

Senate Finance Subcommittee

Sen. Dennis Egan
Subcommittee Chair



Subcommittee Members
Sen. Joe Thomas
Sen. Bill Wielechowski

Alaska Court System

The Senate Finance Budget Subcommittee for the Alaska Court System submits an Operating Budget to the Senate Finance Committee for FY 12 as follows:

| | FY11 Mgt Pln | FY12 Adj Base | Gov Amend | Senate Subcom | House |
|-----------------|---------------------|----------------------|------------------|----------------------|------------------|
| Unrestricted GF | 94,841.3 | 97,254.2 | 101,439.1 | 99,376.9 | 100,641.1 |
| Designated GF | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 |
| Other | 1,848.9 | 754.5 | 1,824.7 | 1,863.8 | 1,824.7 |
| Federal Funds | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 |
| Total | 98,883.8 | 100,202.3 | 105,457.4 | 103,434.3 | 104,659.4 |

Positions

| | | | | | |
|------------------------|------------|------------|------------|------------|------------|
| PFTs | 740 | 740 | 759 | 749 | 756 |
| PPTs | 46 | 46 | 47 | 48 | 47 |
| Temps | 22 | 22 | 22 | 22 | 22 |
| Total Positions | 808 | 808 | 828 | 819 | 825 |

The Subcommittee held three meetings with the court system and took the following actions:

Budget Action

The subcommittee accepted the Governor's amended proposal with the following adjustments:

- Removed \$250.0 GF from a salary adjustment transaction in calculating the FY 12 adjusted base. These funds are properly considered as an increment request to eliminate the vacancy savings requirement for judicial officers in the trial courts. The trial courts have approximately 73 judicial officers statewide, and are capable of carrying the current vacancy factor of roughly 1.7 percent.
- Denied requests in the appellate courts for furnishings and a staff attorney position upgrade.
- Denied the request for \$277.4 GF to cover potential increases in the cost of Nome court space. In the event the cost of current Nome court space increases dramatically, or it becomes unavailable, a supplemental request would be appropriate.
- Reduced a request for \$934.8 GF and 12 positions in Trial Courts by half. This continues the legislature's multi-year phased approach to funding the 'No Dark Courtrooms' initiative. Six new positions are authorized.

- Approved \$24.8 GF to increase the hours of a part-time position supporting custody investigators. In the governor's request this was combined with \$261.6 and two positions for the trial courts, both of which were denied.
- Denied requests for \$424.0 GF across the Court System for implementing an increased geographic pay differential. This is the third-largest increment request submitted, but is not a contractual obligation of the state, nor does funding it improve services to the public since the Court System has seen a dramatic drop in staff turnover in recent years.
- Denied \$150.0 GF for computer replacements. The Court system has \$350.0 in its budget base, which should be adequate if computing resources are carefully managed.
- Reduced a request for \$310.5 GF and three administrative positions to \$111.8 and one PFT for a programmer to continue work with the Multi-Agency Justice Integration Consortium. The subcommittee expects efficiencies in the Departments of Public Safety will be visible by FY 13.
- Added \$39.1 GF and \$39.1 MHTAAR in the Administration & Support component to continue funding for the Court System's existing domestic violence coordinator position. This transaction adds one permanent part-time position because the incumbent PCN is a temp. The grant funding for this position has ended but the need is as great as ever, and will increase as the Court System both enhances its own work and responds to legislative and executive branch initiatives to reduce domestic violence.

Recommendations

The subcommittee recommends the Senate Finance Committee finish distributing funds to cover the cost of transcripts provided to state agencies into the appropriate agency budgets. This process began in FY 11 and accurate information is now available to complete the work, as directed in last year's intent language.

Attached Reports (numbers only)

1. Agency Totals – FY 12 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Transaction Comparison (House and Senate Subcom)
7. Wordage Report – FY 12 Operating Budget – Senate Structure

Respectfully submitted,



Senator Dennis Egan
Senate Subcommittee Chair
March 15th, 2011