

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**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													
Appellate Courts													
Additional Resources for the Court of Appeals	21Gov	Inc	232.8	162.8	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Court of Appeals is facing a significant backlog of criminal appeals. The number of cases pending in the Court of Appeals has increased by 63% since FY11 (723 pending cases in FY18 compared to 444 pending cases in FY11). Following a review of the pending caseload by the Clerk of the Appellate Courts, the court implemented several operational and staffing changes aimed specifically at reducing the backlog and managing the increasing pace of newly-filed criminal appeals. The review determined that through a combination of hiring pro tem judges to decide a number of pending appeals and contracting with attorneys to help with particular appellate matters, the backlog of criminal cases could be reduced and the ongoing workload could be handled effectively so that cases reach finality more rapidly and efficiently. The court system therefore requests the funding to continue using these cost-effective ways to reduce the time period that passes before a criminal appeal is finally decided.</p>													
1004 Gen Fund (UGF)			232.8										
Staff Attorney for the Court of Appeals	21Gov	Inc	131.7	129.2	0.0	1.0	1.5	0.0	0.0	0.0	1	0	0
<p>The Court of Appeals is facing a significant backlog of criminal appeals. Following a review of the pending caseload by the Clerk of the Appellate Courts, the court implemented several operational and staffing changes aimed specifically at reducing the backlog and managing the increasing pace of newly-filed criminal appeals. The court system retained a temporary staff attorney, used pro tem judges, and is now issuing summary opinions (which are a more efficient means of deciding certain appeals) when appropriate. These approaches have been successful, but the funding for these strategies was through one-time savings. Therefore, the court now seeks to secure ongoing funding for a permanent staff attorney position, so that the trend towards improving efficiency and reducing the time for resolving criminal appeals in a cost-effective manner can continue.</p>													
1004 Gen Fund (UGF)			131.7										
LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level	21Gov	Inc	334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
1004 Gen Fund (UGF)			334.7										
Remove Court System Request Restoring Funding to FY20 the Pre-veto Level to Match the Governor's Bill	21Gov	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)			-334.7										
* Allocation Difference *			364.5	292.0	0.0	71.0	1.5	0.0	0.0	0.0	1	0	0
Trial Courts													
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) and Senate Bill 41 (SB41) Number of Superior Court Judges (Ch2 SLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49 and SB41.</p>													
<p>HB49 changes many categories of criminal offenses and procedures to return them to the way they were written before Senate Bill 91 passed in 2016. It removes the inflation adjuster for theft crimes, allows a new offense for aggregated thefts, reclassifies certain sexual offenses and most drug offenses, changes the length of sentences for misdemeanors and felonies, reclassifies some offenses as crimes (failure to appear, DWLS), alters bail and pretrial provisions, and alters probation terms. The bill also enacts several new criminal offenses, including</p>													

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Alaska Court System (continued)													
Trial Courts (continued)													
Maintain Activities for Crimes; Sentencing; Drugs; Theft; Reports (HB49) and Number Of Superior Court Judges (SB41) (continued)													
possession of motor vehicle theft tools, escape, and terroristic threatening.													
SB41 increases the total number of superior court judges that are authorized in the state by two, from a total of 43 to 45. It specifies that the additional judges will serve in the Third Judicial District; specifically, one of the added superior court judges will be assigned to Homer, and one will be assigned to Valdez.													
1004 Gen Fund (UGF)			1,198.5										
1169 PCE Endow (DGF)			-1,198.5										
Targeted and Essential Operations for Court Business on Friday Afternoons	21Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Although courts continue to be closed for regular business on Friday afternoons, the court system is requesting limited funding to support targeted and essential operations on Friday afternoons. The amount requested in this increment is a fraction of the amount saved by closing courts on Friday afternoons (approximately \$2 million), but would reduce some of the pressure and inconvenience caused by the reduction in court hours and allow courts to better manage their workload.													
1004 Gen Fund (UGF)			250.0										
Facility Maintenance and Operating Expenses	21Gov	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0
The court system occupies 40 facilities across the state and requires additional funding for increased expenses associated with higher costs of facility leases, the increased cost of utilities in many locations, and the increased costs for service contracts for janitorial, snowplowing, and facility maintenance.													
1004 Gen Fund (UGF)			220.5										
Additional Costs for Executive Branch Services	21Gov	Inc	113.9	75.8	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
The executive branch manages the insurance needs for all state agencies and all three branches of state government. According to the Division of Risk Management within the Department of Administration while other insurance costs have decreased, the state's projected cost for general liability claims has increased from \$3.6 million in FY19 to just over \$9.0 million in FY20. Risk Management operates like a risk pool which means as agencies experience an increase in paid liability claims, the cost is spread across all agencies, as well as the judicial and legislative branches. The net increase for the court system's share of this cost is \$75,800. In addition, the executive branch has informed the judiciary that it will begin charging our branch a proportional share of the cost for our assigned OMB analyst, who is employed within the governor's office, and for the storage of archived records. For the court system, this FY21 cost is estimated to be \$38,100. The court system therefore requests an increment of \$113,900 for these unanticipated payments to the executive branch.													
1004 Gen Fund (UGF)			113.9										
* Allocation Difference *			584.4	325.8	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			948.9	617.8	0.0	329.6	1.5	0.0	0.0	0.0	1	0	0
Therapeutic Courts													
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MH Trust: Dis Justice - Training for Therapeutic Court Staff	21Gov	Inc0TI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority has recommended funding to provide additional professional training to existing													

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Therapeutic Courts (continued)													
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MH Trust: Dis Justice - Training for Therapeutic Court Staff (continued)													
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, thereby improving public protection through reduced recidivism. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.													
1092 MHTAAR (Other)			15.0										
Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley	21Gov	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
The Palmer Wellness Court (PWC) previously received a three-year federal grant to fund a probation officer for the expansion of this therapeutic court, but that grant is ending in FY20. This court serves felony DUI offenders and certain high risk probationers. Participants in the court require intensive outpatient treatment; it is designed for defendants whose prior attempts at treatment have been unsuccessful. As of September 2019, this court is at 93% capacity and has achieved a 71% successful completion rate. The PWC would be unable to operate without a probation officer -- that is a critical position for assuring that defendants are accountable and for working with the other team members towards rehabilitation of the defendants. The Alaska Court System therefore requests \$110,000 to continue to fund this probation officer position.													
In addition, the Palmer Families, Infants, and Toddlers (PFIT) court is funded by a variety of grants -- one of which is through the Mat-Su Health Foundation. The PFIT Court strives to achieve permanency within a 12-month period for infants and toddlers whose families are involved in a child-in-need-of-aid case, and, when appropriate, to reunify young children with their families. In the last two years, this court has served the needs of over 50 parents and children and as of September 2019, it is at 108% capacity.													
The court has learned that the grant amount the PFIT court currently receives from the Mat-Su Health Foundation will be decreased next year, and has asked the court to seek partial continuation funding from the legislature for the operations of the PFIT court. Funding is required to pay the full cost of the of the PFIT Project Coordinator, and partial costs for a Social Worker III from the Children's Services program and a Urinalysis Technician (the technician is shared with the Palmer Wellness court) for a total of \$180,000.													
1037 GF/MH (UGF)			290.0										
Therapeutic Court Operations - Deputy Statewide Coordinator	21Gov	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
The Alaska Court System is requesting funding for a new position, a Deputy Statewide Coordinator for the Therapeutic Courts. This new position will assist in planning, implementing, coordinating, and overseeing the 12 existing therapeutic courts throughout the state. This new position is essential to the court's ongoing, but highly labor-intensive and complicated, efforts to identify opportunities to expand the therapeutic courts programs, train the prosecutors and defense attorneys and service providers who are involved, and ensure the smooth functioning of these successful programs.													
1004 Gen Fund (UGF)			130.0										
* Allocation Difference *			435.0	261.8	3.2	158.5	11.5	0.0	0.0	0.0	3	-1	0
** Appropriation Difference **			435.0	261.8	3.2	158.5	11.5	0.0	0.0	0.0	3	-1	0

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*** Agency Difference ***		1,383.9	879.6	3.2	488.1	13.0	0.0	0.0	0.0	4	-1	0
**** All Agencies Difference ****		1,383.9	879.6	3.2	488.1	13.0	0.0	0.0	0.0	4	-1	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.