

Judiciary
Summary of Budget Changes
(\$ thousands)

| Item | Appropriation / Allocation | Description | Amount / Fund Source | Comment |
|------|--|---|---|--|
| 1 | Alaska Court System / Appellate Courts | Additional Resources for the Court of Appeals | \$232.8 Gen Fund (UGF) | <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.</p> <p>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.</p> |
| 2 | Alaska Court System / Appellate Courts | Staff Attorney for the Court of Appeals | \$131.7 Gen Fund (UGF) 1 PFT Position | Additional steps to reduce the Court of Appeals backlog (see Item 1) also include retaining a permanent staff attorney to manage the increasing pace of newly-filed criminal appeals. |
| 3 | Alaska Court System / Appellate Courts | LFD Adjustment: Court System Request Restoring Funding to the FY20 Pre-veto Level | Net Zero Change | <p>The Governor vetoed \$334.7 UGF from the Court System's FY20 budget and the Court System requested that the funds be restored in FY21.</p> <p>Fiscal Analyst Comment: A request to restore funding in the FY21 budget was put forward to the Governor to include in the budget, but was omitted. Legislative Finance Division has included budget transactions netting to zero to highlight and provide record of the Court's request which will allow the legislature to make a conscious decision on whether to provide funding or not.</p> |
| 4 | Alaska Court System / Trial Courts | Targeted and Essential Operations for Court Business on Friday Afternoons | \$250.0 Gen Fund (UGF) | 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. |
| 5 | Alaska Court System / Trial Courts | Facility Maintenance and Operating Expenses | \$220.5 Gen Fund (UGF) | 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. |
| 6 | Alaska Court System / Trial Courts | Additional Costs for Executive Branch Services | \$113.9 Gen Fund (UGF) | 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, 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 |

Judiciary
Summary of Budget Changes
(\$ thousands)

| Item | Appropriation / Allocation | Description | Amount / Fund Source | Comment |
|------|---|--|---|--|
| 6 | Alaska Court System / Trial Courts | Additional Costs for Executive Branch Services | \$113.9 Gen Fund (UGF) | (continued) 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 \$75.8 thousand. In addition, the Executive Branch has informed Judiciary that it will begin charging a proportional share of the cost for the Court System's assigned Office of Management and Budget analyst, as well as for storage of archived records. For the Court System, this FY21 cost is estimated to be \$38.1 thousand. |
| 7 | Alaska Court System / Trial Courts | FY21 Fund Changes from PCE to UGF Associated with Ch. 4, FSSLA 19 (HB 49) | Net Zero Change \$1,198.5 Gen Fund (UGF) (\$1,198.5) PCE Endow (DGF) | During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the Governor's FY21 request includes fund changes to replace continued funding with UGF. |
| 8 | Therapeutic Courts / Therapeutic Courts | Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley | \$290.0 GF/MH (UGF) 2 PFT Positions (1) PPT Position | This request can be broken into two parts: 1. \$110 thousand - continue funding a probation officer serving the Palmer Wellness Court (PWC). A three-year federal grant supporting this position is ending in FY20. The incumbent in the grant-funded position was appointed to an unbudgeted, non-permanent position. Rather than add a new position, the Court System is requesting to convert a part-time unfunded position to full-time. As of September 2019, this court is at 93% capacity and has achieved a 71% successful completion rate. The PWC claims it would be unable to operate without a probation officer and it is a critical position for assuring that defendants are accountable and for working with the other team members towards rehabilitation of the defendants. 2. \$180 thousand - the Mat-Su Health Foundation will be decreasing its grant funding for the Palmer Families Infants and Toddlers (PFIT) court in FY21. The PFIT Court works 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 to reunify young children with their families when appropriate. 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. Funding is required to pay: - full cost of the PFIT Project Coordinator; |

Judiciary
Summary of Budget Changes
(\$ thousands)

| Item | Appropriation / Allocation | Description | Amount / Fund Source | Comment |
|------|---|--|--|--|
| 8 | Therapeutic Courts / Therapeutic Courts | Continuation of Grant-Funded Therapeutic Court Operations in the Mat-Su Valley | \$290.0 GF/MH (UGF) 2 PFT Positions (1) PPT Position | (continued) - partial costs for a Social Worker III (from the Children's Services program); and - partial costs for a Urinalysis Technician (the technician is shared with the Palmer Wellness Court). |
| 9 | Therapeutic Courts / Therapeutic Courts | Therapeutic Court Operations - Deputy Statewide Coordinator | \$130.0 Gen Fund (UGF) 1 PFT Position | A new Deputy Statewide Coordinator would assist in overseeing the 12 existing therapeutic courts throughout the state. |