

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	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1004 Gen Fund	ConfCom	6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
		6,323.3										
Subtotal		6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Technical line item adjustment to reflect correct account codes												
	LIT	0.0	0.0	0.0	-85.0	85.0	0.0	0.0	0.0	0	0	0
Adjustment for coding of law library subscription costs from the Services line to the Commodities line. These costs were moved several years ago when the Department of Administration reorganized accounts codes, but the authorization is just now being moved to reflect the change												
Position Count Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-4
The Appellate Court is eliminating 4 non-perm positions and adding 1 full time administrative assistant.												
Subtotal		6,323.3	5,806.2	102.6	253.7	151.6	9.2	0.0	0.0	56	1	14
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	SalAdj	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		199.1										
The FY2010 wage and health insurance increases applicable to this component : \$199.1												
Judicial Retirement System Savings												
1004 Gen Fund	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-425.5										
Cost savings due to the decrease in the employer rate from 57.7% to 26.2%.												
Workstations, Office Equipment and Replacement Furniture												
1004 Gen Fund	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		117.8										

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 replacement computer equipment and ergonomically correct workstations and replacement furniture. Experts recommend a three-year replacement cycle for PCs and a four-year replacement cycle for

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		
										PFT	PPT	NP
<p>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. This request is for \$92,800 to replace aging computer systems and an additional \$25,000 for workstations and furniture.</p>												
Travel for Fairbanks Based Supreme Court Justice												
	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
<p>The court system is seeking additional funding for the travel expenses for the Fairbanks-based justice who must regularly travel to Anchorage for supreme court oral arguments, court conferences and other court business. For FY09, the court system received \$2,000 to partially fund this expense.</p>												
Elimination of Vacancy Savings Requirement for Judicial Positions												
	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.4										
<p>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.</p>												
Totals		6,306.6	5,778.0	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14

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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		67,433.0										
1007 I/A Rcpts		421.0										
1037 GF/MH		589.9										
1092 MHTAAR		987.8										
1108 Stat Desig		85.0										
Subtotal		70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Technical line item adjustment to reflect correct account codes												
LIT		0.0	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0	0	0
Adjustment for coding of computers, monitors and furniture from the Capital line to the Commodities line. Most of these items now cost less than \$5,000, so they now are coded to the Commodities line.												
Subtotal		70,982.7	54,406.2	1,035.8	14,112.4	1,091.1	237.2	100.0	0.0	582	57	9
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
reverse FY2009 Mental Health Trust Recommendations												
Dec		-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-987.8										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants												
Inc		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies have 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 and the success of its participants.												
In FY10 a \$500.0 GF/MH increment is requested to ensure continued access to treatment services for existing and new therapeutic courts.												
MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space												
Inc		12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

The funding will be used to cover the costs of maintaining an existing lease for office space. This space is occupied by the Barrow Therapeutic Court case coordinator.

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		NP
										PFT	PPT	

A \$12.5 GF increment in FY10 is requested to maintain this lease.

MH Trust: Dis Justice - Training for therapeutic court clinical staff

	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

The funding will be used to send existing Therapeutic Court teams (judges, attorneys, clinical case coordinators) to a national conference sponsored by SAMHSA and the GAINS Center. The conference is only offered every other year and focuses on issues surrounding the intersection of mental health and criminal justice systems and the use of evidence based practices as solutions to problems identified.

A \$25.0 MHTAAR increment in FY10 is requested for Alaska therapeutic court teams to participate in the conference.

MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project

	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		147.7										

The MH Trust: Dis Justice - Adult Guardianship/Mediation project (was called "Safeguards to Prevent Financial Victimization" in prior year) 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.

This project was funded in FY09 with \$147.7 MHTAAR and the FY10 request is to continue the momentum of this project with \$147.7 GF/MH.

MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court

	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		99.4										

The MH Trust: Dis Justice - Increased Case Coordinator Capacity - Anchorage Mental Health Court project provides 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 an additional case coordinator is required.

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 and then develop a court ordered treatment plan that addresses treatment needs and will be monitored by the court, thus, 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.

This project was funded in FY09 with \$99.4 MHTAAR and the FY10 request is to continue the momentum of this project with \$99.4 in GF/MH.

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		NP
										PFT	PPT	

MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations

	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

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 and as a result of preventable bail/probation violations.

This project was funded in FY09 with \$25.0 MHTAAR and is maintained at that level in FY10 with \$25.0 MHTAAR.

MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court

	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										

The MH Trust: Dis Justice - Juneau MH 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 developing a court ordered treatment plan that addresses treatment needs and will be monitored by the court, thus 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.

This project was funded in FY09 with \$204.4 MHTAAR and is maintained at that level in FY10 with \$204.4.

MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court

	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		255.9										

The MH Trust: Dis Justice - Fairbanks Juvenile Therapeutic Court 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.

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.

This project was funded in FY09 with \$236.3 MHTAAR. In FY10, the \$255.9 MHTAAR funding request reflects a modest increase to maintain momentum of effort.

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
Utilities and Contract Increases												
	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
<p>Due to increased fuel costs, FY10 utility rates are projected to increase by another 20% over FY08 amounts. We have confirmed with Enstar that effective January 1, 2009, their rates for natural gas will be increasing by at least 20% and possibly as high as 24%. The court system is seeking a supplemental budget appropriation to cover the underfunding to pay the FY09 utility cost increases, but requires this funding to also be included in the FY10 base budget. Efforts to reduce consumption and improve building energy efficiencies have been successful, but do not generate enough savings to offset the soaring costs. The court estimates it will need an additional \$400,000 to address utility charges for the trial courts throughout the state. Additionally, service contractors for snow removal, janitorial services and security services have advised the court that due to increasing costs, they are forced to increase contractual amounts charged the court. The amount needed to cover the increase in FY10 is projected to be \$120,000. Without increased funding, the additional utility and service contracts costs must be absorbed within the maintenance budget.</p> <p>Diverting funds from on-going preventive maintenance activities to cover the cost of increased utilities will cause these critical maintenance activities to be deferred. The court already faces the challenge of funding deferred maintenance that accumulated in prior years. Finally, with the expansion of court facilities in Palmer, Kenai and Fairbanks, the court will require additional \$130,000 to fund RSA agreements with DOT and DMVA, which services these facilities.</p>												
No Dark Courtrooms												
	Inc	879.1	762.1	0.0	32.5	84.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		879.1										

In the Alaska Court System's FY 2009 budget request, funding was sought for a new court initiative to improve courtroom operations around the state. The 2008 legislature appropriated funds for approximately one-fourth of the funding request, so that the court could begin work on this initiative, with the understanding that the court would seek further funding this legislative session.

With the funding appropriated by the 2008 legislature, in-court positions were allocated to Palmer, Anchorage and Fairbanks to begin pilot projects to improve the courtroom environment and courtroom flow. In these locations, a second in-court clerk is now present in some courtrooms during high volume proceedings so that case paperwork can be prepared and distributed to parties immediately in the courtroom, and data essential to public safety concerns can be immediately recorded in the court's electronic systems for dissemination throughout the justice system. Already, benefits have become apparent: Judgments, bail conditions and court orders are available to defendants and attorneys without delay, promoting compliance and eliminating the need for later paper processing and mailing. These improvements are not only a benefit to the court, but also to the other justice agencies.

In FY 09, new court clerk positions were also placed in Kenai, Bethel, and Nome, to address current serious courtroom understaffing. The new positions help ensure that no court proceedings are postponed or canceled due to the unavailability of court support staff, and reduce some of the pressure associated with inadequate staffing.

In FY 2010, the court system is requesting eight new courtroom personnel positions and five additional range 10 clerical positions. The new courtroom positions will ensure that an adequate number of in-courts are available for court proceedings and also improve the court system's ability to train in-court staff. 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.

The court system is requesting additional range 10 clerical positions so that larger courts can place an additional clerical position in the courtroom during high volume proceedings, such as multi-case arraignments, calendar calls, and changes of plea hearings. Having an additional clerical position in the courtroom will allow important information, such as bail and conditions of release, to be entered into the case management system and made available to law enforcement and

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

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.

First District Position Changes

	Inc	214.0	199.0	4.5	2.5	8.0	0.0	0.0	0.0	3	-2	0
1004 Gen Fund		214.0										

Magistrate IV, Juneau, 24A, permanent, full-time

The Juneau superior court has over 1,000 superior court case filings each year and with only two superior court judges, proportionally has the highest caseload per superior court judge in the state. To relieve some of the pressure within the superior court, a part-time master and a part-time custody investigator have been added, but there continues to be insufficient judicial resources to manage the Juneau caseload. As an interim method of addressing this problem, the court system is seeking funding for a magistrate. This addition to district court will enable the district court judge to assist with some caseload in the superior court. While a third superior court judge is needed now and will eventually be requested, the court system is proposing this as a less costly (and less efficient) interim approach.

Clerk of Court, Haines, 10A, permanent, part-time (30 hours)

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.

Administrative Assistant, Ketchikan, 12A, permanent, full-time

A part-time custody investigator was funded in FY09, but without administrative support. With increased hours, the administrative assistant for the Ketchikan custody investigator will support both the Juneau and Ketchikan custody investigator. This request is to increase the budgeted hours from 18.75 to 37.5 hours per week.

Deputy Clerk II, Craig, 10A, permanent, full-time

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 now that the Craig court is a superior court filing site. 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.

Third District Position Changes

	Inc	436.5	387.5	6.0	10.0	33.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund		436.5										

District Court Judge, 81A, permanent, full-time

In FY08, the Anchorage District Court was managing a caseload of 1,765 non-traffic filings per judicial officer. This is the highest non-traffic caseload in the state by a large margin, and the caseload is increasing; during the first quarter of FY09, the district court's caseload was up 5% over the number of case filings reported for the first quarter of FY08. In addition, the court system has learned that the Municipality of Anchorage intends to add 33 new positions to its existing police force. Adding these police officers will further increase case filings for the district court. Significantly, while the addition of a district court judge in Anchorage would reduce the ratio of filings per judicial officer, the court would remain the busiest district court in the state.

Deputy Clerk III, Anchorage, 12A, permanent, full-time

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

A deputy clerk III is required to assist the new district court judge with a variety of in-court duties and to manage 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. The in-court clerk is a key position in assuring courtroom proceedings go smoothly.

Clerk of Court, Naknek, 12A, permanent, part-time

The Naknek court is currently staffed with only a magistrate. The case filings for the Naknek court increased by 17% between FY07 and FY08. The majority of case filings are criminal misdemeanors. Although the annual caseload suggests that a full-time position is required, because of the seasonal nature of the Naknek court's caseload, full-time clerical assistance is primarily needed during the summer months and for trial calendars during the rest of the year. The addition of a part-time clerical position would also permit the court to remain open year-round rather than closing the court when the magistrate is absent due to illness or scheduled leave.

Chief Deputy Clerk of Court, Anchorage, 18A, permanent, full-time

The Anchorage Clerk of Court's office has more than 150 employees. The local management team is made up of a clerk of court and a chief deputy clerk. The division of clerical operations performed is divided between two buildings. This distribution of staffing is expected to continue in the future and adds further complexity to the job of managing Anchorage clerical operations. A second chief deputy clerk with primary responsibility for overseeing criminal and traffic operations, two areas of substantial caseload growth in the Anchorage court, is requested.

Fourth District Position Changes

	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.5										

Clerk of Court, Aniak, 12C, permanent, part-time (increased hours) \$28,100

In the rural court of Aniak 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 court in Aniak is 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. Case filings are up 39% when comparing FY07 and FY08 activity. To improve accessibility in Anoka and to provide an appropriate level of customer service, the court system is requesting funding to increase the hours of this position from 20 to 30 hours per week.

Rural Court Training Assistant, Bethel, 18A, permanent, full-time \$111,900

The 4th judicial district is the largest judicial district geographically in the United States, extending from the Canadian border on the east of the state to the Bering Sea on the west. There are a total of 10 rural court sites, five in the Interior and five in the Bethel area. To more effectively and cost-efficiently meet the significant training and oversight administrative support needs in the Bethel region, a permanent Rural Court Training Assistant (RCTA) position is required. With the addition of a Bethel-based RCTA focusing on the training needs of the Bethel region, the current Fairbanks-based RCTA could then focus on the rural courts in Interior. With two RCTAs, the fourth district would then have the resource capacity to be more attentive and responsive in meeting its needs within the vast judicial district. Since the travel costs and time required to travel from Fairbanks to the Bethel area are significant, establishing a regional RCTA positions in this area also assists with extending the limited travel resources available to the courts statewide.

Travel and Office Supplies Expense Increases

	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.5										

The cost to transport jurors and conduct vital court business in rural locations has dramatically increased. Small air carriers are required to assess "fuel surcharges" to cover their increased fuel expense and to stay in business, this expense must be passed on to the traveler. According to an October 29, 2008 press

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		NP
										PFT	PPT	
<p>release from the U.S. Department of Transportation's Bureau of Transportation Statistics (BTS), "Average domestic air fares in the second quarter of 2008 reached the highest level of average fares for any quarter in the 13 years measured by available data the U.S. Department of Transportation's Bureau of Transportation Statistics (BTS) reported today."..."Average domestic air fares in the second quarter of 2008 were up 8.1 percent from the second quarter of 2007." The court system's authorized travel budget is a modest 1.4% of the total authorized budget and cannot absorb these excessive cost increases without impacting the administration of justice in the rural Alaskan communities. The court system is requesting \$150,000 as it is unable to absorb these escalating costs.</p> <p>"In addition to the funding required for escalating travel costs, the court system requests an additional \$297,500 to cover increased supplies costs. The court system has experienced significant increased costs for routine office supplies such as paper, toner for copiers and other consumable office supplies. Publishing companies have advised the court system of cost increases up to as much as 30% over current rates paid. To control library costs, the court system has reduced law library subscriptions, but further reductions in the collections would diminish the court system's ability to provide the necessary legal resources for Alaskan communities. According to the Bureau of Labor Statistics, in comparing the cost of goods between September, 2007 and September 2008, the Consumer Price Index for Anchorage increased by 4.6% and transportation costs have increased 10.3%. The cost to transport goods to the court system's 44 locations, adds a significant expense to the total cost of the consumable supplies. For items such as cases of paper, the shipping costs add 60 - 70% onto the gross cost of the paper.</p>												
Life-Cycle Replacement of Computer Systems												
1004 Gen Fund	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	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.</p>												
Pro Tem Pay Increase												
1004 Gen Fund	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The work of retired judicial officers is required for special projects and for court coverage during judicial vacancies. In single judge locations, pro tem coverage is necessary as no other judicial resource is available. Additionally, as caseloads increase during a budget year and there is limited opportunity to acquire increased funding prior to the legislative session, pro tem judges and justices are called upon to handle the 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 hourly rate for court-appointed attorneys and attorneys appointed by the Office of Public Advocacy (OPA).</p>												
Public Building Fund & Other Court System Leased Space Increases												
1004 Gen Fund	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0

The Department of Administration has advised the court system that the increased funding needed to cover the court's share of the Palmer State Office Building and the Dimond Courthouse will be \$115,800. In addition to funding these state-managed spaces, the costs for increases for another 22 facilities leased through private landlords and other governmental entities will be \$152,000. This amount includes the \$45,000 in additional funding needed for an expanded facility in the

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		NP
										PFT	PPT	
Nenana/Healy region.												
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										
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.												
Elimination of Vacancy Savings Requirement for Judicial Positions												
	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		559.0										
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.												
Magistrate Salary Increase												
	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		326.6										
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 upgrading 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 at which the magistrate is generally the only judicial officer and in many locations, is the only court system representative in the community. The court system is requesting additional funding to pay magistrates commensurate with the duties of these important judicial positions.												
Juror Mileage Reimbursement Increase												
	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										

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		NP
										PFT	PPT	
<p>Under the current rule, jurors must reside more than 30 miles away from the court to be entitled to receive mileage reimbursement. Because of small jury pools, jurors serving in remote locations may not reside 30 miles away from the court, but may travel distances greater than 60 miles during the course of their juror service, which may span several days. The court system desires a rule change and is seeking funding to reimburse jurors for their mileage expense if the aggregated mileage traveled during the course of their service exceeds 60 miles. Jurors currently receive \$25 per day for their juror service. For rural locations at which the cost of gas continues to cost \$5 or more per gallon, requiring jurors to travel great distances without reimbursement for their mileage, is causing a financial hardship.</p>												
Transcripts cost for Criminal Proceedings												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
<p>The court system prepares transcripts of criminal proceedings for which the defense is being provided at public expense. With the increased criminal caseloads, the demand for transcripts has dramatically increased. Coupled with this increased demand, fewer and fewer contractors are willing to accept work from the court because the payment rates are far below market standards. The court system is currently paying a per page rate of \$2.65 - \$3.05. The federal courts are paying a per page rate of \$3.65 - \$4.85.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,911.8										
<p>The FY2010 wage and health insurance increases applicable to this component : \$1911.8</p>												
Judicial Retirement System Savings												
	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,104.4										
<p>Cost savings due to the decrease in the employer rate from 57.7% to 26.2%.</p>												
Totals		74,704.1	55,678.4	1,294.2	15,625.0	1,719.3	287.2	100.0	0.0	602	56	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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	9,086.4	6,793.2	103.7	1,010.8	1,086.4	42.3	0.0	50.0	83	3	0
1004 Gen Fund		8,876.8										
1133 CSSD Reimb		209.6										
Budget implementation revision												
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
Conference Committee action placed the funding for the requested CMS analyst position in the Miscellaneous line instead of the personal services line. Since the funding is not enough to hire a full time employee, the available funding will be used to contract the services.												
Subtotal		9,086.4	6,793.2	103.7	1,060.8	1,086.4	42.3	0.0	0.0	83	3	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Technical line item adjustment to reflect correct account codes												
	LIT	0.0	0.0	0.0	0.0	32.3	-32.3	0.0	0.0	0	0	0
Adjustment for coding of computers, monitors and furniture from the Capital line to the Commodities line. Most of these items now cost less than \$5,000, so they now are coded to the Commodities line.												
Subtotal		9,086.4	6,793.2	103.7	1,060.8	1,118.7	10.0	0.0	0.0	83	3	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	279.7	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.7										
The FY2010 wage and health insurance increases applicable to this component : \$279.7												
New Positons to Improve Services in Administration												
	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		411.9										
Integrated Justice Tech Support Specialist Information sharing among justice agencies allows access to the right information at the right time, which is critical for the effective operation of criminal justice agencies. Information, for example, about prior arrests, convictions, parole, bail, and so forth is crucial to making decisions about disposition options such as sentencing and supervision requirements. Information about the nature of any previous incidents at a home and who was involved is critical information an officer needs before stepping into a house while responding to a domestic disturbance call. If an officer can access this information from a patrol car, it will maximize his or her ability to assess and control the situation and ensure the officer's safety as well as that of others involved. The court system works with twenty other agencies through the Multi-Agency Justice Integration Consortium (MAJIC) to ensure that information sharing standards and best practices endorsed by that group are followed. An Integrated Justice Technical Support Specialist is required to provide quality control for MAJIC-endorsed data exchange projects; maintain												

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		NP
										PFT	PPT	
<p>and manage the MAJIC website; implement and manage programming for information exchanges between different criminal justice data systems and databases; assist MAJIC agencies with technical design and development issues related to integrated justice projects; evaluate and make recommendations involving proposals and data exchange technologies and tools; train MAJIC agency staff and contractors in relevant technologies; and assist in strategic planning for integrated justice. Range 22</p>												
<p>Contracts and Leasing Manager The court system operates 44 court facilities. This position performs functions critical to the operation of the court system's facilities on a day to day basis. The responsibilities include working with court managers to prepare statement of space needs and technical requirements for new leases and service contracts, and to monitor building conditions to remediate existing lease or service deficiencies. The position specifies, issues for bid, negotiates, and manages leases for court space and tenant space, and service contracts for janitorial, snow removal, landscaping and other building services. Additionally, this position focuses on utility consumption to ensure that technology and space upgrades do not raise utility bills beyond affordability. The primary responsibility of this position is to ensure efficient, cost-effective and uninterrupted operation of the court by providing an accommodating, comfortable, safe, and clean working environment. In addition to monitoring contract compliance and fielding occupant concerns, this position also manages numerous small construction projects related to tenant improvements and maintenance work throughout the year. Range 18</p>												
<p>Senior Accounting Clerk 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. Range 12</p>												
<p>Records Technician Fiscal Operations requires an additional records technician for the department to maintain continuous case file document scanning and to timely respond to the public's requests for records that are only available on microfilm, which is very 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 to these records by court staff and by the public at large. With additional staffing, the Records Management Division will be able to expedite the scanning and digitizing of the court documents for greatly improved access. Range 10</p>												
<p>Human Resources Generalist As a result of increased caseloads and new court initiatives, additional court staffing has been approved by the legislature. An increase in the number of positions directly affects staff workload in the areas of payroll and leave processing, recruitment, classification, evaluation tracking, and direct assistance to the employees. The Human Resources Department finds it increasingly difficult to meet recurring payroll deadlines and provide responsive customer service. When this department has a vacancy or an employee is on leave for more than a day or two, the department is forced to reassign staff, skip important quality control steps and reduce staff availability to provide responsive core services and assistance to court personnel. The payroll staff is overwhelmed, which has a direct impact on the morale of the department. Range 12</p>												
Increased Software Support Costs												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

Vendors for the case management software and operating systems software assess charges for recurring licensing fees and maintenance expense. As with

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
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 earlier versions of 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.												
		9,928.0	7,434.8	111.2	1,220.8	1,151.2	10.0	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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		350.3										
Subtotal		350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
The FY2010 wage and health insurance increases applicable to this component : \$8.7												
Reduce Personal Services Underfunding												
Inc		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
The Commission on Judicial Conduct is a small, 2-person office. An office this small has difficulty managing a personal services budget when a vacancy factor greater than 0% is required. This increment is requested in order to maintain the current level of effort toward our responsibilities.												
Totals		362.6	248.6	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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
1004 Gen Fund		912.5										
Subtotal		912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
The FY2010 wage and health insurance increases applicable to this component : \$31.4												
Preliminary Judicial Performance Evaluations	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

From 1988 through 2003, the Council conducted performance evaluations of Alaska's judges a few years in advance of judges' retention election years. These evaluations preceded the Council's evaluation of the judges during their retention election year. The purpose of a preliminary evaluation was to provide judges with an opportunity to improve their performance before they ran for retention. In 1996, the American Judicature Society conducted a study of judicial use of performance evaluation information gathered by the Judicial Council. Judges reported that the evaluation process made them more accountable for their job performance. Almost all of the judges reported that the Council's reports provided them with information upon which they could improve their performance.

The Council discontinued these preliminary performance evaluations in 2005 due to a lack of funding. Since then, the Council has recommended that the public not retain two judges who were on the ballot for the first time. These judges might have benefited from earlier evaluation.

The Council participates in training for new judges. New judges have consistently asked the Council to evaluate their performance in advance of their retention election year so that they might benefit from positive feedback and be more informed about concerns about their performance before they run for retention.

In 2008, the Council conducted a limited evaluation of 14 judges who will be on the ballot for the first time in 2010. The Council anticipates that about 12 judges will be on the ballot for the first time in each retention election. The Council seeks funding to conduct preliminary evaluations of new judges. The cost of a preliminary evaluation is estimated to be \$16.0. Evaluation costs can be spread over two fiscal years. The Council seeks an increment of \$8.0 to its base budget to conduct preliminary evaluations of new judges.

Judicial Selection Expenses

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		NP
										PFT	PPT	
1004 Gen Fund	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0
<p>Except for one-time funding in FY 07 to evaluate applicants for six new judgeships created by the legislature, the Council's budget for selection costs has been based on a pre-2003 historical average of 4 vacancies a year. From 2003 - 2007, the average number of vacancies per year was 7.2.1</p> <p>In 2008, 6 vacancies occurred. There are more judgeships than in the past and the judiciary is aging. In addition to more vacancies, there have been many more applicants per vacancy in recent years,2 a trend that is expected to continue due to judicial pay raises.</p> <p>The Council has no control over the number of judicial vacancies or the number of judicial applicants. The Council needs additional funds to meet its increased responsibility in the area of judicial selection. In FY09, due to the high number of vacancies, the Council required supplemental funding for the first time in more than 20 years. The legislature provided the funding but did not increase the Council's base budget to enable the Council to meet its increased judicial selection workload in future years.</p> <p>Based on its experience since 2003, the Council seeks \$63,600 to cover its increased judicial selection costs. These funds will permit the Council to screen applicants for 7 vacancies per year. This amount does not include any personal service costs even though the Council has fewer full-time staff than it did before 2003.</p> <p>Travel 12.6 Survey hosting / analysis 39.6 Mailing/printing/advertising/misc. 10.2 Supplies 1.2 Total 63.6</p> <p>1 Alaska Judicial Council, Selecting and Evaluating Alaska's Judges: 1984-2007 at p. 5. 2 From 1984-1988, there were 6.2 applicants per vacancy; from 1989-2002, there were 8.5 applicants per vacancy; and from 2003-2007, there were 10.6 applicants per vacancy. Ibid.</p>												
4th year Fiscal Note for Ch 51 SLA 06 Additional Judges and Judges' Salaries												
1004 Gen Fund	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
Totals		1,017.7	569.7	49.0	383.9	9.1	6.0	0.0	0.0	6	1	5