

Fiscal Year 2023 Subcommittee Book

Judiciary

Governor's Operating Budget Request



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Column Definitions

- 21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.**
- 22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.**
- 22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.**
- 22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.**
- Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.**
- 23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]**
- GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]**

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Judiciary
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Court System / Trial Courts	FY23 Fund Source Change to Utilize ARPA Revenue Replacement from Coronavirus State and Local Fiscal Recovery Funds	Net Zero (\$80,000.0) Gen Fund (UGF) \$80,000.0 ARPA Rev R (UGF)	The Governor utilizes \$80 million of American Rescue Plan Act (ARPA) revenue replacement in this agency's budget, out of a total of \$375.4 million statewide. One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since fund code 1271 is just a UGF fund tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY24 Adjusted Base.
2	Alaska Court System / Trial Courts	Evidence Management Software	\$150.0 Gen Fund (UGF)	Funding to support procurement of a cloud-based digital evidence subscription system to address access and security, functionality, system data exchange and storage, and customer support needs for managing and presenting evidence during trials. For criminal cases, the system allows prosecutors and defense attorneys to manage, store, and share digital evidence, and display it during the trial from the system's secure online database. It allows evidence to be displayed both in-person and during remote hearings and trials. It reduces risks associated with the pandemic by enabling evidence to be presented on large screens instead of documents having to be physically passed among jurors. It improves cybersecurity by eliminating the risky and insecure practice of attorneys and litigants either bringing evidence on flash drives, which are plugged into court system computers, or sending emails with evidence attached.
3	Alaska Court System / Trial Courts	Facility Maintenance and Operating Expenses	\$661.5 Gen Fund (UGF)	The court system occupies 40 facilities across the state and requires additional funding for increased costs for facility leases and utilities, and for janitorial, security screening, snow plowing and facility maintenance contractual costs. The cost increases are: Consumer price index (CPI) increases for leases and an increased cost for Public Building Fund facilities: \$107.7 Utilities and facility maintenance: \$128.8 Expected increases in janitorial contracts: \$200.0 Court security screening services: \$225.0
4	Alaska Court System / Trial Courts	Software Subscription and Maintenance Costs	\$1,091.8 Gen Fund (UGF)	The Alaska Court System purchased software subscriptions to help protect the court system's network and prevent another cybersecurity attack like the one suffered during the latter part of FY2021. The majority of the software subscriptions were purchased using federal Coronavirus Aid,

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4	Alaska Court System / Trial Courts	Software Subscription and Maintenance Costs	\$1,091.8 Gen Fund (UGF)	(continued) Relief, and Economic Security Act (CARES) funding. Funding is also being requested for the Online Dispute Resolution Project; contractually negotiated CPI increases for CourtView and other court applications; Zoom licenses to continue remote hearings and administrative meetings; and to purchase Qmatic, which is used to schedule appointments with members of the public who want to limit time spent at the court system conducting non-emergency business. The annual costs are: Cybersecurity: \$722.8 Qmatic: \$33.1 Zoom licenses: \$58.5 Online Dispute Resolution: \$240.0 CourtView: \$37.4
5	Therapeutic Courts / Therapeutic Courts	Treatment and Supervision Costs for Therapeutic Courts	\$136.5 Gen Fund (UGF) 1 PFT Position (1) PPT Position	Increased costs for treatment services in the Palmer, Kenai, and Anchorage therapeutic courts (\$50.0), and to fully fund a Probation Officer (currently the position is partially funded), testing supplies, and treatment services for the Bethel Therapeutic Court (\$85.0).
6	Various	Increased Hours for Non-Judicial Employees	\$1,195.1 Gen Fund (UGF)	In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts. The change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, funding will be used to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons. The cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, however the court system is requesting approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures by not returning all court staff to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the

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6	Various	Increased Hours for Non-Judicial Employees	\$1,195.1 Gen Fund (UGF)	(continued) court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system. The increase is being requested in the following allocations and amounts: Appellate Courts: \$60.0 Trial Courts: \$914.3 Administration and Support: \$191.5 Therapeutic Courts: \$29.3