031	84,031
03-?010	Law Office Assistant I	FT	A	GP	Kotzebue	260	11B / C	12.0		60,041	2,417	0	39,000	101,458	101,458
03-1005	Attorney VI	FT	A	XE	Nome	N37	26N	12.0		190,524	0	0	80,237	270,761	270,761
03-1019	Law Office Assistant II	FT	A	GP	Nome	237	13C / D	12.0		60,125	2,420	0	39,029	101,574	101,574
03-1108	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16B / C	12.0		83,394	3,356	0	46,978	133,728	133,728
03-1239	Attorney IV	FT	A	XE	Nome	N37	24K	12.0		155,472	0	0	70,412	225,884	225,884
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	99	16M	12.0		96,917	3,901	0	51,597	152,415	152,415
03-1308	Attorney IV	FT	A	XE	Kotzebue	N60	24F	12.0		170,328	0	0	74,576	244,904	244,904
03-1319	Attorney IV	FT	A	XE	Kotzebue	N60	24C / D	12.0		157,056	0	0	70,856	227,912	227,912

Total Positions		New	Deleted	Total Salary Costs:	1,021,287
Full Time Positions:	9	1	0	Total COLA:	14,003
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	507,377
Positions in Component:	9	1	0	Total Pre-Vacancy:	1,542,667
				Minus Vacancy Adjustment of 0.68%:	(10,567)
				Total Post-Vacancy:	1,532,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,532,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,542,667	1,532,100	100.00%
Total PCN Funding:	1,542,667	1,532,100	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 (1676)
Department of Law
Travel

Component: Second Judicial District (2199)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		24.6	8.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			24.6	8.8
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. Includes travel for management purposes.	16.9	3.6
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	7.7	5.0
2006	Other Travel Costs	Travel cost transfers.	0.0	0.2

Line Item Detail (1676)
Department of Law
Services

Component: Second Judicial District (2199)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		89.3	106.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			89.3	106.9
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	0.6	1.1
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	4.5	0.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	7.0	8.9
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.1	4.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.0	4.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	5.3	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	4.9	8.4
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	6.1	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by	35.8	42.0

Line Item Detail (1676)
Department of Law
Services

Component: Second Judicial District (2199)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	89.3	106.9
			General Services.		
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.2	1.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	2.4	4.0
3037	State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	1.9	5.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	19.5	11.0

Line Item Detail (1676)
Department of Law
Commodities

Component: Second Judicial District (2199)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		36.6	36.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			36.6	36.9
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	36.6	36.9

Revenue Detail (1681)
Department of Law

Component: Second Judicial District (2199)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5005 GF/Prgm (1005 GF/Prgm)			0.1	1.0
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.1	1.0

Inter-Agency Services (1682)
Department of Law

Component: Second Judicial District (2199)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				76.1	86.9
With Department of Administration				48.6	65.9
With Department of Law				25.6	16.0
With Department of Transportation/Public Facilities				1.9	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	5.3	10.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	4.9	8.4	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	6.1	5.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	35.8	42.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.2	1.5	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS)	2.4	4.0	
3037	State Equipment Fleet	Trans - Department-wide State vehicle maintenance and operations.	1.9	5.0	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	19.5	11.0	