

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Appellate Courts (767)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1004 Gen Fund	ConfCom	5,805.2	5,290.1	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
		5,805.2										
	Subtotal	5,805.2	5,290.1	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	5,805.2	5,290.1	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.0										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$11.0												
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7%												
1004 Gen Fund	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.5										
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7%												
Elimination of Vacancy Savings Requirement for Judicial Positions												
1004 Gen Fund	Inc	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		127.2										
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.												
Expand Court's Salary Schedule to Include "G" Step for Remaining Court Employees												
1004 Gen Fund	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.5										

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

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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 one of the largest unions within the executive branch, which was the intent of AS 22.20.037(c). The court received funding in FY08 to expand the salary schedule to include a "G" step for eligible positions up to range 14. In FY09, the court system requests additional funding needed to include a "G" step for positions above range 14.

Additional Costs Related to the Supreme Court Justice Appointment in Fairbanks

	Inc	119.9	106.4	13.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		119.9										

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.

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 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.

Workstations, Office Equipment and Replacement Furniture

	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										

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 ergonomically correct workstations and replacement furniture. This request is for \$14,000 for workstations and furniture and \$29,500 to be included in the appellate courts' base funding to create a sustained fund to replace aging computer systems.

New Position to Improve Services in the Appellate Court

	Inc	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.8										

Staff Attorney, 22C, permanent, full-time
 reclass of Administrative assistant position

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<p>The court of appeals requires an additional staff attorney to assist the court in reviewing appellate cases. Rather than requesting a new position, the court of appeals is requesting funding to upgrade an existing administrative assistant position. This upgrade is requested to allow the court of appeals to keep up with its expanding caseload. Currently, the court of appeals is being "buffered" from this increased caseload because the number of criminal appeals exceeds the capacity of the appellate divisions of the three principal criminal justice agencies: the Department of Law, the Public Defender Agency, and the Office of Public Advocacy. Over the past year, the appellate attorneys from all three of these agencies have repeatedly requested extraordinary extensions of the filing deadlines for their appellate briefs — extensions of six months or more which used to be extraordinary are now common. To help these agencies manage the work, the legislature has funded more attorney positions. The increased staffing will allow the three criminal justice agencies to begin attacking their backlog of criminal appeals.</p> <p>When the briefing is completed in these backlogged appeals, and the cases become ripe for decision, the pace of work at the court of appeals will necessarily increase. The increased work will require increased resources to manage this work.</p>												
Subtotal		6,174.6	5,602.5	114.1	338.7	110.1	9.2	0.0	0.0	56	1	18
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		6,174.6	5,602.5	114.1	338.7	110.1	9.2	0.0	0.0	56	1	18

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										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	64,482.6	49,287.4	1,013.9	12,846.3	891.8	443.2	0.0	0.0	581	56	8
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		61,682.9										
1007 I/A Rcpts		421.0										
1037 GF/MH		589.9										
1092 MHTAAR		237.8										
1108 Stat Desig		85.0										
Subtotal		64,482.6	49,287.4	1,013.9	12,846.3	891.8	443.2	0.0	0.0	581	56	8
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		64,482.6	49,287.4	1,013.9	12,846.3	891.8	443.2	0.0	0.0	581	56	8
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	116.9	116.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.9										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$116.9												
Realign funding to match Court priorities												
	LIT	0.0	151.7	-37.7	-127.6	-0.1	13.7	0.0	0.0	0	0	0
Reverse:LFD: One time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)												
	OTI	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Reverse One-time Juror Process Enhancement												
	OTI	-261.0	0.0	0.0	-261.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.0										
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7%												
	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7%												
Permit the Alaska Court System to Pass-Through Federal Funds to Other Governmental Entities and Non-Profits												
	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Palmer Mental Health Court Coordinator												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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The position of Palmer Mental Health Court Coordinator was funded in FY08, but staffing totals were not adjusted.

Ketchikan Court Security Screening

Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											

"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.

Magistrate Salary Schedule Change and Increase

Inc	304.5	304.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	304.5											

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 that the magistrate classification system be changed to place magistrates on the same salary schedule used for other court employees (magistrates are currently on their own salary schedule) and to upgrade 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.

The court system is requesting funding to implement the recommendations of this classification study.

Elimination of Vacancy Savings Requirement for Judicial Positions

Inc	961.9	961.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	961.9											

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										PFT	PPT	NP
Staff Development and Sustained Systems' Training												
	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
<p>The court system is in the midst of implementing a state-wide case management system. This system is in place in Anchorage, Palmer, Fairbanks, Barrow, Kotzebue, Nome, and Unalakleet. Deployment of a state-wide application will require on-going state-wide training. Initial training is paid through capital and grant funding, but the training program must have a sustained operational funding source. The court system receives a very modest amount of funding for travel, most of which is used for juror travel and court proceedings. The increased funding requested will provide a sustained travel fund to continue to promote proficiency in the use of the court's case management system and professional growth of the court's employees. The court received \$70,000 of the amount requested in FY06 for this project and did not receive any increased funding for this project in FY07 or FY08.</p>												
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
1004 Gen Fund		250.0										
<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 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. In FY06, 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 FY09.</p>												
New Positions to Improve Services in the Court												
	Inc	258.7	246.1	1.6	5.0	6.0	0.0	0.0	0.0	6	-4	0
1004 Gen Fund		258.7										
<p>First District</p> <p>The first district requests \$119,700 for a new full-time custody investigator position in Juneau and funding to cover increased hours for the Haines clerk of court position and a Deputy Clerk position in Craig. Each position is described below.</p> <p>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. 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. This position will cost approximately \$24,900.</p> <p>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. Increasing this position to full-time is estimated to cost \$18,800.</p>												

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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.

Fourth District

The fourth district requests \$139,000 for a permanent full-time position and funding to cover increased hours for two permanent part-time positions. These requests are described below:

In the rural courts of Aniak and Chevak 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 courts in these locations are 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. To improve accessibility to these courts and to provide appropriate levels of customer service, the court system is requesting funding for these positions to be upgraded from part-time to full-time. These positions are estimated to cost \$55,500.

The fourth district also requires an additional computer technician. The number of courts and the volume of users within the fourth judicial district are such that the present programmer/analyst position cannot keep up with the multiple demands on his time and be as responsive to users as desirable. The current computer technician II position assigned to Fairbanks is needed on a full-time basis as a forms design resource for CourtView, the court's statewide case management system and thus is not available for the installation, routine repair, and maintenance of computer equipment. This position will serve all fourth district courts with the exception of the Bethel area courts, as courts in this region are more efficiently served by Anchorage-based technical staff. This position and related expenses will cost approximately \$83,500.

Expand Court's Salary Schedule to Include "G" Step for Remaining Court Employees

Inc	178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	178.8											

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 one of the largest unions within the executive branch, which was the intent of AS 22.20.037(c). The court received funding in FY08 to expand the salary schedule to include a "G" step for eligible positions up to range 14. In FY09, the court system requests additional funding needed to include a "G" step for positions above range 14.

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	0	0
1004 Gen Fund	550.0											

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

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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.

Juror Process Enhancement

	Inc	357.0	0.0	0.0	357.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.0										

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 to sustain 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 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.

Pro Tem Pay Increase

	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.4										

The work of retired judicial officers is required for special projects and for court coverage during judicial absences for training and annual leave. In single judge locations, pro tems coverage is necessary as no other judicial resource is available in many rural communities. Additionally, as caseloads increase through a budget year and there is limited opportunity to acquire increased funding prior to the legislative sessions, pro tem judges and justices are called upon to handle increased caseload. 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 amount paid court-appointed attorneys.

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
1004 Gen Fund		69.3										

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,

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<p>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.</p>												
Homer Courthouse Expansion												
	Inc	154.4	0.0	0.0	154.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.4										
<p>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.</p>												
No Dark Courtrooms												
	Inc	2,248.6	1,903.1	0.0	82.5	263.0	0.0	0.0	0.0	33	0	0
1004 Gen Fund		2,248.6										
<p>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.</p> <p>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 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.</p> <p>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.</p>												
MH Trust: Dis Justice - Fairbanks Juvenile Mental Health Court												
	Inc	236.3	0.0	6.0	230.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1092 MHTAAR 236.3

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.

MH Trust: Dis Justice - Juneau Mental Health Court

Inc	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR	204.4										

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.

MH Trust: Dis Justice - Access to timely neuropsychiatric evaluations for therapeutic court participants

Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	25.0										

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 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.

MH Trust: Dis Justice - Increased case coordinator capacity for Anchorage Mental Health court

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	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 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.

MH Trust: Dis Justice - Safeguards to prevent financial victimization

1092 MHTAAR	Inc	147.7	51.3	6.1	89.0	1.3	0.0	0.0	0.0	0	0	0
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Grant 584.03

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.

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.

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.

MH Trust: Dis Justice - Deliver training for prosecutors and defense at annual meetings

1092 MHTAAR	Inc	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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.

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<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>												
Reverse FY2008 MH Trust Recommendation												
1092 MHTAAR	OTI	-237.8	-207.0	18.2	-27.4	-1.9	-19.7	0.0	0.0	0	0	0
		-237.8										
	Subtotal	70,549.7	53,290.1	1,112.4	14,199.9	1,360.1	487.2	100.0	0.0	621	52	9
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	70,549.7	53,290.1	1,112.4	14,199.9	1,360.1	487.2	100.0	0.0	621	52	9

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Administration and Support (769)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	8,315.7	6,122.5	103.7	960.8	1,086.4	42.3	0.0	0.0	82	3	0
1004 Gen Fund		8,106.1										
1133 CSSD Reimb		209.6										
	Subtotal	8,315.7	6,122.5	103.7	960.8	1,086.4	42.3	0.0	0.0	82	3	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	8,315.7	6,122.5	103.7	960.8	1,086.4	42.3	0.0	0.0	82	3	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$16.2												
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7%												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7%												
New Positions to Improve Services in Administration												
	Inc	519.6	448.0	23.6	12.0	36.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		519.6										

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.

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.

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Administration and Support (769)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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, 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.

Expand Court's Salary Schedule to Include "G" Step for Remaining Court Employees

Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84.7											

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 one of the largest unions within the executive branch, which was the intent of AS 22.20.037(c). The court received funding in FY08 to expand the salary schedule to include a "G" step for eligible positions up to range 14. In FY09, the court system requests additional funding needed to include a "G" step for positions above range 14.

Subtotal	8,937.4	6,672.6	127.3	972.8	1,122.4	42.3	0.0	0.0	88	3	0
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Administration and Support (769)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,937.4	6,672.6	127.3	972.8	1,122.4	42.3	0.0	0.0	88	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Commission on Judicial Conduct (770)
RDU: Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1004 Gen Fund	ConfCom	325.2	212.9	14.5	87.5	7.0	3.3	0.0	0.0	2	0	0
		325.2										
	Subtotal	325.2	212.9	14.5	87.5	7.0	3.3	0.0	0.0	2	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	325.2	212.9	14.5	87.5	7.0	3.3	0.0	0.0	2	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4												
Raise capital outlay funding to minimum required for large equipment												
1004 Gen Fund	Inc	1.7	0.0	0.0	0.0	0.0	1.7	0.0	0.0	0	0	0
		1.7										
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.												
Reduce Personal Services Underfunding to 3%												
1004 Gen Fund	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
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.												
	Subtotal	329.3	215.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	329.3	215.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1004 Gen Fund	ConfCom	853.1	478.9	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
		853.1										
	Subtotal	853.1	478.9	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	853.1	478.9	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.3												
Expand Council's Salary Schedule to Include "G" step												
1004 Gen Fund	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.0										
Expand Council's Salary Schedule to Include "G" step For FY 01, 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 place Judicial Council staff on an even keel with one of the largest unions within the executive branch, which was the intent of AS 22.20.037(c). Unlike the Alaska Court System, the Council did not receive funding in FY 08 to expand the salary schedule to include a "G" step for eligible positions up to Range 14. The Council requires \$3.2 to fund a "G" step for positions up to Range 14 and \$13.8 to fund a "G" step for positions above Range 14 for a total request of \$17.0.												
Judicial Selection Expenses												
1004 Gen Fund	Inc	64.5	22.1	8.4	33.2	0.8	0.0	0.0	0.0	1	-1	0
		64.5										

From 2002 through October 2007, the Council evaluated applicants for 41 judicial positions and a public defender vacancy, an average of more than seven vacancies per year. Except for one-time funding in FY 07 to screen applicants for six new judgeships created by the legislature, the Council's budget for selection costs has been based on a pre-2002 historical average of four vacancies a year. In addition to more vacancies, the Council has experienced a higher number of applicants per vacancy in recent years. The Council anticipates that these trends will continue and that it will be unable to meet its selection responsibilities absent increased funding.

The Council seeks \$64.7 in additional funds to meet its increased workload. This request is based on a conservative estimate of six judicial vacancies per

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>year. The total amount needed consists of two components. The Council seeks \$22.1 to convert a Range 12 permanent part-time position of Selection / Retention Assistant into a permanent full-time position. The Council seeks \$42.6 to cover its increased non-personal services expenditures based on an average of six vacancies per year instead of the pre-2002 average of four vacancies per year</p>												
Honorarium for Judicial Council members												
1004 Gen Fund	Inc	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Judicial Council members volunteer considerable time during their six year terms on the Council. Members average about fifteen meeting days per year including twelve meeting days to interview and nominate judicial applicants, one meeting day to review the performance of judges and to conduct public hearings on judicial performance, and one meeting day and one full-day teleconference to discuss administrative matters and engage in public outreach.</p> <p>Since 2002, Council members have screened 374 applicants for 41 judicial positions and a public defender vacancy and have evaluated the performance of 72 judges on the ballot, 22 pro tem judges, and 46 masters and magistrates. Members have also reviewed Council research, engaged in public outreach, and attended to administrative matters. The Council has met in ten different Alaskan locations to do its work.</p> <p>Meeting time is only a portion of the time donated by Council members. In advance of each judicial selection and retention meeting, members must review about 100 pages of materials about each judicial applicant or judge. Each Council member averages about 150 volunteer hours per year, not including travel time and non-meeting time members are required to spend in communities away from home.</p> <p>Art. IV, Sec. 13 of Alaska's constitution provides that members of the Judicial Council shall receive compensation as prescribed by law. Currently, Council members receive no form of compensation. They are only reimbursed for their travel expenses.</p> <p>Council members should receive recognition for their work commensurate with the recognition provided to members of other boards and commissions. Attached is a list of boards and commissions that the legislature created and for whose members the legislature authorized honorarium or other forms of compensation. Two of these boards, the Permanent Fund Board and the Parole Board, have their genesis in Alaska's constitution as does the Judicial Council.</p> <p>The Council seeks \$14.5 to provide honorariums to Council members (except the chief justice) for fourteen meeting days and one day-long teleconference per year at the rate of \$150 per day (\$13.5) plus SBS and Medicare costs (\$1.0)..</p>												
Subtotal		950.4	533.8	44.8	357.3	8.5	6.0	0.0	0.0	7	0	5
<p align="center">***** Changes From FY2009 Governor To FY2009 Governor Amended *****</p>												
Totals		950.4	533.8	44.8	357.3	8.5	6.0	0.0	0.0	7	0	5