

Alaska Court System

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund		6,603.6										
ADN 41-1-1 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))												
	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.8										
: \$114.8												
Subtotal		6,718.4	6,080.4	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		6,718.4	6,080.4	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse Workstations, Office Equipment, and Replacement Furniture												
	OTI	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Geographic Differential for Non-Judicial Employees												
	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Court of Appeals Staff Attorney												
	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										

For FY11, the court system received funding to increase the geographic differentials for court employees up to the amounts then being paid to union employees working in the Supervisory Unit (SU) and General Government Unit (GGU). However, beginning in FY12, those union employees will have new geographic differentials applied to their salaries. Those changes were approved by the legislature last session when it ratified the collective bargaining agreements.

This increment reflects the court system's cost of adopting the FY12 union geographic differentials in a phased manner. Court employees favorably impacted by a changed geographic differential will receive the new salary amount. Court employees working in locations negatively impacted by the changed geographic differentials will remain on the existing pay schedules. As these employees are replaced, newly hired staff will be placed on the new schedules with the reduced geographic differential.

The court of appeals' caseload is becoming more complex, requiring more assistance from experienced central staff attorneys, who are permanent employees. Several years ago, by eliminating an administrative assistant position, the court of appeals was able to hire a part-time central staff attorney to help self-

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represented defendants, assist with law clerk training, and supervise the review of incoming briefs for compliance with the appellate rules. The appellate courts are seeking additional funding to increase this part-time position to full-time.												
Furnishings for Criminal Court of Appeals - One-Time Funding												
	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.5										
The fourth floor of the Boney Courthouse is scheduled for renovation in FY12. The capital funding approved for the remodel is insufficient to replace outdated furnishings. Funding is needed for a rolling style file storage system to make efficient use of the space allocated for case files. Conference room tables, chairs, and shelving are outdated and lack the desired ergonomic features available in modern furnishings.												
FY 2012 Personal Services Increases												
	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.2										
2% salary increase: \$103.8												
health insurance cost increase: \$109.9												
JRS Credit: <\$94.8>												
Working Reserve Cost Increases: \$13.3												
Subtotal		6,879.1	6,241.6	123.5	253.7	251.1	9.2	0.0	0.0	56	1	14
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										*****
Totals		6,879.1	6,241.6	123.5	253.7	251.1	9.2	0.0	0.0	56	1	14

Alaska Court System

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		72,713.5										
1007 I/A Rcpts		648.5										
1037 GF/MH		227.0										
1108 Stat Desig		85.0										
ADN 41-1-2 Juror Psych Counseling Sec 1 CH 111 SLA 10 (HB 52), Sec 2 CH 41 SLA 10 P 48 L 22												
	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)												
	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund		499.1										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)												
	Veto	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-499.1										
ADN 41-1-2 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))												
	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,045.7										
: \$1,045.7												
Subtotal		76,200.7	58,590.6	1,160.6	14,425.3	1,642.0	282.2	100.0	0.0	587	41	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		76,200.7	58,590.6	1,160.6	14,425.3	1,642.0	282.2	100.0	0.0	587	41	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Nome Court Facility												
	Inc	277.4	0.0	0.0	277.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		277.4										

The Nome court facility is owned by the federal government, which has advised the court system of its intent to remove this property from its inventory. Although current tenants are eligible to assume ownership of the property, due to the significant structural and system deficiencies of this aged facility, it was determined that ownership of this property was not in the best interest of the state and that the court system should be included in planning efforts for a Nome State Office

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Building.

By the end of the 2011 legislative session, the court system should know whether or not a Nome State Office Building capital project has been approved. Should the project not move forward, the court system must pursue a private sector lease for the Nome court. This will require 8,472 sqft of leased space. At \$4/sqft, the court system estimates the annual cost for leased space will be \$406,700 plus \$58,900 for increased utility costs. The annual operating costs paid to the federal government for the existing facility and operating costs totals \$188,200. To ensure sufficient funding is available within the court system's base budget, a full year's increased lease and utility expenses is requested for FY12; however, the court system will commit to lapsing any funding that is not needed for the newly acquired Nome lease in FY12.

No Dark Courtrooms

Inc		934.8	814.8	0.0	42.0	78.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		934.8										

In the Alaska Court System's FY09, FY10, and FY11 budget requests, funding was sought for the "No Dark Courtrooms" initiative to improve courtroom efficiency around the state. A portion of the funding requested has been appropriated each year with the understanding that the court would seek further funding during subsequent legislative sessions. This initiative is integral to the court system's long-range planning effort.

Past appropriations have supported projects in Palmer, Anchorage and Fairbanks that improved courtroom efficiency by streamlining proceedings. In these locations, a second in-court clerk is now present during high volume proceedings so that case paperwork can be generated and distributed to parties in the courtroom, and data essential to public safety can be recorded in the court's electronic systems, making it immediately accessible throughout the justice system. Judgments, bail conditions, and other court orders are available to defendants and attorneys without delay, promoting compliance and eliminating the need for subsequent paper processing and mailing. These improvements are not only a benefit to the court, but also to corrections, state and local law enforcement, and other justice agencies.

Using funding for this initiative, the court system was also able to add new court clerk positions in Anchorage, Palmer, Kenai, Bethel, and Nome to address serious courtroom understaffing. The new positions help to ensure that no court proceedings are postponed or canceled due to the unavailability of court support staff. The court system also added general clerical positions in Juneau, Naknek, Kotzebue, Palmer, and Anchorage and was able to increase the hours of a position in Bethel.

For FY12, the court system is requesting the remaining positions needed to complete this initiative. The funding for the twelve remaining positions will be used to hire additional range 10 clerks, range 12 courtroom personnel, and range 14 supervisors. The new courtroom positions will ensure that an adequate number of in-court clerks are available for court proceedings and will also improve the court system's ability to train in-court staff. Given the complexity of the job, it takes approximately one year for an in-court clerk to be fully trained. The additional range 10 clerical positions will allow understaffed courts to keep up with data entry and distribution of orders and other documents.

New Positions to Improve Services in the Trial Courts

Inc		286.4	266.4	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		286.4										

The trial courts request \$286,400 for two permanent full-time positions and an increase in hours for one permanent part-time position. These requests are described below:

First District

The administrative assistant for the custody investigator for Ketchikan and Juneau works half-time. This request is to increase the hours of the part-time position

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										PFT	PPT	NP

to 30 hours per week to provide clerical support to two 30-hours/week custody investigators. Because of the limited clerical support available to the two custody investigators, they are often required to perform clerical functions when their time would be better spent conducting the investigations. The work performed by the division of custody investigations helps expedite the disposition of children's cases. The increased hours for this position will cost approximately \$24,800.

Third District

This attorney will assist with handling appeals of decisions issued in agency administrative proceedings, and with post conviction relief petitions (PCR) from prisoners, which are procedurally similar to appeals. Agency appeals and PCR cases, especially those filed by parties not represented by counsel, are particularly time-consuming for the court. Self-represented litigants often file applications and other papers that are procedurally deficient, and they struggle to comply with court rules. Since the agency appeals involve attorneys for those agencies, the problems with poorly-prepared litigants impact those attorneys and agencies as well as the courts. These cases need substantially more monitoring than most civil matters and would benefit from the involvement of a trial court attorney. This position is estimated to cost \$130,800.

There are forty three (43) magistrates statewide serving as judicial officers. In addition, twenty six (26) individuals have deputy magistrate appointments to serve as limited judicial officers. The tremendous range of duties performed by these magistrates and deputy magistrates, together with the range of training and experience which these judicial officers bring to the table, creates a high demand for a wide range of training services. At present, only one individual is assigned to coordinate and assist in providing judicial educational services to this group. An additional position to assist in the delivery of these services is essential to adequately meet this demand and ensure better delivery of training services. Providing adequate judicial education, skills training, and professional development opportunities to magistrates will improve and enhance job performance and, ultimately, the administration of justice. With this comes greater satisfaction by the public and increased confidence in the judicial system as a whole. This position is estimated to cost \$130,800.

Geographical Differential for Non-Judicial Employees

1004 Gen Fund	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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For FY11, the court system received funding to increase the geographic differentials for court employees up to the amounts then being paid to union employees working in the Supervisory Unit (SU) and General Government Unit (GGU). However, beginning in FY12, those union employees will have new geographic differentials applied to their salaries. Those changes were approved by the legislature last session when it ratified the collective bargaining agreements.

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Software Support Costs

1004 Gen Fund	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
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Vendors for the court's case management software and operating systems software assess charges for recurring licensing fees and maintenance expense. As with utilities, service contracts, supplies and other expenses of the court system, the costs for the maintenance and support for software has increased. Failure to pay the software support costs will render the court unable to receive software upgrades and software patches that are needed to repair "bugs" detected after software applications are released. The migration over to a new case management system, a new digital imaging system, and a new recording system has required extensive investment in new software and upgraded Microsoft software applications to address the court's functional requirements. It is imperative that this investment be protected by purchasing licensing and maintenance agreements.

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										PFT	PPT	

Life Cycle Replacement of Computer Systems

	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

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 sporadic grant and capital funding to replace equipment and operating systems. To ensure a planned, life-cycle approach to replacement of these systems, a sustained source of funding must be incorporated into the court's base operating budget. Experts recommend replacement cycles of three years for personal computers (PCs) and four years for printers. The court plans to keep its equipment in place for an additional year beyond the recommended guidelines, but requires a sustained funding source to facilitate this cycled approach. In its funding base, the court system has received \$350,000. An appropriation of \$150,000 will secure a base funding of \$500,000 to facilitate a planned life-cycle approach to replacement of these critical systems.

Improving Handling of Cases Involving Children

	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		276.1										

Families involved in child custody disputes come with a variety of characteristics. While some families will require a trial to resolve their case, others could resolve their issues in a less formal forum. Matching each family with the appropriate level of intervention could help families resolve their disputes in a more timely manner, and conserve judicial resources. This request would allow the court system to develop and test case screening and assessment procedures in the Anchorage trial court, to continue a special court docket that teams unrepresented parents with volunteer attorneys, and to refer more families to mediation, judicial settlement conferences, and early neutral evaluation. Funding requested is for contractual mediation services; pro tem judicial work; a part-time custody investigator; and, increased hours for an existing attorney position within the Family Law Self-Help Center (FLSHC).

Screening and Assessment – The FLSHC will review new custody filings and flag those in which neither parent has an attorney. These cases will be screened and assessed to determine if they are candidates for participation in a special docket or other non-trial options as described below.

Special Docket - Cases in which parties need information about the strength of their case will be referred to a special docket at which “unbundled” legal services will be provided free by local attorneys. (Unbundled legal services are limited in scope and time compared to full representation).

Child Custody Mediation - Mediation offers parents an opportunity to create co-parenting plans for their children in a non-adversarial, confidential, informal setting with a trained and experienced neutral mediator. This request is an outgrowth of the success of the mediation services provided through the court system's Child Custody and Visitation Mediation Program (CCVMP) for over 10 years. Over a recent 18-month period, referrals to mediation increased sharply, resulting in a 250 percent increase in costs, an amount not sustainable by the federal grant that funds this program. The court system seeks to leverage grant funds to provide an important continuum of mediation services to parents and maximize court resources. The focus of state funding will be to assist parents in conflict over physical and legal custody issues regarding their children and the initial court filing, prior to a decree.

Mediation is not appropriate in every case and this project will develop referral protocols, including screening for domestic violence for the more than 3,000 annual filings, about 54 percent of which are pre-decree, involving custody disputes in domestic relations cases. The pool of private contract mediators will be expanded and given specialized training. The program will evaluate its outcomes, including the impact of early mediation on later litigation and expects to find that successful mediation of the initial co-parenting plan results in a significant decrease in later contested motions for modifications.

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<p>Child in Need of Aid (CINA) Mediation - Funds are needed to expand the CINA mediation program in Juneau. In the past two years, the Juneau court has used the CINA mediation program quite heavily to successfully resolve CINA and CINA-related cases. At this point, the program's proven track record supports changing it from a grant-funded pilot project to a permanent mediation location.</p> <p>Judicial Settlement Conferences - High-conflict parents with communication issues and differing assessments of their own likelihood of success at trial often can benefit from the more evaluative or directed approach of a judge in a settlement conference setting. These individuals often present difficult management challenges during the pretrial litigation phase and in the adversarial setting of the trial itself.</p> <p>Early Neutral Evaluation - Some parents are motivated to negotiate their own agreement, but they are stymied by significantly differing notions of the likelihood of prevailing at trial, often because they do not understand the factors that guide the judge's custody decision. These parents can benefit from referral to an experienced custody evaluator who can explain the salient factors, evaluate the particular needs of the children, and help the parents negotiate an agreement that meets those needs.</p>												
Language Interpreter Center - Interpreter Skill Development												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
<p>The Alaska Court System is involved in a multi-agency collaboration to sustain the statewide Language Interpreter Center (LIC). The LIC has three goals: train interpreters on skills and ethics; train professionals on the roles and responsibilities of working with interpreters; and provide a referral service for government agencies, nonprofits, and businesses in need of qualified interpreters. In FY 11, the court system received an appropriation of \$25,000 to support expansion of the pool of certified court interpreters through the LIC.</p> <p>In August 2010, the Department of Justice notified chief justices and state court administrators that courts receiving federal financial assistance must provide free language assistance to all parties and non-parties whose presence or participation in a court matter is necessary or appropriate. The court system is requesting \$25,000 for language services. This funding will be used to procure additional interpreter services through the LIC and various language lines, to translate court materials, and to provide interpreter training to bilingual court employees.</p>												
Naknek and Aniak Leased Space Increases												
	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.1										
<p>The Naknek Court has been located in the basement level of the Bristol Bay Borough Building for two decades. The courtroom is poorly designed and is too small to accommodate jury trials. During trial, the defendant must sit within inches of the jury box. The public seating is comprised of a single row of old metal folding chairs. The judge's bench and the in-court clerk's desk are not large enough to hold computers and modern recording equipment. The witness stand is raised and, therefore, does not meet accessibility requirements of the Americans with Disabilities Act. The clerk's office is also poorly designed and poses significant security risks. The building lacks sufficient electrical outlets and does not have private toilet facilities for juror and staff use. The court system seeks additional funding to lease a new facility. The estimated increased cost for space in Naknek is \$104,500.</p> <p>The Aniak courthouse requires additional space to function as a district court trial site. The Aniak court is currently in a facility of less than 1,000 sqft. The estimated increased cost to secure a 1,500 sqft lease is \$55,600. Expanding the Aniak facility will support the court's fairness and access goal to increase judicial presence in rural areas.</p>												

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										PFT	PPT	
Establish a District Court in Hooper Bay												
	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		181.3										

The community of Hooper Bay is the most populous community in the fourth judicial district without a resident judicial officer. Given the demand for services in this region, the court system would like to establish a new magistrate post in Hooper Bay. The court system currently has a magistrate in Chevak, but will relocate this position to Hooper Bay while continuing to serve the Chevak area through a "circuit court judge" model. The estimated cost for a 1,500 sqft leased facility and utilities in Hooper Bay is \$86,400.

Although the court calendars for these two communities can be covered by a magistrate routinely traveling between Hooper Bay and Chevak, the new Hooper Bay court will require a full-time clerk of court to provide necessary clerical support and to maintain regular court hours. Establishing a clerk of court in Hooper Bay will cost \$94,400.

Public Building Fund Leased Space Increases

	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.2										

The Alaska Court System occupies space in the Dimond Courthouse and the Palmer State Office Building. The Department of Administration has advised the court system that the increased funding needed in FY12 to pay the cost of the court system's share of this space is \$69,200.

Increased Funding for Family Law Self-Help Center (FLSHC)

	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		200.0										

The Child Support Services Division (CSSD) receives federal funding that can be passed through to the court for costs related to child support activity. For FY12, CSSD has agreed to pass-through an additional \$200,000 to the court system. Funding will be used to pay the expense of a Child Custody, Visitation, and Support Analyst and for increased hours for the Family Law Self-Help Center (FLSHC) which assists pro se litigants (litigants without lawyers) throughout the state. Assistance through the FLSHC is provided primarily over the phone and via the Internet through the court's website for cases such as divorce, dissolution, child support and other family-related law. The Child Custody, Visitation, and Support Analyst reviews case files to determine if appropriate custody and visitation orders have been issued; drafts custody and visitation orders; calculates child support payments in accordance with state statutes, court rules and judicial orders; and maintains statistics and prepares reports on child support case activities.

FY 2012 Personal Services Increases

	SalAdj	1,940.3	1,940.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,940.3										

2% salary increase: \$1,057.1

health insurance cost increase: \$1,181.0

JRS Credit: <\$689.8>

Working Reserve Cost Increases: \$142.0

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										PFT	PPT	NP
Judicial Vacancy Offset: \$250.0 -- Based on its size, the court system falls within OMB staffing guidelines for managing its personal services budget within a 4% - 7% vacancy factor. The court system has been managing with a 6% - 7% vacancy factor by holding vacated positions open for a 30-day period. To prevent worsening of case backlogs, the court system has asked retiring judges to give sufficient notice to permit selection and appointment of their replacements before the positions become vacant. To attain 0% vacancy of judicial positions, the court system needs to increase personal services budgets of the appellate and trial courts. Towards this effort, the trial courts received \$200,000 in FY10 and \$250,000 in FY09 and FY11.												
	Subtotal	81,657.5	62,304.3	1,175.6	15,905.9	1,839.5	332.2	100.0	0.0	603	42	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	81,657.5	62,304.3	1,175.6	15,905.9	1,839.5	332.2	100.0	0.0	603	42	2

Alaska Court System

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
1004 Gen Fund		9,522.2										
1133 CSSD Reimb		209.6										
ADN 41-1-5 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))												
	FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.1										
: \$144.1												
Subtotal		9,875.9	7,406.8	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		9,875.9	7,406.8	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
New Positions to Improve Services in Administration												
	Inc	310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		310.5										

Administration requests \$310,500 for three permanent full-time positions. These requests are described below:

Fiscal operations needs an additional records technician to maintain continuous case file document scanning and to ensure timely responses to public record requests for documents that are available only on microfilm, which is cumbersome to access. This position will assist with the court system's imaging project, which is an effort to scan and digitize court records for improved access by court staff, other agencies such as the Child Support Services Division, and the public. With additional staffing, the records management division will be able to expedite the scanning and digitizing of court documents for more efficient and timely access. This position is estimated to cost \$69,800.

Increasingly, the court system is working to improve information sharing by developing interfaces to other agencies' data systems. These efforts require oversight by a programmer/analyst. The position will concentrate on enhancements of existing court systems and deployment of new solutions to improve data sharing. The position will work with MAJIC (the Multi-Agency Justice Integration Consortium) to implement interagency data exchanges using data exchange standards and technologies designed to improve the efficiency of the criminal justice system as a whole. The programmer/analyst will assist the court and other MAJIC agencies with technical design and development of integrated justice projects. Additionally, the position will evaluate and make recommendations involving data exchange project proposals, technologies, tools, and quality control, and train MAJIC members and contractors in relevant technologies. This position is estimated to cost \$111,700.

The court system operates 44 court facilities, most of which are leased from private landlords or other government entities. The court system has never receiving funding for a permanent, full-time contracts and leasing manager, relying instead on project-funded employees to perform this work. The contracts and

Alaska Court System

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
leasing manager will: (1) Work with court staff to identify space needs and technical requirements for new leases and service contracts; (2) Negotiate and manage leases and contracts for building services, such as janitorial, snow removal, and landscaping; (3) Monitor contract compliance and address occupant concerns; and (4) Manage small construction projects related to tenant improvements and maintenance work. This position will cost approximately \$129,000.												
FY 2012 Personal Services Increases												
	SalAdj	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.6										
2% salary increase: \$168.3												
health insurance cost increase: \$164.3												
Subtotal		10,519.0	8,015.4	108.2	1,247.2	1,138.2	10.0	0.0	0.0	86	3	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		10,519.0	8,015.4	108.2	1,247.2	1,138.2	10.0	0.0	0.0	86	3	0

Alaska Court System

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund		1,978.6										
1007 I/A Rcpts		21.0										
1037 GF/MH		985.5										
1092 MHTAAR		1,094.4										
1180 Alcohol Fd		518.0										
ADN 41-1-6 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 42 SLA 10 P13 L14 (HB302))												
	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		22.2										
: \$22.2												
Subtotal		4,619.7	500.6	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,619.7	500.6	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse FY2011 MH Trust Recommendations												
	OTI	-1,094.4	-1.1	0.0	-1,093.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,094.4										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component:												
-500.0 Treatment Funding for Therapeutic Court Participants												
-245.9 Fairbanks Juvenile Therapeutic Court												
-204.4 Mental Health Court Expansion - Targeted Communities												
-5.0 Access to Timely Neuropsychiatric Evaluations												
-138.0 Therapeutic Courts (transferred in from Alcohol Safety Action Program)												
-1.1 GGU Salary and Health Insurance Increases (transferred in from Alcohol Safety Action Program)												
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff												
	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		142.7										

Since 1998, therapeutic courts have expanded from two in Anchorage to 16 statewide. Many participants in these courts are closely supervised and monitored by the Alcohol Safety Action Program probation staff. This expansion has brought the need for focused daily and clinical supervision of the staff to ensure for adequate mentoring, program planning, budget management, monitoring, and public safety.

Alaska Court System

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 FY12 GF/MH increment (\$142.7) is required for the aforementioned services, to ensure quality programming is being implemented and to ensure public safety.</p> <p>MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision</p>												
1037 GF/MH	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increment request is necessary to ensure Alcohol Safety Action Program probation staff are sufficiently trained in evidence-based practices to improve long-term client outcomes and to reduce criminal recidivism without compromising public safety.</p> <p>The FY12 GF/MH increment (\$80.0) is required for the aforementioned services</p>												
<p>MH Trust: Dis Justice- Training for Judicial Conference</p>												
1092 MHTAAR	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<p>The funding may be used to provide training on topics related to mental health disorders and/or cognitive impairments and associated treatments, addictions and associated treatment, therapeutic jurisprudence principles and practices, or other topics identified and approved by The Trust. By providing this training and education these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This project will result in minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The training may occur at an annual judicial or magistrate conference or at joint conference with the Dept. of Law, Public Defender Agency, and Office of Public Advocacy.</p> <p>The FY12 MHTAAR increment (\$15.0) is required for the aforementioned services</p>												
<p>MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff</p>												
1092 MHTAAR	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<p>The funding will be used to send existing Therapeutic Court teams (judges, attorneys, clinical case coordinators) to a national conference sponsored by SAMHSA and the GAINS Center. The conference is only offered every other year and focuses on issues surrounding the intersection of mental health and criminal justice systems and the use of evidence-based practices as solutions to problems identified. Funding may be used for attendance at another conference should one be identified and appropriate.</p> <p>The FY12 MHTAAR increment (\$15.0) maintains the FY10 funding level & momentum of effort in this area.</p>												
<p>MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants</p>												
1092 MHTAAR	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies partnered to offer a therapeutic alternative to targeted populations and communities in an effort to address the underlying issues related to contact with the criminal justice in an effort to reduce recidivism. Timely

Alaska Court System

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>access to substance abuse and mental health treatment services is a critical component to the operations of these courts, the success of its participants, and the reduction in criminal recidivism.</p> <p>This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$250.0) & the FY12 GF/MH increment (\$250.0) maintains the FY11 funding level and momentum of effort.</p>												
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		250.0										
<p>Starting in 1998 the Trust, Alaska Court System and other criminal justice departments and agencies partnered to offer a therapeutic alternative to targeted populations and communities in an effort to address the underlying issues related to contact with the criminal justice in an effort to reduce recidivism. Timely access to substance abuse and mental health treatment services is a critical component to the operations of these courts, the success of its participants, and the reduction in criminal recidivism.</p> <p>This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$250.0) & the FY12 GF/MH increment (\$250.0) maintains the FY11 funding level and momentum of effort.</p>												
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court												
	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		245.9										
<p>This project will continue funding for a therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The project and its funding will be managed by the Alaska Court System.</p> <p>This project is a critical component of the Disability Justice Focus Area plan by engaging Trust beneficiary youth in treatment to avoid future more-expensive treatment services or costs associated with the adult correctional and judicial systems. Court System staff will provide outcome data on how the funding is utilized & associated cost savings as well as the number of youth served and their outcomes.</p> <p>This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$245.9) maintains the FY11 funding level & momentum of effort.</p>												
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities												
	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
<p>This project will provide a therapeutic court alternative for Trust beneficiaries in an identified community. The project and its funding will be managed by the Alaska Court System staff.</p> <p>This project is a critical component of the Disability Justice Focus Area by providing a court alternative that will identify the underlying reasons for an individual's contact with the criminal justice system, and then developing a court-ordered treatment plan that addresses treatment needs and which will be monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court System staff will provide outcome data on how the funding is utilized, the associated cost savings as well as the number of individuals served and their outcomes.</p>												

Alaska Court System

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
This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$204.4) maintains the FY11 funding level & momentum of effort.												
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment												
	IncOTI	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		139.9										
This project will continue funding an existing position within the Alcohol Safety Action Program (ASAP) located in Barrow. This position identifies available treatment, makes treatment recommendations to the court and supports and monitors adherence to those court ordered recommendations. The DHSS/BH/ASAP Program Coordinator manages and supervises the position.												
This project is a critical component of the Disability Justice Focus Area plan, by providing a therapeutic court alternative in rural/remote Alaska that addresses the underlying disorder that contributed to the individual's contact with the justice system. Thus, this project will minimize the risks of the future costs incurred by contacts with the criminal justice system.												
This project was started with MHTAAR funding in FY09. The FY12 MHTAAR increment (\$139.9) maintains the FY11 funding level & momentum of effort.												
Geographic Differential for Non-Judicial Employees												
	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
For FY11, the court system received funding to increase the geographic differentials for court employees up to the amounts then being paid to union employees working in the Supervisory Unit (SU) and General Government Unit (GGU). However, beginning in FY12, those union employees will have new geographic differentials applied to their salaries. Those changes were approved by the legislature last session when it ratified the collective bargaining agreements.												
This increment reflects the court system's cost of adopting the FY12 union geographic differentials in a phased manner. Court employees favorably impacted by a changed geographic differential will receive the new salary amount. Court employees working in locations negatively impacted by the changed geographic differentials will remain on the existing pay schedules. As these employees are replaced, newly hired staff will be placed on the new schedules with the reduced geographic differential.												
Transfer Authorized Funding between Line Items												
	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding between line items. Funding transferred to the Alaska Court System from the Alcohol Safety Action program for a position working in the Bethel Therapeutic Court was categorized as "contractual" funding. This funding needs to be moved to the "personal services" expense category.												
FY 2012 Personal Services Increases												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1037 GF/MH		14.3										

2% salary increase: \$10.0

health insurance cost increase: \$11.7

Alaska Court System

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
	Subtotal	4,896.6	607.9	14.8	4,270.0	3.9	0.0	0.0	0.0	6	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	4,896.6	607.9	14.8	4,270.0	3.9	0.0	0.0	0.0	6	0	1

Alaska Court System

Component: Commission on Judicial Conduct (770)
RDU: Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		376.9										
ADN 41-1-7 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))												
1004 Gen Fund	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$4.5												
Subtotal		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services Increases												
1004 Gen Fund	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2% salary increase: \$3.3 health insurance cost increase: \$3.9												
Subtotal		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

Alaska Court System

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
		1,073.0										
ADN 41-1-8 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))												
1004 Gen Fund	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.7										
: \$14.7												
Subtotal		1,087.7	597.2	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,087.7	597.2	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services Increases												
1004 Gen Fund	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.9										
2% salary increase: \$17.2												
health insurance cost increase: \$11.7												
Subtotal		1,116.6	626.1	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,116.6	626.1	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5