

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>												
<b>Appellate Courts</b>												
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	219.0	193.7	0.0	0.0	25.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		219.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.6										
FY2008 Expand Court's Salary Schedule to Include "G" Step for Range 14 and below	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.</p> <p>The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).</p>												
1004 Gen Fund (UGF)		32.5										
FY2008 AMD: Reduction in FY08 JRS rate from 75% to 56.98%	Dec	-233.5	-233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Court System's retirement rate for FY08 will be 56.98% instead of the estimated 75% that was included in the Governor's budget. This decrement reflects the savings for the Appellate Courts component.</p>												
1004 Gen Fund (UGF)		-233.5										
FY2009 Additional Costs Related to the Supreme Court Justice Appointment in Fairbanks	Inc	75.0	73.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Since the retirement of Justice Jay Rabinowitz more than 10 years ago, there has not been a sitting supreme court justice in Fairbanks. In January 2008 Justice Daniel Winfree began serving in Fairbanks as a supreme court justice taking the place of retired Justice Alexander Bryner. The employees that supported retired Justice Bryner were Anchorage-based positions. Unlike Fairbanks, Anchorage does not have a geographic differential added to the base salary amounts paid employees. The court system is seeking additional funding to cover the increased personal services expenses for appellate court staff that will now be serving in Fairbanks. This annual cost will be \$33,400.</p> <p>The justices from Juneau and Fairbanks require administrative assistance while they are working in Anchorage. In the past, supporting the Juneau justice was accomplished through a coordinated effort and distribution of the additional work among the clerical staff supporting the Anchorage-based justices. With the appointment of a Fairbanks-based justice, the need for extra administrative support required has now doubled, although the number of Anchorage-based judicial assistants has been reduced by one. When a justice is not in his or her home chambers, that justice cannot produce work without the assistance of local staff. This includes circulating new draft opinions, circulating voting memos, and proofreading opinions for publication. Additionally, with the</p>												

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<b>Alaska Court System (continued)</b>												
<b>Appellate Courts (continued)</b>												
FY2009 Additional Costs Related to the Supreme Court Justice Appointment in Fairbanks (continued)												
appointment of the Fairbanks justice, the Fairbanks court will now become an appellate court filing site. Acceptance of filings at a court location outside of Anchorage will require the documents be sent to Anchorage for review and processing. This will not change with the new case management system. Having additional local assistance available in Anchorage will be essential to a smooth workflow. This position is estimated to cost \$73,000.												
Finally, the court system is seeking additional funding for the travel expenses for Justice Winfree to regularly travel to Anchorage for supreme court oral arguments, court conferences and other court business. The cost for the additional travel is estimated to be \$13,500.												
1004 Gen Fund (UGF)		75.0										
FY2010 Workstations, Office Equipment and Replacement Furniture	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The appellate courts have 55 permanent, full-time employees. The appellate courts receive an annual operating appropriation of only \$9,200 for equipment and furniture - an average of \$167/position. Due to the limited funding, the appellate courts are unable to purchase needed replacement computer equipment and ergonomically correct workstations and replacement furniture. Experts recommend a three-year replacement cycle for PCs and a four-year replacement cycle for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. This request is for \$92,800 to replace aging computer systems and an additional \$25,000 for workstations and furniture.												
1004 Gen Fund (UGF)		50.0										
FY2010 Travel for Fairbanks Based Supreme Court Justice	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
The court system is seeking additional funding for the travel expenses for the Fairbanks-based justice who must regularly travel to Anchorage for supreme court oral arguments, court conferences and other court business. For FY09, the court system received \$2,000 to partially fund this expense.												
1004 Gen Fund (UGF)		11.5										
FY2010 Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An agency the size of the court system falls within the OMB staffing guidelines for managing its personal services budget within a 4% - 7% vacancy factor. The court system has been managing with a 6% - 7% vacancy factor, which is achieved by holding vacated positions open for a 30-day period. Because of backlogged caseloads and to prevent increased numbers of backlogged caseloads, the court system has asked its retiring judges to give as much advanced notice as possible to permit an adequate amount of time for the selection and appointment processes to occur prior to the judicial officer leaving his or her position. To achieve the goal of 0% vacancy of judicial positions, the court system will require additional funds within the personal services budgets of the appellate and trial courts.												
1004 Gen Fund (UGF)		50.0										
FY2010 Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost savings due to the decrease in the employer rate from 57.7% to 26.2%.												
The contribution rate is set by the ARM board each year. The FY09 contribution rate was set at 57.7% (26.01 % Normal Cost rate plus 31.69% Past Service Cost rate). In FY09, the state paid approx. \$49 million towards the												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

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<b>Alaska Court System (continued)</b>												
<b>Appellate Courts (continued)</b>												
FY2010 Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2% (continued)												
JRS unfunded liability. This contribution to the unfunded liability enabled the JRS rates to drop significantly for FY10 (to 26.2% which is only the Normal Cost rate).												
1004 Gen Fund (UGF)		-425.5										
FY2011 Travel for Juneau-Based Chief Justice	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
The geographic distribution of the supreme court results in additional travel expenses, particularly when one of these justices serves as chief justice. With this position comes the responsibility to participate in interagency meetings, court functions, and official events, many of which occur in Anchorage.												
1004 Gen Fund (UGF)		9.4										
FY2011 Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Based on its size, the court system falls within OMB staffing guidelines for managing its personal services budget within a 4% - 7% vacancy factor. The court system has been managing with a 6% - 7% vacancy factor by holding vacated positions open for a 30-day period. To prevent further case backlogs, the court system has asked retiring judges to give sufficient notice to permit selection and appointment of their replacements before leaving their positions. To attain 0% vacancy of judicial positions, the court system needs to increase personal services budgets of the appellate and trial courts. Towards this effort, the appellate courts received \$50,000 in FY10.												
1004 Gen Fund (UGF)		75.2										
FY2011 Workstations, Office Equipment, and Replacement Furniture	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
The appellate courts have 56 permanent, full-time employees. Prior to FY10, the appellate courts received an annual operating appropriation of \$9,200 for equipment and furniture, an average of \$167 per position. In FY10, the court system requested an additional \$117,800 per year for replacement computers, printers, workstations and office furniture. The legislature approved an additional \$50,000 per year. This request is for the balance of the funding needed to insure the appellate courts have an on-going source of funding to replace outdated equipment and worn-out furnishings.												
1004 Gen Fund (UGF)		50.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8										
FY2012 Geographic Differential for Non-Judicial Employees	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For FY11, the court system received funding to increase the geographic differentials for court employees up to the amounts then being paid to union employees working in the Supervisory Unit (SU) and General Government Unit (GGU). However, beginning in FY12, those union employees will have new geographic differentials applied to their salaries. Those changes were approved by the legislature last session when it ratified the collective bargaining agreements.												
This increment reflects the court system's cost of adopting the FY12 union geographic differentials in a phased manner. Court employees favorably impacted by a changed geographic differential will receive the new salary amount. Court employees working in locations negatively impacted by the changed geographic differentials will remain on the existing pay schedules. As these employees are replaced, newly hired staff will be placed on the new schedules with the reduced geographic differential.												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

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**Agency: Judiciary**

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<b>Alaska Court System (continued)</b>												
<b>Appellate Courts (continued)</b>												
FY2012 Geographic Differential for Non-Judicial Employees (continued)												
1004 Gen Fund (UGF)		6.3										
FY2013 Geographic Differential for Non-Judicial Employees 1004 Gen Fund (UGF)	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1% 1004 Gen Fund (UGF)	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Judicial Retirement System Decrease from 40.1% to 39.79% 1004 Gen Fund (UGF)	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Life-Cycle Replacement of Computer Systems Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology requires the court system to continually evaluate and improve its base of technological equipment. In the past, the court system has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court system's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and servers, and four years for printers. The court system currently keeps equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$500,000. Last year the court system requested an additional \$175,000 for equipment replacement and received an appropriation of \$75,000. The additional \$100,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach for replacement of these critical systems. Funding for this increment will be requested as follows: \$25,000 in Appellate; \$25,000 in Administration; and \$50,000 in the Trial Courts. 1004 Gen Fund (UGF)	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reverse Request for Life-Cycle Replacement of Computer Systems 1004 Gen Fund (UGF)	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduction Attributable to Unpaid Days Off (Court Closures) 1004 Gen Fund (UGF)	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Additional Personal Services Reduction Attributable to Unpaid Days Off 1004 Gen Fund (UGF)	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduction in Travel and Supply Costs 1004 Gen Fund (UGF)	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final	Dec	-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

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<b>Alaska Court System (continued)</b>												
<b>Appellate Courts (continued)</b>												
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule (continued)												
authorized budget. Within the appellate courts, the funding for personal services and for travel will be reduced to achieve this reduction.												
1004 Gen Fund (UGF)		-30.1										
FY2018 Budget Reduction	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within Appellate Courts, the funding for supplies will be reduced by \$35,000.												
1004 Gen Fund (UGF)		-35.0										
<b>* Allocation Total *</b>		<b>-114.8</b>	<b>-100.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>-9.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>												
FY2006 Balance of Funding Required for Positions Approved in FY05	Inc	130.7	284.5	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.7										
FY2006 Experience Pay for Deputy Clerk Positions	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		227.3										
FY2006 Increased utility costs	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2006 Add Drug/DUI Case Manager	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		68.3										
FY2006 Life Cycle Replacement of Computer Systems	Inc	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2006 Increased Lease Expenses in Bethel and Unalaska (plus \$27.5)	Inc	169.5	0.0	0.0	169.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.5										
FY2006 2 customer service clerk positions	Inc	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		103.0										
FY2006 AMD: Upgrade Bethel Magistrate position to District Court Judge	Inc	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The court system is requesting a budget amendment to upgrade an existing Bethel Magistrate position to that of District Court Judge. The court case volume, case composition, and trial demands in Bethel are significant and are increasing as the population continues to increase in the Bethel census area. Of the Bethel district court cases filed in FY04, 64% were misdemeanors. District court judges hear misdemeanor cases as a routine course of business; whereas, magistrates can only handle misdemeanor cases if the defendant consents. Currently, if a defendant refuses to consent, the matter must be transferred to a Bethel superior court judge or to a district court judge from Fairbanks. Additionally, although not recommended for a sustained caseload, a district court judge is permitted to serve as a superior court judge pro tempore. Occasional use of the district court judge to cover superior court matters helps to ensure the court is meeting its speedy trial requirements in criminal cases, thereby reducing the risk of losing cases that are not tried in a timely fashion due to inadequate court resources.												
1004 Gen Fund (UGF)		33.2										
FY2006 Staff Development and Systems' Training	Inc	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2006 Mental Health Wellness Courts	Inc	105.1	18.3	0.0	86.8	0.0	0.0	0.0	0.0	0	0	1

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

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**Agency: Judiciary**

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<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2006 Mental Health Wellness Courts (continued)												
1092 MHTAAR (Other)		105.1										
FY2006 Adult Guardianship and Caregiver Mediation Pilot Project	Inc	100.3	51.3	5.9	39.6	3.5	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)		100.3										
FY2006 Federal Grant Funding Increase	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
FY2006 Other Grant Funding Increase	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY2006 AMD: Increased Authority for Statutory Designated Program Receipts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The court system initially requested that its receipt authority for Statutory Designated Program Receipts (SDPR) be increased by \$25,000 for FY06. The court system has since learned that anticipated FY06 non-federal grant receipts will likely exceed the FY06 amount currently requested. The court system is therefore requesting another \$50,000 be added to its SDPR authority.												
1108 Stat Desig (Other)		50.0										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	94.9	83.6	5.3	0.0	6.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund (UGF)		94.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1,314.7	1,314.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.7										
FY2007 Increased Utility Costs, Service Contracts Costs and Palmer Expansion	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
Due to increased fuel costs, utility rates are projected to increase by another 16% over FY06 amounts. Efforts to reduce consumption and improve building energy efficiencies have been successful, but do not generate enough savings to offset the soaring costs. The court estimates it will need an additional \$119,000 to address utility charges for the trial courts throughout the state. Additionally, service contractors for snow removal and janitorial services have advised the court that due to increasing fuel costs, they are forced to increase amounts charged the court. The amount needed to cover the increase in FY07 is projected to be \$91,400. Without increased funding, the additional utility and service contracts costs must be absorbed within the maintenance budget. Diverting funds from on-going maintenance activities to cover the cost of increased utilities will cause these critical maintenance activities to be deferred. The court already faces the challenge of funding deferred maintenance that accumulated in prior years.												
The Palmer court expansion project schedule anticipates the court will occupy the new space in January 2007. Based on the court's cost per square foot to operate the current building over the last two years, the court requires an additional \$30,000 to cover six months' of operating expense for the expanded area in FY07. Another \$30,000 will be requested in FY08 to cover the other six months' of operating expense.												
1004 Gen Fund (UGF)		120.2										
FY2007 New/Upgrade Positions to Improve Services due to increased case loads in second, third and fourth districts. Second District	Inc	386.0	344.8	0.0	13.7	27.5	0.0	0.0	0.0	6	-1	0

The second district requests \$256,700 for three permanent full-time positions. Each position is described below.

**2018 Legislature - Operating Budget  
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06-19GIncdDecF Column**

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**Agency: Judiciary**

**Alaska Court System (continued)**

**Trial Courts (continued)**

FY2007 New/Upgrade Positions to Improve Services due to increased case loads in second, third and fourth districts.  
(continued)

<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Nome trial courts requests \$95,000 for a permanent full-time rural court training assistant. The second district is currently the only district without a rural court trainer position. Although the second district has fewer clerical staff than the other districts, it has proportionally higher turnover in clerical positions. This proportionally higher turnover requires training to be conducted with greater frequency. This position will provide administrative, technical, and clerical assistance to rural courts in program areas such as case processing, fiscal procedures, personnel management, customer service, and general court management. The position will travel regularly to rural courts to assess compliance with court system rules, policies and procedures and will serve as rural clerk of court or deputy magistrate during clerical vacancies or extended staff absences.

The Kotzebue and Barrow superior courts are clerically staffed with one clerk of court and four deputy clerks. Due to the minimal number of staff within these courts, adequate staffing is not always available to address both the in-court and "front counter" customer service needs of these courts. These two courts are also plagued with excessive vacancies and high turnover rates. These conditions further negatively impact the staffing issues within the second district courts. Kotzebue and Barrow courts are each seeking an additional permanent full-time deputy court clerk. This clerk position will manage telephone communications, jury coordination and walk-in customers, who are there to make payments, file cases, obtain forms and ask a myriad of questions. Customer service is severely impacted by the limited number of staffing within the clerk's office. Following is court-specific case filing information that has impacted the operations of these second district courts:

Kotzebue trial court's superior court case filings are up 38% and district court case filings are up 29% from FY04 to FY05. This position and related expenses will cost approximately \$76,500.

Barrow trial court's superior court felony case filings are up 53% from FY04 to FY05. Case filings increased by 26% for children's matters and by 32% for domestic relations from FY04 to FY05. This position and related expenses will cost approximately \$85,200.

Third District

The third district requests \$488,500 for eight permanent, full-time positions. Each position is described below.

Dillingham superior court, which is the only superior court that does not have a law clerk, requests a permanent full-time law clerk. Early in this court's history, case loads were small in comparison with other superior court sites and it was decided that a law clerk was not required. This is no longer the case for this court, which in addition to its increased caseload is regularly called upon to cover superior court cases in Unalaska and Naknek. Case filings totals in FY05 are 42% greater than in FY97 when the Dillingham superior court judicial position was created. Population for this area has increased 22.7% from 1990 to 2000. Criminal case filings for this court are up 22%, childrens matters' filings are up 61% and domestic relations case filings are up 22% comparing FY05 case filings against FY04 case filings. This position and related expenses is estimated to cost \$71,900.

Palmer trial courts requests three permanent, full-time court clerks. The caseload for the Palmer court has steadily increased. This increase is in line with burgeoning population increases in the region. Comparing the 1990 census data against the 2000 census data, the Borough's population grew by 49.5%. Population growth for

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

**Alaska Court System (continued)**

**Trial Courts (continued)**

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FY2007 New/Upgrade Positions to Improve Services due to increased case loads in second, third and fourth districts. (continued)

the entire state was only 14% during this same period. From April 2000 to July 2004, the Mat-su Borough's population grew by 21.8% compared with the rest of the state, which increased by only 4.5%. Statistically, case load increases are known to be commensurate with population increases like those seen in the Mat-Su Borough. Case filings are up 62% from FY00 to FY05. Additional resources are required to respond to Palmer's dramatic, steady, case load increases, which are up another 19% comparing FY04 and FY05 case filings totals. These positions will cost approximately \$172,200.

Anchorage trial courts request four permanent full-time court clerk positions. The Municipality of Anchorage is planning to add additional policing resources during calendar year 2006. This represents an increase of approximately 5% additional officers over those currently serving the Anchorage area. The court system estimates that the Anchorage court will require four additional clerical positions to process increased case filings as a result of the additional policing resource. The estimated cost of these positions is \$244,400.

**Fourth District**

The fourth district requests \$28,700 to upgrade a permanent part-time deputy clerk position to a permanent full-time position.

The Chevak court managed 29% more non-traffic case filings in FY05 than in FY02. The Chevak court is staffed with a magistrate and a half-time court clerk. Minimal staffing and a sustained average annual caseload in ratios greater than recommended will continue to create inefficiencies in this court's operations. Funding requested will increase the part-time position to full-time.

1004 Gen Fund (UGF)	386.0											
FY2007 Bethel Court Security Services		Inc 75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0

The court system recognizes the need to provide security screening services in court locations throughout the state. Because adequate funding to support this need is not in place, the court has had to prioritize placement of security screening services as funding is identified.

Screening services are available in Anchorage, Palmer, Kenai, Juneau and Fairbanks courts. The Bethel court is the next location at which the court desires to implement security screening. The Bethel court is one of the busiest court locations in the state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. Regionally high felony rates and high domestic violence rates require that the court pursue security screening to insure the on-going safety of the public, jurors, witnesses, victims and court staff.

1004 Gen Fund (UGF)	75.0											
FY2007 Increased Lease Expenses		Inc 161.5	0.0	0.0	161.5	0.0	0.0	0.0	0.0	0.0	0	0

The present Homer courthouse is too small and poorly configured for many court proceedings. There is limited public waiting space outside the courtroom and no space for private conferences. Crowding in the clerical work areas lends itself to unsafe conditions. This facility lacks a second courtroom to accommodate a visiting judge, who is on-site one to two weeks a month to handle superior court matters. The layout of the existing space is overcrowded, inefficient and creates security concerns for both the staff and the public. Funding requested is \$77,500 and will be used to pay for increased leased space.

The lease under which the Tok court is operating expires in September of 2006 with no option to extend. Based



**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2007 Increased Lease Expenses (continued)												
on the court's analysis of the fair market rental rate for commercial property in Tok, an additional \$40,000 will be needed to supplement the lease funding currently available within the court's budget for the Tok facility.												
Nenana is an approved felony trial site, which the fourth district would like to develop as a hub for cases originating from rural venues in Interior Alaska (i.e. Fort Yukon, Galena, Tanana, and Healy). The space and design limitations of the existing facility, however, are problematic. The facility does not have space for on-site jury selection, there are no on-site prisoner holding cells, the jury room is very cramped, and there is only one restroom for staff, trial participants, and the public. Inadequate space to separate jurors, the defendant, and counsel during trial breaks creates security concerns. Additional funding of \$44,000 will be needed for increased leased space.												
1004 Gen Fund (UGF)		161.5										
FY2007 CC: Reduce Lease Expenses for Homer and Nenana	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0
The present Homer courthouse is too small and poorly configured for many court proceedings. There is limited public waiting space outside the courtroom and no space for private conferences. Crowding in the clerical work areas lends itself to unsafe conditions. This facility lacks a second courtroom to accommodate a visiting judge, who is on-site one to two weeks a month to handle superior court matters. The layout of the existing space is overcrowded, inefficient and creates security concerns for both the staff and the public. Funding requested is \$77,500 and will be used to pay for increased leased space.												
NOTE: The lease under which the Tok court is operating expires in September of 2006 with no option to extend. Based on the court's analysis of the fair market rental rate for commercial property in Tok, an additional \$40,000 will be needed to supplement the lease funding currently available within the court's budget for the Tok facility. (This amount is funded separately and not included in this transaction)												
Nenana is an approved felony trial site, which the fourth district would like to develop as a hub for cases originating from rural venues in Interior Alaska (i.e. Fort Yukon, Galena, Tanana, and Healy). The space and design limitations of the existing facility, however, are problematic. The facility does not have space for on-site jury selection, there are no on-site prisoner holding cells, the jury room is very cramped, and there is only one restroom for staff, trial participants, and the public. Inadequate space to separate jurors, the defendant, and counsel during trial breaks creates security concerns. Additional funding of \$44,000 will be needed for increased leased space.												
1004 Gen Fund (UGF)		-40.0										
FY2007 Tok lease cost increases	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0
Tok lease cost increases												
1004 Gen Fund (UGF)		40.0										
FY2007 Bethel lease cost increases	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0
Bethel lease cost increases												
1004 Gen Fund (UGF)		56.0										
FY2007 Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage.	IncOTI	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0.0	0	0
To reduce clerical requirements associated with recording juror attendance and to avoid programming modifications within the court's new automated jury management system, the court plans to pay jurors a daily rate of \$25 and discontinue payments of \$12.50 for half-day service. To partially offset the additional cost associated with this change in juror payment, jurors will not receive payment for the first day of service (currently jurors are paid \$5 for the first day of juror service), with subsequent days to be paid \$25/day. The net amount needed to												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2007 Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage. (continued) increase juror pay to \$25/day and eliminate first day juror pay is \$69,000.												
Additionally, unlike other jurors throughout the state, Anchorage jurors are required to pay for their parking. In a negotiated agreement with the Municipality of Anchorage, jurors were previously able to park in the municipal garage at a cost of \$2.50/day. With the imminent construction of the new convention center, this parking facility has been committed for use by the state employees in the Atwood Building and is no longer available to the court system for its juror parking. For statewide parity in the treatment of jurors, the court system should provide parking for its jurors in Anchorage. Alternate parking for Anchorage jurors is estimated to cost \$192,000.												
1004 Gen Fund (UGF)		261.0										
FY2007 Child in Need of Aid (CINA) Mediation Project	Inc	200.0	81.8	5.0	104.7	8.5	0.0	0.0	0.0	1	1	-1
The court system has operated the CINA Mediation and family group conferencing program for six years. According to a recent independent evaluation, the program is achieving better outcomes for children and families in CINA cases than outcomes through traditional case processing. Last spring, the program was selected as an "exemplary court program" by the National Association of Family and Conciliation Courts. Using community-based mediators from nine court locations, the program has provided services in approximately 30 Alaskan communities by assisting parties to develop case plans and reach agreement on a wide range of other contested issues over 87% of the time. Funding for the program has come from two separate grants. One of these grants has already ended, and the remaining grant is in its final year. Funds will be used to pay for a part-time administrative assistant and to change a non-permanent dispute resolution coordinator, which was partially funded in FY06 to a permanent full-time position.												
1004 Gen Fund (UGF)		200.0										
FY2007 Therapeutic Courts Coordinator	Inc	22.1	14.6	4.0	2.0	1.5	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority has allocated \$87,000 in funding from a non-GF (General Fund) source for the personal services costs associated with the therapeutic courts coordinator position, which will total \$101,600 in FY07. Additionally, the court is requesting \$7,500 from the Mental Health Trust Authority to cover supply, travel and contractual costs associated with this position.												
1092 MHTAAR (Other)		22.1										
FY2007 Courier Fees	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
The court system has been relying on a 1980's communication from the Department of Law that advised the court that our accounting practices of paying the cost of courier fees from investment earnings was allowable. The court has since concluded that this is not in accordance with Generally Accepted Accounting Principles, which require revenues and expenses to be separately reported. This request is for funding to pay these costs from general funds. Interest earnings deposited to the general fund should increase by a like amount.												
1004 Gen Fund (UGF)		35.0										
FY2007 Increase Funding Family Law Self-Help Center (FLSHC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The FLSHC assists pro se litigants (litigants without lawyers) throughout the state. Assistance is conducted primarily over the phone and via internet communications through the court's website on cases such as divorce, dissolution, child support and many other family-related law. This operation is currently supported by federal funds that are passed through Child Support Services Division, which has budgeted an additional \$100,000 for pass-through to the court system. This will be accomplished through an interagency agreement.												
1007 I/A Rcpts (Other)		100.0										
FY2007 Mental Health Trust Funding Alignment	Dec	-47.4	0.0	-5.9	-38.5	-3.0	0.0	0.0	0.0	0	0	0
To align project funding with Trust recommendations as follows:												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2007 Mental Health Trust Funding Alignment (continued)												
Training for therapeutic court staff (10.0)												
Access to Timely Neuropsychiatric Evaluations (25.0)												
Evaluate Implementation and Effectiveness of Therapeutic Courts 5.0												
Safeguards to Prevent Financial Victimization (17.4)												
Net change is (47.4).												
1092 MHTAAR (Other) -47.4												
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	5,722.0	5,275.2	22.8	84.6	339.4	0.0	0.0	0.0	24	0	0
Per Chris put all in Trial Courts												
1004 Gen Fund (UGF) 5,722.0												
FY2008 Juror Process Enhancement	IncOTI	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
To reduce clerical requirements associated with recording juror attendance and to avoid programming modifications within the court's new automated jury management system, the court pays jurors a daily rate of \$25 and discontinued payments of \$12.50 for half-day service. To offset the additional cost associated with this FY07 change in juror payment, jurors do not receive payment for the first day of service (previously jurors were paid \$5 for the first day of juror service), with subsequent days paid at \$25 per day. The net amount needed for the increased juror pay and elimination of the first day juror pay is \$69,000.												
Additionally, unlike other jurors throughout the state, Anchorage jurors were formerly required to pay for their parking. In a negotiated agreement with the Municipality of Anchorage, jurors were previously able to park in the municipal garage at a cost of \$2.50/day. With the on-going construction of the new convention center, in FY07 this parking facility was committed for use by the state employees in the Atwood Building and was no longer available to the court system for its juror parking. For statewide parity in the treatment of jurors, the court system began providing parking for its jurors in Anchorage. Parking for Anchorage jurors costs approximately \$192,000. In FY07, the court system received \$261,000 for one year's funding for these juror expenses. Sustained funding for these costs is needed in FY08.												
1004 Gen Fund (UGF) 261.0												
FY2008 LFD: One time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	IncOTI	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.0												
FY2008 Expand Court's Salary Schedule to Include "G" Step for Range 14 and below	Inc	293.3	293.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.												
The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step.												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2008 Expand Court's Salary Schedule to Include "G" Step for Range 14 and below (continued)												
This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).												
1004 Gen Fund (UGF)		293.3										
FY2008 Increased Utility Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Funding for increased utility costs was available in FY07 as a result of the legislature designating funds for this increased operating expense. Distribution of the increased funding to cover escalating fuel costs was managed through the Office of Management and Budget. The court system anticipates that additional funding of \$100,000 over the funding in the court's base budget will be required for increased fuel costs in FY08.												
1004 Gen Fund (UGF)		100.0										
FY2008 Bethel Court Security Services	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
The court system recognizes the need to provide security screening services in court locations throughout the state. Because adequate funding to support this need is not in place, the court has had to prioritize placement of security screening services as funding is identified.												
The Bethel court is the next location at which the court desires to implement security screening. The Bethel court is one of the busiest court locations in the state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. High felony rates and high domestic violence rates in this region require that the court pursue security screening to insure the on-going safety of the public, jurors, witnesses, victims and court staff. The court system received funding in FY07 to pay for 1/2 year's cost for screening services. This request is for the balance of the funding required for annual operating costs of providing security screening in the Bethel courthouse.												
1004 Gen Fund (UGF)		75.0										
FY2008 Equalize hourly Rate paid for Court-Appointed Attorneys	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
The court system must provide attorneys for a small number of indigent people who are legally entitled to a lawyer, but are not eligible for services from either the Public Defender Agency or the Office of Public Advocacy. People receiving these appointments include minor children in guardianship and estate cases, respondents in protective proceedings and involuntary alcohol commitments, and biological parents in certain types of adoptions, among others. The court system seeks funding to increase the compensation for attorneys who accept these appointments from \$40 per hour to \$75 per hour, which is comparable to the hourly rate that the Office of Public Advocacy pays its contract attorneys and the court's rate paid experienced mediators and deaf interpreters. The court's hourly rate, which is set by court rule, has not increased since 1978. In several court locations, no private attorney will accept these appointments for \$40 per hour. Because the clients in these court cases are particularly vulnerable, it is important to have qualified attorneys available for these appointments.												
1004 Gen Fund (UGF)		59.5										
FY2008 Per Diem Rate Increased for Alaska from \$42 to \$60 per day	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The executive branch establishes the in-state per diem rate that is paid jurors and state employees who must travel. In November, 2006 the executive branch increased the short-term in-state per diem rate from \$42/day to \$60/day - an increase of nearly 50%. The court system has a modest travel budget and is not able to absorb this sizeable cost increase.												
1004 Gen Fund (UGF)		75.0										

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2008 Remove MHRARR fund for General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Dec	-227.5	-82.3	-33.0	-118.3	-2.5	8.6	0.0	0.0	0	0	0
The Mental Health Trust Authority has requested the court system seek general funds to pay the costs of the Anchorage-based therapeutic courts coordinator, a clerk working in the Anchorage Mental Health Court, a case coordinator for the Palmer court and for legal services provided through the Department of Law and the Public Defender for the Palmer court. These expenses were previously funded through Mental Health Trust Authority Authorized Receipts (MHTAAR), a funding source not intended to be used to fund ongoing operations.												
1092 MHTAAR (Other)		-227.5										
FY2008 Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Inc	362.1	131.0	52.5	188.3	4.0	-13.7	0.0	0.0	2	0	-2
The Mental Health Trust Authority has requested the court system seek general funds to pay the costs of the Anchorage-based therapeutic courts coordinator, a clerk working in the Anchorage Mental Health Court, a case coordinator for the Palmer court and for legal services provided through the Department of Law and the Public Defender for the Palmer court. These expenses were previously funded through Mental Health Trust Authority Authorized Receipts (MHTAAR), a funding source not intended to be used to fund ongoing operations.												
1037 GF/MH (UGF)		362.1										
FY2008 Juneau Courthouse and Palmer Courthouse Included in the Public Building Fund	Inc	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
The executive branch is proposing the transfer of the Dimond Courthouse into the state-managed buildings fund. This transfer will require the court system to pay the Department of Administration an annual 'lease expense'. The court system agrees that this transfer is desirable as this building would then be eligible for building improvements that are desperately needed but not generally funded. Funding requested is \$260,800 and is in addition to the amount of funding that will be transferred to the court via interagency agreement. Currently, funding available for utilities and maintenance resides with the Department of Administration. If the building is approved for transfer to the state-managed pool of facilities, this funding will be transferred to the court system.												
For Palmer, the court system will be required to pay expenses associated with the space occupied in the recently purchased Palmer hospital. Funding for this expense, which is estimated to total \$105,000, is not currently budgeted in either the court's or the executive branch's budget.												
1004 Gen Fund (UGF)		332.8										
FY2008 AMD: Reduction in FY08 JRS rate from 75% to 56.98%	Dec	-1,509.8	-1,509.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Court System's retirement rate for FY08 will be 56.98% instead of the estimated 75% that was included in the Governor's budget. This decrement reflects the savings for the Trial Courts component.												
1004 Gen Fund (UGF)		-1,509.8										
FY2009 Ketchikan Court Security Screening	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
"The court system recognizes the need to provide security screening services in court locations throughout the state. Because adequate funding to support this need is not in place, the court system has had to prioritize placement of security screening services as funding is identified.												
Screening services are conducted in the courts of Anchorage, Fairbanks, Palmer, Kenai, Juneau, and Bethel. The Ketchikan court is the largest superior court location with multiple judicial officers, but without screening services. The Ketchikan court is the next superior court location at which the court system desires to implement security screening. Funding requested will be used to pay for contracted personnel to conduct the screening services.												
1004 Gen Fund (UGF)		100.0										

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2009 Partial Funding for Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>An agency the size of the court system falls within the OMB staffing guidelines for managing its personal services budget within a 4% - 7% vacancy factor. The court system has been managing with a 6% - 7% vacancy factor, which is achieved by holding vacated positions open for a 30-day period. Because of backlogged caseloads and to prevent increased numbers of backlogged caseloads, the court system has asked its retiring judges to give as much advanced notice as possible to permit an adequate amount of time for the selection and appointment processes to occur prior to the judicial officer leaving his or her position. To achieve the goal of 0% vacancy of judicial positions, the court system will require additional funds within the personal services budgets of the appellate and trial courts.</p>												
1004 Gen Fund (UGF)		250.0										
FY2009 First Judicial District Custody Investigator First District	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>There is no custody investigator for the Juneau/Sitka and northern panhandle area of southeast Alaska. The final report of recommendations from the 2004 Children in Alaska's Courts Project identified the need for more custody investigators. The caseload of domestic relations filings in Juneau and Sitka support the addition of a full-time custody investigator. Custody investigators provide thorough reports for judges, who must decide where children should be placed. Additionally, through the work of custody investigators, cases can oftentimes be settled prior to going to trial to resolve custody disputes. This position and related expenses will cost approximately \$76,000.</p>												
1004 Gen Fund (UGF)		76.0										
FY2009 Wellness Court Contractual Funds for Positions and Treatment	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<p>The therapeutic courts in Anchorage, Fairbanks, Bethel, Juneau, and Ketchikan receive significant grant funding from the Alaska Office of Highway Safety as part of that agency's mission to reduce drunk driving. Under the terms of the grant program, the court system is expected to increase the proportion of state funding for these projects each year. This year, the court system seeks \$300,000 to replace the grant funding used to pay for attorney services (prosecutor and defense attorney) for the Fairbanks Wellness Court, the Juneau Therapeutic Court, and the Ketchikan Wellness Court. The court system also requests \$250,000 to provide treatment services for participants in the Fairbanks Wellness Court. This funding would replace a one-time grant that the court system received from the Alaska Mental Trust Authority to build treatment capacity for therapeutic justice projects.</p>												
1004 Gen Fund (UGF)		300.0										
1092 MHTAAR (Other)		250.0										
FY2009 Juror Process Enhancement	Inc	357.0	0.0	0.0	357.0	0.0	0.0	0.0	0.0	0	0	0
<p>To reduce clerical requirements associated with recording juror attendance and to avoid programming modifications within the court's new automated jury management system, the court pays jurors a daily rate of \$25 and discontinued payments of \$12.50 for half-day service. To offset the additional cost associated with this FY07 change in juror payment, jurors do not receive payment for the first day of service (previously jurors were paid \$5 for the first day of juror service), with subsequent days paid at \$25 per day. The net amount needed to sustain the increased juror pay and elimination of the first day juror pay is \$69,000.</p>												
<p>Additionally, unlike other jurors throughout the state, Anchorage jurors were formerly required to pay for their parking. In a negotiated agreement with the Municipality of Anchorage, jurors were previously able to park in the municipal garage at a cost of \$2.50/day. With the on-going construction of the new convention center, in FY07 this parking facility was committed for use by the state employees in the Atwood Building and was no longer available to the court system for its juror parking. For statewide parity in the treatment of jurors, the court system</p>												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2009 Juror Process Enhancement (continued)												
began providing parking for its jurors in Anchorage. Parking for jurors was increased in FY08 from \$8 per day to \$12 per day. Parking is estimated to cost \$288,000 in FY09. Funding approved in FY08 was treated as a one-time increment, although funding is need as an on-going operating cost. The total needed for juror expenses in FY09 will be \$357,000.												
1004 Gen Fund (UGF)		357.0										
FY2009 Lease Increases for Nome, Chevak, Emmonak, Galena, McGrath, and Kenai Parking Lot	Inc	69.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0	0	0
The landlords for the court facilities leased in Nome, Chevak, Emmonak, Galena, and McGrath have advised the court that they intend to increase rents at these locations. Annual rental rates are to increase as follows: Nome \$27,000; Chevak \$1,500; Emmonak \$4,800; Galena \$6,600; and McGrath \$3,600.												
The Kenai courthouse is currently under construction for an expansion, which will increase the number of courtrooms from four to seven. Prior to this expansion, there was very little on-site parking around the courthouse. Jurors and other court customers are using parking lots at neighboring facilities, which are intended to provide parking for their own tenants and visitors. This situation has caused the court to be an ""undesirable"" neighbor, especially on days when many jurors are called. Now that the court is expanding and more court proceedings can be scheduled concurrently, there is a need for additional dedicated parking spaces for the Kenai courthouse. The City of Kenai has offered to develop a parking lot on property adjacent to the courthouse to address the Kenai courthouse parking needs. The City of Kenai is willing to enter into a long-term lease with the court system for this property at an annual cost of \$25,800.												
1004 Gen Fund (UGF)		69.3										
FY2009 Homer Courthouse Expansion	Inc	154.4	0.0	0.0	154.4	0.0	0.0	0.0	0.0	0	0	0
The court system received \$77,500 in FY07 to expand the Homer court, which is too small and poorly configured. The increased funding coupled with the prior budgeted funding was not sufficient to allow the court to proceed with increasing the Homer court space to 10,000 net sq ft to accommodate a courtroom for a regularly scheduled visiting judge and to improve the efficiency of the existing Homer court operations.												
1004 Gen Fund (UGF)		154.4										
FY2009 Partial Funding to Improve the Efficiency of Court Proceedings	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
The court system is experiencing difficulty recruiting and retaining qualified in-court staff. These positions are currently viewed as stressful and undesirable jobs, involving long hours with few opportunities for respite, frequent unscheduled overtime, a high pressure environment, and an unrealistic number of courtroom demands. In-court clerks, who are paid at a salary range 12, are responsible for an array of courtroom technology, including digital recording equipment, a computerized case management system, an automated jury management system, complicated telephone systems, assistive devices for the hearing-impaired, and an assortment of audio-visual equipment. Their workload has also been affected by other changes in the courtroom environment, such as the number of orders now routinely entered in criminal cases (orders appointing third party custodians, orders requiring indigent defendants to pay for representation, orders to provide fingerprints and DNA samples, restitution orders, and surcharges). In-court clerks must manage new confidentiality requirements court clerks must manage new confidentiality requirements intended to protect victims, jurors, social security numbers, and other personal identifiers, and the increasing number of pro se litigants and litigants with limited English proficiency who rely on the in-court clerk for assistance. Given the complexity of the job, it currently takes approximately one year for an in-court clerk to be fully trained, especially if the employee has not previously worked for the court system.												
To improve the efficiency of court proceedings as well as to insure an adequate number of in-courts are available for court proceedings, the court system is requesting 17 new range 12 in-court clerk positions to increase												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2009 Partial Funding to Improve the Efficiency of Court Proceedings (continued)												
statewide staffing levels to one per courtroom. The court system is also requesting seven additional supervisory positions, which will provide one supervisor for every seven clerks. These additional supervisors will focus on in-court training and will assist in the courtroom as necessary.												
Finally, the court system is requesting nine additional range 10 clerical positions so that larger courts can place an additional clerical position in the courtroom during high volume proceedings, such as arraignments, calendar calls, and changes of plea hearings. Having a clerical assistant in the courtroom will allow important information, such as bail and conditions of release, to be entered into CourtView and made available to law enforcement and criminal justice personnel as soon as the judge enters the order. It will also permit the court system to produce and distribute more documents in the courtroom, so that parties have copies of orders and notices when they leave the proceeding.												
1004 Gen Fund (UGF)		600.0										
FY2009 MH Trust: Disability Justice - Fairbanks Juvenile Mental Health Court	IncOTI	236.3	0.0	6.0	230.3	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Fairbanks Juvenile Mental Health Court will provide continued funding for a therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The project and its funding will be managed by the Alaska Court System.												
This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid the future costs of more expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of youth served and their outcomes.												
The MH Trust: Dis Justice - Fairbanks Juvenile Mental Health Court will be funded in FY09 with \$236.3 MHTAAR.												
1092 MHTAAR (Other)		236.3										
FY2009 MH Trust: Disability Justice - Juneau Mental Health Court	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	1
The MH Trust: Dis Justice - Juneau Mental Health Court will provide a therapeutic court alternative for Trust beneficiaries in Juneau. The project and its funding will be managed by the Alaska Court System staff.												
This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system and then develop a court ordered treatment plan that addresses treatment needs and will be monitored by the court. The objective is in decreasing risk of future contacts with the criminal justice system, care within a correctional or the psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of individuals served and their outcomes.												
The MH Trust: Dis Justice - Juneau Mental Health Court will be funded in FY09 with \$204.4 MHTAAR.												
1092 MHTAAR (Other)		204.4										
FY2009 MH Trust: Disability Justice - Access to timely neuropsychiatric evaluations for therapeutic court participants	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Grant 567.03												
The MH Trust: Dis Justice - Access to Timely Neuropsychological Evaluations for Therapeutic Court Participants project will continue funding for access to neuropsychological evaluations statewide. These assessments and												



**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2009 MH Trust: Disability Justice - Access to timely neuropsychiatric evaluations for therapeutic court participants (continued)												
evaluations assist therapeutic court teams in developing appropriate court ordered treatment plans as well as assist judicial officers and legal team members in constructing conditions of bail/probation appropriate to the participant's cognitive abilities. The funding and the project will be managed by the Alaska Court System through contracts with qualified neuropsychologists.												
This project maintains a critical component of the Disability Justice Focus Area plan by providing services to accurately assess and evaluate a therapeutic court participant's cognitive abilities so inappropriate conditions of bail/probation aren't set, thus avoiding the costs of incarceration as a result of preventable bail/probation violations.												
The MH Trust: Dis Justice - Access to Timely Neuropsychological Evaluations for Therapeutic Court Participants project was funded in FY08 with \$25.0 MHTAAR and is maintained at that level in FY09 with \$25.0 MHTAAR.												
	1092 MHTAAR (Other)	25.0										
FY2009 MH Trust: Disability Justice - Increased case coordinator capacity for Anchorage Mental Health court	IncOTI	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Increased Case Coordinator Capacity - Anchorage Mental Health Court is a position needed to maintain the positive momentum and success of the Anchorage Mental Health Court. This position will provide additional slots for participation in this therapeutic court as well as enhance the quality of court supervision. The funding and its incorporation into the existing model will be managed by the Alaska Court System.												
The Anchorage Mental Health Court is at a juncture where the need for an additional case coordinator is required. Current caseloads are at or above capacity, resulting in a waitlist for participation. At the end of FY07 there were sixteen clients on the waitlist, with an average wait of 21.9 days for clients out-of-custody and 15.6 days for clients in-custody prior to their initial opt in.												
This position maintains the momentum of a critical component of the Disability Justice Focus Area plan by enhancing the Anchorage Mental Health Court's ability to identify the underlying reasons for an individual's contact with the criminal justice system, to develop a court ordered treatment plan that addresses treatment needs and to provide for monitoring by the court. The objective is in decreasing risk of future contacts with the criminal justice system, care within a correctional or the psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of individuals served and their outcomes.												
The MH Trust: Dis Justice - Increased Case Coordinator Capacity - Anchorage Mental Health Court will be funded in FY09 with \$99.4 MHTAAR.												
	1092 MHTAAR (Other)	99.4										
FY2009 MH Trust: Disability Justice - Safeguards to prevent financial victimization Grant 584.03	IncOTI	147.7	51.3	6.1	89.0	1.3	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Safeguards to Prevent Financial Victimization project will continue to provide an alternative approach to resolving the adult guardianship and conservatorship concerns of Trust beneficiaries through mediation. The funding and the project will be managed by the Alaska Court System.												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2009 MH Trust: Disability Justice - Safeguards to prevent financial victimization (continued)												
<p>This project maintains a critical component of the Disability Justice Focus Area plan by providing an alternative for resolving guardianship and/or conservatorship issues that will conserve judicial resources, eliminate the unnecessary appointment of guardians and/or conservators, protect the Trust beneficiary's autonomy, and prevent the potential financial victimization of a vulnerable adult. The Court System staff will provide outcome data on how the funding is utilized, the number of individuals served and their outcomes as well as documenting any associated cost savings.</p> <p>The MH Trust: Dis Justice - Safeguards to Prevent Financial Victimization was funded in FY08 with \$162.8 MHTAAR and will be funded in FY09 with \$147.7 MHTAAR.</p>												
1092 MHTAAR (Other)		147.7										
FY2009 MH Trust: Disability Justice - Deliver training for prosecutors and defense at annual meetings	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The MH Trust: Dis Justice - Deliver training for prosecutors and defense at annual meeting continues to provide training and education on understanding and effectively handling legal cases involving persons with mental health disorders and/or cognitive impairments. This is a collaborative project between the Alaska Court System, the Alaska Bar Association, and the Anchorage Bar Association. The funding and the project will be managed by the Alaska Court System.</p> <p>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. The objective is in minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.</p> <p>The MH Trust: Dis Justice - Deliver training for prosecutors and defense at annual meeting was funded in FY08 with \$75.0 MHTAAR and will be funded in FY09 with \$25.0 MHTAAR.</p>												
1092 MHTAAR (Other)		25.0										
FY2009 Probation and Minor Consuming (HB359)	FisNot	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		29.8										
FY2009 DID NOT PASS: Probation and Minor Consuming (HB359)	FisNot	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-29.8										
FY2010 MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies have partnered to offer a therapeutic alternative to targeted populations and communities in an effort to address the underlying issues related to contact with the criminal justice in an effort to reduce recidivism. Timely access to substance abuse and mental health treatment services is a critical component to the operations of these courts</p>												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2010 MH Trust: Dis Justice - Treatment funding for therapeutic court participants (continued) and the success of its participants.												
In FY10 a \$500.0 GF/MH increment is requested to ensure continued access to treatment services for existing and new therapeutic courts.												
	1092 MHTAAR (Other)	500.0										
FY2010 MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
The funding will be used to cover the costs of maintaining an existing lease for office space. This space is occupied by the Barrow Therapeutic Court case coordinator.												
A \$12.5 GF increment in FY10 is requested to maintain this lease.												
	1004 Gen Fund (UGF)	12.5										
FY2010 MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Adult Guardianship/Mediation project (was called "Safeguards to Prevent Financial Victimization" in prior year) will continue to provide an alternative approach to resolving the adult guardianship and conservatorship concerns of Trust beneficiaries through mediation. The funding and the project will be managed by the Alaska Court System.												
This project maintains a critical component of the Disability Justice Focus Area plan by providing an alternative for resolving guardianship and/or conservatorship issues that will conserve judicial resources, eliminate the unnecessary appointment of guardians and/or conservators, protect the Trust beneficiary's autonomy, and prevent the potential financial victimization of a vulnerable adult. The Court System staff will provide outcome data on how the funding is utilized, the number of individuals served and their outcomes as well as documenting any associated cost savings.												
This project was funded in FY09 with \$147.7 MHTAAR and the FY10 request is to continue the momentum of this project with \$147.7 GF/MH.												
	1037 GF/MH (UGF)	147.7										
FY2010 MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Increased Case Coordinator Capacity - Anchorage Mental Health Court project provides additional slots for participation in this therapeutic court as well as enhance the quality of court supervision. The funding and its incorporation into the existing model will be managed by the Alaska Court System. The Anchorage Mental Health Court is at a juncture where an additional case coordinator is required.												
This position maintains the momentum of a critical component of the Disability Justice Focus Area plan by enhancing the Anchorage Mental Health Court's ability to identify the underlying reasons for an individual's contact with the criminal justice system and then develop a court ordered treatment plan that addresses treatment needs and will be monitored by the court, thus, decreasing risk of future contacts with the criminal justice system, care within a correctional or the psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of individuals served and their outcomes.												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

**Alaska Court System (continued)**

**Trial Courts (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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FY2010 MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court (continued)

This project was funded in FY09 with \$99.4 MHTAAR and the FY10 request is to continue the momentum of this project with \$99.4 in GF/MH.

1037 GF/MH (UGF) 99.4

FY2010 No Dark Courtrooms - Improve Courtroom Staffing Statewide	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
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In the Alaska Court System's FY 2009 budget request, funding was sought for a new court initiative to improve courtroom operations around the state. The 2008 legislature appropriated funds for approximately one-fourth of the funding request, so that the court could begin work on this initiative, with the understanding that the court would seek further funding this legislative session.

With the funding appropriated by the 2008 legislature, in-court positions were allocated to Palmer, Anchorage and Fairbanks to begin pilot projects to improve the courtroom environment and courtroom flow. In these locations, a second in-court clerk is now present in some courtrooms during high volume proceedings so that case paperwork can be prepared and distributed to parties immediately in the courtroom, and data essential to public safety concerns can be immediately recorded in the court's electronic systems for dissemination throughout the justice system. Already, benefits have become apparent: Judgments, bail conditions and court orders are available to defendants and attorneys without delay, promoting compliance and eliminating the need for later paper processing and mailing. These improvements are not only a benefit to the court, but also to the other justice agencies.

In FY 09, new court clerk positions were also placed in Kenai, Bethel, and Nome, to address current serious courtroom understaffing. The new positions help ensure that no court proceedings are postponed or canceled due to the unavailability of court support staff, and reduce some of the pressure associated with inadequate staffing.

In FY 2010, the court system is requesting eight new courtroom personnel positions and five additional range 10 clerical positions. The new courtroom positions will ensure that an adequate number of in-courts are available for court proceedings and also improve the court system's ability to train in-court staff. Given the complexity of the job, it currently takes approximately one year for an in-court clerk to be fully trained, especially if the employee has not previously worked for the court system.

The court system is requesting additional range 10 clerical positions so that larger courts can place an additional clerical position in the courtroom during high volume proceedings, such as multi-case arraignments, calendar calls, and changes of plea hearings. Having an additional clerical position in the courtroom will allow important information, such as bail and conditions of release, to be entered into the case management system and made available to law enforcement and criminal justice personnel as soon as the judge enters the order. It will also permit the court system to produce and distribute more documents in the courtroom, so that parties have copies of orders and notices when they leave the proceeding.

1004 Gen Fund (UGF) 600.0

FY2010 CC: Reduction of No Dark Courtrooms	Dec	-175.0	-152.0	0.0	-5.0	-18.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund (UGF) -175.0

FY2010 First District Position Changes - Juneau Magistrate and Haines clerk upgrade	Inc	155.0	144.3	3.1	1.5	6.1	0.0	0.0	0.0	0	0	0
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Magistrate IV, Juneau, 24A, permanent, full-time

The Juneau superior court has over 1,000 superior court case filings each year and with only two superior court judges, proportionally has the highest caseload per superior court judge in the state. To relieve some of the

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2010 First District Position Changes - Juneau Magistrate and Haines clerk upgrade (continued)												
<p>pressure within the superior court, a part-time master and a part-time custody investigator have been added, but there continues to be insufficient judicial resources to manage the Juneau caseload. As an interim method of addressing this problem, the court system is seeking funding for a magistrate. This addition to district court will enable the district court judge to assist with some caseload in the superior court. While a third superior court judge is needed now and will eventually be requested, the court system is proposing this as a less costly (and less efficient) interim approach.</p> <p>Clerk of Court, Haines, 10A, permanent, part-time (30 hours) The Haines court is currently staffed by a full-time magistrate and a seasonal (May - Sept.) clerk. The volume of cases supports the addition of a permanent clerk of court to help manage the caseload. The district requests the clerk of court position be budgeted for 30 hours per week and proposes elimination of the seasonal clerk.</p> <p>Administrative Assistant, Ketchikan, 12A, permanent, full-time A part-time custody investigator was funded in FY09, but without administrative support. With increased hours, the administrative assistant for the Ketchikan custody investigator will support both the Juneau and Ketchikan custody investigator. This request is to increase the budgeted hours from 18.75 to 37.5 hours per week.</p> <p>Deputy Clerk II, Craig, 10A, permanent, full-time The Craig court is currently staffed with a magistrate III, a clerk of court, a full-time clerk and a part-time clerk. This request is to increase the hours of the part-time clerk to full-time to assist with the management of felonies and other superior court case filings now that the Craig court is a superior court filing site. The superior court judge based in Sitka regularly travels to Craig and the additional clerk hours will be used to support the additional work created by the superior court case activity.</p>												
	1004 Gen Fund (UGF)	155.0										
	FY2010 Third District Position Changes	Inc 299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
<p>District Court Judge, 81A, permanent, full-time In FY08, the Anchorage District Court was managing a caseload of 1,765 non-traffic filings per judicial officer. This is the highest non-traffic caseload in the state by a large margin, and the caseload is increasing; during the first quarter of FY09, the district court's caseload was up 5% over the number of case filings reported for the first quarter of FY08. In addition, the court system has learned that the Municipality of Anchorage intends to add 33 new positions to its existing police force. Adding these police officers will further increase case filings for the district court. Significantly, while the addition of a district court judge in Anchorage would reduce the ratio of filings per judicial officer, the court would remain the busiest district court in the state.</p> <p>Deputy Clerk III, Anchorage, 12A, permanent, full-time A deputy clerk III is required to assist the new district court judge with a variety of in-court duties and to manage an array of courtroom technology, including digital recording equipment, a computerized case management system, an automated jury management system, complicated telephone systems, assistive devices for the hearing-impaired, and an assortment of audio-visual equipment. The in-court clerk is a key position in assuring courtroom proceedings go smoothly.</p> <p>Clerk of Court, Naknek, 12A, permanent, part-time The Naknek court is currently staffed with only a magistrate. The case filings for the Naknek court increased by 17% between FY07 and FY08. The majority of case filings are criminal misdemeanors. Although the annual</p>												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2010 Third District Position Changes (continued)												
caseload suggests that a full-time position is required, because of the seasonal nature of the Naknek court's caseload, full-time clerical assistance is primarily needed during the summer months and for trial calendars during the rest of the year. The addition of a part-time clerical position would also permit the court to remain open year-round rather than closing the court when the magistrate is absent due to illness or scheduled leave.												
Chief Deputy Clerk of Court, Anchorage, 18A, permanent, full-time												
The Anchorage Clerk of Court's office has more than 150 employees. The local management team is made up of a clerk of court and a chief deputy clerk. The division of clerical operations performed is divided between two buildings. This distribution of staffing is expected to continue in the future and adds further complexity to the job of managing Anchorage clerical operations. A second chief deputy clerk with primary responsibility for overseeing criminal and traffic operations, two areas of substantial caseload growth in the Anchorage court, is requested.												
1004 Gen Fund (UGF)		299.1										
FY2010 Fourth District Position Changes	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
Clerk of Court, Aniak, 12C, permanent, part-time (increased hours) \$28,100												
In the rural court of Aniak recruitment and retention of a part-time clerk of court has been difficult. Turnover in this key court position is costly and disruptive to court operations. Additionally, the court in Aniak is staffed with a single magistrate and a clerk of court. Because the clerk of court position is only funded for part-time, when the magistrate is traveling or otherwise absent from work, the court is only open for 1/2 days. Case filings are up 39% when comparing FY07 and FY08 activity. To improve accessibility in Anoka and to provide an appropriate level of customer service, the court system is requesting funding to increase the hours of this position from 20 to 30 hours per week.												
Rural Court Training Assistant, Bethel, 18A, permanent, full-time \$111,900												
The 4th judicial district is the largest judicial district geographically in the United States, extending from the Canadian border on the east of the state to the Bering Sea on the west. There are a total of 10 rural court sites, five in the Interior and five in the Bethel area. To more effectively and cost-efficiently meet the significant training and oversight administrative support needs in the Bethel region, a permanent Rural Court Training Assistant (RCTA) position is required. With the addition of a Bethel-based RCTA focusing on the training needs of the Bethel region, the current Fairbanks-based RCTA could then focus on the rural courts in Interior. With two RCTAs, the fourth district would then have the resource capacity to be more attentive and responsive in meeting its needs within the vast judicial district. Since the travel costs and time required to travel from Fairbanks to the Bethel area are significant, establishing a regional RCTA position in this area also assists with extending the limited travel resources available to the courts statewide.												
1004 Gen Fund (UGF)		143.5										
FY2010 Travel and Office Supplies Expense Increases	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
The cost to transport jurors and conduct vital court business in rural locations has dramatically increased. Small air carriers are required to assess "fuel surcharges" to cover their increased fuel expense and to stay in business, this expense must be passed on to the traveler. According to an October 29, 2008 press release from the U.S. Department of Transportation's Bureau of Transportation Statistics (BTS), "Average domestic air fares in the second quarter of 2008 reached the highest level of average fares for any quarter in the 13 years measured by available data the U.S. Department of Transportation's Bureau of Transportation Statistics (BTS) reported today."..."Average domestic air fares in the second quarter of 2008 were up 8.1 percent from the second quarter of 2007." The court system's authorized travel budget is a modest 1.4% of the total authorized budget and cannot absorb these excessive cost increases without impacting the administration of justice in the rural Alaskan communities. The court system is requesting \$150,000 as it is unable to absorb these escalating costs.												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdEcF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2010 Travel and Office Supplies Expense Increases (continued)												
"In addition to the funding required for escalating travel costs, the court system requests an additional \$297,500 to cover increased supplies costs. The court system has experienced significant increased costs for routine office supplies such as paper, toner for copiers and other consumable office supplies. Publishing companies have advised the court system of cost increases up to as much as 30% over current rates paid. To control library costs, the court system has reduced law library subscriptions, but further reductions in the collections would diminish the court system's ability to provide the necessary legal resources for Alaskan communities. According to the Bureau of Labor Statistics, in comparing the cost of goods between September, 2007 and September 2008, the Consumer Price Index for Anchorage increased by 4.6% and transportation costs have increased 10.3%. The cost to transport goods to the court system's 44 locations, adds a significant expense to the total cost of the consumable supplies. For items such as cases of paper, the shipping costs add 60 - 70% onto the gross cost of the paper.												
1004 Gen Fund (UGF)		447.5										
FY2010 Utilities and Contract Increases	Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
Due to increased fuel costs, FY10 utility rates are projected to increase by another 20% over FY08 amounts. We have confirmed with Enstar that effective January 1, 2009, their rates for natural gas will be increasing by at least 20% and possibly as high as 24%. The court system is seeking a supplemental budget appropriation to cover the underfunding to pay the FY09 utility cost increases, but requires this funding to also be included in the FY10 base budget. Efforts to reduce consumption and improve building energy efficiencies have been successful, but do not generate enough savings to offset the soaring costs. The court estimates it will need an additional \$400,000 to address utility charges for the trial courts throughout the state. Additionally, service contractors for snow removal, janitorial services and security services have advised the court that due to increasing costs, they are forced to increase contractual amounts charged the court. The amount needed to cover the increase in FY10 is projected to be \$120,000. Without increased funding, the additional utility and service contracts costs must be absorbed within the maintenance budget.												
Diverting funds from on-going preventive maintenance activities to cover the cost of increased utilities will cause these critical maintenance activities to be deferred. The court already faces the challenge of funding deferred maintenance that accumulated in prior years. Finally, with the expansion of court facilities in Palmer, Kenai and Fairbanks, the court will require additional \$130,000 to fund RSA agreements with DOT and DMVA, which services these facilities.												
1004 Gen Fund (UGF)		776.3										
FY2010 Public Building Fund & Other Court System Leased Space Increases	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration has advised the court system that the increased funding needed to cover the court's share of the Palmer State Office Building and the Dimond Courthouse will be \$115,800. In addition to funding these state-managed spaces, the costs for increases for another 22 facilities leased through private landlords and other governmental entities will be \$152,000. This amount includes the \$45,000 in additional funding needed for an expanded facility in the Nenana/Healy region.												
1004 Gen Fund (UGF)		223.3										
FY2010 Juror Mileage Reimbursement Increase	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Under the current rule, jurors must reside more than 30 miles away from the court to be entitled to receive mileage reimbursement. Because of small jury pools, jurors serving in remote locations may not reside 30 miles away from the court, but may travel distances greater than 60 miles during the course of their juror service, which may span several days. The court system desires a rule change and is seeking funding to reimburse jurors for their mileage expense if the aggregated mileage traveled during the course of their service exceeds 60 miles. Jurors currently												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2010 Juror Mileage Reimbursement Increase (continued) receive \$25 per day for their juror service. For rural locations at which the cost of gas continues to cost \$5 or more per gallon, requiring jurors to travel great distances without reimbursement for their mileage, is causing a financial hardship.												
1004 Gen Fund (UGF)		35.0										
FY2010 Life-Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
Automation of its case management system requires the court to regularly update its operating systems to be compatible with software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court has received grant and capital funding to purchase the required replacement equipment and operating systems, but a sustained source of funding must be incorporated into the court's base operating budget to insure a planned, life-cycle approach to replacement of these systems. Experts recommend a three-year replacement cycle for PCs and a four-year replacement cycle for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach.												
1004 Gen Fund (UGF)		250.0										
FY2010 CC: Reduction of Life-Cycle Replacement of Computer Systems	Dec	-125.0	0.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2010 Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An agency the size of the court system falls within the OMB staffing guidelines for managing its personal services budget within a 4% - 7% vacancy factor. The court system has been managing with a 6% - 7% vacancy factor, which is achieved by holding vacated positions open for a 30-day period. Because of backlogged caseloads and to prevent increased numbers of backlogged caseloads, the court system has asked its retiring judges to give as much advanced notice as possible to permit an adequate amount of time for the selection and appointment processes to occur prior to the judicial officer leaving his or her position. To achieve the goal of 0% vacancy of judicial positions, the court system will require additional funds within the personal services budgets of the appellate and trial courts.												
1004 Gen Fund (UGF)		200.0										
FY2010 Magistrate Salary Increase	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Each year the Human Resources Department conducts classification and salary studies of selected job classifications to ensure that employees of the court system receive salaries consistent with those paid to employees in the classified and partially exempt state service. This annual study is required by AS 22.20.037(c). The 2007 classification study included the magistrate, standing master, and committing magistrate job classes. These job classes were last reviewed in 1995, 1990, and 1989, respectively. "As part of the study, the human resources department examined the types of judicial work that magistrates, standing masters, and committing magistrates perform and compared the duties, responsibilities, knowledge, and skills required for these positions to those required for other attorney positions within the court system and the executive branch. The study concluded that standing master and committing magistrate positions are classified appropriately when compared to other judicial and attorney positions within the court system, but recommended upgrading certain magistrate groups, namely, magistrates working in larger courts who handle both district and superior court proceedings, and magistrates working in very small, remote locations at which the magistrate is generally the only judicial officer and in many locations, is the only court system representative in the community. The court system is requesting additional funding to pay magistrates commensurate with the duties of these important judicial positions.												



**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2010 Magistrate Salary Increase (continued)												
1004 Gen Fund (UGF)		326.6										
FY2010 Judicial Retirement System Savings Due to Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost savings due to the decrease in the employer rate from 57.7% to 26.2%.												
The contribution rate is set by the ARM board each year . The FY09 contribution rate was set at 57.7% (26.01 % Normal Cost rate plus 31.69% Past Service Cost rate). In FY09, the state paid approx. \$49 million towards the JRS unfunded liability. This contribution to the unfunded liability enabled the JRS rates to drop significantly for FY10 (to 26.2% which is only the Normal Cost rate).												
1004 Gen Fund (UGF)		-3,104.4										
FY2010 MH Trust: Disability Justice - Training for therapeutic court clinical staff	Inc0TI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The funding will be used to send existing Therapeutic Court teams (judges, attorneys, clinical case coordinators) to a national conference sponsored by SAMHSA and the GAINS Center. The conference is only offered every other year and focuses on issues surrounding the intersection of mental health and criminal justice systems and the use of evidence based practices as solutions to problems identified.												
A \$25.0 MHTAAR increment in FY10 is requested for Alaska therapeutic court teams to participate in the conference.												
1092 MHTAAR (Other)		25.0										
FY2010 AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to the economic recession and plummeting stock markets, The Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.												
1092 MHTAAR (Other)		-10.0										
FY2010 MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Inc0TI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Access to Timely Neuropsychological Evaluations for Therapeutic Court Participants project will continue funding for access to neuropsychological evaluations statewide. These assessments and evaluations assist therapeutic court teams in developing appropriate court ordered treatment plans as well as assist judicial officers and legal team members in constructing conditions of bail/probation appropriate to the participant's cognitive abilities. The funding and the project will be managed by the Alaska Court System through contracts with qualified neuropsychologists.												
This project maintains a critical component of the Disability Justice Focus Area plan by providing services to accurately assess and evaluate a therapeutic court participant's cognitive abilities so inappropriate conditions of bail/probation aren't set thus avoiding the costs of incarceration and as a result of preventable bail/probation violations.												
This project was funded in FY09 with \$25.0 MHTAAR and is maintained at that level in FY10 with \$25.0 MHTAAR.												
1092 MHTAAR (Other)		25.0										
FY2010 AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Due to the economic recession and plummeting stock markets, The Trust has decreased its financial projections												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2010 AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations (continued) for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.												
	1092 MHTAAR (Other)	-20.0										
FY2010 AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
This project has had a title change since originally submitted from MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court.												
The MH Trust: Dis Justice -Grant 1935.01 Mental Health Court expansion to targeted community will provide a therapeutic court alternative for Trust beneficiaries. The project and its funding will be managed by the Alaska Court System staff.												
This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system and then developing a court ordered treatment plan that addresses treatment needs and will be monitored by the court, thus decreasing risk of future contacts with the criminal justice system, care within a correctional or the psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of individuals served and their outcomes.												
This project was funded in FY09 with \$204.4 MHTAAR and is maintained at that level in FY10 with \$204.4.												
	1092 MHTAAR (Other)	204.4										
FY2010 AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
This project has had a title change since originally submitted to MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community.												
The MH Trust: Dis Justice - Juneau MH Court will provide a therapeutic court alternative for Trust beneficiaries in Juneau. The project and its funding will be managed by the Alaska Court System staff.												
This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system and then developing a court ordered treatment plan that addresses treatment needs and will be monitored by the court, thus decreasing risk of future contacts with the criminal justice system, care within a correctional or the psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of individuals served and their outcomes.												
This project was funded in FY09 with \$204.4 MHTAAR and is maintained at that level in FY10 with \$204.4.												
	1092 MHTAAR (Other)	-204.4										
FY2010 MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community"	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
This project has had a title change since originally submitted to MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community.												
The MH Trust: Dis Justice - Juneau MH Court will provide a therapeutic court alternative for Trust beneficiaries in												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2010 MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community" (continued)												
Juneau. The project and its funding will be managed by the Alaska Court System staff.												
This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system and then developing a court ordered treatment plan that addresses treatment needs and will be monitored by the court, thus decreasing risk of future contacts with the criminal justice system, care within a correctional or the psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of individuals served and their outcomes.												
This project was funded in FY09 with \$204.4 MHTAAR and is maintained at that level in FY10 with \$204.4.												
		1092 MHTAAR (Other)	204.4									
FY2010 MH Trust: Disability Justice - Grant 1934.01 Fairbanks	Inc	OTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0
Juvenile Therapeutic Court												
The MH Trust: Dis Justice - Fairbanks Juvenile Therapeutic Court will continue funding for a therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The project and its funding will be managed by the Alaska Court System.												
This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid the future costs of more expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of youth served and their outcomes.												
This project was funded in FY09 with \$236.3 MHTAAR. In FY10, the \$255.9 MHTAAR funding request reflects a modest increase to maintain momentum of effort.												
		1092 MHTAAR (Other)	255.9									
FY2010 AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks	Dec		-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0
Juvenile Therapeutic Court												
Due to the economic recession and plummeting stock markets, The Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.												
		1092 MHTAAR (Other)	-5.0									
FY2011 Partially fund No Dark Courtrooms statewide initiative	Inc		400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
to ensure adequate staffing for court proceedings												
In the Alaska Court System's FY 2009 and FY 2010 budget requests, funding was sought for a new court initiative to improve courtroom operations around the state. The 2008 legislature appropriated funds for approximately one-fourth of the funding request and the 2009 legislature appropriated funding for another portion of the project, with the understanding that the court would seek further funding during the 2010 legislative session.												
Past appropriations have supported projects in Palmer, Anchorage and Fairbanks resulting in courtroom efficiency through streamlining proceedings. In these locations, a second in-court clerk is now present during high volume proceedings so that case paperwork can be distributed to parties while in the courtroom, and data essential to public safety concerns can be immediately recorded in the court's electronic systems for dissemination throughout the justice system. Judgments, bail conditions, and court orders are available to defendants and attorneys without												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2011 Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings (continued) delay, promoting compliance and eliminating the need for subsequent paper processing and mailing. These improvements are not only a benefit to the court, but also to the other justice agencies and ultimately the Department of Public Safety.												
The court system was also able to add new court clerk positions in Kenai, Bethel, and Nome to address serious courtroom understaffing. The new positions help to ensure that no court proceedings are postponed or canceled due to the unavailability of court support staff, and reduce some of the pressure associated with inadequate staffing. The court system also added general clerical positions in Juneau, Naknek, Kotzebue, and Anchorage and was able to increase the hours of a position in Bethel.												
For FY11, the court system is requesting the remaining positions needed to complete this initiative. The funding for the eighteen remaining positions will be used to hire additional range 10 clerical positions, range 12 courtroom personnel, and range 14 supervisory positions. The new courtroom positions will ensure that an adequate number of in-courts are available for court proceedings and also improve the court system's ability to train in-court staff. Given the complexity of the job, it currently takes approximately one year for an in-court clerk to be fully trained. The additional range 10 clerical positions will allow understaffed courts to keep up with data entry and distribution of orders and other documents.												
1004 Gen Fund (UGF)		400.0										
FY2011 Expand Deputy Clerk II Position to Improve Services in Craig (First District) First District	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Craig court is currently staffed with a magistrate III, a clerk of court, a full-time clerk and a part-time clerk. This request is to make the part-time clerk full-time to assist with the management of felonies and other superior court case filings now that the Craig court is a superior court filing site. The superior court judge based in Sitka regularly travels to Craig. The additional clerk hours will be used to support the additional work created by the superior court case activity. This position will cost approximately \$28,000.												
Third District												
The third district has 22 magistrates and masters. Six deputy magistrates are regularly assigned weekend duty. The recent addition of an active, dedicated statewide magistrate trainer has been very beneficial, however, more magistrate training resources are justified for a district the size of the third. Because the majority of the district's magistrates and masters are law-trained judicial officers who rarely perform clerical duties, this training is not an appropriate responsibility for the district's Rural Court Training Assistant. This Anchorage part-time position will cost approximately \$66,000.												
1004 Gen Fund (UGF)		28.0										
FY2011 Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration has received a consultant's recommendation for changes to the geographic differential applied to salaries throughout the state. The differential currently paid to court employees is established by Alaska Statute 39.27.02 and was last changed over 25 years ago. Differentials currently paid in several rural court locations under the statute are less than the differentials paid to employees under either the SU or GGU contracts. The court system's increment reflects the cost of adopting the												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdEcF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2011 Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts (continued)												
recommended geographic differentials for locations favorably impacted by the change. Employees working in locations negatively impacted by the changed geographic differentials would remain on the existing pay schedules. As these employees are replaced, newly hired staff would be placed on the new schedules with the reduced geographic differential. The estimated cost of this increment is \$1,483,200.												
1004 Gen Fund (UGF)		400.0										
FY2011 Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
<p>In past years the court system used prepaid phone cards extensively to save on toll costs for long-distance phone calls. These cards were particularly useful for instate calls as local carriers charged from \$0.115 to \$0.18 per minute. With a prepaid phone card, the court system was paying \$0.0283 or less than three cents per minute for calls made with a Sprint prepaid calling card. Effective October 2008, Sprint sold its interest in prepaid calling cards to a carrier that was unable to provide the instate calling services at the rates formerly offered by Sprint and did not have the facilities to insure that calls made to remote locations would be of sufficient quality to conduct court business. The court system pursued other prepaid calling card vendors, but none could provide a reliable service at less cost than amounts charged by the local carriers, two of which have agreed to charge \$0.10 per minute for instate calls. The court system is requesting \$42,000 to pay for these increased telephony costs.</p> <p>The court system regularly conducts hearings telephonically. By court rule, parties inconvenienced by holding a hearing telephonically must pay the cost of the hearing. The court pays the telephone cost if the judge is able to avoid traveling to the hearing (cost savings measure). For other situations, the defendant, public defender, plaintiff or prosecution would be responsible for the cost of the call. Frequently the payer is another state agency. In the past, the in-court clerk would collect calling cards from the payers and place the calls. This was time-consuming and caused delays in court proceedings. To address the efficiency issue in high-volume proceedings with multiple parties in attendance, the court piloted a project wherein the court system used a teleconferencing service to coordinate the calls. Using the service resolved many issues and placed the burden of calling into the hearing on the parties rather than on the in-court court clerk who frequently had to track down parties who may be at home, on their cell phone, at their office, etc. The vendor is extremely reliable is extremely reliable and charges \$0.059 per minute for each caller. The court system is requesting \$56,000 in additional funding to expand the pilot project to include all telephonic proceedings and to pay the long-distance charges for telephonic proceedings that would generally be borne by another state agency.</p>												
1004 Gen Fund (UGF)		98.0										
FY2011 CC: Life Cycle Replacement of Computer Systems	Inc	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
<p>Automation of its case management system requires the court to regularly update its operating systems to be compatible with software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems a sustained source of funding must be incorporated into the court's base operating budget. Experts recommend replacement cycles of three years for PCs and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In FY06 and FY10, the court system received \$125,000 in its base budget for the purchase of replacement computers and servers and is requesting an additional \$250,000 in FY11.</p>												
1004 Gen Fund (UGF)		100.0										

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2011 Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retired judicial officers are essential resources for the court. They are used for court coverage during judicial vacancies, to perform settlement conferences and cover proceedings when sitting judges are unavailable, and for special projects. In single judge locations, pro tem coverage is especially critical as no other judicial resource is available. Since 1997, pro tem judges have been paid a daily rate, which is based on a \$30 hourly rate. The court system requests the daily rate pay basis be increased to \$75 per hour, which is comparable to the hourly rate for court-appointed attorneys and attorneys appointed by the Office of Public Advocacy (OPA).												
1004 Gen Fund (UGF)		50.0										
FY2011 Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System is involved in a multi-agency collaboration to establish the Language Interpreter Center (LIC). The LIC has three goals: train interpreters on skills and ethics; train professionals on the roles and responsibilities of working with interpreters; and provide a referral service for government agencies, nonprofits, and businesses in need of qualified interpreters.												
The court system is required to provide language interpreters for certain criminal proceedings. A recent interpretation of federal law suggests that parties, victims, and witnesses with limited English proficiency may be entitled to court-paid interpreter services for any type of court case. Prior to the development of the LIC, training and certification of interpreters was not available in anywhere in Alaska. To support the on-going efforts of the LIC and to ensure that a pool of certified language interpreters is available to the court system, contractual funding is needed to pay for interpreter services and training. The estimated cost of this service is \$25,000.												
1004 Gen Fund (UGF)		25.0										
FY2011 Galena and Chevak Leased Space Increases	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
Galena and Chevak could function as district court trial sites with increased space, thus better supporting the court's fairness and access goals. Trials in the busy Chevak area are presently conducted in Bethel due to inadequate space at this facility. The Galena trial facility is small and the building is very old and becoming increasingly difficult to maintain, so the court seeks newer and larger space. Space for each court would be increased to 1200SF, at a cost of \$4/SF in Chevak and \$5/SF in Galena. The estimated cost for increase space in Galena is \$54,000 and in Chevak is \$45,200.												
1004 Gen Fund (UGF)		99.2										
FY2011 Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
The FLSHC assists pro se litigants (litigants without lawyers) throughout the state. Assistance is provided primarily over the phone and via internet through the court's website for cases such as divorce, dissolution, child support and other family-related law. This operation is currently supported by federal funds that are passed through from the Child Support Services Division, which has budgeted an additional \$100,000 for pass-through to the court system. This will be accomplished through an interagency agreement.												
1007 I/A Rcpts (Other)		100.0										
FY2011 Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Based on its size, the court system falls within OMB staffing guidelines for managing its personal services budget within a 4% - 7% vacancy factor. The court system has been managing with a 6% - 7% vacancy factor by holding vacated positions open for a 30-day period. To prevent further case backlogs, the court system has asked retiring judges to give sufficient notice to permit selection and appointment of their replacements before leaving their positions. To attain 0% vacancy of judicial positions, the court system needs to increase personal services												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2011 Elimination of Vacancy Savings Requirement for Judicial Positions (continued)												
budgets of the appellate and trial courts. Towards this effort, the trial courts received \$250,000 in FY09 and \$200,000 in FY10.												
1004 Gen Fund (UGF)		250.0										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		148.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,045.7										
FY2011 Ch. 111, SLA 2010 (HB 52) POST-TRIAL JUROR COUNSELING	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2011 INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		499.1										
FY2011 DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-499.1										
FY2012 Reduced increment request for No Dark Courtrooms	Inc	467.4	407.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
<p>In the Alaska Court System's FY09, FY10, and FY11 budget requests, funding was sought for the "No Dark Courtrooms" initiative to improve courtroom efficiency around the state. A portion of the funding requested has been appropriated each year with the understanding that the court would seek further funding during subsequent legislative sessions. This initiative is integral to the court system's long-range planning effort.</p> <p>Past appropriations have supported projects in Palmer, Anchorage and Fairbanks that improved courtroom efficiency by streamlining proceedings. In these locations, a second in-court clerk is now present during high volume proceedings so that case paperwork can be generated and distributed to parties in the courtroom, and data essential to public safety can be recorded in the court's electronic systems, making it immediately accessible throughout the justice system. Judgments, bail conditions, and other court orders are available to defendants and attorneys without delay, promoting compliance and eliminating the need for subsequent paper processing and mailing. These improvements are not only a benefit to the court, but also to corrections, state and local law enforcement, and other justice agencies.</p> <p>Using funding for this initiative, the court system was also able to add new court clerk positions in Anchorage, Palmer, Kenai, Bethel, and Nome to address serious courtroom understaffing. The new positions help to ensure that no court proceedings are postponed or canceled due to the unavailability of court support staff. The court system also added general clerical positions in Juneau, Naknek, Kotzebue, Palmer, and Anchorage and was able to increase the hours of a position in Bethel.</p> <p>For FY12, the court system is requesting the remaining positions needed to complete this initiative. The funding for the twelve remaining positions will be used to hire additional range 10 clerks, range 12 courtroom personnel, and range 14 supervisors. The new courtroom positions will ensure that an adequate number of in-court clerks are available for court proceedings and will also improve the court system's ability to train in-court staff. Given the complexity of the job, it takes approximately one year for an in-court clerk to be fully trained. The additional range 10 clerical positions will allow understaffed courts to keep up with data entry and distribution of orders and other documents.</p>												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2012 Reduced increment request for No Dark Courtrooms (continued)												
1004 Gen Fund (UGF)		467.4										
FY2012 Partially fund request to add 1 PFT and increase hours for 1 PPT position to improve services in the Trial Courts	Inc	131.7	111.7	0.0	7.0	13.0	0.0	0.0	0.0	1	0	0
<p>The trial courts request \$286,400 for two permanent full-time positions and an increase in hours for one permanent part-time position. These requests are described below: First District The administrative assistant for the custody investigator for Ketchikan and Juneau works half-time. This request is to increase the hours of the part-time position to 30 hours per week to provide clerical support to two 30-hours/week custody investigators. Because of the limited clerical support available to the two custody investigators, they are often required to perform clerical functions when their time would be better spent conducting the investigations. The work performed by the division of custody investigations helps expedite the disposition of children's cases. The increased hours for this position will cost approximately \$24,800. Third District This attorney will assist with handling appeals of decisions issued in agency administrative proceedings, and with post conviction relief petitions (PCR) from prisoners, which are procedurally similar to appeals. Agency appeals and PCR cases, especially those filed by parties not represented by counsel, are particularly time-consuming for the court. Self-represented litigants often file applications and other papers that are procedurally deficient, and they struggle to comply with court rules. Since the agency appeals involve attorneys for those agencies, the problems with poorly-prepared litigants impact those attorneys and agencies as well as the courts. These cases need substantially more monitoring than most civil matters and would benefit from the involvement of a trial court attorney. This position is estimated to cost \$130,800. There are forty three (43) magistrates statewide serving as judicial officers. In addition, twenty six (26) individuals have deputy magistrate appointments to serve as limited judicial officers. The tremendous range of duties performed by these magistrates and deputy magistrates, together with the range of training and experience which these judicial officers bring to the table, creates a high demand for a wide range of training services. At present, only one individual is assigned to coordinate and assist in providing judicial educational services to this group. An additional position to assist in the delivery of these services is essential to adequately meet this demand and ensure better delivery of training services. Providing adequate judicial education, skills training, and professional development opportunities to magistrates will improve and enhance job performance and, ultimately, the administration of justice. With this comes greater satisfaction by the public and increased confidence in the judicial system as a whole. This position is estimated to cost \$130,800.</p>												
1004 Gen Fund (UGF)		131.7										
FY2012 Geographical Differential for Non-Judicial Employees	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>For FY11, the court system received funding to increase the geographic differentials for court employees up to the amounts then being paid to union employees working in the Supervisory Unit (SU) and General Government Unit (GGU). However, beginning in FY12, those union employees will have new geographic differentials applied to their salaries. Those changes were approved by the legislature last session when it ratified the collective bargaining agreements.</p> <p>This increment reflects the court system's cost of adopting the FY12 union geographic differentials in a phased manner. Court employees favorably impacted by a changed geographic differential will receive the new salary amount. Court employees working in locations negatively impacted by the changed geographic differentials will remain on the existing pay schedules. As these employees are replaced, newly hired staff will be placed on the new schedules with the reduced geographic differential.</p>												
1004 Gen Fund (UGF)		411.0										
FY2012 Software Support Costs	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
Vendors for the court's case management software and operating systems software assess charges for recurring												



**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2012 Software Support Costs (continued)												
licensing fees and maintenance expense. As with utilities, service contracts, supplies and other expenses of the court system, the costs for the maintenance and support for software has increased. Failure to pay the software support costs will render the court unable to receive software upgrades and software patches that are needed to repair "bugs" detected after software applications are released. The migration over to a new case management system, a new digital imaging system, and a new recording system has required extensive investment in new software and upgraded Microsoft software applications to address the court's functional requirements. It is imperative that this investment be protected by purchasing licensing and maintenance agreements.												
1004 Gen Fund (UGF)		545.2										
FY2012 Partial Funding for Life Cycle Replacement of Computer Systems	Inc	75.0	0.0	0.0	0.0	50.0	25.0	0.0	0.0	0	0	0
Automation of its case management system requires the court to regularly update its operating systems to be compatible with software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$350,000. An appropriation of \$150,000 will secure a base funding of \$500,000 to facilitate a planned life-cycle approach to replacement of these critical systems.												
1004 Gen Fund (UGF)		75.0										
FY2012 Improving Handling of Cases Involving Children	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
Families involved in child custody disputes come with a variety of characteristics. While some families will require a trial to resolve their case, others could resolve their issues in a less formal forum. Matching each family with the appropriate level of intervention could help families resolve their disputes in a more timely manner, and conserve judicial resources. This request would allow the court system to develop and test case screening and assessment procedures in the Anchorage trial court, to continue a special court docket that teams unrepresented parents with volunteer attorneys, and to refer more families to mediation, judicial settlement conferences, and early neutral evaluation. Funding requested is for contractual mediation services; pro tem judicial work; a part-time custody investigator; and, increased hours for an existing attorney position within the Family Law Self-Help Center (FLSHC).												
Screening and Assessment -- The FLSHC will review new custody filings and flag those in which neither parent has an attorney. These cases will be screened and assessed to determine if they are candidates for participation in a special docket or other non-trial options as described below.												
Special Docket - Cases in which parties need information about the strength of their case will be referred to a special docket at which "unbundled" legal services will be provided free by local attorneys. (Unbundled legal services are limited in scope and time compared to full representation).												
Child Custody Mediation - Mediation offers parents an opportunity to create co-parenting plans for their children in a non-adversarial, confidential, informal setting with a trained and experienced neutral mediator. This request is an outgrowth of the success of the mediation services provided through the court system's Child Custody and Visitation Mediation Program (CCVMP) for over 10 years. Over a recent 18-month period, referrals to mediation increased sharply, resulting in a 250 percent increase in costs, an amount not sustainable by the federal grant that funds this program. The court system seeks to leverage grant funds to provide an important continuum of mediation services to parents and maximize court resources. The focus of state funding will be to assist parents in												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2012 Improving Handling of Cases Involving Children (continued)												
conflict over physical and legal custody issues regarding their children and the initial court filing, prior to a decree.												
<p>Mediation is not appropriate in every case and this project will develop referral protocols, including screening for domestic violence for the more than 3,000 annual filings, about 54 percent of which are pre-decree, involving custody disputes in domestic relations cases. The pool of private contract mediators will be expanded and given specialized training. The program will evaluate its outcomes, including the impact of early mediation on later litigation and expects to find that successful mediation of the initial co-parenting plan results in a significant decrease in later contested motions for modifications.</p> <p>Child in Need of Aid (CINA) Mediation - Funds are needed to expand the CINA mediation program in Juneau. In the past two years, the Juneau court has used the CINA mediation program quite heavily to successfully resolve CINA and CINA-related cases. At this point, the program's proven track record supports changing it from a grant-funded pilot project to a permanent mediation location.</p> <p>Judicial Settlement Conferences - High-conflict parents with communication issues and differing assessments of their own likelihood of success at trial often can benefit from the more evaluative or directed approach of a judge in a settlement conference setting. These individuals often present difficult management challenges during the pretrial litigation phase and in the adversarial setting of the trial itself.</p> <p>Early Neutral Evaluation - Some parents are motivated to negotiate their own agreement, but they are stymied by significantly differing notions of the likelihood of prevailing at trial, often because they do not understand the factors that guide the judge's custody decision. These parents can benefit from referral to an experienced custody evaluator who can explain the salient factors, evaluate the particular needs of the children, and help the parents negotiate an agreement that meets those needs.</p>												
1004 Gen Fund (UGF)		276.1										
FY2012 Language Interpreter Center - Interpreter Skill Development	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Court System is involved in a multi-agency collaboration to sustain the statewide Language Interpreter Center (LIC). The LIC has three goals: train interpreters on skills and ethics; train professionals on the roles and responsibilities of working with interpreters; and provide a referral service for government agencies, nonprofits, and businesses in need of qualified interpreters. In FY 11, the court system received an appropriation of \$25,000 to support expansion of the pool of certified court interpreters through the LIC.</p> <p>In August 2010, the Department of Justice notified chief justices and state court administrators that courts receiving federal financial assistance must provide free language assistance to all parties and non-parties whose presence or participation in a court matter is necessary or appropriate. The court system is requesting \$25,000 for language services. This funding will be used to procure additional interpreter services through the LIC and various language lines, to translate court materials, and to provide interpreter training to bilingual court employees.</p>												
1004 Gen Fund (UGF)		25.0										
FY2012 Naknek and Aniak Leased Space Increases	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Naknek Court has been located in the basement level of the Bristol Bay Borough Building for two decades. The courtroom is poorly designed and is too small to accommodate jury trials. During trial, the defendant must sit within inches of the jury box. The public seating is comprised of a single row of old metal folding chairs. The judge's bench and the in-court clerk's desk are not large enough to hold computers and modern recording equipment. The witness stand is raised and, therefore, does not meet accessibility requirements of the Americans with Disabilities Act. The clerk's office is also poorly designed and poses significant security risks. The building</p>												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2012 Naknek and Aniak Leased Space Increases (continued) lacks sufficient electrical outlets and does not have private toilet facilities for juror and staff use. The court system seeks additional funding to lease a new facility. The estimated increased cost for space in Naknek is \$104,500.  The Aniak courthouse requires additional space to function as a district court trial site. The Aniak court is currently in a facility of less than 1,000 sqft. The estimated increased cost to secure a 1,500 sqft lease is \$55,600. Expanding the Aniak facility will support the court's fairness and access goal to increase judicial presence in rural areas.												
1004 Gen Fund (UGF)		160.1										
FY2012 Establish a District Court in Hooper Bay	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
The community of Hooper Bay is the most populous community in the fourth judicial district without a resident judicial officer. Given the demand for services in this region, the court system would like to establish a new magistrate post in Hooper Bay. The court system currently has a magistrate in Chevak, but will relocate this position to Hooper Bay while continuing to serve the Chevak area through a "circuit court judge" model. The estimated cost for a 1,500 sqft leased facility and utilities in Hooper Bay is \$86,400.  Although the court calendars for these two communities can be covered by a magistrate routinely traveling between Hooper Bay and Chevak, the new Hooper Bay court will require a full-time clerk of court to provide necessary clerical support and to maintain regular court hours. Establishing a clerk of court in Hooper Bay will cost \$94,400.												
1004 Gen Fund (UGF)		181.3										
FY2012 Public Building Fund Leased Space Increases	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System occupies space in the Dimond Courthouse and the Palmer State Office Building. The Department of Administration has advised the court system that the increased funding needed in FY12 to pay the cost of the court system's share of this space is \$69,200.												
1004 Gen Fund (UGF)		69.2										
FY2012 Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
The Child Support Services Division (CSSD) receives federal funding that can be passed through to the court for costs related to child support activity. For FY12, CSSD has agreed to pass-through an additional \$200,000 to the court system. Funding will be used to pay the expense of a Child Custody, Visitation, and Support Analyst and for increased hours for the Family Law Self-Help Center (FLSHC) which assists pro se litigants (litigants without lawyers) throughout the state. Assistance through the FLSHC is provided primarily over the phone and via the Internet through the court's website for cases such as divorce, dissolution, child support and other family-related law. The Child Custody, Visitation, and Support Analyst reviews case files to determine if appropriate custody and visitation orders have been issued; drafts custody and visitation orders; calculates child support payments in accordance with state statutes, court rules and judicial orders; and maintains statistics and prepares reports on child support case activities.												
1007 I/A Rcpts (Other)		200.0										
FY2012 Continue funding for part-time domestic violence coordinator due to expiring federal grant	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		39.1										
1092 MHTAAR (Other)		39.1										
FY2012 I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Judiciary**

**Alaska Court System (continued)**

**Trial Courts (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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FY2012 I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings (continued)

1004 Gen Fund (UGF)	-242.2										
1007 I/A Rcpts (Other)	242.2										

FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
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This fiscal note is different from the court's earlier note in that it is on an updated fiscal note form and it has an amended analysis. Neither the bill version nor the fiscal impact has changed.

1004 Gen Fund (UGF)	1,015.6										
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FY2013 Geographic Differential for Non-Judicial Employees	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		419.1										

FY2013 Utility Expenses Associated with New Courts Opening During FY2012	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
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The court system is requesting \$64,000 for utility expenses associated with new courts opening during FY2012. The annual average utility cost for new facilities opening in Petersburg, Galena, Hooper Bay, and Aniak will be \$16,000 per location.

1004 Gen Fund (UGF)	64.0										
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FY2013 Increased Utility Expenses in Existing Courts	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
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The Fairbanks court is projected to require an additional \$22,600 for increased utility costs, much of which is associated with the cost to heat the facility. For Bethel, the cost for electricity is expected to increase by \$24,800 over the costs incurred in FY11. The balance of the funding requested is for lesser utility cost increases in other court locations.

1004 Gen Fund (UGF)	63.2										
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FY2013 No Dark Courtrooms	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
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In Alaska Court System's budget requests for the last four fiscal years, funding was sought for the "No Dark Courtrooms" initiative to improve courtroom efficiency around the state. A portion of the funding requested has been appropriated each year with the understanding that the court would seek further funding during subsequent legislative sessions. This initiative is integral to the court system's long-range planning effort.

Past appropriations have supported projects in Palmer, Anchorage and Fairbanks that improved courtroom efficiency by streamlining proceedings. In these locations, a second in-court clerk is now present during high volume proceedings so that case paperwork can be generated and distributed to parties in the courtroom, and data essential to public safety can be recorded more systematically in the court's electronic systems, in an effort to make it immediately accessible throughout the justice system. Judgments, bail conditions, and other court orders are available to defendants and attorneys without delay, which has promoted compliance by defendants and eliminated the need for subsequent paper processing and mailing. These improvements are not only beneficial to the court, but also to the Department of Corrections, state and local law enforcement, and other justice agencies.

Using funding for this initiative, the court system was also able to add new court clerk positions in Anchorage, Palmer, Kenai, Bethel, and Nome to address serious courtroom understaffing. The new positions help to ensure that no court proceedings are postponed or canceled due to the unavailability of court support staff. The court system also added general clerical positions in Juneau, Naknek, Kotzebue, Palmer, Ketchikan, and Anchorage and was able to increase the hours of a position in Bethel.

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdEcF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2013 No Dark Courtrooms (continued)												
For FY13, the court system is requesting the remaining six positions needed to complete this initiative. The funding for the six remaining positions will be used to hire additional range 10 clerks, range 12 courtroom personnel, and range 14 supervisors. The new courtroom positions will ensure that an adequate number of in-court clerks are available for court proceedings and will also improve the court system's ability to train in-court staff. Given the complexity of the job, it takes approximately one year for an in-court clerk to be fully trained. The additional range 10 clerical positions will allow understaffed courts to keep up with data entry and distribution of orders and other documents.												
1004 Gen Fund (UGF)		488.4										
FY2013 Emmonak Courthouse Expansion	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
The Emmonak courthouse requires additional space to function as a district court trial site. The Emmonak court is currently in a 1,040 sqft facility. Funding is requested to secure a facility in Emmonak that is comparable to the facilities that were recently constructed (or are under construction) and leased in Hooper Bay, Aniak, and Galena. The estimated increased cost to secure a 1,850 sqft lease is \$74,500. Expanding the Emmonak facility supports the court's fairness and access goal to increase judicial presence in rural areas.												
1004 Gen Fund (UGF)		74.5										
FY2013 Leased Space Increases	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
The court system leases court facilities from several private landlords throughout the state. During FY12, through a competitive bid process, three new court facilities were opened in the fourth district. Due to higher costs associated with construction projects in these communities, the annual rent expense for facilities in Aniak, Galena, and Hooper Bay was higher than initially projected. Of the amount requested, \$59,200 is for funding to pay the lease expenses in the three new facilities. In addition to this amount \$18,400 is required to fund planned lease increases for long-term leases. Finally, an additional \$35,000 is requested to pay increased costs assessed by the Department of Military and Veteran's Affairs for the space the court system occupies in Kotzebue.												
The Alaska Court System occupies space in the Dimond Courthouse and the Palmer State Office Building. The Department of Administration has advised the court system that the increased funding needed in FY13 to pay the cost of the court system's share of this space is \$59,600 for the Dimond Courthouse and \$20,800 for the Palmer State Office Building.												
1004 Gen Fund (UGF)		193.0										
FY2013 Software Support Costs	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
Vendors for the court's case management software and operating systems software assess charges for recurring licensing fees and maintenance expense. As with utilities, service contracts, supplies and other expenses of the court system, the costs for the maintenance and support for software has increased. Failure to pay the software support costs will render the court unable to receive software upgrades and software patches that are needed to repair "bugs" detected after software applications are released. The migration over to a new case management system, a new digital imaging system, and a new recording system has required extensive investment in new software and upgraded Microsoft software applications to address the court's functional requirements. It is imperative that this investment be protected by purchasing licensing and maintenance agreements.												
1004 Gen Fund (UGF)		70.6										
FY2013 Security Services Contractual Increases	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
\$105,200 is requested in FY2013 for the increased costs associated with providing security screening services at the various locations throughout the state. The court system contracts with private companies to provide security screening services in Juneau, Ketchikan, Anchorage, Palmer, Kenai, Fairbanks, and Bethel. The court system received additional funding in FY2010 for increased security screening services costs, but due to delays in												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2013 Security Services Contractual Increases (continued) implementing services and revised contractual arrangements, the court system did not seek additional funding for FY2011 and FY2012.												
1004 Gen Fund (UGF)		105.2										
FY2013 Increased Cost for Central Mail Services	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Per Department of Administration FY2013 projected core services cost for mail services.												
1004 Gen Fund (UGF)		3.3										
FY2013 Increased Lease & Utility Costs for Nome Court Facility	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.4										
FY2014 On-going Funding for Americans with Disabilities Act Accommodation in Bethel	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System is required to provide a reasonable accommodation to assist a deaf judge who was appointed to the superior court bench in Bethel in July 2012. After consultation with the appointee and with disability experts, the court system determined that a reasonable accommodation includes: full-time realtime or CART (Communication Access Realtime Translation) transcriptionists capable of immediately translating spoken language into text in the courtroom and in chambers so the judge can understand what is happening in the courtroom and to enable him to communicate with his staff; upgrades to all courtrooms in Bethel to accommodate the transcriptionists' equipment; workstations for the realtime transcriptionists; and a variety of portable assistive communication devices to enhance communication between the judge, his judicial assistant, and his law clerk.												
1004 Gen Fund (UGF)		300.0										
FY2014 One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System is required to provide a reasonable accommodation to assist a deaf judge who was appointed to the superior court bench in Bethel in July 2012. After consultation with the appointee and with disability experts, the court system determined that a reasonable accommodation includes: full-time realtime or CART (Communication Access Realtime Translation) transcriptionists capable of immediately translating spoken language into text in the courtroom and in chambers so the judge can understand what is happening in the courtroom and to enable him to communicate with his staff; upgrades to all courtrooms in Bethel to accommodate the transcriptionists' equipment; workstations for the realtime transcriptionists; and a variety of portable assistive communication devices to enhance communication between the judge, his judicial assistant, and his law clerk.												
1004 Gen Fund (UGF)		156.8										
FY2014 Existing Facility Leases	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
The court system leases court facilities from several private landlords throughout the state. For FY14, \$47,300 is required to fund lease increases for existing long-term leases and \$10,800 is needed to fund the Nome lease, which was authorized in FY13.												
The Alaska Court System occupies space in the Dimond Courthouse and the Palmer State Office Building. The Department of Administration has advised the court system that the increased funding needed in FY14 to pay the cost of the court system's share of this space is \$25,700 for the Dimond Courthouse and \$7,800 for the Palmer State Office Building.												
1004 Gen Fund (UGF)		91.6										
FY2014 Facility Maintenance Services	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
Snow removal, janitorial services and other services contracts are projected to increase. The amount needed to cover the increase in FY14 is estimated to be \$104,700. Without increased funding, the additional utility and service contracts costs must be absorbed within the maintenance budget. Diverting funds from on-going												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2014 Facility Maintenance Services (continued) preventive maintenance activities to cover the cost of increased utilities and service contracts will cause these critical maintenance activities to be deferred.												
	1004 Gen Fund (UGF)	104.7										
FY2014 Fairbanks 24/7 Sobriety Pilot Program												
	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The Fairbanks court has requested funding to pilot a project to monitor alcohol usage by defendants who are required to abstain from drinking as a condition of bail or probation. Working with a local provider, the Fairbanks court will require defendants to be screened for alcohol usage twice daily. If a defendant fails to appear for a scheduled test, or testing demonstrates that a defendant has consumed alcohol, then probation or bail may be instantly revoked and the defendant may be immediately jailed. Participants will pay a small fee (usually \$1 - \$2) per test. Similar programs in other states are funded entirely by participant fees. The Fairbanks court estimates that greater than 60% of its criminal caseload involves some sort of alcohol consumption and projects that 100-125 defendants will participate in the program at any point in time. If the program proves successful, it may be expanded to provide sobriety monitoring for alcohol-dependent parents in child-in-need-of-aid cases. The program may also be used by the Fairbanks Wellness Court for alcohol testing on weekends.												
Similar 24/7 sobriety programs in other states have shown promising results. An evaluation of South Dakota's 24/7 sobriety program showed a general pattern of lower recidivism rates by participants compared to control groups, and that the program has a sustained effect on recidivism after program completion. The fourth judicial district requests \$40,000 to develop and implement a pilot 24/7 sobriety project in Fairbanks.												
	1004 Gen Fund (UGF)	40.0										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%												
	1004 Gen Fund (UGF)	-23.5										
FY2014 Partially Fund Interpreter and Translation Services												
	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
In August 2010, the Department of Justice notified chief justices and state court administrators that courts receiving federal financial assistance must provide free language assistance to all parties and non-parties whose presence or participation in a court matter is necessary or appropriate. This funding will be used to procure additional interpreter services through the Language Interpreter Center and various language lines, to translate court materials, and to provide interpreter training to bilingual court employees. In FY11 and in FY12, the court system received an appropriation of \$25,000 and another \$25,000 is requested for FY14 to address the increased need for language interpreters.												
	1004 Gen Fund (UGF)	10.0										
FY2014 New Facility Leases in Sand Point and Craig												
	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
LFD: Unalakleet should not need funding until FY15 and was removed from this increment.												
Facility leases in Sand Point and Unalakleet have expired and are on a month-to-month lease basis. The lease in Craig will expire during FY14. Current facilities in these locations are not ADA compliant, and these courts therefore need to relocate and enter new leases. In addition, the current facilities in Sand Point and Craig are in disrepair and have not been maintained. The net amount of increased funds needed for Sand Point is \$19,000 based upon 600SF @ \$4/sq ft; \$54,200 for Unalakleet based on 1200SF @ \$4.50/sq ft; and \$104,300 for Craig based on 3500SF @ \$4.50/sq ft.												
	1004 Gen Fund (UGF)	123.3										
FY2014 Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases												
	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

**Alaska Court System (continued)**

**Trial Courts (continued)**

FY2014 Risk Management Cost Increases for Public Buildings  
due to DOA Core Service Rate Increases (continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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The Department of Administration advised the court system that the cost of insuring facilities occupied by the court system will be increasing by \$125,300 for FY14.

1004 Gen Fund (UGF) 125.3

FY2014 Utilities for New and Existing Facilities	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
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The court system is requesting \$192,200 for utility expenses associated with new courts opening during FY13 and for cost increases projected in other court locations. The annual average utility cost for new facilities opening in Chevak, Craig, Emmonak, and Unalakleet will be \$17,500 per location. Additionally, the Fairbanks court is projected to require an additional \$53,600 for increased utility costs, much of which is associated with the cost to heat the facility. The cost for electricity is expected to increase by \$37,200 in other fourth district locations and by \$31,400 in third district locations.

1004 Gen Fund (UGF) 192.2

FY2014 Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
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The court system has been experiencing network congestion, especially at many of its rural locations. For improved transmission of data, the court system is in need of increased bandwidth to allow electronic information to efficiently traverse the court system's network. As database and web application use increases for court business, the amount of information that travels the network slows and congests, leading to delays during court proceedings and other court processes. The court system is also pursuing videoconferencing as a way to assist with accommodating proceedings (particularly in the Bethel service area). Videoconferencing consumes increased bandwidth over the amount needed for transmitting data. Increased bandwidth is generally required to maintain court business for existing and new bandwidth-intensive applications such as e-filing, case management, video arraignment, video conferencing, electronic document management, disaster recovery, and public access terminals for statewide electronic communications, among others. Once the court system implements its eCourts (e-filing, document management, fully electronic case file), higher network bandwidth will be integral to this project's success.

1004 Gen Fund (UGF) 175.9

FY2014 CC: Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	174.1	0.0	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
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The court system has been experiencing network congestion, especially at many of its rural locations. For improved transmission of data, the court system is in need of increased bandwidth to allow electronic information to efficiently traverse the court system's network. As database and web application use increases for court business, the amount of information that travels the network slows and congests, leading to delays during court proceedings and other court processes. The court system is also pursuing videoconferencing as a way to assist with accommodating proceedings (particularly in the Bethel service area). Videoconferencing consumes increased bandwidth over the amount needed for transmitting data. Increased bandwidth is generally required to maintain court business for existing and new bandwidth-intensive applications such as e-filing, case management, video arraignment, video conferencing, electronic document management, disaster recovery, and public access terminals for statewide electronic communications, among others. Once the court system implements its eCourts (e-filing, document management, fully electronic case file), higher network bandwidth will be integral to this project's success.

1004 Gen Fund (UGF) 174.1



**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2015 Federal Receipts (Interagency) for Family Law Self-Help Center	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Family Law Self-Help Center (FLSHC) assists pro se litigants (litigants without lawyers) throughout the state. Assistance is conducted, primarily over the phone, on family law cases such as divorce, dissolution, child support, and other family-related law. The operation is currently completely funded by federal funds that are passed through the Child Support Services Division (CSSD) to the court system for this purpose. The court is eligible to receive additional funds through CSSD in FY15. These funds will be used to support and expand upon the services provided through the FLSHC.</p>												
1002 Fed Rcpts (Fed)		-250.0										
1007 I/A Rcpts (Other)		250.0										
FY2015 Judicial Retirement System Decrease from 40.1% to 39.79%	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
FY2015 Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Inc	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
<p>In FY14, the Office of Public Advocacy (OPA) revised its interpretation of its authority statutes and determined that it could no longer fund the costs for court visitors in conservatorship cases; the court therefore must now pay the fees associated with the court visitors. The court had not previously been responsible for the payments and had not anticipated the change in policy. Based on payments made since the start of FY14, at which time the new policy was implemented by OPA, the court system estimates a need of \$107.0 for FY15.</p>												
<p>In addition, the Department of Law implemented a new policy in July 2013 that it would not enter plea agreements in certain serious felony and sex offense cases. The exact effects of that policy are not yet fully knowable, but the court anticipates that since fewer cases will be resolved through a plea bargain, the number of cases brought to jury trials and the number of charges brought before grand juries will increase. This request will cover the court's anticipated increased juror costs and increased use of pro tem judges to cover the increase in the criminal trial rate.</p>												
1004 Gen Fund (UGF)		53.5										
FY2015 Existing Facility Leases	Inc	104.3	0.0	0.0	104.3	0.0	0.0	0.0	0.0	0	0	0
<p>The court system leases court facilities from several private landlords throughout the state. For FY15, \$68.9 is required to fund lease increases for existing long-term leases in Nome, Dillingham, Unalaska, Homer, Glennallen, Bethel, Cordova, Kake, and Sand Point.</p>												
<p>The Alaska Court System occupies space in the Dimond Courthouse and the Palmer State Office Building. The Department of Administration has advised the court system that the increased funding needed in FY15 to pay the cost of the court system's share of this space is \$27.1 for the Dimond Courthouse and \$8.3 for the Palmer State Office Building.</p>												
1004 Gen Fund (UGF)		104.3										
FY2015 Reduce Existing Facility Lease Costs for the Nome Court House as Costs will not Increase until FY16	Dec	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.9										
FY2015 Facility Maintenance Services	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
<p>Snow removal and janitorial services contracts are increasing in Anchorage, Palmer, Fairbanks, and Kenai. Without increased funding, the additional service contracts costs must be absorbed within the maintenance</p>												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2015 Facility Maintenance Services (continued) budget. Diverting funds from on-going preventive maintenance activities to cover the cost of increased service contracts will cause these critical maintenance activities to be deferred.												
1004 Gen Fund (UGF)		46.0										
FY2015 Interpreter and Translation Services	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
In August 2010, the Department of Justice notified chief justices and state court administrators that courts receiving federal financial assistance must provide free language assistance to all parties and non-parties whose presence or participation in a court matter is necessary or appropriate. This funding will be used to procure additional interpreter services through the Language Interpreter Center and various language lines, to translate court materials, and to provide interpreter training to bilingual court employees. In FY11, and in FY12, the court system received an appropriation of \$25.0. In FY14, an additional \$10.0 was appropriated for this purpose. The court system continues to see an increase in limited English proficient persons involved in courtroom proceedings. An additional \$25.0 is needed to address the increased need for language interpreters and training for language interpreters.												
1004 Gen Fund (UGF)		25.0										
FY2015 Life Cycle Replacement of Computer Systems	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court system has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court system's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and servers, and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$425,000. An appropriation of \$175,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach to replacement of these critical systems. This amount will be allocated as follows: \$25.0 to Appellate Courts, \$50.0 to Administration and Support, and \$100.0 to Trial Courts.												
1004 Gen Fund (UGF)		75.0										
FY2015 Security Screening Services	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
The legislature has funded contracted security screening services for the seven superior courts with multiple superior court judges. For courts in Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Kenai, and Bethel, full-time security guards are posted and security screening (akin to airport screening) is conducted. The superior courts in Nome, Kotzebue, Barrow, Kodiak, Sitka, and Dillingham do not have any security guards or stationary security screening equipment. The court system is requesting funding to contract for one full-time security guard to be hired for each superior court location at which there is currently no security services.												
Because a minimum of two guards is required to operate security screening equipment consisting of an x-ray machine and a walk-through metal detector, the court system plans to use the single guard to perform hand searches of patrons' bags and use of hand-held metal detector to screen for prohibited items.												
Additionally, enhanced security screening services are needed for the courtroom housed at the Anchorage Jail. Judges travel to that facility to conduct arraignments for defendants who are in custody; the prisoners are behind a secure barrier, but visitors who enter the jail facility and the courtroom are not adequately screened to ensure the security of the judge and of other visitors. The court is requesting funds to add a secondary screening station to ensure that improper items that place the judge and spectators at risk of harm are not brought into the courtroom												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

**Alaska Court System (continued)  
Trial Courts (continued)**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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FY2015 Security Screening Services (continued)

and that the level of security is, at a minimum, equivalent to that of the Boney and Nesbett courthouses.

Finally, the Anchorage court handles long-term domestic violence (DV) protective orders on the first floor of the Boney Courthouse. Because these hearings can be volatile, Judicial Services tries to have an officer in the DV area, but this is not always possible given the resources required for in-custody criminal trials. The Anchorage court requests funding to contract for a security guard to be placed in the DV area to ensure the safety and security of DV petitioners.

1004 Gen Fund (UGF) 400.0

FY2015 CC: Reduce Portion of the \$400.0 Security Screening	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
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Services Increment

The legislature has funded contracted security screening services for the seven superior courts with multiple superior court judges. For courts in Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Kenai, and Bethel, full-time security guards are posted and security screening (akin to airport screening) is conducted. The superior courts in Nome, Kotzebue, Barrow, Kodiak, Sitka, and Dillingham do not have any security guards or stationary security screening equipment. The court system is requesting funding to contract for one full-time security guard to be hired for each superior court location at which there is currently no security services.

Because a minimum of two guards is required to operate security screening equipment consisting of an x-ray machine and a walk-through metal detector, the court system plans to use the single guard to perform hand searches of patrons' bags and use of hand-held metal detector to screen for prohibited items.

Additionally, enhanced security screening services are needed for the courtroom housed at the Anchorage Jail. Judges travel to that facility to conduct arraignments for defendants who are in custody; the prisoners are behind a secure barrier, but visitors who enter the jail facility and the courtroom are not adequately screened to ensure the security of the judge and of other visitors. The court is requesting funds to add a secondary screening station to ensure that improper items that place the judge and spectators at risk of harm are not brought into the courtroom and that the level of security is, at a minimum, equivalent to that of the Boney and Nesbett courthouses.

Finally, the Anchorage court handles long-term domestic violence (DV) protective orders on the first floor of the Boney Courthouse. Because these hearings can be volatile, Judicial Services tries to have an officer in the DV area, but this is not always possible given the resources required for in-custody criminal trials. The Anchorage court requests funding to contract for a security guard to be placed in the DV area to ensure the safety and security of DV petitioners.

1004 Gen Fund (UGF) -300.0

FY2015 Transcript Services for the Office of Public Advocacy and Public Defender's Office	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
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As requested by the agencies, the court system prepares transcripts of criminal proceedings when the defense is provided at public expense through the Office of Public Advocacy and through the Public Defender's Office. The demand for transcripts requested by these agencies has increased and the additional amount of funding needed from each agency is \$30.0.

1007 I/A Rcpts (Other) 60.0

FY2015 Utility Costs in Fairbanks and Emmonak	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
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The court system is experiencing increases in utility costs in Fairbanks and Emmonak. The majority of the increase is due to steam heat and electricity in the Fairbanks office. The court system was notified by Golden Valley Electric Association that costs for utilities provided in this region will be increasing by 20.5%.

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

Alaska Court System (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Trial Courts (continued)</b>												
FY2015 Utility Costs in Fairbanks and Emmonak (continued)												
1004 Gen Fund (UGF)		23.5										
FY2015 Wide Area Network Bandwidth Expansion	Inc	318.1	0.0	0.0	318.1	0.0	0.0	0.0	0.0	0	0	0
<p>Like other state agencies, the court system is in need of increased bandwidth, which allows electronic information to traverse the court system's network. As database and web application use increases for court business, the amount of information that travels the network slows and congests, leading to delays during court proceedings and other court processes. Increased bandwidth is required to maintain court business for existing and new bandwidth-intensive applications such as e-filing, case management, video arraignment, video conferencing, electronic document management, disaster recovery, and public access terminals for statewide electronic communications, among others.</p> <p>Once the court system implements its eCourts (e-filing, document management, fully electronic case file), higher network bandwidth will be integral to its success. The court system is already experiencing network congestion, especially at many of its rural locations. In FY14, the court system received \$350.0 to purchase increased bandwidth. This sum was sufficient to purchase increased bandwidth in some rural locations, including Bethel, Nome, and Kotzebue. The court system is seeking additional funding to improve the network transmission speeds in other parts of the state.</p>												
1004 Gen Fund (UGF)		318.1										
FY2015 CC: Increase the House's \$318.1 Wide Area Network Bandwidth Expansion Increment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p>Like other state agencies, the court system is in need of increased bandwidth, which allows electronic information to traverse the court system's network. As database and web application use increases for court business, the amount of information that travels the network slows and congests, leading to delays during court proceedings and other court processes. Increased bandwidth is required to maintain court business for existing and new bandwidth-intensive applications such as e-filing, case management, video arraignment, video conferencing, electronic document management, disaster recovery, and public access terminals for statewide electronic communications, among others.</p> <p>Once the court system implements its eCourts (e-filing, document management, fully electronic case file), higher network bandwidth will be integral to its success. The court system is already experiencing network congestion, especially at many of its rural locations. In FY14, the court system received \$350.0 to purchase increased bandwidth. This sum was sufficient to purchase increased bandwidth in some rural locations, including Bethel, Nome, and Kotzebue. The court system is seeking additional funding to improve the network transmission speeds in other parts of the state.</p>												
1004 Gen Fund (UGF)		150.0										
FY2015 Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY2015 (SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS	FisNot	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
Updated for Judiciary CC that requires the Court to make certain confidential files available to specified state agencies.												
1004 Gen Fund (UGF)		25.5										
FY2015 VETOED (SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS	Veto	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2015 VETOED (SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS (continued)												
Updated for Judiciary CC that requires the Court to make certain confidential files available to specified state agencies.												
1004 Gen Fund (UGF)		-25.5										
FY2016 Security Screening Services	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
The court system currently has full-time security screening at seven superior court locations (Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Kenai, and Bethel). We are requesting funding to contract for one full-time security guard to be hired for each superior court location at which there is currently no security service. Because a minimum of two guards is required to operate security screening equipment consisting of an x-ray machine and a walk-through metal detector, the court system plans to use the single guard to perform hand searches of patrons' bags and use a hand-held metal detector to screen for prohibited items at domestic violence hearings, criminal sentencing, and other high risk proceedings.												
1004 Gen Fund (UGF)		320.0										
FY2016 Funding for Increased Trials	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
In FY13, the court system conducted 418 criminal trials. In FY14, the court system held 485 criminal trials, a 16% increase over FY13. There were 230 more trial days in FY14 than in FY13. As a result of the increase in trial days, jury costs in FY14 exceeded FY13 costs by approximately \$210,000. The increase in the number of jury trials has also affected interpreter costs. So far, during the first three months of FY15, the court system has incurred interpreter costs totaling \$55,000. The court system currently has \$85,000 in its base budget for language interpreter services. We are recommending an increase of \$50,000 for this expense.												
The remaining \$15.0 of this increment is requested for increased juror parking costs in Homer.												
1004 Gen Fund (UGF)		275.0										
FY2016 Facility Operations and Maintenance - UGF Only	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
The court system leases court facilities from private landlords throughout the state. For FY16, \$95,200 is required to fund increased lease expenses in Nome, Dillingham, Barrow, Homer, and Wrangell. The court system is also requesting an additional \$29,000 for utility increases in Anchorage and Palmer and \$161,700 for increased cost associated with snowplowing and janitorial contracts in Anchorage, Kenai, and Palmer.												
1004 Gen Fund (UGF)		179.2										
FY2016 Data Exchanges with the Department of Corrections	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The court system seeks funding to develop two electronic data exchange with the Department of Corrections. The first exchange would provide real-time access to a defendant's custody status and would allow the Department of Corrections to determine when a defendant is scheduled to appear in court. Having this information readily available to the court system and to DOC will contribute to improved efficiency by eliminating the time spent by multiple employees to find defendants in DOC custody and to schedule medical appointments, transports, etc. within DOC.												
The second data exchange would allow the court system to determine whether individuals called for jury service are disqualified from serving as jurors because of their criminal history. Under the juror qualification statute, individuals who are on felony probation cannot serve as jurors. Disqualifying these individuals prior to sending out questionnaires, reminder notices, and subsequent follow-up, would improve the efficiency of juror qualification processes as well as reduce the court system's juror costs, particularly in areas where jurors are flown in only to be disqualified and flown home. The funding requested is for the cost of programming the data exchanges to												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2016 Data Exchanges with the Department of Corrections (continued) enable the two systems to communicate and disseminate custody and probationary status information needed by the two agencies.												
1004 Gen Fund (UGF)		150.0										
FY2016 Life-Cycle Replacement of Computer Systems	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology requires the court system to continually evaluate and improve its base of technological equipment. In the past, the court system has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court system's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and servers, and four years for printers. The court system currently keeps equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$500,000. Last year the court system requested an additional \$175,000 for equipment replacement and received an appropriation of \$75,000. The additional \$100,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach for replacement of these critical systems. Funding for this increment will be requested as follows: \$25,000 in Appellate; \$25,000 in Administration; and \$50,000 in the Trial Courts.												
1004 Gen Fund (UGF)		50.0										
FY2016 AMD: Reverse UGF Increment Requests Submitted 12/15/14	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-924.2										
FY2016 AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,373.8										
FY2016 AMD: Reduction in Travel, Contractual, and Supply Costs	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
FY2016 Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.0										
FY2016 Additional Reductions in Services, Supplies, and Equipment Funding	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.0										
FY2016 Reductions in Supplies Associated with Decrease in Law Library Hours	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2										
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the trial courts, the funding for personal services, travel, and supplies will be reduced to achieve this reduction.												
1004 Gen Fund (UGF)		-1,190.1										

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2018 Increased Grants from Foundations and Non-Profits	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts is seeking additional authority to receive and expend grant funding from foundations or nonprofits such as the National Center for State Courts or the American Bar Association.												
1108 Stat Desig (Other)		100.0										
FY2018 Reductions in Personal Services, Bandwidth, Facility Expenses and Other Administrative Costs	Dec	-3,381.8	-1,400.0	0.0	-1,522.0	-385.0	-74.8	0.0	0.0	0	0	0
Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general funds budget request is \$3,671,800 less than the FY2017 authorized budget. Within the trial courts, the funding for personal services, contractual, supplies, and capital outlay will be reduced by \$3,381,800.												
1004 Gen Fund (UGF)		-3,381.8										
FY2018 Net Reduction of Interagency Receipt Authority	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
The trial courts received \$60,000 in interagency receipt authority in prior years for increased transcript costs for the Office of Public Advocacy (OPA) and the Public Defender's Agency (PDA). This funding is not anticipated to be received in FY2018, therefore Trial Courts is reducing interagency receipt authority accordingly.												
The Department of Public Safety (DPS) annually transfers approximately \$40,000 to Trial Courts to pay lease expenses for shared space in Nenana. This transfer is facilitated through an unbudgeted reimbursable service agreement (RSA). The Court System is seeking interagency receipt authority to budget for this funding. This transaction does not impact the court system's unrestricted general fund allocation.												
1007 I/A Rcpts (Other)		-20.0										
FY2018 Reduce Federal Receipt Authority	Dec	-300.0	-45.6	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
Trial Courts is seeking a reduction for excess federal receipt authority resulting from an anticipated reduction in federal grant awards.												
1002 Fed Rcpts (Fed)		-300.0										
FY2019 Jury Pay and Travel Increase	Inc	510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
For FY2019, the Alaska Court System seeks funding to cover additional anticipated expenses associated with travel and pay for jury services. Although the court system absorbs costs associated with increased rents, utilities, software maintenance, and other operating expenses, this increase cannot be absorbed.												
Juror Pay: For the first four months of FY2018, juror pay costs have increased by 60%, or \$107,775 over the costs incurred during the same period in FY2017. At this pace, FY2018 juror pay costs are projected to increase by a total of \$369,500 over FY2017. Because the court system anticipates that this level of costs will continue into FY2019, additional funding of \$360,000 is requested.												
Juror Travel: For jury trials held in Bethel and Dillingham, jurors are drawn from a 50 mile radius of these communities. Jurors selected from outlying communities are generally required to fly to the hub court, and the court is required to provide meals and lodging for the duration of their service. Juror travel costs for trials held in Dillingham and Bethel accounted for 87% of the court system's total juror travel costs in FY2017. This is not unusual; over the last five years, juror travel for these locations accounted for an average of 81% of all juror travel costs.												
Trial rates for Dillingham and Bethel were reduced significantly in FY2016 and the first half of FY2017, and the savings associated with fewer trials has helped the court system manage its budget reductions. However, trial rates in these courts began to increase during the second half of FY2017 and these rates (and associated costs)												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Trial Courts (continued)</b>												
FY2019 Jury Pay and Travel Increase (continued)												
continue to rise. With the plan for additional prosecutors within the Department of Law, the number of trials is expected to be even greater. Given the anticipated increase in juror travel for Dillingham and Bethel, the FY2018 statewide juror travel costs are projected to be \$622,000, or \$165,600 more than the costs incurred in FY2017. The court system is seeking \$150,000 for FY2019 toward the cost of juror travel.												
FY2018 Costs: Finally, the court system is closely monitoring the FY2018 statewide trial activity. At the current level of funding and with the court system's commitment to absorb the impact of other operational cost increases, the court system may need to seek an FY2018 supplemental budget request to meet the increased costs associated with jury service (both pay and travel expenses).												
1004 Gen Fund (UGF)		510.0										
<b>* Allocation Total *</b>		<b>17,823.3</b>	<b>7,106.4</b>	<b>478.3</b>	<b>10,173.3</b>	<b>350.2</b>	<b>-184.9</b>	<b>-100.0</b>	<b>0.0</b>	<b>73</b>	<b>2</b>	<b>4</b>
<b>Administration and Support</b>												
FY2006 New Position to Address Additional Responsibilities in Administration	Inc	59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
1133 CSSD Admin (Fed)		59.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.3										
FY2007 Increased Utility Costs and Service Contracts Costs	Inc	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
Service contractors for snow removal and janitorial services have advised the court that due to increasing fuel costs, they are forced to increase amounts charged the court. The amount needed to cover the increase in FY07 is projected to be \$16,100. Without increased funding, the additional utility and service contracts costs must be absorbed within the maintenance budget. Diverting funds from on-going maintenance activities to cover the cost of increased utilities will cause these critical maintenance activities to be deferred. The court already faces the challenge of funding deferred maintenance that accumulated in prior years.												
1004 Gen Fund (UGF)		16.1										
FY2007 Increase for indirect cost rate receipts to address federal requirements for interpreter services and security concerns.	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The court system was successful in its endeavor to establish an indirect cost rate, which permits the court to bill some overhead costs against federal grants. With these funds, the court system plans to address federal requirements for the provision of interpreter services, statewide security concerns and render other administrative support to the trial and appellate courts.												
1133 CSSD Admin (Fed)		150.0										
FY2007 Fund one new audio equipment position to improve services in Administration and Support.	Inc	82.9	75.4	0.0	2.5	5.0	0.0	0.0	0.0	1	0	0
Information systems and support requests a permanent full-time audio equipment technician to be responsible for proper set-up and maintenance of recording and sound systems in courtrooms throughout the state. The position will also be responsible for defining the archival requirements for long-term storage of digital recordings, for maintaining the long-term storage system and for developing and maintaining a web-based system for access to public recordings. Courtroom sound and recording systems are now computer-based and must be installed and maintained by a technician with specialized training and certifications. This position and related office supplies will cost approximately \$82,900.												



**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Administration and Support (continued)</b>												
FY2007 Fund one new audio equipment position to improve services in Administration and Support. (continued)												
1004 Gen Fund (UGF)		82.9										
FY2008 Expand Court's Salary Schedule to Include "G" Step for Range 14 and below	Inc	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.</p> <p>The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).</p>												
1004 Gen Fund (UGF)		31.0										
FY2008 AMD: Reduction in FY08 JRS rate from 75% to 56.98%	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Court System's retirement rate for FY08 will be 56.98% instead of the estimated 75% that was included in the Governor's budget. This decrement reflects the savings for the Administration and Support component.</p>												
1004 Gen Fund (UGF)		-12.2										
FY2009 Fund CMS Analyst Position to Improve Services in Administration	Inc	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Administration requests \$519,600 for six permanent full-time position. These requests are described below: Two CMS (Case Management System) analysts are needed to support ongoing conversions of courts to CourtView, the software used for case management, to implement CMS-related initiatives, and to maintain CourtView once it is installed. To complete the CourtView implementation, it is estimated that the court will convert six to nine courts annually. Each conversion requires a minimum of three weeks for an aggregate of approximately 27 work weeks annually in the field. The current staffing level is inadequate to sustain courts currently on CourtView as well as courts soon to be on CourtView. These positions will cost approximately \$170,600.</p> <p>A contracts and leasing manager is needed to manage leases for court space and tenant space, and service contracts for janitorial, snow removal and other building services for the 42 court facilities operated by the court system. Additionally, this position will manage numerous small construction projects related to tenant improvements and maintenance work throughout the year. The majority of this work relates to recurring responsibilities funded with leasing and building maintenance operating budget funds. This position is estimated to cost \$87,500.</p> <p>The court system's security needs have grown to the point at which a senior staff position is needed to oversee statewide security demands. This position will be responsible for security management and public relations,</p>												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Administration and Support (continued)</b>												
FY2009 Fund CMS Analyst Position to Improve Services in Administration (continued)												
employee and judicial officer security, building security, information technology security, and emergency preparedness and planning. This position will serve as the court system's liaison with the Department of Public Safety and the Department of Homeland Security on court security matters. The estimated cost of this position is \$124,800.												
An additional shop technician is needed in information services to help support ongoing and new projects using infrastructure technologies supported by technical staff. Examples of these projects include replacement of PCs and printers to insure end user equipment is updated with current technology to support new applications; a new network-based digital audio recording system; a new security system for the Anchorage court campus; expansion of the case management system into other court locations; and telephone systems. This position is estimated to cost \$75,200.												
Fiscal operations requires an additional accounting position to handle the increased demands for management of accounting records associated with grants, reimbursable services agreements, contracts, and general audit requirements. The fiscal operations department is minimally staffed within the accounting area. Efforts to improve efficiencies or save money in other areas of the court system operations has resulted in increased administrative work for the accounting staff. Examples of the increased work include efforts by the travel clerk to insure travelers are securing good fares for their travel as well as assisting travelers with finding accommodations and registering for conferences. Additionally, as the court receives federal pass-through funding from executive branch agencies, additional work is generated as reporting requirements for sub-recipients can be extensive. Finally, the court system requires additional resources to assist with audit functions within the trial court accounting operations. This position is estimated to cost \$61,500.												
Fiscal operations requires an additional accounting position to handle the increased demands for management of accounting records associated with grants, reimbursable services agreements, contracts and general audit requirements. The fiscal operations department is minimally staffed within the accounting area. Efforts to improve efficiencies or save money in other areas of the court system operations has resulted in increased administrative work for the accounting staff. Examples of the increased work include efforts by the travel clerk to insure travelers are securing good fares for their travel as well as assisting travelers with finding accommodations and registering for conferences. Additionally, as the court receives federal pass-through funding from executive branch agencies, additional work is generated as reporting requirements for sub-recipients can be extensive. Finally, the court system requires additional resources to assist with audit functions within the trial court accounting operations. This position is estimated to cost \$61,500.												
1004 Gen Fund (UGF)		85.3										
FY2009 Multi-Agency Justice Integration Consortium (MAJIC)	Inc	100.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	0	0	0
Multi-Agency Justice Integration Consortium (MAJIC)												
1004 Gen Fund (UGF)		100.0										
FY2010 Increased Software Support Costs	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
Vendors for the case management software and operating systems software assess charges for recurring licensing fees and maintenance expense. As with utilities, service contracts, supplies and other expenses of the court system, the costs for the maintenance and support for software has increased. Failure to pay the software support costs will render the court unable to receive software upgrades and software patches that are needed to repair "bugs" detected after earlier versions of software applications are released. The migration over to a new case management system, a new digital imaging system, and a new recording system has required extensive												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Administration and Support (continued)</b>												
FY2010 Increased Software Support Costs (continued) investment in new software and upgraded Microsoft software applications to address the court's functional requirements. It is imperative that this investment be protected by purchasing licensing and maintenance agreements.												
1004 Gen Fund (UGF)		175.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	<b>144.1</b>	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.1										
FY2012 Partially Fund Request for New Positions to Improve Services in Administration	Inc	<b>111.8</b>	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
Administration requests \$310,500 for three permanent full-time positions. These requests are described below:												
Fiscal operations needs an additional records technician to maintain continuous case file document scanning and to ensure timely responses to public record requests for documents that are available only on microfilm, which is cumbersome to access. This position will assist with the court system's imaging project, which is an effort to scan and digitize court records for improved access by court staff, other agencies such as the Child Support Services Division, and the public. With additional staffing, the records management division will be able to expedite the scanning and digitizing of court documents for more efficient and timely access. This position is estimated to cost \$69,800.												
Increasingly, the court system is working to improve information sharing by developing interfaces to other agencies' data systems. These efforts require oversight by a programmer/analyst. The position will concentrate on enhancements of existing court systems and deployment of new solutions to improve data sharing. The position will work with MAJIC (the Multi-Agency Justice Integration Consortium) to implement interagency data exchanges using data exchange standards and technologies designed to improve the efficiency of the criminal justice system as a whole. The programmer/analyst will assist the court and other MAJIC agencies with technical design and development of integrated justice projects. Additionally, the position will evaluate and make recommendations involving data exchange project proposals, technologies, tools, and quality control, and train MAJIC members and contractors in relevant technologies. This position is estimated to cost \$111,700.												
The court system operates 44 court facilities, most of which are leased from private landlords or other government entities. The court system has never receiving funding for a permanent, full-time contracts and leasing manager, relying instead on project-funded employees to perform this work. The contracts and leasing manager will: (1) Work with court staff to identify space needs and technical requirements for new leases and service contracts; (2) Negotiate and manage leases and contracts for building services, such as janitorial, snow removal, and landscaping; (3) Monitor contract compliance and address occupant concerns; and (4) Manage small construction projects related to tenant improvements and maintenance work. This position will cost approximately \$129,000.												
1004 Gen Fund (UGF)		111.8										
FY2014 Software Support	Inc	<b>114.9</b>	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
Vendors for the court's case management software and operating systems software assess charges for recurring licensing fees and maintenance expense. As with utilities, service contracts, supplies and other expenses of the court system, the costs for the maintenance and support for software has increased. Failure to pay the software support costs will render the court unable to receive software upgrades and software patches that are needed to												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Administration and Support (continued)</b>												
FY2014 Software Support (continued)												
repair "bugs" detected after software applications are released. The migration over to a new case management system, a new digital imaging system, and a new recording system has required extensive investment in new software and upgraded Microsoft software applications to address the court's functional requirements. It is imperative that this investment be protected by purchasing licensing and maintenance agreements. The increased funding for FY14 is for the support costs for the implementation of the final phase of the digital recording system and for the increased costs associated with the case management system software.												
1004 Gen Fund (UGF)		114.9										
FY2016 Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Automation of its case management system requires the court system to regularly update its operating systems to be compatible with updated software versions and licensing requirements. Rapid advancements in computer technology requires the court system to continually evaluate and improve its base of technological equipment. In the past, the court system has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court system's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and servers, and four years for printers. The court system currently keeps equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$500,000. Last year the court system requested an additional \$175,000 for equipment replacement and received an appropriation of \$75,000. The additional \$100,000 will secure a base funding of \$600,000 to facilitate a planned life-cycle approach for replacement of these critical systems. Funding for this increment will be requested as follows: \$25,000 in Appellate; \$25,000 in Administration; and \$50,000 in the Trial Courts.												
1004 Gen Fund (UGF)		25.0										
FY2016 AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2016 AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.0										
FY2016 AMD: Reduction in Travel and Supply Costs	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2016 Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.2										
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within administration, the funding for personal services, travel, contractual services, and supplies will be reduced to achieve this reduction.												
1004 Gen Fund (UGF)		-152.0										
FY2018 Budget Reduction	Dec	-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Court System (continued)</b>												
<b>Administration and Support (continued)</b>												
FY2018 Budget Reduction (continued)												
general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the Administration and Support component, funding for contractual services and supplies will be reduced by \$105,000.												
	1004 Gen Fund (UGF)	-105.0										
<b>* Allocation Total *</b>		<b>609.5</b>	337.5	-27.0	397.9	-148.9	0.0	0.0	50.0	4	0	0
<b>** Appropriation Total **</b>		<b>18,318.0</b>	7,343.9	446.2	10,571.2	191.6	-184.9	-100.0	50.0	80	2	4

**Therapeutic Courts**

**Therapeutic Courts**

FY2011 MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
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Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies have partnered to offer a therapeutic alternative to targeted populations and communities in an effort to address the underlying issues related to contact with the criminal justice in an effort to reduce recidivism. Timely access to substance abuse and mental health treatment services is a critical component to the operations of these courts and the success of its participants.

1092 MHTAAR (Other) 500.0

FY2011 MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	Inc0TI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
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The MH Trust: Dis Justice - Fairbanks Juvenile Therapeutic Court will continue funding for a therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The project and its funding will be managed by the Alaska Court System.

This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid the future costs of more expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of youth served and their outcomes.

1092 MHTAAR (Other) 245.9

FY2011 MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	Inc0TI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
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The MH Trust: Dis Justice - MH Court expansion will provide a therapeutic court alternative for Trust beneficiaries in Juneau or Kodiak. The project and its funding will be managed by the Alaska Court System staff.

This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system and then developing a court ordered treatment plan that addresses treatment needs and will be monitored by the court, thus decreasing risk of future contacts with the criminal justice system, care within a correctional or the psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized and associated cost savings as well as the number of individuals served and their outcomes.

1092 MHTAAR (Other) 204.4

FY2011 MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	Inc0TI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
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The MH Trust: Dis Justice - Access to Timely Neuropsychological Evaluations for Therapeutic Court Participants project will continue funding for access to neuropsychological evaluations statewide. These assessments and evaluations assist therapeutic court teams in developing appropriate court ordered treatment plans as well as

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2011 MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations (continued) assist judicial officers and legal team members in constructing conditions of bail/probation appropriate to the participant's cognitive abilities. The funding and the project will be managed by the Alaska Court System through contracts with qualified neuropsychologists.												
This project maintains a critical component of the Disability Justice Focus Area plan by providing services to accurately assess and evaluate a therapeutic court participant's cognitive abilities so inappropriate conditions of bail/probation aren't set thus avoiding the costs of incarceration and as a result of preventable bail/probation violations.												
1092 MHTAAR (Other)		5.0										
FY2011 Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
FY2011 Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		22.2										
FY2012 MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff Since 1998, therapeutic courts have expanded from two in Anchorage to 16 statewide. Many participants in these courts are closely supervised and monitored by the Alcohol Safety Action Program probation staff. This expansion has brought the need for focused daily and clinical supervision of the staff to ensure for adequate mentoring, program planning, budget management, monitoring, and public safety.	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
The FY12 GF/MH increment (\$142.7) is required for the aforementioned services, to ensure quality programming is being implemented and to ensure public safety.												
1037 GF/MH (UGF)		142.7										
FY2012 MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision This increment request is necessary to ensure Alcohol Safety Action Program probation staff are sufficiently trained in evidence-based practices to improve long-term client outcomes and to reduce criminal recidivism without compromising public safety.	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
The FY12 GF/MH increment (\$80.0) is required for the aforementioned services												
1037 GF/MH (UGF)		80.0										
FY2012 MH Trust: Dis Justice- Training for Judicial Conference The funding may be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other topics identified and approved by The Trust. By providing this training and education these	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2012 MH Trust: Dis Justice- Training for Judicial Conference (continued)												
professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This project will result in minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The training may occur at an annual judicial or magistrate conference or at joint conference with the Dept. of Law, Public Defender Agency, and Office of Public Advocacy.												
The FY12 MHTAAR increment (\$15.0) is required for the aforementioned services												
1092 MHTAAR (Other) 15.0												
FY2012 MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The funding will be used to send existing Therapeutic Court teams (judges, attorneys, clinical case coordinators) to a national conference sponsored by SAMHSA and the GAINS Center. The conference is only offered every other year and focuses on issues surrounding the intersection of mental health and criminal justice systems and the use of evidence-based practices as solutions to problems identified. Funding may be used for attendance at another conference should one be identified and appropriate.												
The FY12 MHTAAR increment (\$15.0) maintains the FY10 funding level & momentum of effort in this area.												
1092 MHTAAR (Other) 15.0												
FY2012 MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies partnered to offer a therapeutic alternative to targeted populations and communities in an effort to address the underlying issues related to contact with the criminal justice in an effort to reduce recidivism. Timely access to substance abuse and mental health treatment services is a critical component to the operations of these courts, the success of its participants, and the reduction in criminal recidivism.												
This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$250.0) & the FY12 GF/MH increment (\$250.0) maintains the FY11 funding level and momentum of effort.												
1092 MHTAAR (Other) 250.0												
FY2012 MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies partnered to offer a therapeutic alternative to targeted populations and communities in an effort to address the underlying issues related to contact with the criminal justice in an effort to reduce recidivism. Timely access to substance abuse and mental health treatment services is a critical component to the operations of these courts, the success of its participants, and the reduction in criminal recidivism.												
This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$250.0) & the FY12 GF/MH increment (\$250.0) maintains the FY11 funding level and momentum of effort.												
1037 GF/MH (UGF) 250.0												
FY2012 MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
This project will continue funding for a therapeutic court alternative for Trust beneficiary youth involved in the												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2012 MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court (continued) juvenile justice system. The project and its funding will be managed by the Alaska Court System. This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized & associated cost savings as well as the number of youth served and their outcomes. This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$245.9) maintains the FY11 funding level & momentum of effort.												
1092 MHTAAR (Other)		245.9										
FY2012 MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities This project will provide a therapeutic court alternative for Trust beneficiaries in an identified community. The project and its funding will be managed by the Alaska Court System staff. This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes. This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$204.4) maintains the FY11 funding level & momentum of effort.	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
FY2012 MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment This project will continue funding an existing position within the Alcohol Safety Action Program (ASAP) located in Barrow. This position identifies available treatment, makes treatment recommendations to the court and supports and monitors adherence to those court ordered recommendations. The DHSS/BH/ASAP Program Coordinator manages and supervises the position. This project is a critical component of the Disability Justice Focus Area plan, by providing a therapeutic court alternative in rural/remote Alaska that addresses the underlying disorder that contributed to the individual's contact with the justice system. Thus, this project will minimize the risks of the future costs incurred by contacts with the criminal justice system. This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$139.9) maintains the FY11 funding level & momentum of effort.	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		139.9										
FY2012 Geographic Differential for Non-Judicial Employees For FY11, the court system received funding to increase the geographic differentials for court employees up to the amounts then being paid to union employees working in the Supervisory Unit (SU) and General Government Unit (GGU). However, beginning in FY12, those union employees will have new geographic differentials applied to their salaries. Those changes were approved by the legislature last session when it ratified the collective bargaining agreements.  This increment reflects the court system's cost of adopting the FY12 union geographic differentials in a phased manner. Court employees favorably impacted by a changed geographic differential will receive the new salary amount. Court employees working in locations negatively impacted by the changed geographic differentials will remain on the existing pay schedules. As these employees are replaced, newly hired staff will be placed on the new schedules with the reduced geographic differential.	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		6.7										
1004 Gen Fund (UGF)		6.7										



**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2012 CC: Prob. Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program	IncOTI	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
FY2013 Geographic Differential for Non-Judicial Employees	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.3										
FY2013 MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
<p>This project will continue funding an existing position within the Alcohol Safety Action Program (ASAP) located in Barrow. This position identifies available treatment, makes treatment recommendations to the court and supports and monitors adherence to those court ordered recommendations. The DHSS/BH/ASAP Program Coordinator manages and supervises the position.</p> <p>This project is a critical component of the Disability Justice Focus Area plan, by providing a therapeutic court alternative in rural/remote Alaska that addresses the underlying disorder that contributed to the individual's contact with the justice system. Thus, this project will minimize the risks of the future costs incurred by contacts with the criminal justice system.</p> <p>The FY13 MHTAAR increment maintains the FY12 funding level &amp; momentum of effort.</p>												
1092 MHTAAR (Other)		139.9										
FY2013 Anchorage Wellness Courts Probation Officer	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<p>During the FY12 budget process, the legislature added funding to the Therapeutic Courts appropriation for a position that was previously funded by the Municipality of Anchorage. This position, which is supervised by the Department of Health and Social Services, is an integral part of the success of the Anchorage Wellness Court and a permanent funding source is requested. This case coordinator works directly with participants, monitoring compliance with the treatment plan and other court requirements. The case coordinator manages treatment and ancillary services such as housing, medical care, and job placement. Securing funding for a permanent position to oversee these participants is critical to their success.</p>												
1004 Gen Fund (UGF)		85.0										
FY2013 MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<p>The funding may be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other topics identified and approved by The Trust. By providing this training and education these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This project will result in minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The training may occur at an annual judicial or magistrate conference or at joint conference with the Dept. of Law, Public Defender Agency, and Office of Public Advocacy.</p> <p>The FY13 MHTAAR increment is required for the aforementioned services.</p>												
1092 MHTAAR (Other)		15.0										
FY2013 MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2013 MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc) (continued)												
This project will provide a therapeutic court alternative for Trust beneficiaries in an identified community. The project and its funding will be managed by the Alaska Court System staff.												
This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes.												
The FY13 MHTAAR increment maintains the FY12 momentum of effort.												
1092 MHTAAR (Other)		204.4										
FY2013 MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
This project will provide a therapeutic court alternative for Trust beneficiaries in an identified community. The project and its funding will be managed by the Alaska Court System staff.												
This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes.												
The FY13 MHTAAR increment maintains the FY12 momentum of effort.												
1092 MHTAAR (Other)		52.6										
FY2013 MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
This project will continue funding for a therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The project and its funding will be managed by the Alaska Court System.												
This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized & associated cost savings as well as the number of youth served and their outcomes.												
This project was started with MHTAAR funding in FY09. The FY13 MHTAAR increment maintains the FY12 momentum of effort.												
1092 MHTAAR (Other)		245.9										
FY2013 MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
This project will continue funding for a therapeutic court alternative for Trust beneficiary youth involved in the												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2013 MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM) (continued) juvenile justice system. The project and its funding will be managed by the Alaska Court System.												
This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized & associated cost savings as well as the number of youth served and their outcomes.												
This project was started with MHTAAR funding in FY09. The FY13 MHTAAR increment maintains the FY12 momentum of effort.												
	1092 MHTAAR (Other)	60.0										
	FY2013 Replaces MHTAAR - MH Trust: Dis Justice - Treatment	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
funding for therapeutic court participants Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies partnered to offer a therapeutic alternative to targeted populations and communities in an effort to address the underlying issues related to contact with the criminal justice in an effort to reduce recidivism. Timely access to substance abuse and mental health treatment services is a critical component to the operations of these courts, the success of its participants, and the reduction in criminal recidivism.												
This project was started with MHTAAR funding in FY09. The FY13 GF/MH increment is required to maintain the momentum of effort started in FY09.												
	1037 GF/MH (UGF)	200.0										
	FY2014 MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
This funding maintains the operations of an existing therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The therapeutic court is located in Fairbanks. The project and its funding will be managed by the Alaska Court System.												
This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized & associated cost savings as well as the number of youth served and their outcomes.												
This project was started with MHTAAR funding in FY09. The FY14 MHTAAR increment maintains the FY13 momentum of effort.												
	1092 MHTAAR (Other)	245.9										
	FY2014 MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16)	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
This project provides a therapeutic court alternative for Trust beneficiaries. The project and its funding will be managed by the Alaska Court System staff.												
The Juneau Mental Health Court is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2014 MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16) (continued)												
then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes.												
The FY14 MHTAAR increment maintains the FY13 momentum of effort.												
1092 MHTAAR (Other)		204.4										
FY2014 MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
This funding will provide continued professional training to existing Therapeutic Court teams (judges, attorneys, clinical case coordinators) at an identified national conference or other identified training opportunities. The focus of the training will be on issues surrounding the intersection of substance abuse; mental health and criminal justice systems and the use of evidence based practices improve treatment outcomes and reduce criminal recidivism.												
The FY14 MHTAAR increment (\$15.0) maintains the FY12 funding level & momentum of effort.												
1092 MHTAAR (Other)		15.0										
FY2014 MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
This project will continue funding an existing position within the Alcohol Safety Action Program (ASAP) located in Barrow. This position identifies available treatment, makes treatment recommendations to the court and supports and monitors adherence to those court ordered recommendations. The DHSS/BH/ASAP Program Coordinator manages and supervises the position.												
This project is a critical component of the Disability Justice Focus Area plan, by providing a therapeutic court alternative in rural/remote Alaska that addresses the underlying disorder that contributed to the individual's contact with the justice system. Thus, this project will minimize the risks of the future costs incurred by contacts with the criminal justice system.												
The FY14 MHTAAR increment maintains the FY13 funding level & momentum of effort.												
1092 MHTAAR (Other)		139.9										
FY2014 MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
In 1998, The Trust, Alaska Court System, and other criminal justice departments and agencies partnered to implement therapeutic courts as a strategy to reduce criminal recidivism for targeted populations with substance abuse and mental health disorders. Currently there are eight therapeutic courts that focus on offenders whose crime was connected to their addiction. This increment will maintain current operations and capacities of these eight therapeutic courts and expand capacity to the communities of Kenai and Palmer, where the community support and need is great.												
The FY14 GF/MH increment maintains current and expands new efforts to protect public safety and reduce the high cost of criminal recidivism for this targeted population.												
LFD Comment: Per discussions with the Court System, this funding is requested to replace unbudgeted I/A as well												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2014 MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities (continued) as expand the DUI courts. LFD split the single request into one replacement increment and one expansion increment.												
1037 GF/MH (UGF)		689.0										
FY2015 MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)												
This funding maintains the operations of an existing therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The therapeutic court is located in Fairbanks. The project and its funding will be managed by the Alaska Court System.												
This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized & associated cost savings as well as the number of youth served and their outcomes. This project was started with Mental Health Trust Authority authorized receipts (MHTAAR) funding in FY2009. The FY2015 (MHTAAR) increment maintains the FY2014 momentum of effort.												
The Trust may request this project transition to GF/MH in FY2018.												
1092 MHTAAR (Other)		245.9										
FY2015 MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference												
The funding may be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other topics identified and approved by The Trust. By providing this training and education these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This project will result in minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The training may occur at an annual judicial or magistrate conference or at joint conference with the Dept. of Law, Public Defender Agency, and Office of Public Advocacy.												
The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment is required for the aforementioned services.												
1092 MHTAAR (Other)		10.0										
FY2016 AMD: Reduction Attributable to Unpaid Days Off (Court Closures)												
1004 Gen Fund (UGF)		-13.6										
FY2016 AMD: Reduction in Treatment Services												
1004 Gen Fund (UGF)		-75.0										
FY2016 Additional Personal Services Reduction Attributable to Unpaid Days Off												
1004 Gen Fund (UGF)		-6.8										

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-177.0	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the therapeutic courts, the funding for personal services and for contractual services will be reduced to achieve this reduction.												
1004 Gen Fund (UGF)		-177.0										
FY2017 MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The funding will provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the Court System and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.												
1092 MHTAAR (Other)		15.0										
FY2017 MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
The Juneau Mental Health Court is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.												
The Trust may request this project transition to GF/MH in FY2018.												
1092 MHTAAR (Other)		204.4										
FY2017 MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Funds will be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other related at an annual judicial or magistrate conference or at a joint conference with the Department of Law, Public Defender Agency, and Office of Public Advocacy. By providing this training and education these professionals will be better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will result in minimizing the risk criminal recidivism and the associated costs.												
1092 MHTAAR (Other)		10.0										
FY2018 MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority has recommended funding that may be used to provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the court system and/or												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GInDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2018 MH Trust: Dis Justice - Training for Therapeutic Court Staff (continued)												
other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.												
1092 MHTAAR (Other)		15.0										
FY2018 Increase Federal Receipt Authority	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts seeks \$200,000 in federal receipt authority.												
1002 Fed Rcpts (Fed)		200.0										
FY2018 Reduction in Professional Services	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Excluding the base adjustment for increased healthcare costs, the Alaska Court System's unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the therapeutic courts, funding for contractual services will be reduced by \$150,000.												
1037 GF/MH (UGF)		-150.0										
FY2018 GA 39 2/15 Mat-Su Foundation Grants and Awards from Other Sponsors	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Additional receipt authority will enable acceptance of anticipated grants from the Mat-Su Foundation and other sponsors. This amendment provides FY2018 funding based on a FY2017 supplemental request of \$51.2.												
1108 Stat Desig (Other)		400.0										
FY2019 MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
The Juneau Mental Health Court continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs and which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system the risk of recidivism and associated criminal justice system's high costs decreases.												
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.												
1092 MHTAAR (Other)		204.4										
FY2019 MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The funding will provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the Court System and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.												
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort to perform the aforementioned services.												
1092 MHTAAR (Other)		15.0										
FY2019 Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization	Inc	96.3	91.3	0.0	1.0	4.0	0.0	0.0	0.0	1	0	0
The Anchorage Veterans' Court is a specialized court designed to facilitate the rehabilitation of eligible veterans who are charged with criminal offenses. The court was started in 2004 in response to the number of veterans appearing in district court who were suffering from medical, behavioral health, or other issues associated with												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY2019 Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization (continued)												
military service-related trauma. The Veterans' Court collaborates with prosecutors, defense attorneys, and the Department of Veterans' Affairs (VA) to link eligible veterans with VA housing, employment, rehabilitation, and treatment services. Once linked to the required services, the court provides monitoring and assistance with tracking conditions of alternative sentencing plea agreements to help eligible veterans succeed with their own rehabilitation and return to a productive and law-abiding lifestyle, thereby reducing crime and its costs to society.												
The Anchorage Veterans' Court has not previously had a designated project coordinator or probation officer; instead, it has been relying on coverage from other therapeutic courts staff. The Alaska Court System and other stakeholders are invested in assuring that the Veterans' Court is aligned with national standards recently established for veterans' court operations. In conjunction with this change, this court now accepts high risk/high need felony cases and has modified their structure to include intensive supervision which is provided by an ASAP probation officer specifically trained to work with therapeutic court referrals. Utilization of the Veterans' Court has steadily increased during the past two fiscal years, increasing from an average of 80% of capacity in FY2016 to an average of 114% of capacity in FY2017. In the past several months, the Anchorage Veterans' Court has continued operating over capacity and this trend is expected to continue. Increased utilization, adoption of the national standards for operating a veterans' court, and inclusion of high risk/high need veterans into this court requires a full-time, dedicated project coordinator position (Range 16).												
1037 GF/MH (UGF)		96.3										
<b>* Allocation Total *</b>		<b>5,908.6</b>	<b>365.5</b>	<b>24.2</b>	<b>5,508.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>5,908.6</b>	<b>365.5</b>	<b>24.2</b>	<b>5,508.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Commission on Judicial Conduct</b>												
<b>Commission on Judicial Conduct</b>												
FY2006 Increase in Office Space Rent	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Unfunded annual increases in office space rent												
1004 Gen Fund (UGF)		8.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2007 Judicial Conduct Commission Member Travel	Inc	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Our 9 member COMmission is geographically representative of the state, with one member from Nome, 2 from Juneau, 1 from Ketchikan, 1 from Sitka, 1 from Fairbanks and the remaining from Southcentral Alaska. Increasing costs in airfare have caused us to overspend in the category for the past few years and is at the point where an increase in our funding for Commissioner travel is needed. The primary purpose of this increase is to provide for Commissioner travel to regular Commission meetings. It should also allow 3 Commissioners to attend a national biennial Judicial Conduct Commissioner training conference that is usually held in Chicago.												
1004 Gen Fund (UGF)		4.5										
FY2007 Software Upgrades and Equipment Replacement	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
On-going cost of maintaining computer programs and equipment current. This previously was not a budgeted item but has become needed as our communications and research are increasingly done electronically.												
1004 Gen Fund (UGF)		4.0										



**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commission on Judicial Conduct (continued)</b>												
<b>Commission on Judicial Conduct (continued)</b>												
FY2007 Reduce Personal Services Underfunding to 5%	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to reduce personal service underfunding. The estimated current year underfunding is 23.8 or 12% which will increase to 29.9 or 13.9% in FY07.												
1004 Gen Fund (UGF)		18.6										
FY2008 Increase in Office Space Costs	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Our office space and accompanying shared conference facility has gone up in cost over the past 2 years and will continue a modest increase in cost over the next few years. While the Commission has negotiated a rent well below the market rate, we remain underfunded for the anticipated FY 2008 year. The requested increment reflects the actual increase in the Commission's lease expenses for that fiscal year.												
1004 Gen Fund (UGF)		3.8										
FY2008 Reduce Personal Services Underfunding to 3%	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to reduce personal services underfunding to the Office of Management & Budget's recommended rate of 3% for small entities. The estimated current year underfunding is \$9,292 or 4.35%, which will increase to \$16,437 or 6.52% in fiscal year 2008.												
1004 Gen Fund (UGF)		9.0										
FY2009 Raise capital outlay funding to minimum required for large equipment	Inc	1.7	0.0	0.0	0.0	0.0	1.7	0.0	0.0	0	0	0
This increment brings our "capital outlay" line item to the minimum required (\$5000) to allow for replacement of any large office equipment that should fail during the year.												
1004 Gen Fund (UGF)		1.7										
FY2009 Reduce Personal Services Underfunding to 3%	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to reduce personal services underfunding to the Office of Management & Budget's recommended rate of 3% for small entities. The estimated current year underfunding is \$8,300 or 3.73%, which will increase to \$8,700 or 3.90% in fiscal year 2009.												
1004 Gen Fund (UGF)		2.0										
FY2010 Reduce Personal Services Underfunding	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Commission on Judicial Conduct is a small, 2-person office. An office this small has difficulty managing a personal services budget when a vacancy factor greater than 0% is required. This increment is requested in order to maintain the current level of effort toward our responsibilities.												
1004 Gen Fund (UGF)		3.6										
FY2011 Vacancy Underfunding at 0%	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Commission on Judicial Conduct is comprised of two staff members -- an executive director and an administrative assistant. The budget of the Commission on Judicial Conduct is very small, with the majority of funding required to pay the costs of personal services. This request is for \$10,000 to fully fund the projected FY2011 personal services expense for this agency.												
1004 Gen Fund (UGF)		10.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2015 Maintain Zero Vacancy Factor	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Commission on Judicial Conduct is comprised of two staff members - an executive director and an												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commission on Judicial Conduct (continued)</b>												
<b>Commission on Judicial Conduct (continued)</b>												
FY2015 Maintain Zero Vacancy Factor (continued)												
administrative assistant. The budget of the Commission on Judicial Conduct is very small with the majority of the funding required to pay the costs of personal services. This increment will fully fund the projected FY2015 personal services costs.												
1004 Gen Fund (UGF)		10.9										
FY2016 Reduction Attributable to Unpaid Days Off	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
<b>* Allocation Total *</b>		<b>82.7</b>	<b>60.2</b>	<b>4.5</b>	<b>12.3</b>	<b>4.0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>82.7</b>	<b>60.2</b>	<b>4.5</b>	<b>12.3</b>	<b>4.0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Judicial Council**

**Judicial Council**

FY2006 Increased Costs for Judicial Selection and Judicial Retention	Inc	81.6	0.0	8.0	73.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.6										
FY2006 Personal services reduction to staff	Dec	-165.3	-165.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.3										
FY2006 Delete two positions to correspond to personal services reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
FY2007 Evaluation of retired judges serving pro tem and survey of the performance of magistrates and standing masters	Inc	40.5	3.7	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0

There are 51 magistrates and masters in Alaska. Magistrates and masters are not appointed by the Governor, nor are their qualifications reviewed by the Alaska Judicial Council. Their appointments are made for an indefinite period by the presiding judge of the judicial district in which they serve. They serve at the pleasure of the presiding judge, and are not subject to retention elections like Alaskan judges and justices.

In 1997 and 2001, the Court asked the Judicial Council to gather information for a performance evaluation of these judicial officers, many of whom are the sole judicial officers in the locations they serve. The Council surveyed Alaskan attorneys and peace and probation officers and shared the results with the Court. The Court would like the Council to conduct judicial performance surveys about magistrates and masters in FY2007. The Council seeks funding for this project. Requested funds will be used to survey design, editing and transcription (3.0), printing, bulk mail and postage (4.1), hosting of electronic surveys (6.0), and data entry and analysis (18.2).

Alaska Administrative Rule of Court 23 permits the Alaska COurt System to assign caseloads to retired judges for a period up to two years. The rule requires the Alaska Judicial Council to evaluate the performance of these judges by surveying members of the bar in the judicial districts where the judges have served. An evaluation must be done so that the Court may determine the eligibility of these judges to continue to serve pro tem. The Council has not been provided with any additional funding to conduct these evaluations. The Council anticipates that it will need to evaluate five pro tem judges in FY2007.

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judicial Council (continued)</b>												
<b>Judicial Council (continued)</b>												
FY2007 Evaluation of retired judges serving pro tem and survey of the performance of magistrates and standing masters (continued)												
The Council requires funding in the amount of 9.2 for survey design, editing and transcription (.7); printing, bulk mail processing and postage (1.7); hosting of electronic survey (2.5); data entry and analysis (4.3).												
1004 Gen Fund (UGF)		40.5										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	71.9	0.0	18.0	53.1	0.8	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		71.9										
FY2008 LFD: FY07 Fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	IncOTI	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		0.7										
FY2008 Criminal Justice Working Group Staffing	Inc	50.0	48.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska has a long history of cooperation among criminal justice agencies, the legislature and the courts. They have formed criminal justice working groups since the 1970s to develop long-range policies and to resolve shorter-term problems. Because the groups include all branches of government, and often the municipal governments too, they can act together. Problems that the groups have addressed included prison overcrowding, substance abuse issues, disparities for minorities, and sentencing and bail needs. Members of the groups (e.g., the Criminal Justice Planning Agency, the Sentencing Commission, the Criminal Justice Assessment Commission, and the Criminal Justice Council) have included:												
- Legislators;												
- The Court;												
- Executive branch agencies, including Law, Corrections, Public Safety, Health and Social Services; the Public Defender Agency and the Office of Public Advocacy												
- The Alaska Judicial Council; and												
- Municipal governments.												
The working groups have been funded by agencies, by appropriations from the legislature, and by federal grants. The Judicial Council has staffed most of these groups because of its ability to conduct the research that the groups have needed for their decisions. It has also coordinated the work of the groups and drafted their reports. During the legislative sessions, the working groups meet monthly in Juneau. Outside the sessions, they meet as needed in Anchorage or other locations.												
This increment funds the staffing of a Criminal Justice Working Group for FY08. The funding permits the Council to coordinate the group's meetings, prepare materials, respond to questions asked by the group with data and background, and prepare reports about the group's findings and recommendations. The collaborative actions taken by the Criminal Justice Working Group will help move the state quickly toward resolution of criminal justice problems that are more difficult to resolve when agencies and policymakers act alone.												
1004 Gen Fund (UGF)		50.0										
FY2008 Year 2 Fiscal Note to SB237 Addition of Six Superior Court Judges	Dec	-62.5	0.0	-15.7	-46.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		-62.5										
FY2010 Preliminary Judicial Performance Evaluations	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>					<u>Capital</u>						
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>		<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>	
<b>Judicial Council (continued)</b>														
<b>Judicial Council (continued)</b>														
FY2010 Preliminary Judicial Performance Evaluations (continued)														
From 1988 through 2003, the Council conducted performance evaluations of Alaska's judges a few years in advance of judges' retention election years. These evaluations preceded the Council's evaluation of the judges during their retention election year. The purpose of a preliminary evaluation was to provide judges with an opportunity to improve their performance before they ran for retention. In 1996, the American Judicature Society conducted a study of judicial use of performance evaluation information gathered by the Judicial Council. Judges reported that the evaluation process made them more accountable for their job performance. Almost all of the judges reported that the Council's reports provided them with information upon which they could improve their performance.														
The Council discontinued these preliminary performance evaluations in 2005 due to a lack of funding. Since then, the Council has recommended that the public not retain two judges who were on the ballot for the first time. These judges might have benefited from earlier evaluation.														
The Council participates in training for new judges. New judges have consistently asked the Council to evaluate their performance in advance of their retention election year so that they might benefit from positive feedback and be more informed about concerns about their performance before they run for retention.														
In 2008, the Council conducted a limited evaluation of 14 judges who will be on the ballot for the first time in 2010. The Council anticipates that about 12 judges will be on the ballot for the first time in each retention election. The Council seeks funding to conduct preliminary evaluations of new judges. The cost of a preliminary evaluation is estimated to be \$16.0. Evaluation costs can be spread over two fiscal years. The Council seeks an increment of \$8.0 to its base budget to conduct preliminary evaluations of new judges.														
1004 Gen Fund (UGF)		8.0												
FY2010 Judicial Selection Expenses	Inc	63.6	0.0	12.6	49.8	1.2		0.0	0.0	0.0	0	0	0	0
Except for one-time funding in FY 07 to evaluate applicants for six new judgeships created by the legislature, the Council's budget for selection costs has been based on a pre-2003 historical average of 4 vacancies a year. From 2003 - 2007, the average number of vacancies per year was 7.2.1														
In 2008, 6 vacancies occurred. There are more judgeships than in the past and the judiciary is aging. In addition to more vacancies, there have been many more applicants per vacancy in recent years,2 a trend that is expected to continue due to judicial pay raises.														
The Council has no control over the number of judicial vacancies or the number of judicial applicants. The Council needs additional funds to meet its increased responsibility in the area of judicial selection. In FY09, due to the high number of vacancies, the Council required supplemental funding for the first time in more than 20 years. The legislature provided the funding but did not increase the Council's base budget to enable the Council to meet its increased judicial selection workload in future years.														
Based on its experience since 2003, the Council seeks \$63,600 to cover its increased judicial selection costs. These funds will permit the Council to screen applicants for 7 vacancies per year. This amount does not include any personal service costs even though the Council has fewer full-time staff than it did before 2003.														
Travel 12.6 Survey hosting / analysis 39.6														

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judicial Council (continued)</b>												
<b>Judicial Council (continued)</b>												
FY2010 Judicial Selection Expenses (continued)												
Mailing/printing/advertising/misc. 10.2												
Supplies 1.2												
Total 63.6												
1 Alaska Judicial Council, Selecting and Evaluating Alaska's Judges: 1984-2007 at p. 5.												
2 From 1984-1988, there were 6.2 applicants per vacancy; from 1989-2002, there were 8.5 applicants per vacancy; and from 2003-2007, there were 10.6 applicants per vacancy. Ibid.												
1004 Gen Fund (UGF) 63.6												
FY2010 4th year Fiscal Note for Ch 51, SLA 06 (SB 237)	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))												
1004 Gen Fund (UGF) 2.2												
FY2010 Support for Alaska Judicial Observers	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.0												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.7												
FY2012 Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
Corrected FY 2012 information and rounding in subsequent years.												
1004 Gen Fund (UGF) 23.2												
FY2013 Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
FY2014 Increased Lease Costs Associated with New Office Space	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
The Judicial Council's lease expires at the end of April 2013. The Council has leased the same office space in Anchorage for more than 23 years. During that time, the Council was able to negotiate a substantially below market value rental rate. The rental market in Anchorage has tightened considerably, and the Council's current office space is managed by a different company. A lease extension or a new lease will require the Council to pay a fair market value rental rate. To rent the same amount of office space in FY2014, the Council will need to pay 63% more than it currently pays.												
1004 Gen Fund (UGF) 16.3												
FY2014 Zero Out Advertising Budget	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.0												
FY2015 Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
Updated to reflect changes in a new CS that increases the number of members of the Criminal Justice Commission to thirteen.												

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncDecF Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judicial Council (continued)</b>												
<b>Judicial Council (continued)</b>												
FY2015 Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL (continued) 1004 Gen Fund (UGF) 197.2												
FY2016 Partially Fund Outreach for Performance of Judges and Applicant Qualifications	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Judicial Council depends on public involvement to perform its constitutional and statutory duties related to the selection and retention of judges. Until recent years, the Council had relied on a mixture of paid and non-paid advertising to involve and inform the public about these important governmental functions. Since advertising was removed from the Council's budget, it has relied solely on non-paid outreach. While the non-paid methods successfully reach some individuals, the absence of paid advertising has coincided with a dramatic drop off in involvement by members of the general public. Council members thus are deprived of information that could help them in their duties, and members of the public who might have wished to be involved are not heard. The effect that the requested increment would have in each of the Council's areas of responsibility is described below.

Soliciting public input on judicial applicants: The Alaska Judicial Council's longstanding procedures for evaluating applicants for judgeships include participation by members of the public. The most important tool for involving the public is an in-person hearing conducted in the town where the vacancy has occurred. At these hearings, members of the public comment on the qualifications of the applicants, and tell the Council members what qualities or characteristics are important to them for their local judge and what specific problems are facing their local justice system. Although the Council has continued to use non-paid methods of soliciting public input (such as posting notices on the state's on-line system and the Council's web site, issuing press releases, and asking local court staff to post notices in the courthouse and around town), the Council's inability to use paid advertising has depressed public participation in these hearings over the past two years. A portion of the requested increment would be used to publicize the hearing dates and times in local communities.

Soliciting public input on evaluation of judges standing for retention: Public comment is also integral to the Council's retention evaluation process, and it has been the Council's practice to conduct a statewide public hearing for the purpose of receiving public testimony on the performance of judges standing for retention. In 2014, the Council attempted to involve the public in its evaluation of judges standing for retention without paid advertising. Consistent with intent language in HB266, Council staff worked closely with the Legislative Information Office to publicize the statewide retention election hearing held on June 5, 2014. However, for the first time in memory, no members of the public testified on any of the fourteen judges standing for retention. The Council thus was deprived of important information that members of the public could have provided about the qualifications of the judges standing for retention, and members of the public who might have wished to comment were not heard. A portion of the requested increment would be used to solicit public input throughout the judicial performance evaluation process, and to publicize the date/time/purpose of the statewide public hearing on judges who will stand for retention in 2016.

Advertising of judicial performance evaluation and retention recommendations to the public: To enable voters to make informed decisions about whether judges should be retained in office, the legislature requires the Council to publicize its evaluations of judges and its recommendations to the voters. It is important for voters to understand the exhaustive process the Judicial Council uses to evaluate judges standing for retention. Voters who understand the Council's evaluation process will understand that they can access the detailed evaluation materials for themselves to make an informed vote. Alternatively, voters will understand that they can access the Judicial Council's recommendations if they do not wish to review the voluminous evaluation materials themselves. The

**2018 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
06-19GIncdcf Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judicial Council (continued)</b>												
<b>Judicial Council (continued)</b>												
FY2016 Partially Fund Outreach for Performance of Judges and Applicant Qualifications (continued)												
increment would be used to publicize the availability of the Judicial Council's evaluation materials for all judges, and the Judicial Council's recommendations to voters on all judges standing for retention. Consistent with a commitment made by the Council's executive director during a prior legislative session, the Judicial Council will not use the increment to respond to opposition to a judge or justice. Rather, the Council will use advertising funds to publicize its recommendations and the information upon which it relied in making its recommendations, and to inform the public about the evaluation process.												
Summary: The Alaska Judicial Council requests that the legislature approve an increment of 20.0 to restore advertising funding so the Council can effectively obtain public input when it evaluates judicial applicants and judges, and to insure that Alaskans are aware of the information they need to vote on the retention of judges. he information they need to vote on the retention of judges.												
1004 Gen Fund (UGF)		5.0										
FY2016 Reduction Attributable to Unpaid Days Off	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
FY2016 Reduction in Contractual, and Supply Funding	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY2016 Delete Courtwatch Grant Funding	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.0										
FY2017 Reductions Associated with Reduced Travel and Services	Dec	-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
In the aggregate, the Alaska Judicial Council's FY2017 funding is \$44.4 less than the FY2016 final authorized budget. The funding for personal services, travel, and contractual services will be reduced to achieve this reduction.												
1004 Gen Fund (UGF)		-28.5										
<b>* Allocation Total *</b>		<b>264.0</b>	<b>39.3</b>	<b>45.9</b>	<b>176.6</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>264.0</b>	<b>39.3</b>	<b>45.9</b>	<b>176.6</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>Unallocated Reduction</b>												
<b>Unallocated Reduction</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	<b>1,618.3</b>	1,618.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,618.3										
FY2006 reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	<b>-1,618.3</b>	-1,618.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,618.3										
<b>* Allocation Total *</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>24,573.3</b>	<b>7,808.9</b>	<b>520.8</b>	<b>16,269.0</b>	<b>207.8</b>	<b>-183.2</b>	<b>-100.0</b>	<b>50.0</b>	<b>80</b>	<b>3</b>	<b>4</b>
<b>**** All Agencies Total ****</b>		<b>24,573.3</b>	<b>7,808.9</b>	<b>520.8</b>	<b>16,269.0</b>	<b>207.8</b>	<b>-183.2</b>	<b>-100.0</b>	<b>50.0</b>	<b>80</b>	<b>3</b>	<b>4</b>

## Column Definitions

**06-19GIncDecF (09-19Gov IncDecFundChgs)** - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]