

**Change Record Detail - Multiple Scenarios With Description**  
**Alaska Court System**

**Component:** Appellate Courts (767)  
**BRU:** Alaska Court System (244)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
												PFT	PPT	NP	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****															
Conference Committee		ConfCom	4,212.8	3,725.2	100.6	315.4	62.4	9.2	0.0	0.0	0.0	52	1	18	
1004 Gen Fund	4,212.8														
<b>Subtotal</b>			<b>4,212.8</b>	<b>3,725.2</b>	<b>100.6</b>	<b>315.4</b>	<b>62.4</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>18</b>	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****															
<b>Subtotal</b>			<b>4,212.8</b>	<b>3,725.2</b>	<b>100.6</b>	<b>315.4</b>	<b>62.4</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>18</b>	
***** Changes From FY2003 Management Plan To FY2004 Governor *****															
Data Processing Chargeback - Wide Area Network Fees		Inc	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	21.4														
			The Department of Administration's Information Technology Group (ITG) has developed a new rate structure for Wide Area Network (WAN) fees and computer services. The new rate structure is based on charging \$65.89 per month for each full-time employee. In FY02, the court paid \$342,000 for WAN services. Under the new rate structure, the court's cost for these same services is estimated to be \$522,000. Other computer services provided through the new ITG rate structure are estimated to cost the court \$91,500. Appellate's portion of these increased costs will be \$21,400.												

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Expand Court's Salary Schedule to Include "G" Step	Inc	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.7	<p>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 we have been vigilant about reviewing the court's salaries for parity with the executive branch.</p> <p>The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY2001, 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).</p>											
Workstations, Chairs, Digital Audio Recording System	Inc	27.5	0.0	0.0	0.0	0.0	27.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.5	<p>This increment would provide ergonomically improved workstations and replacement chairs for a safer, more comfortable work environment for clerical employees. The cost for eleven workstations and chairs will be approximately \$22,000. The Anchorage supreme court does not presently have a Digital Audio Recording System (DARS) unit for recording proceedings. The cost to acquire this unit will be \$5,500.</p>											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.8	<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>											
<b>Totals</b>		<b>4,331.2</b>	<b>3,794.7</b>	<b>100.6</b>	<b>336.8</b>	<b>62.4</b>	<b>36.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>18</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Alaska Court System**

**Component:** Trial Courts (768)

**BRU:** Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	42,834.2	32,789.6	791.0	8,225.3	616.1	225.6	186.6	0.0	0.0	537	50	3
1002 Fed Rcpts		516.0											
1004 Gen Fund		41,875.8											
1007 I/A Rcpts		188.1											
1037 GF/MH		79.3											
1092 MHTAAR		175.0											
Spread portion of unallocated reduction to Trial Courts ADN4139003	Unalloc	-380.5	-314.5	0.0	-66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-380.5											
SB180 State Employee Pay Differentials (Ch 94, SLA 2002 Sec1 P44 L31	FisNot	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0											
SB 180 State Employee Pay Differentials	Veto	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.0											
Decrease in authorized positions due to funding reduction	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
<b>Subtotal</b>		<b>42,453.7</b>	<b>32,475.1</b>	<b>791.0</b>	<b>8,159.3</b>	<b>616.1</b>	<b>225.6</b>	<b>186.6</b>	<b>0.0</b>	<b>0.0</b>	<b>529</b>	<b>50</b>	<b>3</b>

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											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	<b>Subtotal</b>	<b>42,453.7</b>	<b>32,475.1</b>	<b>791.0</b>	<b>8,159.3</b>	<b>616.1</b>	<b>225.6</b>	<b>186.6</b>	<b>0.0</b>	<b>0.0</b>	<b>529</b>	<b>50</b>	<b>3</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Data Processing Chargeback - Wide Area Network Fees	Inc	217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	217.6	<p>The Department of Administration's Information Technology Group (ITG) has developed a new rate structure for Wide Area Network (WAN) fees and computer services. The new rate structure is based on charging \$65.89 per month for each full-time employee. In FY02, the court paid \$342,000 for WAN services. Under the new rate structure, the court's cost for these same services is estimated to be \$522,000. Other computer services provided through the new ITG rate structure are estimated to cost the court \$91,500. The trial courts' portion of these increased costs will be \$217,600.</p>											
Expand Court's Salary Schedule to Include "G" Step	Inc	267.1	267.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	267.1	<p>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 we have been vigilant about reviewing the court's salaries for parity with the executive branch.</p> <p>The most common compensation concern raised by court employees is the discontinuation of annual merit increases upon reaching "F" step. For FY2001, 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).</p>											

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***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Kotzebue Court Relocation	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund      128.0

The current Kotzebue courthouse, constructed in 1971, is the most substandard superior court courthouse in the state. The space is poorly laid out due to piecemeal expansions to address urgent space needs in the past. It has many functional problems, including an antiquated heating system that channels furnace fumes into the building under certain weather conditions. Expansion and improvement at the current facility would be difficult because there is no significant unused land adjacent to the courthouse and temporary space to house the court during any period of remodeling has not been found. The Department of Military & Veterans Affairs (DMVA) has 6,500 SF of space available in the existing Kotzebue armory building which is very well suited to the court's long-term needs. DMVA has indicated a willingness to enter into a long-term lease with the court system. The court received \$225,000 of capital funding in FY 03 for planning and design of an improved Kotzebue court facility. This increment will cover the court's ongoing expense for an annual lease of this space with DMVA.

If funded, the state Department of Transportation has agreed to transfer \$30,000 to the court for facility expenses they have been paying to maintain the state building currently occupied by the Kotzebue court. If this budget request is approved, this transaction will be recorded in the FY05 budget document.

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***** Changes From FY2003 Management Plan To FY2004 Governor *****													
New Positions to Improve Services in the Palmer Court	Inc	180.1	174.3	0.0	0.8	0.0	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	180.1	Palmer court requests \$180,100 for two permanent full-time positions.  Palmer trial courts request a permanent full-time district court judge. The Palmer court's caseload continues to reflect the rapid population growth of the Mat-Su Valley. In FY 02, Palmer's caseload represented over 11% of the total of new cases filed statewide. The court's staffing levels have not kept up with the caseload generated by the area's growth and the Palmer court is seriously understaffed in both judicial and non-judicial positions. The Palmer court needs an infusion of staffing resources to insure that this court's cases are handled appropriately and expeditiously. This position with related office equipment and wide area network fees is estimated to cost \$139,900.  Palmer trial courts also request a permanent full-time in-court clerk. To assist with the increasing court caseload, this position would perform required in-court coverage and secretarial services for the current Palmer district court judge, the district court judicial position included in the FY 04 budget request, and a magistrate. This will allow these positions to function more efficiently and process cases without undue delay. This position is estimated to cost \$40,200.											
Juneau Court Security Services	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.0	The court system recognizes the need to provide security screening services in court locations throughout the state. Because funding to support this need is not in place, the court has had to prioritize placement of security screening services as funding is identified.  For FY03, the court requested and received approval to fund security screening services using grant funds from the U.S. Department of Justice, Violence Against Women Act. Costs associated with the Juneau security screening will be an on-going operating expense for the court, and funding needs to become a permanent part of the court's base budget. This request is for \$80,000 in general funds to support the FY04 recurring operating expense.											

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***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Improve Courthouse Security in Kenai and Palmer	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0	The US Marshal's Service conducted security surveys of the Kenai and Palmer courts. The absence of security screening systems and personnel to operate these systems resulted in these facilities being at high risk for security breaches. Funding is requested for the placement of contractual security personnel in these court locations to partially address some of the security issues. Required Palmer screening equipment has been secured and the Kenai equipment has been requested in the FY04 capital budget.											
Increased Lease Expense for Unalaska, Unalakleet, and Bethel	Inc	154.1	0.0	0.0	154.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	154.1	<p>The Unalaska courthouse facility can no longer meet the public's needs and expectations of a courthouse. The present courthouse is too small and poorly configured for many court proceedings. There is very limited public waiting space available outside the courtrooms and no space available for customers to hold private conferences. Crowding in the clerical areas has become potentially unsafe. Jury pools are required to assemble in the street in front of the building because the courtroom is too small to accommodate the entire group. Public parking is extremely limited or non-existent. There does not appear to be any room to expand in the current facility. In order to provide a facility which meets the public's needs and expectations and allow for a safe working environment for court system employees, the court is requesting additional funding of \$100,000 to secure an alternative court location.</p> <p>The City of Unalakleet has indicated an intent to increase our leased space expense from \$365/month to \$1,118/month. The court desires to retain the current leased space as it is unlikely adequate space can be located elsewhere within the community. The court has been paying \$ 0.59/sq.ft. for this space. This rate is well below market rates for this area. The increase will adjust the rate to \$1.80/sq.ft, which is reasonable for this community. The total for this increase is \$9,100.</p> <p>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. In FY 03, a much needed second superior court judgeship was created to address the high caseload and to allow for the operation of a therapeutic court project for persons charged with felony drunk driving. This increment provides for an additional courtroom and related space to accommodate the new staffing and calendar needs. The total for this increase is \$45,000.</p>											

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***** Changes From FY2003 Management Plan To FY2004 Governor *****													
New Positions to Improve Service in the Second Judicial District	Inc	123.4	110.0	10.0	0.0	0.0	3.4	0.0	0.0	0.0	2	0	0

1004 Gen Fund      123.4      The second district requests \$123,400 for two permanent full-time positions.

The second district requests a permanent full-time rural court trainer to provide administrative, technical, and clerical assistance to rural courts. This position will travel regularly to rural courts to assess compliance with court system rules, policies and procedures. The second district is currently the only district without a dedicated position of rural court trainer. Although it has fewer clerical staff than other districts, it has a significantly higher proportional rate of turnover than the other districts. This employee, which is planned to be based in Anchorage, will provide training and clerical assistance in the areas of case processing, customer service and general court management to rural courts. This position and related office equipment will cost approximately \$64,100.

Kotzebue trial courts requests a permanent full-time in-court clerk. The Kotzebue court does not have an adequate number of non-judicial employees to address increased caseload needs, both inside and outside of the courtrooms. Superior court case filings are up 30% from FY01 to FY02 and 35% from FY00 to FY02. District court non-traffic case filings are up 24% from FY01 to FY02 and 35% from FY00 to FY02. For trials and hearings, staff is borrowed from the clerk's office to cover in-court duties. This results in diminished customer service. This position will cost approximately \$59,300.

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***** Changes From FY2003 Management Plan To FY2004 Governor *****													
New Positions to Improve Services in the Fourth Judicial District	Inc	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

1004 Gen Fund            58.6

The fourth district requests \$58,600 to upgrade the Chevak court clerk position from permanent part-time to permanent full-time and to add a permanent part-time court clerk position in Aniak. Approval of this request will increase the overall staffing for the fourth district by a net of one permanent full-time position. The Chevak part-time position will be reclassified to full-time, and the Aniak part-time position will be added so there will be no change in the total number of permanent part-time staff.

Chevak trial court requests their permanent part-time in-court clerk be increased to permanent full-time. This court is one of the busiest in the fourth district. Chevak had 585 case filings in FY02. This is a 54% increase over FY01 case filings. The Chevak court is staffed with a part-time magistrate and a part-time court clerk. Minimal staffing and high caseload numbers will continue to create inefficiencies in court operations. The increase for this position is estimated to cost \$31,200.

Aniak trial court requests a permanent part-time in-court clerk. In FY02, Aniak had 230 case filings, of which 195 were non-traffic filings. The magistrate for this court travels on a monthly basis to outlying communities and does not have any clerical support. This court meets the court's standards for appointment of a clerical position based on caseload. The presence of a clerk will allow the court to be open each day. Funding requested will support a half-time position and will cost approximately \$27,400.

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***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Rural Court Travel and Training	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0	<p>These funds will be used to support both the recommendations of the Fairness and Access Committee and provide funding for core competency training for court personnel.</p> <p>The Alaska Supreme Court formed the Court Advisory Committee on Fairness and Access to identify concerns about racial and ethnic bias in the state court system and to make recommendations. In its final report, the Rural Access Subcommittee analyzed justice system service areas and how to improve services, increase local participation and reduce dependence on state agencies for resolution of some disputes. One of the recommendations to the supreme court was that the court system should increase service to rural areas. Limited travel budgets have resulted in reduced service to rural areas. A portion of this increment will be used to improve judicial services by allowing trials and other court proceedings to be held in rural communities.</p> <p>Since 1998, the court system has experienced a high level of turnover in supervisory positions as a result of the Retirement Incentive Program. Because of these staff changes, over 50% of present supervisors have been employed with the court system for less than 5 years. Many of these supervisors are clerks of court and magistrates who reside in rural locations and have additional administrative responsibilities. This has created an immediate need for renewed emphasis on competency-based training. A portion of this increment will be used for this effort.</p>											
Reinstate First Day Juror Pay to \$25/Day	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0	<p>To partially address the court's required FY 03 budget reduction, the fees paid to jurors outside of Anchorage for their first day of jury service were reduced from \$25 to \$5. The Anchorage first day juror fee had already been established at a reduced rate of \$5, to reflect the shorter period of time that potential jurors in Anchorage were subject to jury service call. This increment funds a reinstatement to the \$25 payment level for the first day service fee for jurors outside of Anchorage.</p>											

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***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase Hourly Rate Paid for Court-Appointed Attorneys	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.0	The court system must provide attorneys for a small number of indigent people who are legally entitled to a lawyer, but 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 \$60 per hour, which is the hourly rate that the Office of Public Advocacy pays its contract attorneys. The court's hourly rate, which is set by 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 cases are particularly vulnerable, it is important to have qualified attorneys available for these appointments.											
Family Law Self-Help Center Facilitator	Inc	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	45.6	The Third District requests a facilitator for the Family Law Self-Help Center. The Family Law Self-Help Center assists pro se litigants (litigants without lawyers) throughout the state, primarily over the phone, on family law cases such as divorce, dissolution, child support, and other family-related cases. The operation is currently completely funded by federal funds that are passed through CSED to the court system for this purpose. Currently the Center employs a director and two paralegal level facilitators. With current staffing, the Center can only serve approximately 3,000 customers per year, which is considerably less than the demand for these services. The court has received approval to fund one additional Center facilitator using federal funds. This position will cost approximately \$45,600.											

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***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Improvements in Handling Domestic Violence Cases	Inc	200.0	45.6	15.0	139.4	0.0	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts	200.0	The Alaska Court System has been awarded a federal grant from the U.S. Department of Justice totaling \$440,886 for a two-year project to improve the way the Anchorage trial courts handle domestic violence-related cases. The court's request for \$200,000 of the total funding is to cover the FY04 expenditures. With this award, the Alaska Court System will undertake several projects to improve the way the Anchorage trial courts handle domestic violence-related cases. Some funds will be used to conduct a needs assessment to identify ways to further enhance victim safety and offender accountability. Grant funds will be used for modifications and enhancements to the court's new electronic case management system to enable judges to make more informed decisions in criminal and civil domestic violence cases. In addition, the court will hire a court-based facilitator to help domestic violence victims correctly complete legal paperwork. This position will be a non-permanent position and is estimated to cost \$45,600.											
Court Coordinated Resources Project	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	8.2	The Court Coordinated Resources Project (CCRP) is a companion project to Jail Alternative Services (JAS), a Department of Corrections pilot program funded by the Alaska Mental Health Trust Authority. Together, CCRP (for defendants not in custody) and JAS (for those in custody) comprise what is known as the Mental Health Court in the Anchorage District Court, a program of intensive case management and court supervision for Trust beneficiaries convicted of misdemeanor offenses. The participants include adults with mental illnesses, developmental disabilities, brain injuries, and organic brain impairments.  The court received \$175,000 for this project in FY03. The Mental Health Trust Authority approved an additional \$8,200 for FY04 to cover salary increases for the court's position and the case management position contracted through OPA.											
Authority to Receive and Expend Non-Federal Grant Funds	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	10.0	The court seeks approval to establish a grants line to permit the court to receive grant funding or donations from other than federal sources. With this authority, the court may be eligible to receive small amounts of funding from the American Bar Association or from non-profit foundations to support events and efforts such as "National Law Day" or "Juror Appreciation Week".											

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											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	483.6	483.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	483.6	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
<b>Totals</b>		<b>44,894.0</b>	<b>33,668.1</b>	<b>916.0</b>	<b>9,273.2</b>	<b>616.1</b>	<b>234.0</b>	<b>186.6</b>	<b>0.0</b>	<b>0.0</b>	<b>535</b>	<b>50</b>	<b>4</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Alaska Court System**

**Component:** Administration and Support (769)

**BRU:** Alaska Court System (244)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
												PFT	PPT	NP	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****															
Conference Committee		ConfCom	6,559.5	4,602.7	88.7	1,658.2	167.6	42.3	0.0	0.0	0.0	79	1	0	
1004 Gen Fund	6,559.5														
<b>Subtotal</b>			<b>6,559.5</b>	<b>4,602.7</b>	<b>88.7</b>	<b>1,658.2</b>	<b>167.6</b>	<b>42.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>1</b>	<b>0</b>	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****															
<b>Subtotal</b>			<b>6,559.5</b>	<b>4,602.7</b>	<b>88.7</b>	<b>1,658.2</b>	<b>167.6</b>	<b>42.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>1</b>	<b>0</b>	
***** Changes From FY2003 Management Plan To FY2004 Governor *****															
Data Processing Chargeback - Wide Area Network Fees		Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	32.5														
		The Department of Administration's Information Technology Group (ITG) has developed a new rate structure for Wide Area Network (WAN) fees and computer services. The new rate structure is based on charging \$65.89 per month for each full-time employee. In FY02, the court paid \$342,000 for WAN services. Under the new rate structure, the court's cost for these same services is estimated to be \$522,000. Other computer services provided through the new ITG rate structure are estimated to cost the court \$91,500. Administration's portion of these increased costs will be \$32,500.													

**Change Record Detail - Multiple Scenarios With Description**  
**Alaska Court System**

**Component:** Administration and Support (769)

**BRU:** Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Expand Court's Salary Schedule to Include "G" Step	Inc	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund      64.7

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 we have 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 FY2001, 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).

**Change Record Detail - Multiple Scenarios With Description**  
**Alaska Court System**

**Component:** Administration and Support (769)

**BRU:** Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
New Positions to Improve Services in Administration	Inc	218.8	181.3	36.0	0.0	0.0	1.5	0.0	0.0	0.0	3	1	0
1004 Gen Fund	218.8	<p>Administration requests \$218,800 for three permanent full-time positions and one permanent part-time position and related travel.</p> <p>Information Systems and Support requests a permanent full-time Lead Computer Support Specialist to support increased programming needs associated with systems development. This position will program in Visual Basic 6.0 and support users' programming requirements associated with the current case management system and new CourtView system. This position with related travel and training is estimated to cost \$71,300 annually.</p> <p>Information Systems and Support requests permanent full-time Computer Support Specialist I and II positions to train users throughout the court system. With an increase in computer systems associated with the court's digital audio recording system and CourtView projects, and general computerization of the court system, these positions are essential in supporting on-going user training needs. The estimated annual cost of these positions with related travel and training is \$61,100 and \$67,100 respectively.</p> <p>Administration requests a permanent part-time Human Resources Assistant I to provide staff support. This position will be responsible for data entry, maintenance of filing systems, front desk reception duties and other clerical functions as required. This position including \$1,500 for related equipment is estimated to cost \$19,300.</p>											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.4	<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>											
<b>Totals</b>		<b>6,944.9</b>	<b>4,918.1</b>	<b>124.7</b>	<b>1,690.7</b>	<b>167.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>2</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Alaska Court System

**Component:** Unallocated Reduction (2637)

**BRU:** Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	-388.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-388.0	0	0	0
1004 Gen Fund		-388.0											
Unallocated reduction spread to Trial Courts, Judicial Conduct and Judicial Council ADN 4139003	Unalloc	388.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	388.0	0	0	0
1004 Gen Fund		388.0											
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Alaska Court System**

**Component:** Commission on Judicial Conduct (770)

**BRU:** Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		<b>Changes From FY2003 Conference Committee To FY2003 Authorized</b>										*****	
Conference Committee	ConfCom	241.0	149.5	10.0	75.2	3.0	3.3	0.0	0.0	0.0	2	0	0
1004 Gen Fund		241.0											
Spread portion of unallocated reduction to Judicial Conduct ADN 4139003	Unalloc	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7											
<b>Subtotal</b>		<b>239.3</b>	<b>147.8</b>	<b>10.0</b>	<b>75.2</b>	<b>3.0</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2003 Authorized To FY2003 Management Plan</b>										*****	
<b>Subtotal</b>		<b>239.3</b>	<b>147.8</b>	<b>10.0</b>	<b>75.2</b>	<b>3.0</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2003 Management Plan To FY2004 Governor</b>										*****	
New Office Lease Expense	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.0											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
			The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.										

**Change Record Detail - Multiple Scenarios With Description**

**Alaska Court System**

**Component:** Commission on Judicial Conduct (770)

**BRU:** Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>247.1</b>	<b>149.6</b>	<b>10.0</b>	<b>81.2</b>	<b>3.0</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Description**

**Alaska Court System**

**Component:** Judicial Council (771)

**BRU:** Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>810.8</b>	<b>566.7</b>	<b>24.6</b>	<b>205.9</b>	<b>7.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>5</b>

## Change Record Detail - Multiple Scenarios With Description

### Alaska Court System

**Component:** Volunteer Court Observer (2326)

**BRU:** Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0											
<b>Subtotal</b>		<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
<b>Totals</b>		<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>