

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Judiciary

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Trial Courts													
Facility Leases, Maintenance, and Operating Expenses	20Gov 12/15	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
<p>The court system will require additional funding in FY20 to pay lease and maintenance expenses associated with the Bethel Courthouse (\$164,400), the Juneau Dimond Courthouse (\$116,500), the Kotzebue Courthouse (\$15,000), and the Seward Courthouse (\$39,300). An additional \$58,600 is needed to fund scheduled inflation-based lease increases for other facilities, increased utility costs, and increased costs of janitorial and snowplowing contracts.</p> <p>Bethel Courthouse. The Bethel Courthouse is located in an office building owned by the City of Bethel (City). The court system has leased space in this building since 1998. At the end of the most recent lease term, the City advised the court system that the rental rate for the space was well below fair market value, according to a recent City-funded appraisal, and the new rental rate for the property must therefore be at fair market value. In response to this notice, the court system issued a Request for Proposal to procure alternate lease space, but that process yielded no responsive bidders. The court system then entered into a lengthy negotiation with the City to remain in the current space. Under the new lease terms, the court system must pay an additional \$164,400 in annual rent. The court system is able to pay the higher rent in FY19 because of savings from vacant judicial positions. These savings will not be available in FY20, when all of the vacant judicial positions are expected to be filled.</p> <p>Juneau Dimond Courthouse. The Juneau Dimond Courthouse is one of the state-owned facilities in the Public Building Fund, which is managed by the Department of Administration (DOA). DOA allocates operating and maintenance costs among the tenants of these facilities. Tenants have very little input into the annual allocation. The trial courts' base budget for the Juneau Dimond Courthouse is \$634,600; the cost in FY20 is expected to be \$116,500 more than is budgeted.</p> <p>Seward Courthouse. In Seward, the court system occupies space owned by the City of Seward. The FY20 lease costs will increase by \$39,300, which is the trial courts' base budget for the Seward facility. This lease has not increased for several years, but recently the City of Seward began to allocate the costs for deferred maintenance projects to the tenants in the City building. The court system is exploring other alternative space or the possibility of a separate lease agreement with the City of Seward in an effort to avoid large rent changes associated with addressing deferred maintenance projects.</p> <p>Kotzebue Courthouse. The Kotzebue Court is located in an Armory for which the Department of Military and Veterans' Affairs (DMVA) is the landlord. The annual rent has been \$125,000 for nearly a decade, and DMVA has indicated that a rent increase is being considered. The court system is projecting that an additional \$15,000 may be required to remain in the Kotzebue facility. This amount may be adjusted once the court system receives the final cost allocation from DMVA.</p>													
1004 Gen Fund (UGF)			393.8										
* Allocation Difference *			393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0

Therapeutic Courts

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Therapeutic Courts (continued)													
Therapeutic Courts													
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22)	20Gov 12/15	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
<p>The Mental Health Trust Authority has recommended funding for the Juneau Mental Health Court to continue providing a therapeutic court alternative for Trust beneficiaries. The project and its funding will be managed by the court system.</p> <p>The Juneau Mental Health Court is a critical component of the Disability Justice Focus Area. It provides a court alternative that identifies the underlying reasons for an individual's contact with the criminal justice system, and develops a court-ordered treatment plan that addresses treatment needs and which is 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 FY2020 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2019 momentum of effort.</p>													
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	20Gov 12/15	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Mental Health Trust Authority has recommended funding to provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.). This training will be provided via national conferences, 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.</p>													
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			613.2	0.0	0.0	613.2	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			613.2	0.0	0.0	613.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.