

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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,217.2	6,742.2	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0
1004 Gen Fund		7,217.2										
Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases												
	Veto	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.8										
This reduces funding added for salaries, and continues following statutory guidelines for exempt employee salaries.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases												
	Inc	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.8										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases												
Eliminate Funding Equal to FY2018 State Funded Abortions												
	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund		-334.7										
The Legislative and Executive Branch are opposed to State funded elective abortions; the only branch of government that insists on State funded elective abortions is the Supreme Court. The annual cost of elective abortions is reflected by this reduction.												
The Federal Government also prohibits any federal funds paying for elective abortions.												
Reverse Funding Equal to FY2018 State Funded Abortions Elimination												
	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund		334.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Funding Equal to FY2018 State Funded Abortions												
	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund		-334.7										
The Legislative and Executive Branch are opposed to State funded elective abortions; the only branch of government that insists on State funded elective abortions is the Supreme Court. The annual cost of elective abortions is reflected by this reduction.												

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										PFT	PPT	
The Federal Government also prohibits any federal funds paying for elective abortions.												
Align Authority for Miscellaneous Adjustment	LIT	0.0	-318.3	0.0	0.0	-7.2	-9.2	0.0	334.7	0	0	0
Align Authority for Miscellaneous Adjustment												
Subtotal		6,882.5	6,423.9	95.5	253.7	109.4	0.0	0.0	0.0	55	1	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 37.8												
Last year the governor negotiated and the legislature funded three-year contracts with several executive branch unions. Those contracts included cost of living increases of 3% for FY20, and 1% for both FY21, and FY22. The legislature approved the same cost of living adjustment for the non-judicial employees in the judicial branch (that is, for employees other than judges or justices). This funding request is for the 1% cost of living adjustment for FY21.												
Additional Resources for the Court of Appeals	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 232.8												
The Court of Appeals is facing a significant backlog of criminal appeals. The number of cases pending in the Court of Appeals has increased by 63% since FY11 (723 pending cases in FY18 compared to 444 pending cases in FY11). Following a review of the pending caseload by the Clerk of the Appellate Courts, the court implemented several operational and staffing changes aimed specifically at reducing the backlog and managing the increasing pace of newly-filed criminal appeals. The review determined that through a combination of hiring pro tem judges to decide a number of pending appeals and contracting with attorneys to help with particular appellate matters, the backlog of criminal cases could be reduced and the ongoing workload could be handled effectively so that cases reach finality more rapidly and efficiently. The court system therefore requests the funding to continue using these cost-effective ways to reduce the time period that passes before a criminal appeal is finally decided.												
Staff Attorney for the Court of Appeals	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund 131.7												
The Court of Appeals is facing a significant backlog of criminal appeals. Following a review of the pending caseload by the Clerk of the Appellate Courts, the court implemented several operational and staffing changes aimed specifically at reducing the backlog and managing the increasing pace of newly-filed criminal appeals. The court system retained a temporary staff attorney, used pro tem judges, and is now issuing summary opinions (which are a more efficient means of deciding certain appeals) when appropriate. These approaches have been successful, but the funding for these strategies was through one-time savings. Therefore, the court now seeks to secure ongoing funding for a permanent staff attorney position, so that the trend towards improving efficiency and reducing the time for resolving criminal appeals in a cost-effective manner can continue.												
Subtotal		7,284.8	6,753.7	95.5	324.7	110.9	0.0	0.0	0.0	56	1	0

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***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
Restoration of Full Funding for the Appellate Court Budget												
	Inc	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
1004 Gen Fund		334.7										
Restore funds removed from the appellate court budget via line-item veto.												
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.												
Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
Totals		7,644.3	7,096.8	95.5	324.7	118.1	9.2	0.0	0.0	56	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		85,874.3	66,486.6	1,185.6	17,287.4	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts		641.0										
1004 Gen Fund		83,440.6										
1007 I/A Rcpts		1,380.7										
1037 GF/MH		227.0										
1108 Stat Desig		185.0										
Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions												
Veto		-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.7										
This reduces funding added for salaries, and continues following statutory guidelines for exempt employee salaries.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions												
Inc		25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases												
Veto		-1,233.2	-1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,233.2										
This reduces funding added for salaries, and continues following statutory guidelines for exempt employee salaries.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with GGU Salary Increases												
Inc		1,233.2	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,233.2										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Number Of Superior Court Judges Ch2 SLA2019 (SB41) (Sec7 Ch3 FSSLA2019 P20 L12 (SB19))												
FisNot		62.0	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		62.0										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L12 (SB19) related to Senate Bill 41 (SB41) Number of Superior Court Judges Ch2 SLA2019.												

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Component: Trial Courts (768)
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										PFT	PPT	NP
SB41 increases the total number of superior court judges that are authorized in the state by two, from a total of 43 to 45. It specifies that the additional judges will serve in the Third Judicial District; specifically, one of the added superior court judges will be assigned to Homer, and one will be assigned to Valdez.												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L26 (SB19))												
	FisNot	1,136.5	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow		1,136.5										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P19 L26 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019.												
HB49 changes many categories of criminal offenses and procedures to return them to the way they were written before Senate Bill 91 passed in 2016. It removes the inflation adjuster for theft crimes, allows a new offense for aggregated thefts, reclassifies certain sexual offenses and most drug offenses, changes the length of sentences for misdemeanors and felonies, reclassifies some offenses as crimes (failure to appear, DWLS), alters bail and pretrial provisions, and alters probation terms. The bill also enacts several new criminal offenses, including possession of motor vehicle theft tools, escape, and terroristic threatening.												
Subtotal		87,072.8	67,598.1	1,253.6	17,296.4	892.3	32.4	0.0	0.0	580	29	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
	SalAdj	436.7	428.1	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		436.7										
Last year the governor negotiated and the legislature funded three-year contracts with several executive branch unions. Those contracts included cost of living increases of 3% for FY20, and 1% for both FY21, and FY22. The legislature approved the same cost of living adjustment for the non-judicial employees in the judicial branch (that is, for employees other than judges or justices). This funding request is for the 1% cost of living adjustment for FY21.												
Additional Costs for Executive Branch Services												
	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.9										
The executive branch manages the insurance needs for all state agencies and all three branches of state government. According to the Division of Risk Management within the Department of Administration while other insurance costs have decreased, the state's projected cost for general liability claims has increased from \$3.6 million in FY19 to just over \$9.0 million in FY20. Risk Management operates like a risk pool which means as agencies experience an increase in paid liability claims, the cost is spread across all agencies, as well as the judicial and legislative branches. The net increase for the court system's share of this cost is \$75,800. In addition, the executive branch has informed the judiciary that it will begin charging our branch a proportional share of the cost for our assigned OMB analyst, who is employed within the governor's office, and for the storage of archived records. For the court system, this FY21 cost is estimated to be \$38,100. The court system therefore requests an increment of \$113,900 for these unanticipated payments to the executive branch.												
Court Business on Friday Afternoons												
	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

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<p>Although courts continue to be closed for regular business on Friday afternoons, the court system is requesting limited funding to support targeted and essential operations on Friday afternoons. The amount requested in this increment is a fraction of the amount saved by closing courts on Friday afternoons (approximately \$2 million), but would reduce some of the pressure and inconvenience caused by the reduction in court hours and allow courts to better manage their workload.</p>												
Maintenance and Operating Expenses												
	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		220.5										
<p>The court system occupies 40 facilities across the state and requires additional funding for increased expenses associated with higher costs of facility leases, the increased cost of utilities in many locations, and the increased costs for service contracts for janitorial, snowplowing, and facility maintenance.</p>												
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,198.5										
1169 PCE Endow		-1,198.5										
<p>Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) and Senate Bill 41 (SB41) Number of Superior Court Judges (Ch2 SLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49 and SB41.</p>												
<p>HB49 changes many categories of criminal offenses and procedures to return them to the way they were written before Senate Bill 91 passed in 2016. It removes the inflation adjuster for theft crimes, allows a new offense for aggregated thefts, reclassifies certain sexual offenses and most drug offenses, changes the length of sentences for misdemeanors and felonies, reclassifies some offenses as crimes (failure to appear, DWLS), alters bail and pretrial provisions, and alters probation terms. The bill also enacts several new criminal offenses, including possession of motor vehicle theft tools, escape, and terroristic threatening.</p>												
<p>SB41 increases the total number of superior court judges that are authorized in the state by two, from a total of 43 to 45. It specifies that the additional judges will serve in the Third Judicial District; specifically, one of the added superior court judges will be assigned to Homer, and one will be assigned to Valdez.</p>												
Subtotal		88,093.9	68,352.0	1,253.6	17,563.6	892.3	32.4	0.0	0.0	580	29	0
<p align="center">***** Changes From FY2021 Governor To FY2021 Governor Amended *****</p>												
Reverse a Portion of Additional Costs for Executive Branch Services												
	Dec	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
<p>Reverse a portion of the executive branch costs for the budget analyst, who is employed within the governor's office.</p>												
FY21 Budget Amendment – Funding for Additional IRIS Costs												
	Inc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										

The Judiciary is experiencing increases costs associated with using IRIS and ALDER, the state's accounting, payroll, and data management systems. The court

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system was charged \$67.8 in FY2019 and has been advised that its estimated costs for FY2020 will increase by \$30.7.												
FY21 Budget Amendment – Funding for Sitka Courthouse Expenses												
	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.3										
Estimated costs associated with the paying the maintenance and operation expenses for the Sitka Courthouse. Costs that were paid in the past by the executive branch in its function as operator of public facilities.												
The Division of Facilities Services within DOT/PF has advised the Alaska Court System that it can no longer pay the maintenance and operating expenses of the Sitka Courthouse and other entities located in this same building. The Alaska Court System has never been charged for these expenses and cannot absorb this additional, estimated expense.												
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	251.2	247.8	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		251.2										
The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.												
Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
Totals		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0

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										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund		10,503.6										
1133 CSSD Reimb		134.6										
Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases												
	Veto	-240.5	-240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-240.5										
This reduces funding added for salaries, and continues following statutory guidelines for exempt employee salaries.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases												
	Inc	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.5										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		10,638.2	8,425.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
Last year the governor negotiated and the legislature funded three-year contracts with several executive branch unions. Those contracts included cost of living increases of 3% for FY20, and 1% for both FY21, and FY22. The legislature approved the same cost of living adjustment for the non-judicial employees in the judicial branch (that is, for employees other than judges or justices). This funding request is for the 1% cost of living adjustment for FY21.												
Subtotal		10,720.5	8,508.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										

The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.

Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could

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vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

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

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***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		5,855.0	1,140.7	44.0	4,655.4	14.9	0.0	0.0	0.0	11	3	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		2,013.4										
1007 I/A Rcpts		21.0										
1037 GF/MH		2,483.2										
1092 MHTAAR		219.4										
1108 Stat Desig		400.0										
1180 Alcohol Fd		518.0										
Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases												
Veto		-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-30.2										
This reduces funding added for salaries, and continues following statutory guidelines for exempt employee salaries.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases												
Inc		30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		30.2										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs												
Veto		-34.2	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-34.2										
This reduces funding added for salaries, and continues following statutory guidelines for exempt employee salaries.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs												
Inc		34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		34.2										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Funding Added by Legislature to Therapeutic Courts												
Veto		-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-124.0										

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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
Eliminate funding added by Legislature to Therapeutic Courts without justification.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding Added by Legislature to Therapeutic Courts												
	Inc	124.0	114.5	5.0	3.5	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		124.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Funding Added by Legislature to Therapeutic Courts												
	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-124.0										
This was an addition by the Legislature without justification and was not requested by the Alaska Court System.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		5,731.0	1,026.2	39.0	4,651.9	13.9	0.0	0.0	0.0	10	3	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-219.4										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
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										
The Mental Health Trust Authority has recommended funding 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, thereby improving public protection through reduced recidivism. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.												
MH Trust: Dis Justice - Juneau Mental Health Court												
	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		126.1										

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
<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 continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system, the risk of recidivism and associated criminal justice system's high costs decreases, thus providing increased public protection to Alaskans as well as improved management of state resources. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 level of funding and momentum of effort.</p>												
MH Trust: Centralized Competency Calendar Paralegal												
1092 MHTAAR	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
<p>The Mental Health Trust Authority has recommended funding for a paralegal position to assist with the management, data collection, and tracking of the 3rd Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated and in some cases, more time incarcerated waiting for this legal question to be answered, than if they had just pled guilty and been sentenced from the outset and can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all 3rd Judicial District criminal cases where the court has ordered a legal competency evaluation, and when appropriate, competency restoration. The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently, and in a manner that ensures public protection and keeps Alaskans safe.</p>												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
1004 Gen Fund	SalAdj	21.9	10.5	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
<p>Last year the governor negotiated and the legislature funded three-year contracts with several executive branch unions. Those contracts included cost of living increases of 3% for FY20, and 1% for both FY21, and FY22. The legislature approved the same cost of living adjustment for the non-judicial employees in the judicial branch (that is, for employees other than judges or justices). This funding request is for the 1% cost of living adjustment for FY21.</p>												
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley												
1037 GF/MH	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
<p>The Palmer Wellness Court (PWC) previously received a three-year federal grant to fund a probation officer for the expansion of this therapeutic court, but that grant is ending in FY20. This court serves felony DUI offenders and certain high risk probationers. Participants in the court require intensive outpatient treatment; it is designed for defendants whose prior attempts at treatment have been unsuccessful. As of September 2019, this court is at 93% capacity and has achieved a 71% successful completion rate. The PWC would be unable to operate without a probation officer – that is a critical position for assuring that defendants are accountable and for working with the other team members towards rehabilitation of the defendants. The Alaska Court System therefore requests \$110,000 to continue to fund this probation officer position.</p>												

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
<p>In addition, the Palmer Families, Infants, and Toddlers (PFIT) court is funded by a variety of grants – one of which is through the Mat-Su Health Foundation. The PFIT Court strives to achieve permanency within a 12-month period for infants and toddlers whose families are involved in a child-in-need-of-aid case, and, when appropriate, to reunify young children with their families. In the last two years, this court has served the needs of over 50 parents and children and as of September 2019, it is at 108% capacity.</p> <p>The court has learned that the grant amount the PFIT court currently receives from the Mat-Su Health Foundation will be decreased next year, and has asked the court to seek partial continuation funding from the legislature for the operations of the PFIT court. Funding is required to pay the full cost of the of the PFIT Project Coordinator, and partial costs for a Social Worker III from the Children’s Services program and a Urinalysis Technician (the technician is shared with the Palmer Wellness court) for a total of \$180,000.</p>												
Therapeutic Court Operations - Deputy Statewide Coordinator												
	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		130.0										
<p>The Alaska Court System is requesting funding for a new position, a Deputy Statewide Coordinator for the Therapeutic Courts. This new position will assist in planning, implementing, coordinating, and overseeing the 12 existing therapeutic courts throughout the state. This new position is essential to the court’s ongoing, but highly labor-intensive and complicated, efforts to identify opportunities to expand the therapeutic courts programs, train the prosecutors and defense attorneys and service providers who are involved, and ensure the smooth functioning of these successful programs.</p>												
Subtotal		6,172.9	1,298.5	42.2	4,806.8	25.4	0.0	0.0	0.0	13	2	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	11.7	4.3	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
<p>The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.</p> <p>Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.</p> <p>Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.</p>												
Totals		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	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		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		449.8										
Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases												
	Veto	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
This reduces funding added for salaries, and continues following statutory guidelines for exempt employee salaries.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases												
	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		449.8	335.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Last year the governor negotiated and the legislature funded three-year contracts with several executive branch unions. Those contracts included cost of living increases of 3% for FY20, and 1% for both FY21, and FY22. The legislature approved the same cost of living adjustment for the non-judicial employees in the judicial branch (that is, for employees other than judges or justices). This funding request is for the 1% cost of living adjustment for FY21. With a 2 person office, our vacancies and re-hiring can result in significant fluctuation of our Personal Services line item each year. We request this increment to keep our overall funding for personal services in line with the mandated increases for court employees.												
Subtotal		452.7	338.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.

Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could

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		
										PFT	PPT	NP
vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
Totals		453.9	339.9	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund		1,337.6										
Eliminate FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases												
	Veto	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.8										
This reduces funding added for salaries, and continues following statutory guidelines for exempt employee salaries.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore FY20 3% COLA Increases to Align the Judiciary's Employees' Salaries with the GGU Salary Increases												
	Inc	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		1,337.6	914.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
Last year the governor negotiated and the legislature funded three-year contracts with several executive branch unions. Those contracts included cost of living increases of 3% for FY20, and 1% for both FY21, and FY22. The legislature approved the same cost of living adjustment for the non-judicial employees in the judicial branch (that is, for employees other than judges or justices). This funding request is for the 1% cost of living adjustment for FY21.												
Subtotal		1,346.7	923.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2021 Governor To FY2021 Governor Amended *****												
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	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 Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.												
Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												

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	
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.													
		Totals	1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5