

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

Numbers and Language Differences Agencies: Judiciary

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Trial Courts													
Jury Pay and Travel Increase	19GovAdj	Inc	510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
<p>For FY2019, the Alaska Court System seeks funding to cover additional anticipated expenses associated with travel and pay for jury services. Although the court system absorbs costs associated with increased rents, utilities, software maintenance, and other operating expenses, this increase cannot be absorbed.</p> <p>Juror Pay: For the first four months of FY2018, juror pay costs have increased by 60%, or \$107,775 over the costs incurred during the same period in FY2017. At this pace, FY2018 juror pay costs are projected to increase by a total of \$369,500 over FY2017. Because the court system anticipates that this level of costs will continue into FY2019, additional funding of \$360,000 is requested.</p> <p>Juror Travel: For jury trials held in Bethel and Dillingham, jurors are drawn from a 50 mile radius of these communities. Jurors selected from outlying communities are generally required to fly to the hub court, and the court is required to provide meals and lodging for the duration of their service. Juror travel costs for trials held in Dillingham and Bethel accounted for 87% of the court system's total juror travel costs in FY2017. This is not unusual; over the last five years, juror travel for these locations accounted for an average of 81% of all juror travel costs.</p> <p>Trial rates for Dillingham and Bethel were reduced significantly in FY2016 and the first half of FY2017, and the savings associated with fewer trials has helped the court system manage its budget reductions. However, trial rates in these courts began to increase during the second half of FY2017 and these rates (and associated costs) continue to rise. With the plan for additional prosecutors within the Department of Law, the number of trials is expected to be even greater. Given the anticipated increase in juror travel for Dillingham and Bethel, the FY2018 statewide juror travel costs are projected to be \$622,000, or \$165,600 more than the costs incurred in FY2017. The court system is seeking \$150,000 for FY2019 toward the cost of juror travel.</p> <p>FY2018 Costs: Finally, the court system is closely monitoring the FY2018 statewide trial activity. At the current level of funding and with the court system's commitment to absorb the impact of other operational cost increases, the court system may need to seek an FY2018 supplemental budget request to meet the increased costs associated with jury service (both pay and travel expenses).</p>													
1004 Gen Fund (UGF)			510.0										
* Allocation Difference *			510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0

Therapeutic Courts

Therapeutic Courts

MH Trust: Dis Justice - Juneau Mental Health Court	19GovAdj	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
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The Juneau Mental Health Court continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs and which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system the risk of recidivism and associated criminal justice system's high costs decreases.

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Therapeutic Courts (continued)													
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MH Trust: Dis Justice - Juneau Mental Health Court (continued)													
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.													
	1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff													
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.													
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort to perform the aforementioned services.													
	1092 MHTAAR (Other)		15.0										
Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization													
	19GovAdj	Inc	96.3	91.3	0.0	1.0	4.0	0.0	0.0	0.0	1	0	0
The Anchorage Veterans' Court is a specialized court designed to facilitate the rehabilitation of eligible veterans who are charged with criminal offenses. The court was started in 2004 in response to the number of veterans appearing in district court who were suffering from medical, behavioral health, or other issues associated with military service-related trauma. The Veterans' Court collaborates with prosecutors, defense attorneys, and the Department of Veterans' Affairs (VA) to link eligible veterans with VA housing, employment, rehabilitation, and treatment services. Once linked to the required services, the court provides monitoring and assistance with tracking conditions of alternative sentencing plea agreements to help eligible veterans succeed with their own rehabilitation and return to a productive and law-abiding lifestyle, thereby reducing crime and its costs to society.													
The Anchorage Veterans' Court has not previously had a designated project coordinator or probation officer; instead, it has been relying on coverage from other therapeutic courts staff. The Alaska Court System and other stakeholders are invested in assuring that the Veterans' Court is aligned with national standards recently established for veterans' court operations. In conjunction with this change, this court now accepts high risk/high need felony cases and has modified their structure to include intensive supervision which is provided by an ASAP probation officer specifically trained to work with therapeutic court referrals. Utilization of the Veterans' Court has steadily increased during the past two fiscal years, increasing from an average of 80% of capacity in FY2016 to an average of 114% of capacity in FY2017. In the past several months, the Anchorage Veterans' Court has continued operating over capacity and this trend is expected to continue. Increased utilization, adoption of the national standards for operating a veterans' court, and inclusion of high risk/high need veterans into this court requires a full-time, dedicated project coordinator position (Range 16).													
	1037 GF/MH (UGF)		96.3										
* Allocation Difference *			315.7	91.3	0.0	220.4	4.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			315.7	91.3	0.0	220.4	4.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			825.7	91.3	150.0	580.4	4.0	0.0	0.0	0.0	1	0	0

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**** All Agencies Difference ****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		825.7	91.3	150.0	580.4	4.0	0.0	0.0	0.0	1	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.