

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
		7,644.3										
Reduce Funding for the Appellate Court Budget												
1004 Gen Fund	Veto	-334.7	-318.3	0.0	0.0	-7.2	-9.2	0.0	0.0	0	0	0
		-334.7										
Reduce funding for the Alaska Court System consistent with Legislative intent language included in HB 205 that no money appropriated under Medicaid Services may be expended for an abortion and consistent with FY 2020 reduction in funding.												
Appointments to Court of Appeals (SB55) (Sec2 Ch8 SLA2020 P41 L18 (HB205))												
1004 Gen Fund	FisNot	353.5	323.5	0.0	8.0	22.0	0.0	0.0	0.0	4	0	0
		353.5										
The Judiciary Committee Substitute for Senate Bill 55 establishes that the Alaska Court of Appeals has four judges, an increase from the current number of three judges. This is to accommodate the large criminal caseload in that court.												
Align Authority for Miscellaneous Adjustment												
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
Subtotal		7,663.1	7,102.0	95.5	332.7	132.9	0.0	0.0	0.0	60	1	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Appointments to Court of Appeals (SB55) (Sec2 Ch8 SLA2020 P41 L18 (HB205))												
1004 Gen Fund	FNOTI	-16.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
		-16.0										
Reduced commodities by \$16.0K for FY2021 one-time purchases associated with SB55.												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
1004 Gen Fund	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		40.9										
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 FY22.												
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

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										PFT	PPT	NP
1004 Gen Fund		334.7										
Restore Alaska Court System funds removed from the appellate court budget.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
LIT		0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		8,022.7	7,531.2	95.5	262.7	124.1	9.2	0.0	0.0	60	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
1002 Fed Rcpts		641.0										
1004 Gen Fund		86,011.3										
1007 I/A Rcpts		1,380.7										
1037 GF/MH		227.0										
1108 Stat Desig		185.0										
Subtotal		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
	SalAdj	437.9	429.3	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		437.9										
Processing Marriage Licenses in Fairbanks for DHSS Health Analytics and Vital Records												
	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System												
	Inc	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		960.6										

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 FY22.

The Division of Health Analytics and Vital Records does not have an office in Fairbanks. The Chief of this division reached out to the court system to request that the Fairbanks court perform duties associated with applying for a marriage license, obtaining a marriage license, executing marriage licenses, and providing notary services as necessary. The court system is not required to perform this work, but has agreed to perform this work and the Division of Health Analytics and Vital Records has agreed to pay the cost for court clerks to perform these duties.

The Department of Administration has reached out to the Alaska Court System (ACS) inquiring about the possibility of the ACS taking over management of the court visitors in guardianship cases from the Office of Public Advocacy (OPA). ACS Administration supports this in concept because court visitors function as the court's independent expert to investigate matters in guardianship cases according to their statutory requirements. We also share OPA's view that there is a perceived conflict of interest because OPA is statutorily required both to represent the respondents and to provide court visitors in these matters and this increment is contingent on a statutory change. However, we are concerned about taking on this responsibility without adequate funding to support paying the contract court visitors, recruiting and training them, and the administrative burden of managing the numerous payments, particularly recognizing the continued upward trend of increasing guardianship case filings. Based on cost information received from OPA and the escalation of the case types for which court visitors are used, the ACS estimates that a permanent, full-time position will be needed to manage this project in addition to funding required to pay the contracted visitors.

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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
Transfer of the Court Visitor program will be followed by a proposal to make necessary statutory changes.												
Risk Management Reduction												
	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.3										
The Division of Risk Management within the Department of Administration has advised the court system that its FY22 costs for general liability, workers' compensation, property and other insurance will be reduced by \$99,300 over amounts charged in FY21. The court system is submitting a decrement to reflect this reduced cost.												
Risk Management savings are the result of an analysis of the past ten years of claims and a 10-year average for anticipated claim costs. Based on this analysis, Risk Management determined that it would self-insure property losses instead of purchasing high excess coverage limits on a short-term basis. This savings is not sustainable in the long-term without an increase to the State Insurance Catastrophe Reserve Account.												
	Totals	89,784.2	69,173.8	1,253.6	18,430.6	893.8	32.4	0.0	0.0	581	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund		10,619.9										
1133 CSSD Reimb		134.6										
Subtotal		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.7										
Totals		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

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 FY22.

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		2,053.0										
1007 I/A Rcpts		21.0										
1037 GF/MH		2,773.2										
1092 MHTAAR		219.4										
1108 Stat Desig		400.0										
1180 Alcohol Fd		518.0										
Subtotal		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Dis Justice - Training for Therapeutic Court Staff												
	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
<p>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.</p>												
Reverse MH Trust: Centralized Competency Calendar Paralegal												
	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-78.3										
<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>												
Reverse MH Trust: Dis Justice - Juneau Mental Health Court												
	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-126.1										

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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 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.

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.

Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees

	SalAdj	22.6	12.5	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										

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 FY22.

MH Trust: Centralized Competency Calendar Paralegal

	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		78.3										

The Mental Health Trust Authority has recommended funding for a paralegal position to assist with the management, data collection, and tracking of the Third 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 two to four cases per week to six to 12 cases per week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated than if they had pled guilty and been sentenced from the outset; it can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third 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.

MH Trust: 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										

The Mental Health Trust Authority has recommended funding for the Juneau Mental Health Court which 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 FY2022 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2021 level of funding and momentum of effort.

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
MH Trust: Training for Therapeutic Court Staff												
	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
<p>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 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.</p> <p>The FY2022 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2021 momentum of effort to perform services.</p>												
Totals		6,207.2	1,315.3	42.2	4,824.3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		453.9										
	Subtotal	453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
	Totals	456.8	342.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

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 FY22.

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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		1,350.3										
	Subtotal	1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees												
1004 Gen Fund	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.3										
	Totals	1,359.6	936.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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 final 1% cost of living adjustment for FY22.