

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: Courts
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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
Court of Appeals Staff Attorney	Gov Amd	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The court of appeals' caseload is becoming more complex, requiring more assistance from experienced central staff attorneys, who are permanent employees. Several years ago, by eliminating an administrative assistant position, the court of appeals was able to hire a part-time central staff attorney to help self-represented defendants, assist with law clerk training, and supervise the review of incoming briefs for compliance with the appellate rules. The appellate courts are seeking additional funding to increase the hours of this part-time position.</i>													
1004 Gen Fund (UGF)			25.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	Gov Amd	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
<i>The fourth floor of the Boney Courthouse is scheduled for renovation in FY13. The capital funding approved through FY12 for the remodel is insufficient to replace outdated furnishings. Funding is needed for an improved file storage system to make efficient use of the space allocated for case files. Conference room tables, chairs, and shelving are outdated and lack the desired ergonomic features available in modern furnishings.</i>													
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			85.0	35.5	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd	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										
Utility Expenses Associated with New Courts Opening During FY2012	Gov Amd	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			64.0										
Increased Utility Expenses in Existing Courts	Gov Amd	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			63.2										
No Dark Courtrooms	Gov Amd	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
<i>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.</i>													
<i>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</i>													

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Alaska Court System (continued)													
Trial Courts (continued)													
No Dark Courtrooms (continued)													
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>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.</i></p>													
1004 Gen Fund (UGF)			488.4										
New Position to Improve Services in the Trial Courts	Gov Amd	Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
<p><i>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 variety 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.</i></p>													
1004 Gen Fund (UGF)			134.2										
Life Cycle Replacement of Computer Systems	Gov Amd	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
<p><i>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</i></p>													

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Alaska Court System (continued)													
Trial Courts (continued)													
Life Cycle Replacement of Computer Systems (continued)													
<i>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.</i>													
1004 Gen Fund (UGF)			175.0										
Emmonak Courthouse Expansion	Gov Amd	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			74.5										
Leased Space Increases	Gov Amd	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			193.0										
Software Support Costs	Gov Amd	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			70.6										
Security Services Contractual Increases	Gov Amd	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
<i>\$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 implementing services and revised contractual arrangements, the court system did not seek additional funding for FY2011 and FY2012.</i>													
1004 Gen Fund (UGF)			105.2										

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Alaska Court System (continued)													
Trial Courts (continued)													
Increased Cost for Central Mail Services	Gov Amd	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
<i>Per Department of Administration FY2013 projected core services cost for mail services.</i>													
1004 Gen Fund (UGF)			3.3										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request will fund treatment services associated with the Owners Without Licenses (OWL) Court. These services have been funded through a pass-through federal grant from DOT, but will not be available in FY13. The OWL court is a problem-solving court and the funding is generally used for substance abuse treatment.</i>													
1037 GF/MH (UGF)			50.0										
* Allocation Difference *			1,840.5	971.7	0.0	648.3	170.5	50.0	0.0	0.0	7	0	0
Administration and Support													
New Positions to Improve Services in Administration	Gov Amd	Inc	326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
<i>Administration requests \$326,700 for three permanent full-time position. These requests are described below:</i>													
<i>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 entities 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 \$71,800.</i>													
<i>The court system operates 44 court facilities, most of which are leased from private landlords or other government entities. The court system has never received 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 \$141,400.</i>													
<i>The court system requires a security analyst to organize and manage security projects and processes at court facilities throughout the state. The security needs of the court system are great and require a single point of contact to insure issues are being addressed systematically. This position will coordinate and oversee the installation of security systems, including access control, video surveillance, emergency communications, and badging systems; coordinate with the Bureau of Judicial Services within the Department of Public Safety, local court management, and vendors and contractors to implement security controls and systems; work with contractors to address statewide physical security policies and procedures as they relate to construction projects; and be responsible for security management and public relations, building security, information technology security, and emergency preparedness and planning. This position is estimated to cost \$113,500.</i>													
1004 Gen Fund (UGF)			326.7										

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Alaska Court System (continued)													
Administration and Support (continued)													
* Allocation Difference *			326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			2,252.2	1,283.9	20.0	658.8	239.5	50.0	0.0	0.0	10	0	0
Therapeutic Courts													
Therapeutic Courts													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd	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										
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	Gov Amd	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
<i>The FY13 MHTAAR increment maintains the FY12 funding level & momentum of effort.</i>													
1092 MHTAAR (Other)			139.9										
Anchorage Wellness Courts Probation Officer	Gov Amd	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			85.0										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>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</i>													

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Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference (continued) <i>Advocacy.</i>													
<i>The FY13 MHTAAR increment is required for the aforementioned services.</i>													
			1092 MHTAAR (Other) 15.0										
	Gov Amd	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)													
<i>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.</i>													
<i>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.</i>													
<i>The FY13 MHTAAR increment maintains the FY12 momentum of effort.</i>													
			1092 MHTAAR (Other) 204.4										
	Gov Amd	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)													
<i>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.</i>													
<i>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.</i>													
<i>The FY13 MHTAAR increment maintains the FY12 momentum of effort.</i>													
			1092 MHTAAR (Other) 52.6										
	Gov Amd	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)													
<i>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.</i>													
<i>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</i>													

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Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Grant 1934.04													
Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc) (continued)													
<i>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.</i>													
<i>This project was started with MHTAAR funding in FY09. The FY13 MHTAAR increment maintains the FY12 momentum of effort.</i>													
		1092 MHTAAR (Other)	245.9										
	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.04													
Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)													
<i>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.</i>													
<i>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.</i>													
<i>This project was started with MHTAAR funding in FY09. The FY13 MHTAAR increment maintains the FY12 momentum of effort.</i>													
		1092 MHTAAR (Other)	60.0										
	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants													
<i>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.</i>													
<i>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.</i>													
		1037 GF/MH (UGF)	200.0										
* Allocation Difference *													
			1,010.1	7.3	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
			1,010.1	7.3	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***													
			3,262.3	1,291.2	20.0	1,661.6	239.5	50.0	0.0	0.0	10	0	0
**** All Agencies Difference ****													
			3,262.3	1,291.2	20.0	1,661.6	239.5	50.0	0.0	0.0	10	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)