

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	7,204.4	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund		7,204.4										
Subtotal		7,204.4	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
FY2017 Budget Reduction	Dec	-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.1										
In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the appellate courts, the funding for personal services and for travel will be reduced to achieve this reduction.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 cost of living adjustment (COLA) for non-covered judicial employees - 2.5%												
Restore FY2016 JRS Rate Reduction From 39.79% to 39.66%												
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore the FY2016 JRS rate reduction that was erroneously applied twice to the Appellate Courts.												
Totals		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	88,959.1	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2
1002 Fed Rcpts		1,116.0										
1004 Gen Fund		86,130.4										
1007 I/A Rcpts		1,400.7										
1037 GF/MH		227.0										
1108 Stat Desig		85.0										
Subtotal		88,959.1	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
FY2017 Budget Reduction												
	Dec	-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,190.1										
In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the trial courts, the funding for personal services, travel, and supplies will be reduced to achieve this reduction.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1,752.7	-1,748.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,752.7										
Reverse FY2016 cost of living adjustment (COLA) for non-covered judicial employees - 2.5%												
Restore FY2016 JRS Rate Reduction From 39.79% to 39.66%												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
Restore the FY2016 JRS rate reduction that was erroneously applied twice to the Trial Courts.												
Totals		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,785.1	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund		10,575.5										
1133 CSSD		209.6										
Reimb												
Subtotal		10,785.1	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
FY2017 Budget Reduction												
	Dec	-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-152.0										
<p>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within administration, the funding for personal services, travel, contractual services, and supplies will be reduced to achieve this reduction.</p>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-242.4	-242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-242.4										
<p>FY2016 cost of living adjustment (COLA) for non-covered judicial employees - 2.5%</p>												
Totals		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund		1,994.9										
1007 I/A Rcpts		21.0										
1037 GF/MH		2,580.5										
1092 MHTAAR		600.3										
1180 Alcohol Fd		518.0										
Subtotal		5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-600.3	0.0	0.0	-600.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-600.3										
Reverse FY2016 one-time mental health trust authority authorized receipts (MHTAAR).												
MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)												
	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		245.9										
This funding maintains the operations of an existing therapeutic court alternative for Trust beneficiary youth involved in the juvenile justice system. The therapeutic court is located in Fairbanks. The project and its funding will be managed by the Alaska Court System. 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. This project was started with Mental Health Trust Authority authorized receipts (MHTAAR) funding in FY2009. The FY2017 increment maintains the FY2016 momentum of effort.												
The Trust may request this project transition to GF/MH in FY2018.												
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff												
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
The funding will provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the Court System and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.												
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court												
	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Juneau Mental Health Court 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. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</p> <p>The Trust may request this project transition to GF/MH in FY2018.</p>												
MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference												
1092 MHTAAR	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p>Funds will 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 related at an annual judicial or magistrate conference or at a joint conference with the Department of Law, Public Defender Agency, and Office of Public Advocacy. By providing this training and education these professionals will be 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 will result in minimizing the risk criminal recidivism and the associated costs.</p>												
FY2017 Budget Reduction												
1004 Gen Fund	Dec	-177.0	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
<p>In the aggregate, the Alaska Court System's FY2017 funding request is \$3,805.0 less than the FY2016 final authorized budget. Within the therapeutic courts, the funding for personal services and for contractual services will be reduced to achieve this reduction.</p>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1037 GF/MH	SalAdj	-108.0	-27.4	0.0	-80.6	0.0	0.0	0.0	0.0	0	0	0
<p>FY2016 cost of living adjustment (COLA) for non-covered judicial employees - 2.5%</p>												
Totals		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		420.5										
	Subtotal	420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.8										
FY2016 cost of living adjustment (COLA) for non-covered judicial employees - 2.5%												
	Totals	412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Judiciary

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
		1,269.7										
	Subtotal	1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
FY2017 Budget Reduction												
1004 Gen Fund	Dec	-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
		-28.5										
In the aggregate, the Alaska Judicial Council's FY2017 funding is \$44.4 less than the FY2016 final authorized budget. The funding for personal services, travel, and contractual services will be reduced to achieve this reduction.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-15.9										
Reverse FY2016 cost of living adjustment (COLA) for non-covered judicial employees - 2.5%												
	Totals	1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5