

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Appellate Courts (767)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,552.0	4,043.0	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
		4,552.0										
FY06 Wage Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		142.6										
ADN 4169005 Workers' Compensation Ch 10 FSSLA 2005 (SB130)(Ch 4 FSSLA 2006 pg 43 In 15)												
1004 Gen Fund	FisNot	219.0	193.7	0.0	0.0	25.3	0.0	0.0	0.0	0	0	0
		219.0										
Add positions associated with Workers' Comp legislation												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Three positions are discussed in the fiscal note to SB130 (Workers' Compensation). However, a technical error was made on the fiscal note and the positions do not appear as additions on the first page. This transactions corrects that omission.												
	Subtotal	4,913.6	4,379.3	100.6	336.8	87.7	9.2	0.0	0.0	55	1	18
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	4,913.6	4,379.3	100.6	336.8	87.7	9.2	0.0	0.0	55	1	18
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		107.1										
Wage increases applicable to this component: \$107.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered 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										
Health insurance increases applicable to this component: \$9.3												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		103.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$103.5												

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Risk Management Self-Insurance Funding Increase												
	Inc	13.6	11.7	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Expand Court's Salary Schedule to Include "G" Step												
	Inc	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.5										
Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.												
The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).												
Workstations, Office Equipment and Replacement Furniture												
	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
The appellate courts have 55 permanent, full-time employees. The appellate courts receive an annual operating appropriation of only \$9,200 for equipment and furniture - an average of \$167/position. Due to the limited funding, the appellate courts are unable to purchase needed ergonomically correct workstations and replacement furniture. This request is for \$14,000 for workstations and furniture and \$29,500 to be included in the appellate courts' base funding to create a sustained funding source to replace aging computer systems.												
SB 130 Workers' Compensation fiscal note 2nd year reduction												
	Dec	-21.1	0.0	0.0	0.0	-21.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
The fiscal note to SB130 showed a second year reduction in the amount needed for supplies.												
Totals		5,209.0	4,650.4	100.6	338.7	110.1	9.2	0.0	0.0	55	1	18

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										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	51,450.6	38,470.6	888.2	10,814.5	829.0	448.3	0.0	0.0	550	54	6
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		48,860.2										
1007 I/A Rcpts		321.0										
1037 GF/MH		227.8										
1092 MHTAAR		490.6										
1108 Stat Desig		85.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	1,314.7	1,314.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,314.7										
ADN 4169006 CINA/Review Panels Ch 64, SLA2005 (HB53)(Ch 4, FSSLA2005 Sec 2, pg 41, In 29)												
	FisNot	94.9	83.6	5.3	0.0	6.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund		94.9										
Statewide chargeback funding transferred from Department of Administration												
	Atrin	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

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Subtotal		52,867.8	39,868.9	893.5	10,822.1	835.0	448.3	0.0	0.0	550	54	10
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		52,867.8	39,868.9	893.5	10,822.1	835.0	448.3	0.0	0.0	550	54	10
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	760.7	760.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		760.7										
Wage increases applicable to this component: \$760.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
Health insurance increases applicable to this component: \$95.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	1,231.5	1,231.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,231.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$1,231.5												
Risk Management Self-Insurance Funding Increase												
	Inc	120.4	98.9	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Increased Utility Costs, Service Contracts Costs and Palmer Expansion												
	Inc	240.4	0.0	0.0	240.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.4										

Due to increased fuel costs, utility rates are projected to increase by another 16% over FY06 amounts. Efforts to reduce consumption and improve building energy efficiencies have been successful, but do not generate enough savings to offset the soaring costs. The court estimates it will need an additional \$119,000 to address utility charges for the trial courts throughout the state. Additionally, service contractors for snow removal and janitorial services have advised the court that due to increasing fuel costs, they are forced to increase amounts charged the court. The amount needed to cover the increase in FY07 is projected to be \$91,400. Without increased funding, the additional utility and service contracts costs must be absorbed within the maintenance budget. Diverting funds from on-going maintenance activities to cover the cost of increased utilities will cause these critical maintenance

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activities to be deferred. The court already faces the challenge of funding deferred maintenance that accumulated in prior years.

The Palmer court expansion project schedule anticipates the court will occupy the new space in January 2007. Based on the court's cost per square foot to operate the current building over the last two years, the court requires an additional \$30,000 to cover six months' of operating expense for the expanded area in FY07. Another \$30,000 will be requested in FY08 to cover the other six months' of operating expense.

Increased Lease Expenses

1004 Gen Fund	Inc	161.5	0.0	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
		161.5										

The present Homer courthouse is too small and poorly configured for many court proceedings. There is limited public waiting space outside the courtroom and no space for private conferences. Crowding in the clerical work areas lends itself to unsafe conditions. This facility lacks a second courtroom to accommodate a visiting judge, who is on-site one to two weeks a month to handle superior court matters. The layout of the existing space is overcrowded, inefficient and creates security concerns for both the staff and the public. Funding requested is \$77,500 and will be used to pay for increased leased space.

The lease under which the Tok court is operating expires in September of 2006 with no option to extend. Based on the court's analysis of the fair market rental rate for commercial property in Tok, an additional \$40,000 will be needed to supplement the lease funding currently available within the court's budget for the Tok facility.

Nenana is an approved felony trial site, which the fourth district would like to develop as a hub for cases originating from rural venues in Interior Alaska (i.e. Fort Yukon, Galena, Tanana, and Healy). The space and design limitations of the existing facility, however, are problematic. The facility does not have space for on-site jury selection, there are no on-site prisoner holding cells, the jury room is very cramped, and there is only one restroom for staff, trial participants, and the public. Inadequate space to separate jurors, the defendant, and counsel during trial breaks creates security concerns. Additional funding of \$44,000 will be needed for increased leased space.

Expand Court's Salary Schedule to Include "G" Step

1004 Gen Fund	Inc	426.0	426.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		426.0										

Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.

The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).

New Positions to Improve Services in the Court

1004 Gen Fund	Inc	773.9	691.4	0.0	27.5	55.0	0.0	0.0	0.0	12	-1	0
		773.9										

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Second District

The second district requests \$256,700 for three permanent full-time positions. Each position is described below.

Nome trial courts requests \$95,000 for a permanent full-time rural court training assistant. The second district is currently the only district without a rural court trainer position. Although the second district has fewer clerical staff than the other districts, it has proportionally higher turnover in clerical positions. This proportionally higher turnover requires training to be conducted with greater frequency. This position will provide administrative, technical, and clerical assistance to rural courts in program areas such as case processing, fiscal procedures, personnel management, customer service, and general court management. The position will travel regularly to rural courts to assess compliance with court system rules, policies and procedures and will serve as rural clerk of court or deputy magistrate during clerical vacancies or extended staff absences.

The Kotzebue and Barrow superior courts are clerically staffed with one clerk of court and four deputy clerks. Due to the minimal number of staff within these courts, adequate staffing is not always available to address both the in-court and "front counter" customer service needs of these courts. These two courts are also plagued with excessive vacancies and high turnover rates. These conditions further negatively impact the staffing issues within the second district courts. Kotzebue and Barrow courts are each seeking an additional permanent full-time deputy court clerk. This clerk position will manage telephone communications, jury coordination and walk-in customers, who are there to make payments, file cases, obtain forms and ask a myriad of questions. Customer service is severely impacted by the limited number of staffing within the clerk's office. Following is court-specific case filing information that has impacted the operations of these second district courts:

Kotzebue trial court's superior court case filings are up 38% and district court case filings are up 29% from FY04 to FY05. This position and related expenses will cost approximately \$76,500.

Barrow trial court's superior court felony case filings are up 53% from FY04 to FY05. Case filings increased by 26% for children's matters and by 32% for domestic relations from FY04 to FY05. This position and related expenses will cost approximately \$85,200.

Third District

The third district requests \$488,500 for eight permanent, full-time positions. Each position is described below.

Dillingham superior court, which is the only superior court that does not have a law clerk, requests a permanent full-time law clerk. Early in this court's history, case loads were small in comparison with other superior court sites and it was decided that a law clerk was not required. This is no longer the case for this court, which in addition to its increased caseload is regularly called upon to cover superior court cases in Unalaska and Naknek. Case filings totals in FY05 are 42% greater than in FY97 when the Dillingham superior court judicial position was created. Population for this area has increased 22.7% from 1990 to 2000. Criminal case filings for this court are up 22%, childrens matters' filings are up 61% and domestic relations case filings are up 22% comparing FY05 case filings against FY04 case filings. This position and related expenses is estimated to cost \$71,900.

Palmer trial courts requests three permanent, full-time court clerks. The caseload for the Palmer court has steadily increased. This increase is in line with burgeoning population increases in the region. Comparing the 1990 census data against the 2000 census data, the Borough's population grew by 49.5%. Population growth for the entire state was only 14% during this same period. From April 2000 to July 2004, the Mat-su Borough's population grew by 21.8% compared with the rest of the state, which increased by only 4.5%. Statistically, case load increases are known to be commensurate with population increases like those seen in the Mat-Su Borough. Case filings are up 62% from FY00 to FY05. Additional resources are required to respond to Palmer's dramatic, steady, case load increases, which are up another 19% comparing FY04 and FY05 case filings totals. These positions will cost approximately \$172,200.

Anchorage trial courts request four permanent full-time court clerk positions. The Municipality of Anchorage is planning to add additional policing resources

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during calendar year 2006. This represents an increase of approximately 5% additional officers over those currently serving the Anchorage area. The court system estimates that the Anchorage court will require four additional clerical positions to process increased case filings as a result of the additional policing resource. The estimated cost of these positions is \$244,400.

Fourth District

The fourth district requests \$28,700 to upgrade a permanent part-time deputy clerk position to a permanent full-time position.

The Chevak court managed 29% more non-traffic case filings in FY05 than in FY02. The Chevak court is staffed with a magistrate and a half-time court clerk. Minimal staffing and a sustained average annual caseload in ratios greater than recommended will continue to create inefficiencies in this court's operations. Funding requested will increase the part-time position to full-time.

Life Cycle Replacement of Computer Systems

Inc	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund	125.0										

Automation of its case management system requires the court to regularly update its operating systems to be compatible with software versions and licensing requirements. Rapid advancements in computer technology require the court system to continually evaluate and improve its base of technological equipment. In the past, the court has received grant and capital funding to purchase the required replacement equipment and operating systems, but a sustained source of funding must be incorporated into the court's base operating budget to insure a planned, life-cycle approach to replacement of these systems. The court received \$125,000 of the \$250,000 requested in FY06.

Bethel Court Security Services

Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0										

The court system recognizes the need to provide security screening services in court locations throughout the state. Because adequate funding to support this need is not in place, the court has had to prioritize placement of security screening services as funding is identified.

Screening services are available in Anchorage, Palmer, Kenai, Juneau and Fairbanks courts. The Bethel court is the next location at which the court desires to implement security screening. The Bethel court is one of the busiest court locations in the state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. Regionally high felony rates and high domestic violence rates require that the court pursue security screening to insure the on-going safety of the public, jurors, witnesses, victims and court staff.

Child in Need of Aid (CINA) Mediation Project

Inc	200.0	81.8	5.0	104.7	8.5	0.0	0.0	0.0	1	1	-1
1004 Gen Fund	200.0										

The court system has operated the CINA Mediation and family group conferencing program for six years. According to a recent independent evaluation, the program is achieving better outcomes for children and families in CINA cases than outcomes through traditional case processing. Last spring, the program was selected as an "exemplary court program" by the National Association of Family and Conciliation Courts. Using community-based mediators from nine court locations, the program has provided services in approximately 30 Alaskan communities by assisting parties to develop case plans and reach agreement on a wide range of other contested issues over 87% of the time. Funding for the program has come from two separate grants. One of these grants has already ended, and the remaining grant is in its final year. Funds will be used to pay for a part-time administrative assistant and to change a non-permanent dispute resolution coordinator, which was partially funded in FY06 to a permanent full-time position.

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Juror Process Enhancement												
	Inc	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		261.0										
<p>To reduce clerical requirements associated with recording juror attendance and to avoid programming modifications within the court's new automated jury management system, the court plans to pay jurors a daily rate of \$25 and discontinue payments of \$12.50 for half-day service. To partially offset the additional cost associated with this change in juror payment, jurors will not receive payment for the first day of service (currently jurors are paid \$5 for the first day of juror service), with subsequent days to be paid \$25/day. The net amount needed to increase juror pay to \$25/day and eliminate first day juror pay is \$69,000.</p> <p>Additionally, unlike other jurors throughout the state, Anchorage jurors are required to pay for their parking. In a negotiated agreement with the Municipality of Anchorage, jurors were previously able to park in the municipal garage at a cost of \$2.50/day. With the imminent construction of the new convention center, this parking facility has been committed for use by the state employees in the Atwood Building and is no longer available to the court system for its juror parking. For statewide parity in the treatment of jurors, the court system should provide parking for its jurors in Anchorage. Alternate parking for Anchorage jurors is estimated to cost \$192,000.</p>												
Equalize Hourly Rate Paid for Court-Appointed Attorneys												
	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
<p>The court system must provide attorneys for a small number of indigent people who are legally entitled to a lawyer, but are not eligible for services from either the Public Defender Agency or the Office of Public Advocacy. People receiving these appointments include minor children in guardianship and estate cases, respondents in protective proceedings and involuntary alcohol commitments, and biological parents in certain types of adoptions, among others. The court system seeks funding to increase the compensation for attorneys who accept these appointments from \$40 per hour to \$75 per hour, which is comparable to the hourly rate that the Office of Public Advocacy pays its contract attorneys and the court's rate paid experienced mediators and deaf interpreters. The court's hourly rate, which is set by court rule, has not increased since 1978. In several court locations, no private attorney will accept these appointments for \$40 per hour. Because the clients in these court cases are particularly vulnerable, it is important to have qualified attorneys available for these appointments.</p>												
Staff Development and Sustained Systems' Training												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
<p>The court system is in the midst of implementing a state-wide case management system. This system is in place in Anchorage, Palmer and Fairbanks. Deployment of a state-wide application will require on-going state-wide training. Initial training is paid through capital and grant funding, but the training program must have a sustained operational funding source. The court system receives a very modest amount of funding for travel, most of which is used for juror travel and court proceedings. The increased funding requested will provide an adequate sustained travel fund to continue to promote proficiency in the use of the court's case management system and professional growth of the court's employees. The court received \$70,000 of the amount requested in FY06 for this project.</p>												
Therapeutic Courts Coordinator												
	Inc	22.1	14.6	4.0	2.0	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		22.1										

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<p>The Mental Health Trust Authority has allocated \$87,000 in funding from a non-GF (General Fund) source for the personal services costs associated with the therapeutic courts coordinator position, which will total \$101,600 in FY07. Additionally, the court is requesting \$7,500 from the Mental Health Trust Authority to cover supply, travel and contractual costs associated with this position.</p>												
Courier Fees												
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
<p>The court system has been relying on a 1980's communication from the Department of Law that advised the court that our accounting practices of paying the cost of courier fees from investment earnings was allowable. The court has since concluded that this is not in accordance with Generally Accepted Accounting Principles, which require revenues and expenses to be separately reported. This request is for funding to pay these costs from general funds. Interest earnings deposited to the general fund should increase by a like amount.</p>												
Increase Funding Family Law Self-Help Center (FLSHC)												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
<p>The FLSHC assists pro se litigants (litigants without lawyers) throughout the state. Assistance is conducted primarily over the phone and via internet communications through the court's website on cases such as divorce, dissolution, child support and many other family-related law. This operation is currently supported by federal funds that are passed through 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.</p>												
Change PCN Classifications												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	1
<p>The trial courts require PCN 411038 to be changed from a permanent full-time 12 month PCN to two permanent part-time PCNs each working six months. Also required is a reclassification of PCN 413399 from a permanent full-time position to a non-permanent position. These adjustments do not result in a financial impact.</p>												
Mental Health Trust Funding Alignment												
	Dec	-47.4	0.0	-5.9	-38.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-47.4										
<p>To align project funding with Trust recommendations as follows:</p> <p>Training for therapeutic court staff (10.0) Access to Timely Neuropsychiatric Evaluations (25.0) Evaluate Implementation and Effectiveness of Therapeutic Courts 5.0 Safeguards to Prevent Financial Victimization (17.4)</p> <p>Net change is (47.4).</p>												
HB53 Relating to Child-in-Need-of-Aid Matters fiscal note 2nd year reduction												
	Dec	-3.2	0.0	0.0	0.0	-3.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
The fiscal note to HB 53 showed a second year reduction in the cost for supplies.												
		57,629.4	43,269.0	896.6	11,996.7	993.8	473.3	0.0	0.0	561	56	10

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,506.3	5,488.2	103.7	790.7	1,081.4	42.3	0.0	0.0	82	1	0
1004 Gen Fund		7,446.7										
1133 CSSD Reimb		59.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.3										
	Subtotal	7,646.6	5,628.5	103.7	790.7	1,081.4	42.3	0.0	0.0	82	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	7,646.6	5,628.5	103.7	790.7	1,081.4	42.3	0.0	0.0	82	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
Wage increases applicable to this component: \$100.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
Health insurance increases applicable to this component: \$13.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$188.0												
Risk Management Self-Insurance Funding Increase												
	Inc	15.8	14.3	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Increased Utility Costs and Service Contracts Costs

	Inc	37.1	0.0	0.0	37.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										

Due to increased fuel costs, utility rates are projected to increase by another 16% over FY06 amounts. Efforts to reduce consumption and improve building energy efficiencies have been successful, but do not generate enough savings to offset the soaring costs. The court estimates it will need an additional \$21,000 to address utility charges for administration. Additionally, service contractors for snow removal and janitorial services have advised the court that due to increasing fuel costs, they are forced to increase amounts charged the court. The amount needed to cover the increase in FY07 is projected to be \$16,100. Without increased funding, the additional utility and service contracts costs must be absorbed within the maintenance budget. Diverting funds from on-going maintenance activities to cover the cost of increased utilities will cause these critical maintenance activities to be deferred. The court already faces the challenge of funding deferred maintenance that accumulated in prior years.

Expand Court's Salary Schedule to Include "G" Step

	Inc	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										

Under AS 22.20.037(c), the court system is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to the classified and partially exempt state employees in the executive branch. In the early 1990's, the court system did not receive the 3.3% raise that employees in the executive branch received for the cost of living increase and the following year the court employees voted in a union. The union has now been decertified, but the court has been vigilant about reviewing the court's salaries for parity with the executive branch.

The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY01, the largest union in the executive branch - the General Government Unit - negotiated a revised salary schedule that added a "G" step between the "F" step and the first longevity step. This new step is calculated at "F" step + 3.75%. Inserting a "G" step allows long-term, knowledgeable employees an opportunity to progress through another salary step prior to reaching the first longevity step. Inserting a "G" step will also place the court system on an even keel with the executive branch, which was the intent of AS 22.20.037(c).

New Positions to Improve Services in Administration

	Inc	165.8	150.8	0.0	5.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		165.8										

Administration requests \$165,800 for two permanent full-time positions in the information systems and support department.

Information systems and support requests a permanent full-time audio equipment technician to be responsible for proper set-up and maintenance of recording and sound systems in courtrooms throughout the state. The position will also be responsible for defining the archival requirements for long-term storage of digital recordings, for maintaining the long-term storage system and for developing and maintaining a web-based system for access to public recordings. Courtroom sound and recording systems are now computer-based and must be installed and maintained by a technician with specialized training and certifications. This position and related office supplies will cost approximately \$82,900.

Information systems and support requests a permanent full-time information systems technical writer to develop technical manuals, training materials and user guides for court system computer applications. This position will develop documentation for the new jury system, the case management systems, the imaging system, the recording and sound systems, the file tracking system and web-based services such as electronic payments (e-pay). This position and related office supplies will cost approximately \$82,900.

Increase Indirect Grant Proceeds

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1133 CSSD Reimb	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
Totals		8,427.3	6,205.6	103.7	984.3	1,091.4	42.3	0.0	0.0	84	1	0

The court system was successful in its endeavor to establish an indirect cost rate, which permits the court to bill some overhead costs against federal grants. With these funds, the court system plans to address federal requirements for the provision of interpreter services, statewide security concerns and render other administrative support to the trial and appellate courts.

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	269.7	169.7	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0
		269.7										
FY06 Wage Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.6										
	Subtotal	274.3	174.3	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	274.3	174.3	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.6										
Wage increases applicable to this component: \$3.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Health insurance increases applicable to this component: \$0.4												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$7.1												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Judicial Conduct Commission Member Travel

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Our 9 member Commission is geographically representative of the state, with one member from Nome, 2 from Juneau, 1 from Ketchikan, 1 from Sitka, 1 from Fairbanks and the remaining from Southcentral Alaska. Increasing costs in airfare have caused us to overspend in the category for the past few years and is at the point where an increase in our funding for Commissioner travel is needed. The primary purpose of this increase is to provide for Commissioner travel to regular Commission meetings. It should also allow 3 Commissioners to attend a national biennial Judicial Conduct Commissioner training conference that is usually held in Chicago.												
Software Upgrades and Equipment Replacement												
1004 Gen Fund	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
On-going cost of maintaining computer programs and equipment current. This previously was not a budgeted item but has become needed as our communications and research are increasingly done electronically.												
Reduce Personal Services Underfunding to 5%												
1004 Gen Fund	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to reduce personal service underfunding. The estimated current year underfunding is 23.8 or 12% which will increase to 29.9 or 13.9% in FY07.												
Totals		317.5	204.5	19.0	83.7	7.0	3.3	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	704.7	378.2	32.6	280.3	7.6	6.0	0.0	0.0	5	0	5
		704.7										
FY06 Wage Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.1										
	Subtotal	720.8	394.3	32.6	280.3	7.6	6.0	0.0	0.0	5	0	5
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	720.8	394.3	32.6	280.3	7.6	6.0	0.0	0.0	5	0	5
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.1										
Wage increases applicable to this component: \$11.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
Health insurance increases applicable to this component: \$1.2												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$20.5												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Surveys of Performance of Alaska Magistrates and Masters

Change Record Detail - Multiple Scenarios With Description

Alaska Court System

Component: Judicial Council (771)

RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	31.3	3.0	0.0	28.3	0.0	0.0	0.0	0.0	0	0	0
		31.3										

There are 51 magistrates and masters in Alaska. Magistrates and masters are not appointed by the Governor, nor are their qualifications reviewed by the Alaska Judicial Council. Their appointments are made for an indefinite period by the presiding judge of the judicial district in which they serve. They serve at the pleasure of the presiding judge, and are not subject to retention elections like Alaskan judges and justices.

In 1997 and 2001, the Court asked the Judicial Council to gather information for a performance evaluation of these judicial officers, many of whom are the sole judicial officers in the locations they serve. The Council surveyed Alaskan attorneys and peace and probation officers and shared the results with the Court. The Court would like the Council to conduct judicial performance surveys about magistrates and masters in FY2007. The Council seeks funding for this project.

Requested funds will be used to survey design, editing and transcription (3.0), printing, bulk mail and postage (4.1), hosting of electronic surveys (6.0), and data entry and analysis (18.2).

Additional information is available in the separately-published Alaska Judicial Council budget.

Evaluation of Retired Judges Serving Pro Tem

1004 Gen Fund	Inc	9.2	0.7	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
		9.2										

Alaska Administrative Rule of Court 23 permits the Alaska COurt System to assign caseloads to retired judges for a period up to two years. The rule requires the Alaska Judicial Council to evaluate the performance of these judges by surveying members of the bar in the judicial districts where the judges have served. An evaluation must be done so that the Court may determine the eligibility of these judges to continue to serve pro tem. The Council has not been provided with any additional funding to conduct these evaluations. The Council anticipates that it will need to evaluate five pro tem judges in FY2007.

The Council requires funding in the amount of 9.2 for survey design, editing and transcription (.7); printing, bulk mail processing and postage (1.7); hosting of electronic survey (2.5); data entry and analysis (4.3).

Legislative Update: Civil Cases 1998 - 2005

1004 Gen Fund	Inc	28.7	28.5	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
		28.7										

In 1997, tort reform legislation (AS 9.68.130) required that attorneys provide information about the resolution of many types of civil cases to the Judicial Council. Legislators anticipated that citizens could use the information to realistically discuss proposals to improve the civil justice system. The legislature amended Alaska Civil Rule 41(1) and Alaska Appellate Rule 511 to mandate information when attorneys asked for case closure under these rules.

The Judicial Council has reported twice on the civil case data that attorneys provided, one in a February 2000 report, and one published in May 2001. The reports, as envisioned by the legislature, have not collected dust. Attorneys, legislative staffers, agency representatives and the public regularly contact the Council for information about settlement amounts, attorneys' fees, punitive damages, and jury verdicts. Answers to many of these questions come from the Council's reports.

In 2001, the Council recommended that the automatic reporting requirement be eliminated. The Council suggested that the legislature substitute a more limited approach by requiring the Council to only accumulate information about sepcific types of cases of interest to the legislature. The legislature did not adopt the recommendation, preferring to continue the more comprehensive collection of civil case data.

Change Record Detail - Multiple Scenarios With Description
Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>However, funds have not been available to update the reports for several years. Increasing numbers of judicial retirements, reductions in funds, and other priorities all have absorbed the resources needed to review the civil case data. About 9,500 civil cases are available for analysis at this time, including more than five years of data that have not been previously considered. Continuing interest in tort reform suggests that an update of information would be timely.</p> <p>The Council proposes funding for a cumulative report on the 9,500 cases in its database. To prepare the data, analyze it, compile supplemental data from the courts, and provide a written report to the legislature for its use in considering proposed legislation will require 28.7. Costs include compilation of supplemental data and analysis of all data (9.5); preparation of report (19.2); distribution of report (.2)</p>												
Compensation for Judicial Council Members												
	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
<p>Judicial Council members volunteer considerable time during their six years of service. One Council member has been keeping a log of time spent on Council matters. Over the past 3 years, the member averaged about 150 hours per year volunteering as a Council member, not including travel time and non-meeting time the member was required to spend in communities away from home. In those three years, the Council spent 34 days meeting in person in 9 different Alaskan locations to interview 161 applicants for 23 judicial positions and a public defender vacancy. In those 3 years, members spent as many as 24 additional days traveling to and from meeting location.</p> <p>Council members should receive at least nominal compensation for the time they spend in meetings and day-long teleconferences. This is only a portion of the substantial time donated by members. Failing to compensate Council members may discourage capable people from serving because they are financially unable to donate so much time. It is only fair that Council members receive compensation commensurate with compensation for members of other boards and commissions. The Council meets an average of 12 days per year and has at least one day-long teleconference each year. The Council requests 11.7 to compensate 6 Council members (not including the chief justice) at the rate of \$150 per day, in addition to per diem and travel expenses, for their time spent in meetings and day-long teleconferences.</p> <p>Additional information is available in the separately-published Alaska Judicial Council budget.</p>												
Correction to Authorized Position Counts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Totals		836.0	460.8	32.6	329.0	7.6	6.0	0.0	0.0	6	1	5