

State of Alaska
FY2023 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 2021

See Accomplishments at RDU level.

Key Component Challenges

See Key Challenges at RDU level.

Significant Changes in Results to be Delivered in FY2023

See Changes in 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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,638,172
Part-time	0	0	COLA	948
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	896,397
			<i>Less 3.31% Vacancy Factor</i>	(84,017)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	2,451,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney 2	0	0	0	1	1
Attorney 3	0	0	0	2	2
Attorney 4	0	0	0	1	1
Attorney 5	0	0	0	3	3
Law Office Assistant 1	0	0	0	3	3
Law Office Assistant 2	0	0	0	1	1
Victim/Witness Paralegal 1	0	0	0	1	1
Victim/Witness Paralegal 2	0	0	0	3	3
Totals	0	0	0	15	15

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,512.2	2,319.0	2,319.0	2,394.0	2,451.5	57.5	2.4%
72000 Travel	28.3	134.7	134.7	134.7	134.7	0.0	0.0%
73000 Services	251.2	420.6	420.6	420.6	420.6	0.0	0.0%
74000 Commodities	6.6	44.4	44.4	44.4	44.4	0.0	0.0%
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	1,798.3	2,918.7	2,918.7	2,993.7	3,051.2	57.5	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,631.8	2,594.7	2,594.7	2,669.7	2,733.5	63.8	2.4%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1108 Stat Desig (Other)	166.5	323.0	323.0	323.0	316.7	-6.3	-2.0%
Unrestricted General (UGF)	1,631.8	2,594.7	2,594.7	2,669.7	2,733.5	63.8	2.4%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	166.5	323.0	323.0	323.0	316.7	-6.3	-2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	15	15	15	15	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,918.7	2,319.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,594.7										
1005 GF/Prgm		1.0										
1108 Stat Desig		323.0										
Subtotal		2,918.7	2,319.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Attorney 5 (03-0110) from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
Transfer one full-time Attorney 5 position (03-0110), range 25, located in Anchorage, from Criminal Appeals/Special Litigation to Second Judicial District, Kotzebue office to keep pace with the required level of legal expertise needed within the office. The remaining staff in Criminal Appeals/Special Litigation are sufficient to accommodate anticipated workload.												
Transfer Attorney 4 (03-1319) to Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Attorney 4 position (03-1319), range 24, located in Kotzebue, from the Second Judicial District to Criminal Appeals/Special Litigation, Anchorage office to keep pace with the required level of legal expertise needed within the office. The remaining staff in the Second Judicial District are sufficient to accommodate anticipated workload.												
Subtotal		2,993.7	2,394.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												

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	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.9	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-75.2	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-6.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-81.9												
Fully Fund Positions Added in FY2022 to Combat Sexual Assault												
1004 Gen Fund	Inc	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law, Criminal Division added a number of full-time prosecutors and support staff positions in the FY2022 Governor's budget in order to increase the resources available to combat sexual assault and the sexual abuse of minors across Alaska. While accepted, these positions were three-quarter funded by the Legislature in the FY2022 enacted budget. This increment will fully-fund the positions and allow the department to maintain full-time employment of these positions.												
Totals		3,051.2	2,451.5	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Second Judicial District (2199)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		28.3	134.7	134.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			28.3	134.7	134.7
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.	17.2	63.3	63.3
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	3.6	59.4	59.4
2005	Moving Costs	Moving costs.	7.5	12.0	12.0

Line Item Detail (1676)
Department of Law
Services

Component: Second Judicial District (2199)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		251.2	420.6	420.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			251.2	420.6	420.6
3000	Education Services	Conferences, training and memberships.	3.7	10.0	10.0
3001	Financial Services	Bankcard service fees.	0.1	1.0	1.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	1.0	1.0	1.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	2.1	10.0	10.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	24.2	25.0	25.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.6	10.0	10.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	0.0	10.0	10.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.0	2.0	2.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.2	5.0	5.0
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support.	4.5	15.0	15.0
3017	Inter-Agency Information Technology	Admin - Department-wide RSA Administration, Office of	47.9	70.0	70.0

Line Item Detail (1676)
Department of Law
Services

Component: Second Judicial District (2199)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			251.2	420.6	420.6
Non-Telecommunications		Information Technology computer services.			
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	6.2	15.0	15.0
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	10.9	12.0	12.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	140.6	145.0	145.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.8	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	1.9	5.2	5.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	6.4	20.0	20.0
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	0.0	58.4	58.4

Line Item Detail (1676)
Department of Law
Commodities

Component: Second Judicial District (2199)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		6.6	44.4	44.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			6.6	44.4	44.4
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	6.5	37.0	37.0
4020	Equipment Fuel	Equipment fuel	0.1	7.4	7.4

Revenue Detail (1681)
Department of Law

Component: Second Judicial District (2199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.0	1.0
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.0	1.0	1.0
5108 Stat Desig (1108 Stat Desig)			166.5	323.0	316.7
5206 Statutory Designated Program Receipts - Contracts		Funding from the North Slope Borough to provide additional personnel and resources to serve the Second Judicial District.	166.5	300.0	300.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible state designated program receipt authority.	0.0	23.0	16.7

Inter-Agency Services (1682)
Department of Law

Component: Second Judicial District (2199)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				219.3	346.6	346.6
With Department of Law				15.4	85.4	85.4
With Department of Administration				197.5	241.2	241.2
With Department of Transportation/Public Facilities				6.4	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	4.5	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	47.9	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	6.2	15.0	15.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	10.9	12.0	12.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	140.6	145.0	145.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	1.9	5.2	5.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	6.4	20.0	20.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	0.0	58.4	58.4

Personal Services Expenditure Detail
Department of Law

Scenario: FY2023 Governor (18673)
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
03-0110	Attorney 5	FT	A	XE	Kotzebue	N60	25L / M	12.0		207,519	0	0	93,768	301,287	301,287
03-1005	Attorney 5	FT	A	XE	Nome	99	25N / O	12.0		190,195	0	0	88,381	278,576	278,576
03-1019	Law Office Assistant 2	FT	A	SS	Nome	637	13C / D	12.0		69,108	948	0	46,110	116,166	116,166
03-1108	Victim/Witness Paralegal 2	FT	A	GP	Kotzebue	260	16B / C	12.0		88,700	0	0	51,804	140,504	140,504
03-1232	Attorney 3	FT	A	XE	Nome	N37	22E / F	12.0		123,498	0	0	66,216	189,714	189,714
03-1282	Victim/Witness Paralegal 1	FT	A	GP	Nome	237	14E / F	12.0		72,756	0	0	45,868	118,624	118,624
03-1308	Attorney 2	FT	A	XE	Kotzebue	N60	20C / D	12.0		117,962	0	0	64,155	182,117	182,117
03-1329	Law Office Assistant 1	FT	A	GP	Kotzebue	260	11C / D	12.0		65,800	0	0	43,279	109,079	109,079
03-1348	Attorney 4	FT	A	XE	Utqiagvik	N50	24E / F	12.0		154,677	0	0	77,335	232,012	232,012
03-1349	Attorney 3	FT	A	XE	Utqiagvik	N50	22C / D	12.0		129,976	0	0	68,627	198,603	198,603
03-1350	Victim/Witness Paralegal 2	FT	A	GP	Utqiagvik	250	16B / C	12.0		82,288	0	0	49,417	131,705	0
03-1351	Law Office Assistant 1	FT	A	GP	Utqiagvik	250	11B / C	12.0		59,995	0	0	41,117	101,112	0
03-1356	Victim/Witness Paralegal 2	FT	A	GP	Nome	237	16A / B	12.0		73,201	0	0	46,034	119,235	119,235
03-1362	Attorney 5	FT	A	XE	Nome	N37	25D / E	12.0		148,703	0	0	75,477	224,180	224,180
03-1371	Law Office Assistant 1	FT	A	GP	Nome	137	11B / C	12.0		53,794	0	0	38,809	92,603	92,603

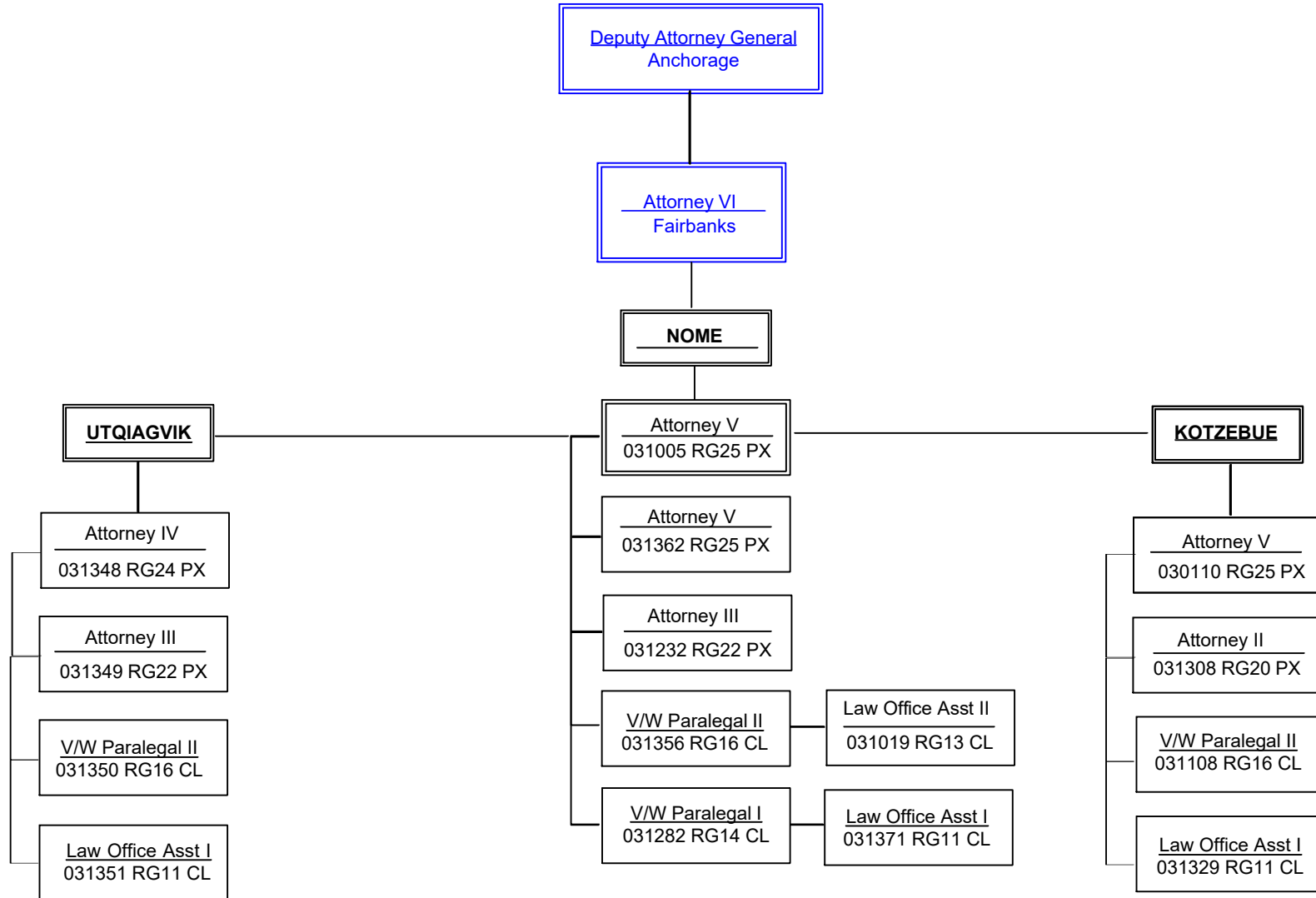
				Total Salary Costs:			1,638,172
				Total COLA:			948
				Total Premium Pay:			0
				Total Benefits:			896,397
				Total Pre-Vacancy:			2,535,517
				Minus Vacancy Adjustment of 3.31%:			(84,017)
				Total Post-Vacancy:			2,451,500
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			2,451,500
Total Component Months:	180.0						

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,302,700	2,226,398	90.82%
1108 Statutory Designated Program Receipts	232,817	225,102	9.18%
Total PCN Funding:	2,535,517	2,451,500	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.

CRIMINAL DIVISION

Second Judicial District



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

Position Count: 15