

JUDICIARY
FY15 Increment/Other Status

Governor's Budget Items Approved with Modifications

Item #	Approp/ Allocation	Description	Gov Request	Amount Approved	FY15 CC Book Comment	GF Dec?	LFD Questions	Agency Comments
1	Alaska Court System / Trial Courts	Wide Area Network (WAN) Bandwidth Expansion	\$636.1 UGF	\$468.1 UGF	Approximately 3/4 of the Court System's request to improve data transmission, particularly in rural areas, was approved. In FY14, the Court System requested \$691.7 and received \$350.0 for this item.		Which communities received additional bandwidth? Please provide the associated costs per community to date.	Please see attached chart. The contractor for bandwidth services was not able to 'turn up' the bandwidth in some locations as early/quickly as projected. Fortunately, this freed up funding that was needed for network switches to improve network speeds between Anchorage and Fairbanks (also bandwidth related).
2	Alaska Court System / Trial Courts	Increased Overhead	\$173.8 UGF	\$151.9 UGF	<p>Increased funding for FY15 operating costs was approved as follows:</p> <p>--\$23.5 for utility cost increases in Fairbanks and Emmonak;</p> <p>--\$46.0 for facility maintenance services; and</p> <p>--\$82.4 for existing lease increases including Juneau, Palmer, Dillingham, Unalaska, Homer, Glenallen, Bethel, Cordova, Kake, and Sand Point.</p> <p><i>(\$21.9) for the Nome lease was backed out of the original request as costs for that site will not increase until FY16.</i></p>		Were lease costs increased as projected? What is the status of the Nome lease?	In the aggregate, lease costs did not increase as much or as soon as originally projected. Due to the timing of lease negotiations and the court's ability to negotiate favorable lease agreements, of the \$82,400 funded, the amount needed to cover the FY15 increased lease expenses totaled \$27.8. The \$54.6 balance of the unspent contractual funding will be used to pay the costs of juror expenses that are projected to be \$200.0 more in FY15 than costs incurred in FY14. This increased cost is due to a 16% increase in the number of trials and an increased number of trial days.

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2. (cont)	<i>(Agency comment continued from previous page for item #2)</i>							(Question 2 Continued) The lease increase increment for FY16 has been adjusted to "true up" lease costs. For Nome, the court system will be requesting an increase of \$45,000 to pay the increased expenses to stay in the existing location. The successful bidder for the construction of a new facility withdrew and the court system did not have sufficient funding to award the contract to the next lowest cost bidder.
3	Alaska Court System / Various Allocations	Update Operating Systems and Replace Outdated Equipment	\$175.0 UGF as follows: \$25.0 Appellate Courts; \$100.0 Trial Courts; and \$50.0 Administration and Support.	\$75.0 UGF Trial Courts	This increment brings the Court System's base budget to \$500.0 for a planned, life cycle approach to replace their computer systems. The agency would like to have \$600.0. Prior year funding includes: FY06 - \$125.0 (\$250.0 requested); FY10 - \$125.0 (\$250.0 requested); FY11 - \$100.0 (\$250.0 requested); FY12 - \$ 75.0 (\$150.0 requested); FY13 - \$ 0.0 (\$175.0 requested); and FY14 - \$ 0.0 (\$175.0 requested).		How has the funding been expended to date?	Through 11/28/14, the court system has spent or encumbered \$192,300. The court system will fully expend the available funding by year's end.

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4	Alaska Court System / Trial Courts	Security Screening Services	\$400.0 UGF	\$100.0 UGF	<p>Partial funding was approved to improve security at the Court System locations which do not currently have security services: Nome, Kotzebue, Barrow, Kodiak, Sitka, and Dillingham.</p> <p>Currently, the seven superior courts with multiple superior court judges (Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Kenai, and Bethel) all have security (akin to airport screening) contracts.</p>		<p>What court locations have received enhanced security from this increment? Please provide the split of the \$100.0 (by location).</p>	<p>Rather than contract with a security service for a single location, the court system has opted to contract for itinerant security guards to provide security services to the seven superior courts without security services during high-profile trials or for trials involving violent crimes. Funding will be used for the contracted services, travel costs for the itinerant security guards, portable walk-through metal detectors, and other related expenses. The full \$100.0 will be expended in FY15.</p>
5	Alaska Court System / Trial Courts	Costs for Court Appointed Visitors in Conservatorship Cases No Longer Funded by OPA	\$107.0 UGF	\$53.5 UGF	<p>In FY14, the Office of Public Advocacy (OPA) determined that it could no longer fund the costs for court appointed visitors in conservatorship cases. The court is now responsible for payment of these fees. Since the actual cost turned out to be about half of the projection, the legislature and the agency agreed that a reduced increment was in order.</p>		<p>Please provide an update on actual costs and remaining FY15 projections associated with OPA's policy change.</p>	<p>The court visitors are not required to bill for their services on a monthly basis. For services rendered in July and August 2014, the court system has paid \$8,550. Based on the two months' of service information, the FY15 annualized cost would be \$51,300. The court system expects to fully expend the FY15 funding received for court visitors.</p>

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Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment	GF Dec?	LFD Questions	Agency Comments
6	SB 64 (Chapter 83, SLA 2014)	Omnibus Crime / Corrections / Recidivism Bill	\$197.2 UGF 1 PFT position 1 PPT position	Judicial Council / Judicial Council SB64 creates a Criminal Justice Commission of thirteen members and requires the Alaska Judicial Council to staff it for three years. Funding and positions will be backed out in FY18.		Have these positions been filled? If so, please provide hire date (or anticipated hire date(s)).	Both positions were filled in July of 2014.

FY15 Wide Area Network (WAN) Bandwidth Expansion

Community	FY15 Bandwidth Expansion Cost (Projected 12/1/14)
Anchorage	11,880
Aniak	9,228
Bethel	31,550
Craig	5,428
Delta Junction	7,611
Emmonak	11,140
Ft. Yukon	3,802
Glennallen	5,300
Haines	19,986
Homer	3,742
Hoonah	3,324
Hooper Bay	10,482
Kake	3,309
Kenai	7,512
Kotzebue	61,324
Naknek	12,277
Nome	14,625
Palmer	8,107
Petersburg	533
Seward	3,427
Sitka	1,733
St. Mary's	8,037
Tok	30,769
Wrangell	3,926
Yakutat	7,586
FY15 Subtotal Increase	286,635
FY15 One-Time Cost*	187,700
FY15 Total Increase	474,335

*The bandwidth expansion in some communities was not implemented by the service provider at the beginning of the fiscal year as projected. Partial funding in FY15 was used to upgrade network infrastructure to support the higher network speeds. Funding received in FY15 will be fully expended and all funds appropriated will be needed to fund the service levels for a full 12 months in FY16.