

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund		7,005.9										
Subtotal		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Budget Reduction	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within Appellate Courts, the funding for supplies will be reduced by \$35,000.												
FY2018 Alaska Care Increase	SalAdj	135.5	135.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.5										
Alaska Care rate increase from \$1346 to \$1555 per month for judicial branch employees.												
Subtotal		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
1002 Fed Rcpts		1,116.0										
1004 Gen Fund		83,203.3										
1007 I/A Rcpts		1,400.7										
1037 GF/MH		227.0										
1108 Stat Desig		85.0										
Subtotal		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Permanent and Non-Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	-13	-2
Reduce the number of permanent and non-permanent positions in the trial courts to manage reduced funding.												
Transfer position to Department of Transportation and Public Facilities for Maintenance of Court Facilities												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Military and Veterans Affairs (DMVA) has provided written notice that they will no longer provide preventive building maintenance services to the Court System. The Department of Transportation and Public Facilities (DOTPF) has offered similar maintenance services to the court system through a reimbursable service agreement (RSA), but requires the transfer of one position to provide for maintenance staff. The Court System has determined that an RSA with DOTPF is the most cost effective option for acquiring building maintenance services.												
FY2018 Budget Reduction												
	Dec	-3,381.8	-1,400.0	0.0	-1,522.0	-385.0	-74.8	0.0	0.0	0	0	0
1004 Gen Fund		-3,381.8										
Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general funds budget request is \$3,671,800 less than the FY2017 authorized budget. Within the trial courts, the funding for personal services, contractual, supplies, and capital outlay will be reduced by \$3,381,800.												
Net Reduction of Interagency Receipt Authority												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.0										
The trial courts received \$60,000 in interagency receipt authority in prior years for increased transcript costs for the Office of Public Advocacy (OPA) and the Public Defender's Agency (PDA). This funding is not anticipated to be received in FY2018, therefore Trial Courts is reducing interagency receipt authority accordingly.												
The Department of Public Safety (DPS) annually transfers approximately \$40,000 to Trial Courts to pay lease expenses for shared space in Nenana. This transfer is facilitated through an unbudgeted reimbursable service agreement (RSA). The Court System is seeking interagency receipt authority to budget for this funding. This transaction does not impact the court system's unrestricted general fund allocation.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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
Reduce Federal Receipt Authority												
	Dec	-300.0	-45.6	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Trial Courts is seeking a reduction for excess federal receipt authority resulting from an anticipated reduction in federal grant awards.												
Increased Program Receipt Authority												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
Trial Courts is seeking additional authority to receive and expend grant funding from foundations or nonprofits such as the National Center for State Courts or the American Bar Association.												
FY2018 Alaska Care Increase												
	SalAdj	1,456.4	1,456.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,456.4										
Alaska Care rate increase from \$1346 to \$1555 per month for judicial branch employees.												
Subtotal		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund		10,181.1										
1133 CSSD Reimb		209.6										
Subtotal		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-1	0
Reduce the number of positions to manage reduced funding.												
FY2018 Budget Reduction												
	Dec	-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.0										
Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the Administration and Support component, funding for contractual services and supplies will be reduced by \$105,000.												
FY2018 Alaska Care Increase												
	SalAdj	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.0										
Alaska Care rate increase from \$1346 to \$1555 per month for judicial branch employees.												
Subtotal		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund		1,817.9										
1007 I/A Rcpts		21.0										
1037 GF/MH		2,472.5										
1092 MHTAAR		475.3										
1180 Alcohol Fd		518.0										
Subtotal		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Budget Reduction												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-150.0										
<p>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the therapeutic courts, funding for contractual services will be reduced by \$150,000.</p>												
Increase Federal Receipt Authority												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
<p>Therapeutic Courts seeks \$200,000 in federal receipt authority.</p>												
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court												
	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 Mental Health Trust Authority has recommended funding for the Juneau Mental Health Court to continue providing a therapeutic court alternative for Trust beneficiaries. The project and its funding will be managed by the court system.</p> <p>The Juneau Mental Health Court is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court system staff will provide outcome data on how the funding is utilized, the associated cost savings, as well as the number of individuals served and their outcomes. The FY2018 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2017 momentum of effort.</p>												
MH Trust: Dis Justice - Training for Therapeutic Court Staff												
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

Component: Therapeutic Courts (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Mental Health Trust Authority has recommended funding that may be used to provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the court system and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.												
FY2018 Alaska Care Increase												
	SalAdj	71.5	26.3	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.5										
Alaska Care rate increase from \$1346 to \$1555 per month for judicial branch employees.												
Reverse Mental Health Trust Recommendation												
	OTI	-475.3	0.0	0.0	0.0	0.0	0.0	0.0	-475.3	0	0	0
1092 MHTAAR		-475.3										
Reverse Mental Health Trust recommendations from FY2017.												
Subtotal		5,170.3	904.7	39.0	4,692.0	9.9	0.0	0.0	-475.3	9	3	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Mat-Su Foundation Grants and Awards from Other Sponsors												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		400.0										
Additional receipt authority will enable acceptance of anticipated grants from the Mat-Su Foundation and other sponsors. This amendment provides FY2018 funding based on a FY2017 supplemental request of \$51.2.												
Totals		5,570.3	904.7	39.0	5,092.0	9.9	0.0	0.0	-475.3	9	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		412.7										
	Subtotal	412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care Increase												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
Alaska Care rate increase from \$1346 to \$1555 per month for judicial branch employees.												
	Subtotal	430.3	316.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Correct FY2018 Alaska Care Increase												
	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
Correct Alaska Care salary adjustment.												
The salary adjustment included in the FY2018 Governor's budget should have been \$5.0 for the Commission on Judicial Conduct and \$17.6 for the Judicial Council. This adjustment will correct that error. A corresponding \$12.6 increase is reflected in the Judicial Council component.												
Personal Service Expenses												
	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
Adjustment to fully fund personal services. This is a new request for FY2018. It was not included in the FY2018 Governor request due to oversight.												
The Commission on Judicial Conduct is comprised of two staff members - an executive director and an administrative assistant. Personal services comprise the majority of the Commission's budget. This request is necessary to fully fund projected FY2018 personal services expenses. With a two person staff, the Commission has no capacity to absorb these costs while continuing to provide constitutionally mandated services.												
	Totals	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund		1,225.3										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L11 (HB256))												
	FisNot	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.9										
<p>Several sections of the CS to SB91 affect the Criminal Justice Commission, which is staffed by the Judicial Council. The CS extends the operation of the Alaska Criminal Justice Commission until June 30, 2021 (the commission currently is scheduled to sunset on June 30, 2017). The bill also adds to the existing duties of the commission. It adds a new requirement for the commission to make recommendations to the governor and the legislature about how savings from criminal justice reform should be reinvested to reduce recidivism. Also the CS authorizes the commission to create a working group to report to the commission on the status of implementation of criminal justice reforms, and to enter into data sharing agreements to assist with its work. The bill adds to the commission's data and analysis responsibilities by requiring it to receive and analyze data collected by agencies and entities charged with implementing criminal justice reform initiatives, to track and assess outcomes of such recommendations, and to request, receive, and review data and reports on criminal justice reform outcomes, and a new requirement to study sex offenses. The bill adds items to be included in the commission's annual report: a summary of savings achieved by criminal justice reform, recommendations on how those savings should be reinvested, performance metrics and outcomes from the recommendations in the commission's December 2015 report, recidivism rates, and recommendations for additional reforms.</p>												
Subtotal		1,293.2	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care Increase												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Alaska Care rate increase from \$1346 to \$1555 per month for judicial branch employees.												
Subtotal		1,298.2	875.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Correct FY2018 Alaska Care Increase												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Correct Alaska Care salary adjustment.												
The salary adjustment included in the FY2018 Governor's budget should have been \$17.6 for the Judicial Council and \$5.0 for the Commission on Judicial Conduct. This adjustment will correct that error. A corresponding \$12.6 reduction is reflected in the Commission on Judicial Conduct component.												
Totals		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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