

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund		6,208.4										
<b>Subtotal</b>		<b>6,208.4</b>	<b>5,679.8</b>	<b>114.1</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Technical Line Item Adjustment to Reflect Correct Account Codes</b>	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Conference Committee action placed the funding received in FY2010 in the Personal Services line instead of the Supplies line. An adjustment is needed to transfer the funding.												
<b>Subtotal</b>		<b>6,208.4</b>	<b>5,629.8</b>	<b>114.1</b>	<b>253.7</b>	<b>201.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Health Insurance Cost Increases</b>	SalAdj	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.5										
<b>Judicial Retirement System increase</b>	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.1										
<b>Court of Appeals Staff Attorney</b>	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										

The court of appeals' caseload is becoming more complex and is requiring more assistance from central staff attorneys, who are experienced attorneys and permanent employees. Several years ago, by eliminating an administrative assistant position, the court of appeals was able to hire a part-time central staff attorney to help self-represented defendants, assist with law clerk training, and supervise the review of incoming briefs for compliance with the appellate rules. The appellate courts are seeking the additional funding needed to increase this part-time position to full-time.

**Travel for Juneau-Based Chief Justice**

	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										

The geographic distribution of the supreme court results in additional travel expenses, particularly when one of these justices serves as chief justice. With this position comes the responsibility to participate in interagency meetings, court functions, and official events, many of which occur in Anchorage.

**Elimination of Vacancy Savings Requirement for Judicial Positions**

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Based on its size, the court system falls within 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 by holding vacated positions open for a 30-day period. To prevent further case backlogs, the court system has asked retiring judges to give sufficient notice to permit selection and appointment of their replacements before leaving their positions. To attain 0% vacancy of judicial positions, the court system needs to increase personal services budgets of the appellate and trial courts. Towards this effort, the appellate courts received \$50,000 in FY10.</p>												
<b>Workstations, Office Equipment, and Replacement Furniture</b>												
1004 Gen Fund	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
<p>The appellate courts have 56 permanent, full-time employees. Prior to FY10, the appellate courts received an annual operating appropriation of \$9,200 for equipment and furniture, an average of \$167 per position. In FY10, the court system requested an additional \$117,800 per year for replacement computers, printers, workstations and office furniture. The legislature approved an additional \$50,000 per year. This request is for the balance of the funding needed to insure the appellate courts have an on-going source of funding to replace outdated equipment and worn-out furnishings.</p>												
<b>Totals</b>		<b>6,642.3</b>	<b>5,986.5</b>	<b>123.5</b>	<b>253.7</b>	<b>269.4</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>

**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
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		68,987.9										
1007 I/A Rcpts		400.0										
1037 GF/MH		227.0										
1108 Stat Desig		85.0										
<b>Subtotal</b>		<b>71,165.9</b>	<b>54,065.6</b>	<b>1,160.6</b>	<b>14,015.5</b>	<b>1,562.0</b>	<b>262.2</b>	<b>100.0</b>	<b>0.0</b>	<b>580</b>	<b>57</b>	<b>9</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Reallocation of Non-Permanent and Part-Time Positions to Create Full-Time Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-15	-6
Reduce the number of non-permanent and permanent part-time positions budgeted within the trial courts to create five permanent, full-time positions in the trial courts for the No Dark Courtrooms project. Funding for the project was received in FY2009 and FY2010, but no additional positions were added. This is an effort to true-up the positions through elimination of the non-permanent and permanent part-time position counts.												
<b>Subtotal</b>		<b>71,165.9</b>	<b>54,065.6</b>	<b>1,160.6</b>	<b>14,015.5</b>	<b>1,562.0</b>	<b>262.2</b>	<b>100.0</b>	<b>0.0</b>	<b>585</b>	<b>42</b>	<b>3</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Health Insurance Cost Increases</b>												
	SalAdj	1,241.4	1,241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,241.4										
<b>Judicial Retirement System Increase</b>												
	SalAdj	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,034.0										
<b>Nome Court Facility</b>												
	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.8										

The Nome court facility is owned by the federal government, which has advised the court system of its intent to remove this property from its inventory. Although current tenants are eligible to take over ownership of the property, so far the court system is the only entity that has expressed any interest. The building has been offered to the court system at no cost; however, the building is over 50 years old and has significant structural and system deficiencies. Ideally, the Nome court will be included in the plan to construct a Nome State Office Building. However, if that project does not materialize, then the best long term option for the court would be to take over ownership of the federal building it currently occupies.

There are several other tenants in addition to the court system. However, even when fully leased, the building operates at a loss due to high service and utility costs. At the end of the two years, depending on market conditions, it may be possible to increase the rental rate for other tenants. However, at least until then, additional funding is needed because the cost of utilities and maintenance, janitorial, parking lot sweeping, snowplowing, and elevator service

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										PFT	PPT	NP

contracts exceed the amount currently budgeted to be paid to the federal government in rent.

Again, this increment is needed only if a Nome State Office Building does not materialize and the court has to take over ownership of the Nome federal building. If needed, the estimated cost of the facility is \$278,800.

**No Dark Courtrooms**

	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,365.7										

In the Alaska Court System's FY 2009 and FY 2010 budget requests, 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 and the 2009 legislature appropriated funding for another portion of the project, with the understanding that the court would seek further funding during the 2010 legislative session.

Past appropriations have supported projects in Palmer, Anchorage and Fairbanks resulting in courtroom efficiency through streamlining proceedings. In these locations, a second in-court clerk is now present during high volume proceedings so that case paperwork can be distributed to parties while 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. Judgments, bail conditions, and court orders are available to defendants and attorneys without delay, promoting compliance and eliminating the need for subsequent paper processing and mailing. These improvements are not only a benefit to the court, but also to the other justice agencies and ultimately the Department of Public Safety.

The court system was also able to add new court clerk positions in Kenai, Bethel, and Nome to address serious courtroom understaffing. The new positions help to ensure that no court proceedings are postponed or canceled due to the unavailability of court support staff, and reduce some of the pressure associated with inadequate staffing. The court system also added general clerical positions in Juneau, Naknek, Kotzebue, and Anchorage and was able to increase the hours of a position in Bethel.

For FY11, the court system is requesting the remaining positions needed to complete this initiative. The funding for the eighteen remaining positions will be used to hire additional range 10 clerical positions, range 12 courtroom personnel, and range 14 supervisory 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. The additional range 10 clerical positions will allow understaffed courts to keep up with data entry and distribution of orders and other documents.

**New Positions to Improve Services in the Trial Courts**

	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.0										

First District

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 make the part-time clerk 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. The additional clerk hours will be used to support the additional work created by the superior court case activity. This position will cost approximately \$28,000.

Third District

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**Alaska Court System**

**Component:** Trial Courts (768)  
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										PFT	PPT	NP

The third district has 22 magistrates and masters. Six deputy magistrates are regularly assigned weekend duty. The recent addition of an active, dedicated statewide magistrate trainer has been very beneficial, however, more magistrate training resources are justified for a district the size of the third. Because the majority of the district's magistrates and masters are law-trained judicial officers who rarely perform clerical duties, this training is not an appropriate responsibility for the district's Rural Court Training Assistant. This Anchorage part-time position will cost approximately \$66,000.

**Geographic Differential for Non-Judicial Employees**

	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,483.2										

The Department of Administration has received a consultant's recommendation for changes to the geographic differential applied to salaries throughout the state. The differential currently paid to court employees is established by Alaska Statute 39.27.02 and was last changed over 25 years ago.

Differentials currently paid in several rural court locations under the statute are less than the differentials paid to employees under either the SU or GGU contracts. The court system's increment reflects the cost of adopting the recommended geographic differentials for locations favorably impacted by the change. Employees working in locations negatively impacted by the changed geographic differentials would remain on the existing pay schedules. As these employees are replaced, newly hired staff would be placed on the new schedules with the reduced geographic differential. The estimated cost of this increment is \$1,483,200.

**Telephone and Teleconferencing Services**

	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.0										

In past years the court system used prepaid phone cards extensively to save on toll costs for long-distance phone calls. These cards were particularly useful for instate calls as local carriers charged from \$0.115 to \$0.18 per minute. With a prepaid phone card, the court system was paying \$0.0283 or less than three cents per minute for calls made with a Sprint prepaid calling card. Effective October 2008, Sprint sold its interest in prepaid calling cards to a carrier that was unable to provide the instate calling services at the rates formerly offered by Sprint and did not have the facilities to insure that calls made to remote locations would be of sufficient quality to conduct court business. The court system pursued other prepaid calling card vendors, but none could provide a reliable service at less cost than amounts charged by the local carriers, two of which have agreed to charge \$0.10 per minute for instate calls. The court system is requesting \$42,000 to pay for these increased telephony costs.

The court system regularly conducts hearings telephonically. By court rule, parties inconvenienced by holding a hearing telephonically must pay the cost of the hearing. The court pays the telephone cost if the judge is able to avoid traveling to the hearing (cost savings measure). For other situations, the defendant, public defender, plaintiff or prosecution would be responsible for the cost of the call. Frequently the payer is another state agency. In the past, the in-court clerk would collect calling cards from the payers and place the calls. This was time-consuming and caused delays in court proceedings. To address the efficiency issue in high-volume proceedings with multiple parties in attendance, the court piloted a project wherein the court system used a teleconferencing service to coordinate the calls. Using the service resolved many issues and placed the burden of calling into the hearing on the parties rather than on the in-court court clerk who frequently had to track down parties who may be at home, on their cell phone, at their office, etc. The vendor is extremely reliable and charges \$0.059 per minute for each caller. The court system is requesting \$56,000 in additional funding to expand the pilot project to include all telephonic proceedings and to pay the long-distance charges for telephonic proceedings that would generally be borne by another state agency.

**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
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**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

1004 Gen Fund		250.0										
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Automation of its case management system requires the court to regularly update its operating systems to be compatible with software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court has received sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems a sustained source of funding must be incorporated into the court's base operating budget. Experts recommend replacement cycles of three years for PCs and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In FY06 and FY10, 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 FY11.

**Pro Tem Pay Increase**

	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.7										

Retired judicial officers are essential resources for the court. They are used for court coverage during judicial vacancies, to perform settlement conferences and cover proceedings when sitting judges are unavailable, and for special projects. In single judge locations, pro tem coverage is especially critical as no other judicial resource is available. 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).

**Language Interpreter Center**

	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

The Alaska Court System is involved in a multi-agency collaboration to establish the Language Interpreter Center (LIC). The LIC has three goals: train interpreters on skills and ethics; train professionals on the roles and responsibilities of working with interpreters; and provide a referral service for government agencies, nonprofits, and businesses in need of qualified interpreters.

The court system is required to provide language interpreters for certain criminal proceedings. A recent interpretation of federal law suggests that parties, victims, and witnesses with limited English proficiency may be entitled to court-paid interpreter services for any type of court case. Prior to the development of the LIC, training and certification of interpreters was not available in anywhere in Alaska. To support the on-going efforts of the LIC and to ensure that a pool of certified language interpreters is available to the court system, contractual funding is needed to pay for interpreter services and training. The estimated cost of this service is \$25,000.

**Galena and Chevak Leased Space Increases**

	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2										

Galena and Chevak could function as district court trial sites with increased space, thus better supporting the court's fairness and access goals. Trials in the busy Chevak area are presently conducted in Bethel due to inadequate space at this facility. The Galena trial facility is small and the building is very old and becoming increasingly difficult to maintain, so the court seeks newer and larger space. Space for each court would be increased to 1200SF, at a cost of \$4/SF in Chevak and \$5/SF in Galena. The estimated cost for increase space in Galena is \$54,000 and in Chevak is \$45,200.

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										PFT	PPT	NP
<b>Increased Funding for Family Law Self-Help Center (FLSHC)</b>												
1007 I/A Rcpts	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
		100.0										
The FLSHC assists pro se litigants (litigants without lawyers) throughout the state. Assistance is provided primarily over the phone and via internet through the court's website for cases such as divorce, dissolution, child support and other family-related law. This operation is currently supported by federal funds that are passed through from the Child Support Services Division, which has budgeted an additional \$100,000 for pass-through to the court system. This will be accomplished through an interagency agreement.												
<b>Elimination of Vacancy Savings Requirement for Judicial Positions</b>												
1004 Gen Fund	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		499.1										
Based on its size, the court system falls within 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 by holding vacated positions open for a 30-day period. To prevent further case backlogs, the court system has asked retiring judges to give sufficient notice to permit selection and appointment of their replacements before leaving their positions. To attain 0% vacancy of judicial positions, the court system needs to increase personal services budgets of the appellate and trial courts. Towards this effort, the trial courts received \$250,000 in FY09 and \$200,000 in FY10.												
<b>Custody Mediation Program</b>												
1004 Gen Fund	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
		125.0										
Mediation offers parents an opportunity to create co-parenting plans for their children in a non-adversarial, confidential, informal setting with a trained and experienced neutral mediator. This request is an outgrowth of the success of the mediation services provided through the court system's Child Custody and Visitation Mediation Program (CCVMP) for over 10 years. Over a recent 18-month period, referrals to mediation increased sharply, resulting in a 250 percent increase in costs, an amount not sustainable by the federal grant that funds this program. The legislative intent of this recurring \$100,000 federal grant is to promote access of non-custodial parents to their children, and recent interpretation of allowable services under the grant suggests grant-funded mediation should be reserved for post-decree modifications of custody orders. While an important point for mediation, it does not offer the preventive impact of early intervention.												
The court system seeks to leverage grant funds to provide an important continuum of mediation services to parents and maximize court resources. The focus of state funding will be to assist parents in conflict over physical and legal custody issues regarding their children and the initial court filing, prior to a decree. Mediation early in domestic relations cases helps parents resolve their conflicts, establish cooperative co-parenting, and reduce the negative impacts of on-going custody disputes on their children.												
Mediation is not appropriate in every case and this project will develop referral protocols, including screening for domestic violence for the more than 3,000 annual filings, about 54 percent of which are pre-decree, involving custody disputes in domestic relations cases. The pool of private contract mediators will be expanded and given specialized training. The program will evaluate its outcomes, including the impact of early mediation on later litigation and expects to find that successful mediation of the initial co-parenting plan results in a significant decrease in later contested motions for modifications. The estimated cost of this program is \$125,000.												
<b>Transcripts Costs for Criminal Proceedings</b>												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

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1004 Gen Fund		125.0										
<p>The court system prepares transcripts of criminal proceedings when the defense is provided at public expense. With the increased criminal caseloads, the demand for transcripts has dramatically increased. Coupled with this increased demand, 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>												
<b>Technical Position Adjustment to Reflect Component Transfer</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer a non-permanent position from the trial courts component to the therapeutic courts component.												
<b>Totals</b>		<b>78,159.0</b>	<b>59,871.6</b>	<b>1,160.6</b>	<b>14,838.1</b>	<b>1,876.5</b>	<b>312.2</b>	<b>100.0</b>	<b>0.0</b>	<b>605</b>	<b>42</b>	<b>2</b>



**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
1004 Gen Fund		9,332.4										
1133 CSSD Reimb		209.6										
<b>Subtotal</b>		<b>9,542.0</b>	<b>7,072.9</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>9,542.0</b>	<b>7,072.9</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Health Insurance Cost Increases</b>												
	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.5										
<b>Judicial Retirement System increase</b>												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
<b>New Positions to Improve Services in Administration</b>												
	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		526.4										

Administration requests \$526,400 for six permanent full-time position. These requests are described below:

A human resources generalist is requested. As a result of increased caseloads and new court initiatives, the legislature has approved additional staffing for the trial courts. 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 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, delay important quality control steps, and reduce staff availability to provide core services and assistance to court personnel. This position will cost approximately \$69,900.

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 have resulted in increased administrative work for the accounting staff. Examples of the increased work include efforts by the travel clerk to ensure travelers are securing good fares for their travel as well as assisting travelers with finding inexpensive accommodations. Additionally, as the court receives federal pass-through funding from executive branch agencies, increased work is generated because reporting requirements for sub-recipients are 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 \$69,900.

Fiscal operations requires an additional records technician for the department to maintain continuous case file document scanning and to respond timely to

**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
<p>the public's requests for records that are only available on microfilm, which is cumbersome to access. This position will assist with the court system's imaging project, which is an effort to scan and digitize court records for improved access by court staff, other governmental entities such as the Child Support Services Division, and the public at large. With additional staffing, the records management division will be able to expedite the scanning and digitizing of court documents for more efficient and timely access. This position is estimated to cost \$64,400.</p>												
<p>The court system operates 44 court facilities, most of which are leased from private landlords or other government entities. The court system has never had a permanent, full-time contracts and leasing manager, relying instead on a series of temporary, project-funded employees to perform this work. A contracts and leasing manager would work with court staff to identify space needs and technical requirements for new leases and service contracts and negotiate and manage leases and contracts for building services, such as janitorial, snow removal, and landscaping. In addition to monitoring contract compliance and fielding occupant concerns, this position will also manage small construction projects related to tenant improvements and maintenance work. This position is estimated to cost \$108,700.</p>												
<p>Timely access to accurate information is critical to the effective operation of criminal justice agencies. 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 Manager is needed to 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; provide quality control for MAJIC-endorsed data exchange projects; train MAJIC agency staff and contractors in relevant technologies; and assist in strategic planning for integrated justice. This position also assists with the initiatives of the Criminal Justice Working Group. This position is estimated to cost \$119,000.</p>												
<p>The court system requires a security analyst to organize and manage security projects and processes at court facilities throughout the state. The security needs of the court system are great and require a single point of contact to insure issues are being addressed systematically. This position will coordinate and oversee the installation of security systems, including access control, video surveillance, emergency communications, and badging systems. This position will coordinate with the Bureau of Judicial Services within the Department of Public Safety, local court management, and vendors and contractors to implement security controls and systems. This position will work with contractors to address statewide physical security policies and procedures as they relate to construction projects. This position will be responsible for security management and public relations, building security, information technology security, and emergency preparedness and planning. This position is estimated to cost \$94,500.</p>												
		<b>10,258.2</b>	<b>7,730.1</b>	<b>111.2</b>	<b>1,249.2</b>	<b>1,157.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>3</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Alaska Court System**

**Component:** Therapeutic Courts (2950)  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		421.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		610.0										
1092 MHTAAR		975.3										
<b>Subtotal</b>		<b>2,027.6</b>	<b>535.4</b>	<b>44.1</b>	<b>1,444.2</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>2,027.6</b>	<b>535.4</b>	<b>44.1</b>	<b>1,444.2</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse FY2010 MH Trust Recommendation</b>												
	OTI	-975.3	-80.4	-29.3	-865.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-975.3										
MH Trust: Training for therapeutic court clinical staff <\$15.0> MH Trust: Access to timely neuropsychiatric evaluations <\$5.0> MH Trust: Juneau Mental Health Court <\$204.4> MH Trust: Fairbanks juvenile therapeutic court <\$250.9> MH Trust: Treatment funding for therapeutic court participants <\$500.0>												
<b>Health Insurance Cost Increases</b>												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1037 GF/MH		8.6										
<b>MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants</b>												
	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		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.												
<b>MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court</b>												
	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		245.9										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Alaska Court System**

**Component:** Therapeutic Courts (2950)  
**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>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.</p> <p>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.</p>												
<b>MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities</b>												
	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
<p>The MH Trust: Dis Justice - MH Court expansion will provide a therapeutic court alternative for Trust beneficiaries in Juneau or Kodiak. The project and its funding will be managed by the Alaska Court System staff.</p> <p>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.</p>												
<b>MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations</b>												
	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		5.0										
<p>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.</p> <p>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.</p>												
<b>Technical Position Adjustment to Reflect Component Transfer</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer a non-permanent position from the trial courts component to the therapeutic courts component.												
<b>Totals</b>		<b>2,018.3</b>	<b>465.7</b>	<b>14.8</b>	<b>1,533.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

**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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1004 Gen Fund	ConfCom	362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		362.6										
<b>Subtotal</b>		<b>362.6</b>	<b>248.6</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>362.6</b>	<b>248.6</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Health Insurance Cost Increases</b>												
1004 Gen Fund	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.3										
<b>Vacancy Underfunding at 0%</b>												
1004 Gen Fund	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
<b>Totals</b>		<b>376.9</b>	<b>262.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

The Commission on Judicial Conduct is comprised of two staff members -- an executive director and an administrative assistant. The budget of the Commission on Judicial Conduct is very small, with the majority of funding required to pay the costs of personal services. This request is for \$10,000 to fully fund the projected FY2011 personal services expense for this agency.

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
1004 Gen Fund		1,061.7										
<b>Subtotal</b>		<b>1,061.7</b>	<b>569.7</b>	<b>49.0</b>	<b>383.9</b>	<b>9.1</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,061.7</b>	<b>569.7</b>	<b>49.0</b>	<b>383.9</b>	<b>9.1</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse One Time Item, 4th yr fiscal note, Ch51 SLA06 (SB237) Additional Judges &amp; Judges' Salaries</b>	OTI	-1.5	0.0	0.0	-1.4	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

(Note - this reduces the FY2010 4th year fiscal note funding level to the FY2011 5th year fiscal note funding level.)

**Health Insurance Cost Increases**

1004 Gen Fund	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.8										

**Child Protection Commission Staffing**

1004 Gen Fund	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										

The first National Judicial Leadership Summit on the Protection of Children was held in 2006. The Summit was a convening of interdisciplinary teams from each state, led by a member of each state's supreme court. The purpose was a common commitment to take a hard look at the status of children in our nation's child protection system, and to formulate plans for action. The Summit convened again in 2007 and most recently in September of 2009. Unfortunately, at the fall 2009 conference, Alaska reported that the median time from filing a complaint in our child protection system until permanent placement increased from 620 days in 2007 to 818 days in 2008. This occurred despite the legislature's allocation of additional resources to the child protection system over the same period of time, and genuine concern about the status of our child protection system from decision-makers in the executive, legislative and judicial branches of our state government.

There is no dispute that Alaska needs to improve the outcomes for children in Alaska. The states reporting real improvement at the most recent Summit credit their success to cabinet-level interdisciplinary commissions -- much like Alaska's Criminal Justice Working Group. The key common components to these commissions is leadership from the state supreme court, a separate working group at the operational level (this already exists in the form of Alaska's CINA Court Improvement Committee), and periodic meetings (typically quarterly) staffed outside the court system.

Significant obstacles to improvement in our child protection system will be most effectively tackled by a coordinated, policy-level, inter-branch effort through the formation of a Child Protection Commission. Members would include legislators, judges, and leaders from executive branch agencies including Departments of Law, Administration, Corrections and Health and Social Services, as well as Tribes.

**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
This increment funds the staffing of a Child Protection Commission. The funding permits the Council to coordinate the group's meetings, prepare materials, respond to questions asked by the group with data and background, and prepare periodic progress reports for commission members.												
<b>Totals</b>		<b>1,098.0</b>	<b>606.0</b>	<b>50.5</b>	<b>382.5</b>	<b>9.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>