



House Finance Subcommittee on the Alaska Court System Budget Fiscal Year 2014 Operating Budget Action Narrative Report

February 28, 2013

SUBCOMMITTEE MEMBERS:

Rep. Bill Stoltze, Chair
Rep. Wes Keller
Rep. Jonathan Kreiss-Tomkins

Rep. Pete Higgins
Rep. Benjamin Nageak

Rep. Craig Johnson
Rep. Max Gruenberg

RECOMMENDATIONS:

The House Finance Subcommittee on the Alaska Court System submits a recommended operating budget for the Fiscal Year 2014 to the House Finance Committee as follows. For administrative purposes, the Alaska Court System budget includes the budgets for the Alaska Judicial Council and the Council on Judicial Conduct.

Funding Sources (Numbers in thousands)

Unrestricted general funds (UGF)	\$ 108,618.0
Designated general funds (DGF)	\$ 518.0
Other funds	\$ 2,490.9
Federal funds	\$ 1,675.6
Total	\$ 113,302.7

Positions

Permanent Full Time (PFT)	767
Permanent Part Time (PPT)	50
Temporary	21
Total positions	838

BUDGET ACTION:

The House Finance Budget Subcommittee for the Alaska Court System held meetings on 2/25, 2/27, and 2/28 and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends a reduction of \$2,066.3 (all funds) and 6 fewer full-time positions than the Governor's budget request.
- The Subcommittee recommends a total increase from the FY2014 Adjusted Base of \$1,401.1 UGF and \$0 DGF for a total General Fund change of \$1,401.1. The change from FY2014 Adjusted Base in Other Funds is an increase of \$1,294.2, and in Federal Funds there is no change. The total change from FY2014 Adjusted Base is an increase of \$2,695.3 (all funds) and 0 full time positions.

Accepted

\$40.0 UGF as a one-time increment for the Fairbanks 24/7 Sobriety Pilot Program

This is a pilot project to monitor alcohol usage by defendants who are required to abstain from drinking as a condition of bail or probation. This program is intended to be participant-funded, and the Court System does not anticipate returning for additional operating funds to maintain this program.

\$513.8 UGF for overhead increases

- \$125.3 - Risk management cost increases for public buildings due to DOA core services rate increases
- \$91.6 - Existing facility leases including Juneau, Palmer, Nome, and others
- \$104.7 - Facility maintenance services including snow removal, janitorial, and other service contracts
- \$192.2 - Utility cost increases for Chevak, Craig, Emmonak, Unalakleet, Fairbanks, and other Third and Fourth District locations.

\$605.2 MHTAAR - The subcommittee recommends adopting all four of the Mental Health Trust Authority recommendations totaling \$605.2 MHTAAR receipts (Other Funds) to continue the Mental Health efforts in the Therapeutic Courts appropriation. These items include:

- \$245.9 - Fairbanks Juvenile Therapeutic Court
- \$204.4 - Juneau Mental Health Court
- \$15.0 - Therapeutic Court clinical staff
- \$139.9 – Therapeutic case management and monitoring - Barrow

Modified

\$456.8 UGF for ADA Accommodations in Bethel

- Broken down into two funding items: \$300.0 ongoing increment, and \$156.8 one-time increment
- Accommodation includes providing a full time CART transcriptionist and making upgrades to all courtrooms in Bethel to accommodate the transcriptionists' equipment, as well as providing a variety of portable assistive communication devices

\$12.0 UGF for office rent for the Alaska Judicial Council

Faced with a large rent increase by current management, the Council has opted to move into a location in the Peterson Tower in Anchorage. The original amount requested, \$30.0, was reduced by the Subcommittee to \$12.0, which represents the difference between the Council's current annual costs for rent and parking, and the new lease's rent at Peterson Tower plus \$3.0 in parking.

\$175.9 UGF for Wide Area Network (WAN) Bandwidth Expansion

Additional bandwidth is needed by the Court System. The original request was for a \$691.7 increase for 30 of the 43 locations throughout the state. The \$175.9 modified increment amount recommended by the Subcommittee represents a funding increase for this item which is equivalent to 50% of the averaged Wide Area Network encumbrance of the 30 locations requesting an increase for FY2014, based on FY2013 figures provided by the Court System.

\$123.3 UGF for New Facility Leases in Sand Point and Craig

The Court System's original \$177.5 request included \$54.2 for Unalakleet as well, but that facility will not be needed until FY2015.

\$689.0 CIP Receipts for Therapeutic Courts to retain Wellness (DUI) Court Capacities

The Court System has requested \$689.0 GF/MH to maintain service levels in the six existing Wellness (DUI) Courts, and \$476.0 GF/MH to expand the program to Kenai and Palmer. In recent years, the Court System has received federal pass-through funding through the Alaska Highway Safety Office within DOT for Wellness (DUI) Courts. The Subcommittee recommends replacing the \$689.0 GF/MH request with CIP Receipt authority to maintain existing services, and denying the \$476.0 GF/MH expansion component of this request. This increment provides CIP Receipt authority for the Court System to receive these federal pass-through funds, should they become available.

Denied

5 positions in Administration and 1 position in Trial Courts

The Committee did not feel the additional positions were necessary for the Alaska Court System operations at this time.

OTHER SUBCOMMITTEE ACTION:

\$19.0 in the Judicial Council budget for advertising costs was removed by subcommittee.

INTENT LANGUAGE: It is the intent of the legislature that the legislative committees may assist the Alaska Judicial Council in public outreach throughout the communities of Alaska through facilitation of public meetings and outreach to augment the Alaska Judicial Council's work on all activities including selection and retention of Judicial officials. This support may include office space, video and telecommunications, and any other accommodation deemed reasonable by committee chairs. The chairs may expend funds in assisting non-advocacy public outreach.

AMENDMENT ACTION:

There were no Governor's Amendments to the Alaska Court System's budget.

ATTACHED REPORTS:

The House Finance Budget Subcommittee on the Alaska Court System adopts the attached reports that relate to the House Structure:

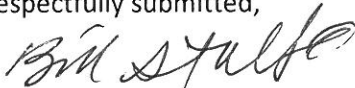
Subcommittee Generated Reports:

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2014 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (General Funds)
4. Transaction Comparison between Adjusted Base and House Subcommittee
5. Transaction Comparison between Governor's Amended Request and House Subcommittee
6. Wordage Report – Fiscal Year 2014 Operating Budget

Respectfully submitted,



Representative Bill Stoltze, Chair

House Finance Subcommittee on the Alaska Court System Budget