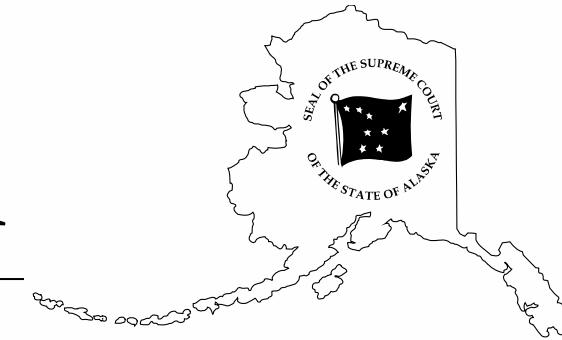


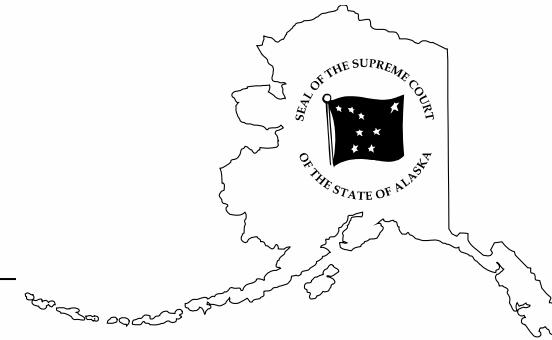
Alaska Court System



House Finance Committee Alaska Court System Overview

Doug Wooliver,
Deputy Administrative Director
January 25, 2018

Alaska Court System

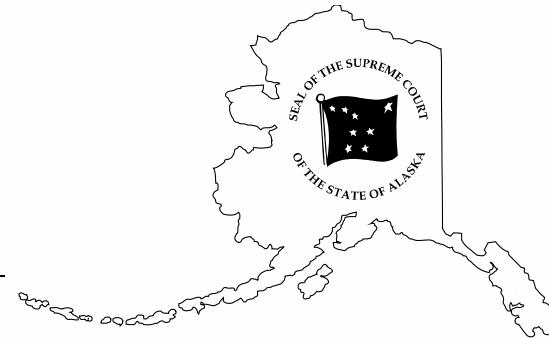


Mission Statement

The mission of the Alaska Court System is to provide an accessible and impartial forum for the just resolution of all cases that come before it, and to decide such cases in accordance with the law, expeditiously and with integrity.

<http://ltgov.alaska.gov/services/alaskas-constitution/>

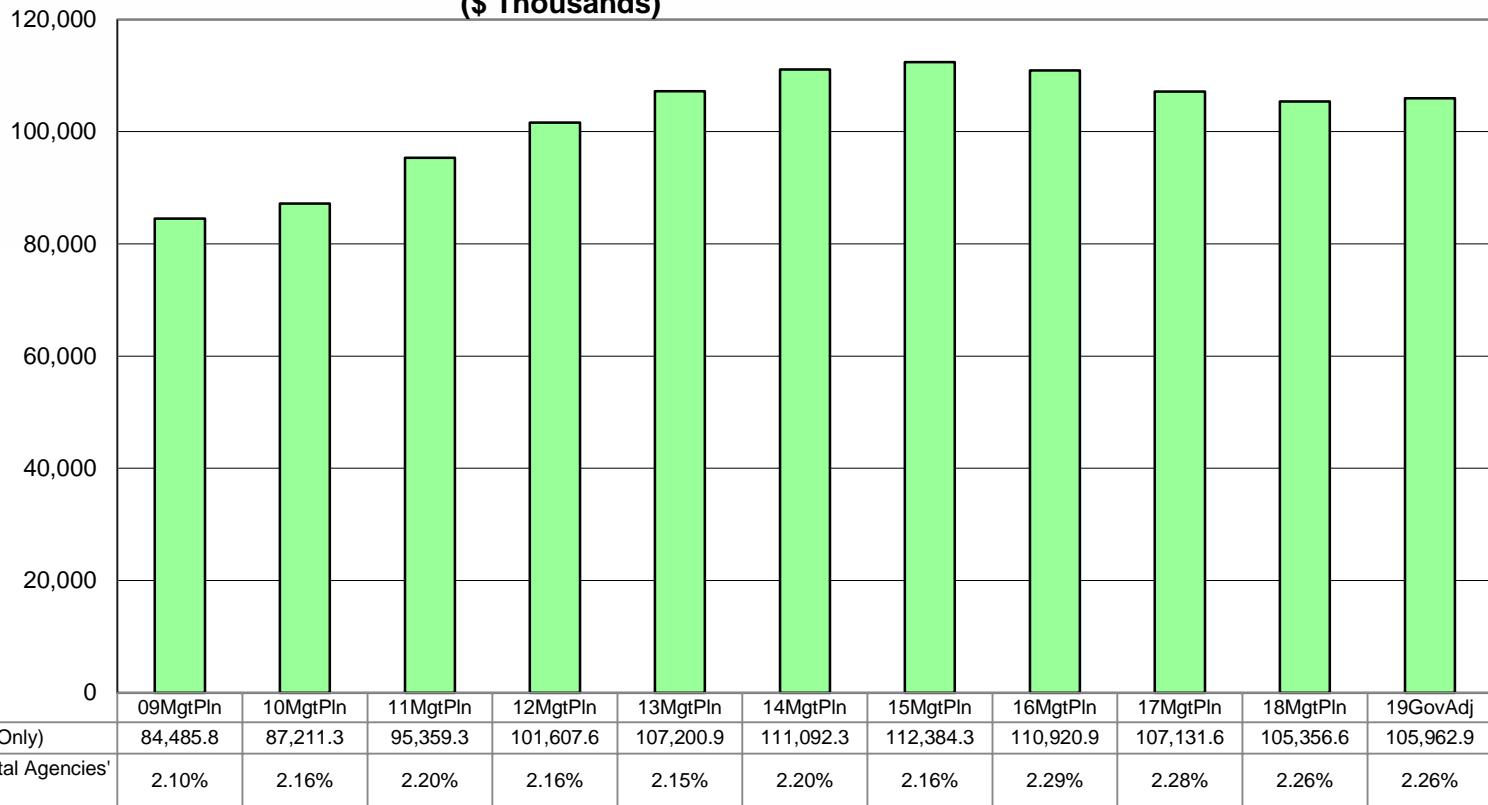
Alaska Court System



Judiciary's Share of Total Agency Operations
 (GF Only)
 (\$ Thousands)

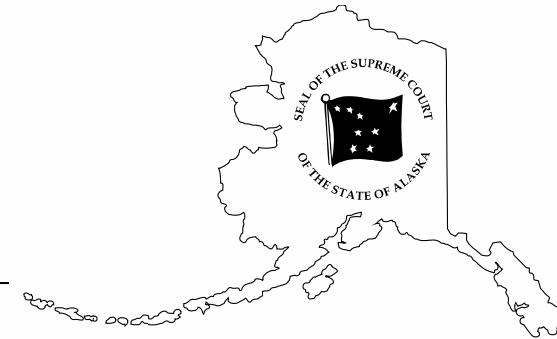
The Judiciary's GF budget grew by \$21 million (25%) between FY09 and the FY19 Governor's Request -- an average annual growth rate of 3.2%.

* The agency's total FY19 Governor's Requested GF budget equals \$318 per resident worker.



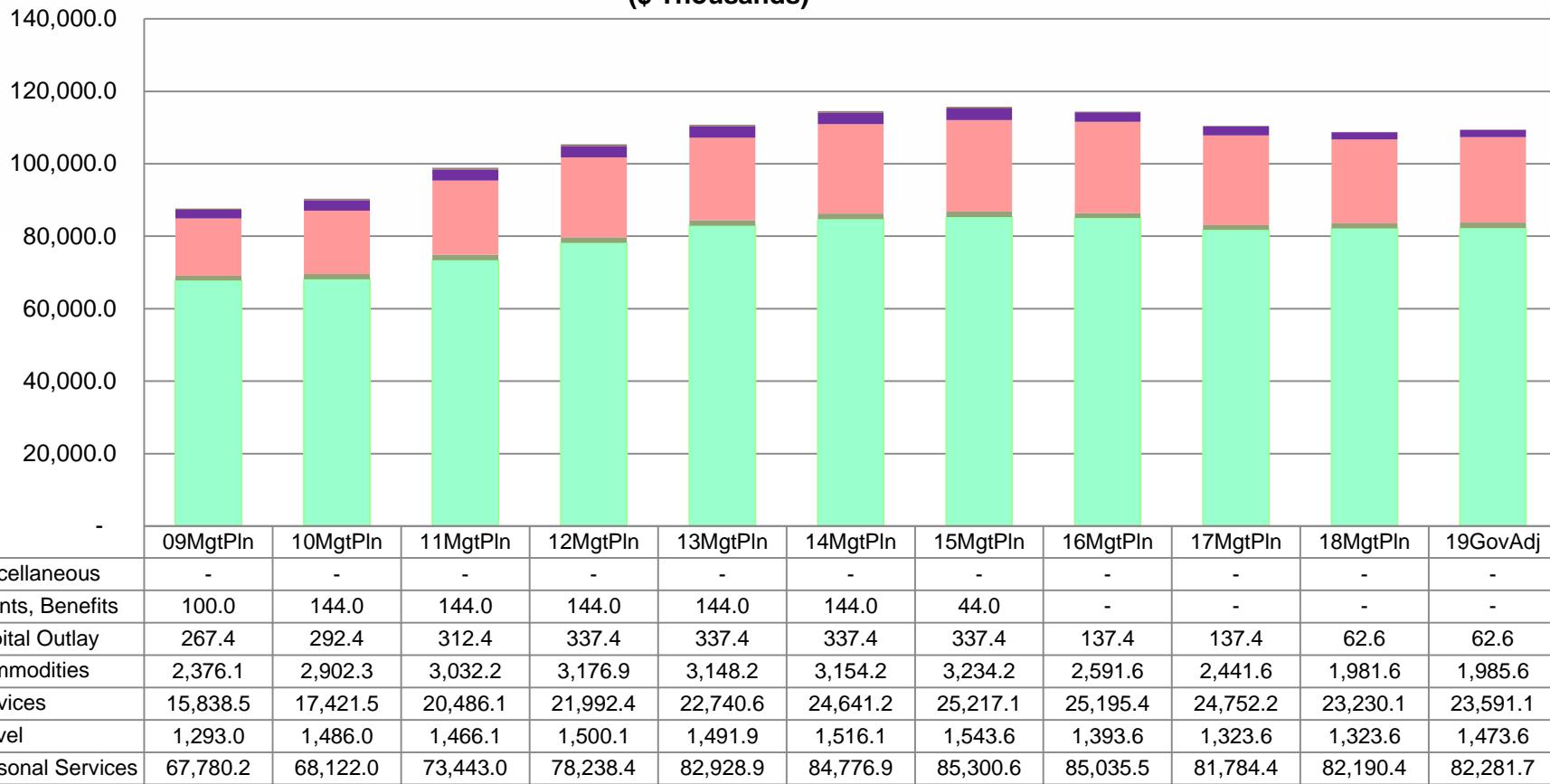
* According to the Department of Labor, there were 332,583 resident workers in Alaska in 2015.

Alaska Court System

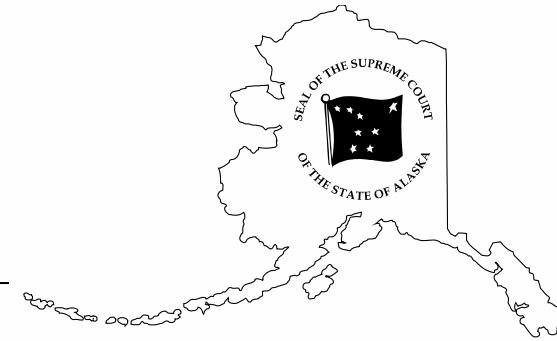


Judiciary

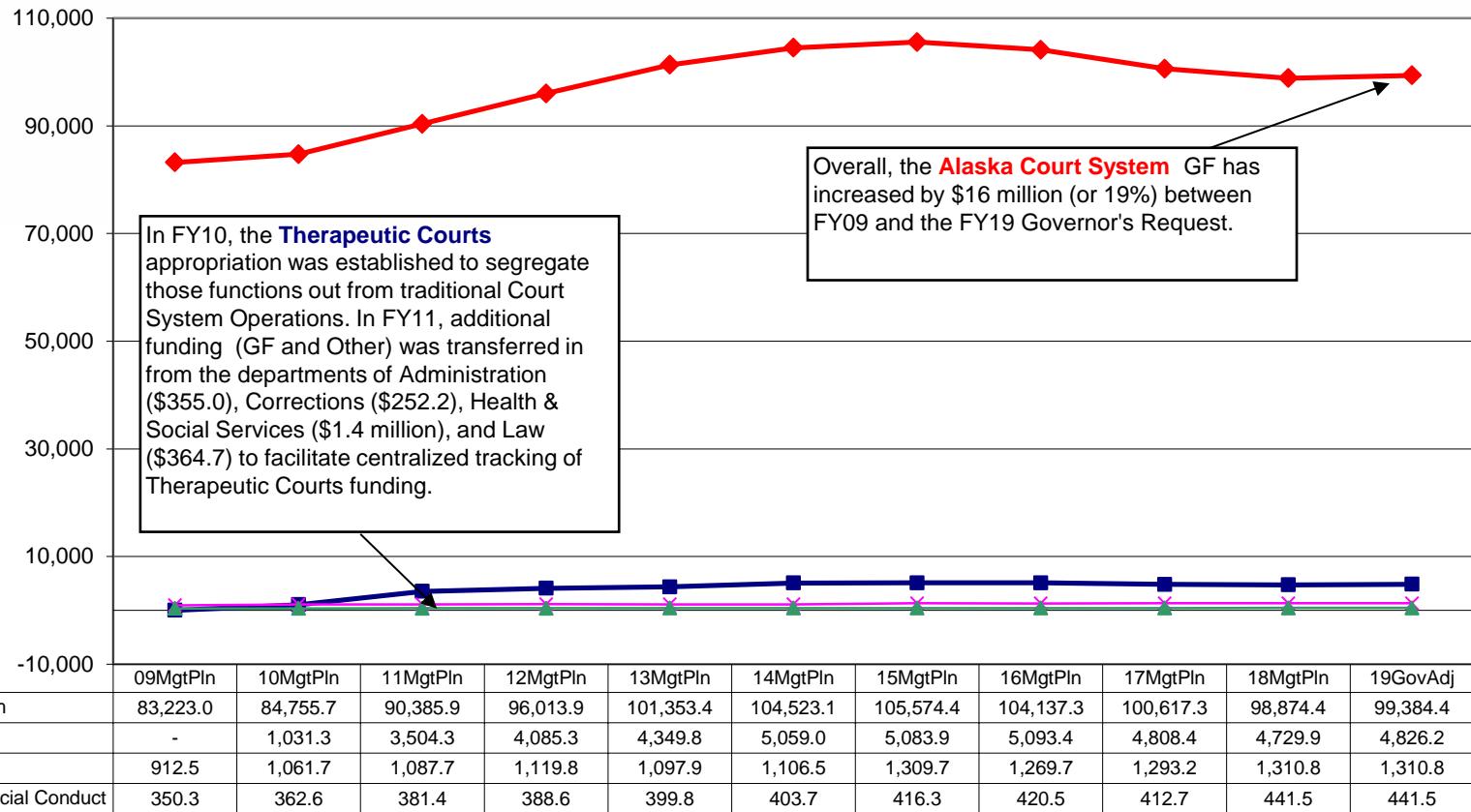
Line Items
(All Funds)
(\$ Thousands)



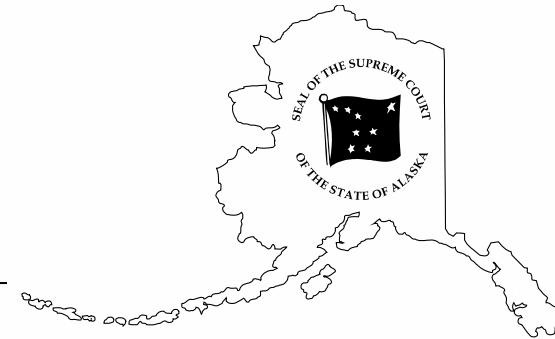
Alaska Court System



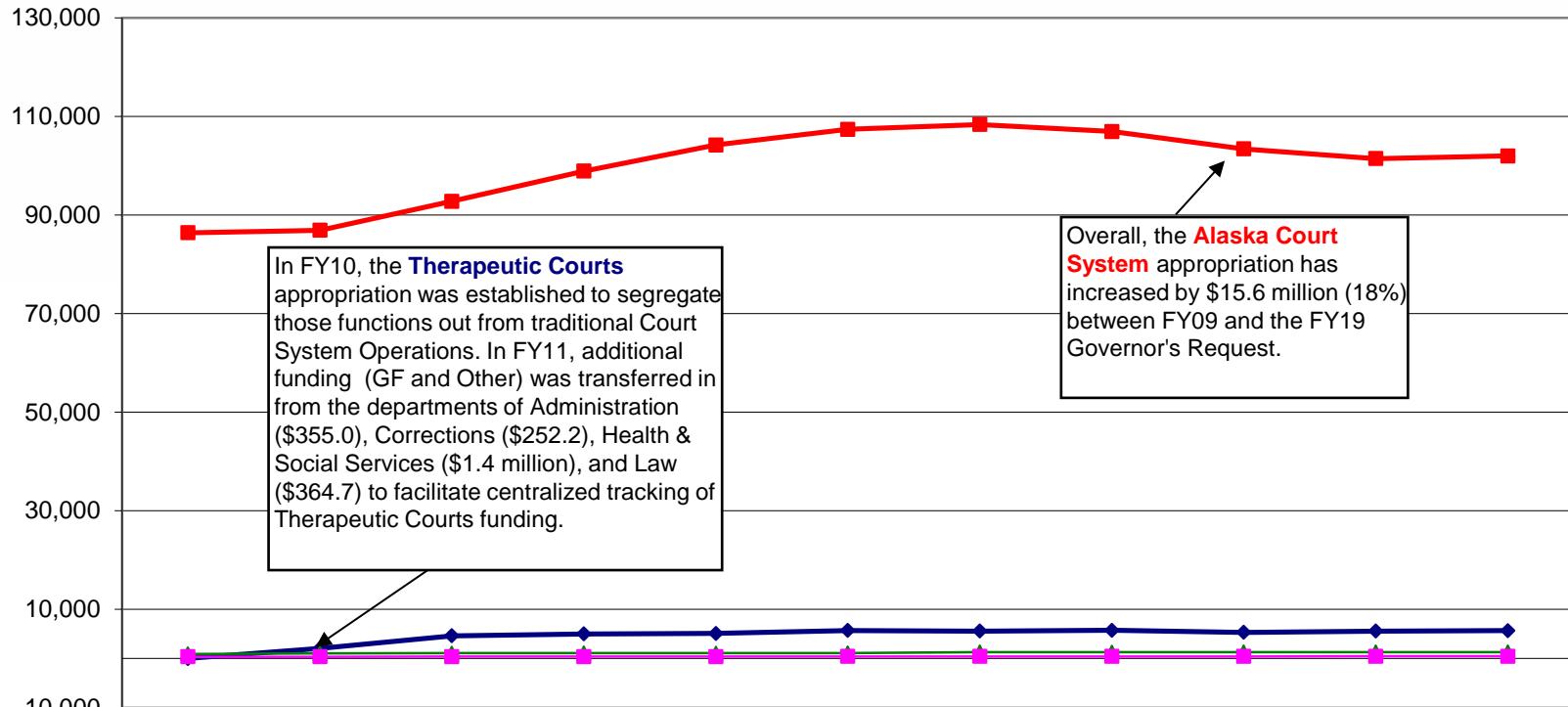
Judiciary Appropriations
(GF Only)
(\$ Thousands)



Alaska Court System

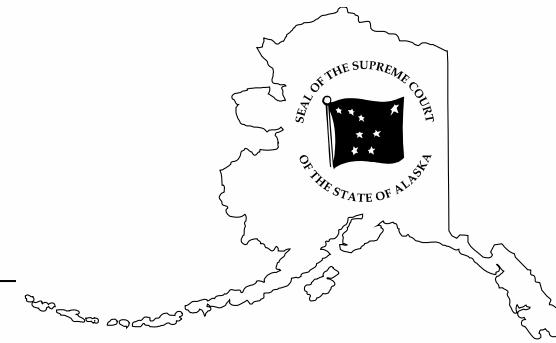


Judiciary Appropriations
(All Funds)
(\$ Thousands)



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Alaska Court System	86,392.4	86,916.3	92,795.0	98,904.3	104,204.7	107,374.4	108,385.7	106,948.6	103,428.6	101,465.7	101,975.7
Therapeutic Courts	-	2,027.6	4,619.7	4,976.5	5,088.6	5,685.2	5,565.2	5,714.7	5,304.7	5,570.3	5,666.6
Judicial Council	912.5	1,061.7	1,087.7	1,119.8	1,097.9	1,106.5	1,309.7	1,269.7	1,293.2	1,310.8	1,310.8
Commission on Judicial Conduct	350.3	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7	441.5	441.5

Alaska Court System



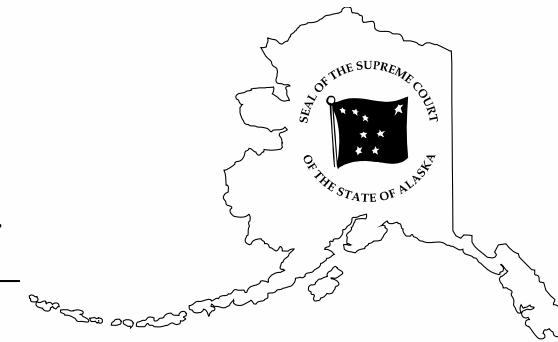
UGF Budget Cuts FY16 – FY18

- FY16 – \$3,430.4 (3.1%)*
- FY17 – \$3,805.0 (3.5%)
- FY18 – \$3,671.8 (3.5%)**

* The FY16 cut was offset by a 2.5% salary increase resulting in a net reduction of \$1,427.6.

** The FY18 cut was offset by increased healthcare costs resulting in a net reduction of \$1,821.4.

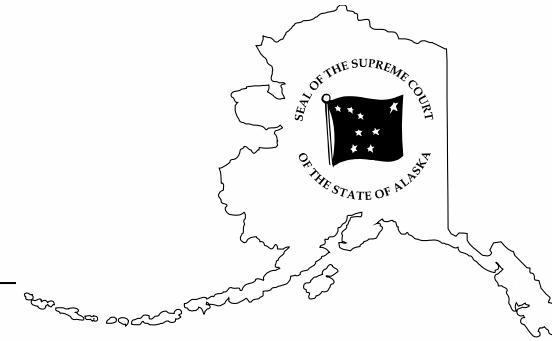
Alaska Court System



Examples of Cost-Savings Measures

- E-Distribution Project
- In FY18, Deleted 29 PFT, 14 PPT, and 2 Temporary Positions for a total of 45 Deleted Positions
- Salary Schedules Capped at “R” Step
- Holding 32 Positions Vacant
- Continuing with Friday Afternoon Closures
- Expanded Use of Videoconferencing

Alaska Court System

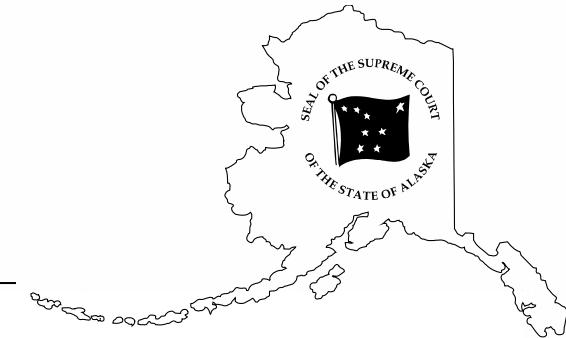


FY19 Operating Budget Increases

- **\$ 510.0 Jury Expenses**
 - FY18 2nd quarter trial rates for Bethel and Dillingham are up 50% from FY16 2nd quarter and up 36% from FY17 2nd quarter trial rates

- **\$ 96.3 Veterans' Court**
 - Funding is for a dedicated Veterans' Court coordinator

Alaska Court System

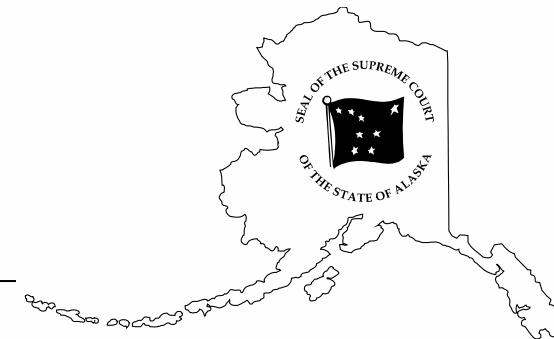


Judiciary



Appropriation/Allocation	FY19 Budget Request (thousands)	FY18 Permanent Positions		Constitutional Requirement?	Required by Statute?
		Permanent Employees	Held Vacant		
Alaska Court System:					
Appellate Courts	\$7,106.4	57	2	Yes	
Trial Courts	\$84,396.6	616	25	Yes	
Administration	\$10,472.7	80	5		Yes
Therapeutic Courts	\$5,666.6	12			Yes
Alaska Judicial Council	\$1,310.8	9		Yes	
Commission on Judicial Conduct	\$441.5	2		Yes	
Judiciary Total	\$109,394.6	776	32		
<u>FY19 Funding Allocation:</u>					
Unrestricted General Funds (UGF)	\$102,799.1			Fines and Forfeitures	\$4,141.9
General Funds Mental Health (GF/MH)	\$2,645.8			Filing Fees	\$3,003.0
Designated General Funds (DGF)	\$518.0			Miscellaneous	\$611.0
Interagency Receipts	\$1,401.7			Cost Recovery	\$226.6
Federal Receipts	\$1,225.6			Service Fees	\$47.7
Other (MHTAAR, Program Receipts)	\$804.4			Interest Earnings	\$11.3
Total All Funding Sources	\$109,394.6			Total Fees/Revenues	\$8,041.5
<u>FY17 Fees/Revenues (General Fund) = 7.6% of Cost</u>					

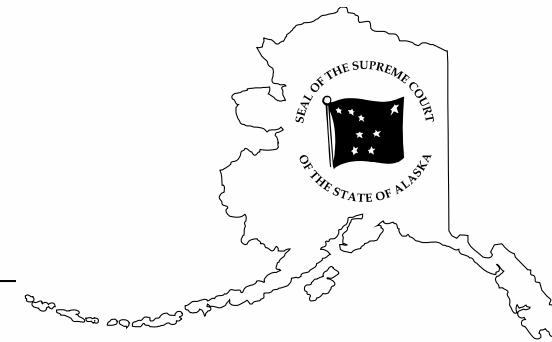
Alaska Court System



Alaskans Served in 2017

- 121,636 new cases filed (trial and appellate)
- 7,000 contacts through the Family Law Self Help Center
- 24,112 jurors reported for service
- 8,856 law library patrons
- 672,829 citizens passed through security screening
- 5,056,210 visits to the court's website
- 1,145,167 CourtView searches
- 19,109 online payments made
- 525 therapeutic court participants
- Thousands of on-line court forms accessed or downloaded

Alaska Court System



Effectiveness Ratings and Measures

- Case Clearance Rates
- Alternative Dispute Resolution Programs
- Customer Surveys
- Jurors and Vendors Paid Timely
- Electronic Efficiencies

Alaska Court System

UGF/DGF Management Plan Funding Change FY15 to FY19

(in thousands)

Appellate Courts	FY15 UGF/DGF	FY19 UGF/DGF	Change FY15 to FY19
Personal Services	6,695.7	6,631.4	(64.3)
Travel	123.5	95.5	(28.0)
Services	253.7	253.7	-
Commodities	201.6	116.6	(85.0)
Capital Outlay	9.2	9.2	-
Total	7,283.7	7,106.4	(177.3)

Trial Courts	FY15 UGF/DGF	FY19 UGF/DGF	Change FY15 to FY19
Personal Services	67,837.9	64,860.2	(2,977.7)
Travel	1,147.4	1,147.4	-
Services	16,499.0	15,162.0	(1,337.0)
Commodities	1,825.8	831.6	(994.2)
Capital Outlay	288.5	13.7	(274.8)
Total	87,598.6	82,014.9	(5,583.7)

Administration	FY15 UGF/DGF	FY19 UGF/DGF	Change FY15 to FY19
Personal Services	8,252.4	8,130.4	(122.0)
Travel	103.7	76.7	(27.0)
Services	1,205.4	1,090.4	(115.0)
Commodities	1,120.6	955.6	(165.0)
Capital Outlay	10.0	10.0	-
Total	10,692.1	10,263.1	(429.0)

Therapeutic Courts	FY15 UGF/DGF	FY19 UGF/DGF	Change FY15 to FY19
Personal Services	909.5	996.0	86.5
Travel	39.0	39.0	-
Services	4,125.5	3,777.3	(348.2)
Commodities	9.9	13.9	4.0
Capital Outlay			-
Total	5,083.9	4,826.2	(257.7)

Total Alaska Court System*	FY15 UGF/DGF	FY19 UGF/DGF	Change FY15 to FY19
Personal Services	83,695.5	80,618.0	(3,077.5)
Travel	1,413.6	1,358.6	(55.0)
Services	22,083.6	20,283.4	(1,800.2)
Commodities	3,157.9	1,917.7	(1,240.2)
Capital Outlay	307.7	32.9	(274.8)
Total	110,658.3	104,210.6	(6,447.7)

*Totals exclude Alaska Judicial Council and Commission on Judicial Conduct

Alaska Court System

UGF/DGF Management Plan Funding Change FY18 to FY19

(numbers in thousands)

Appellate Courts	FY18 UGF/DGF	FY19 UGF/DGF	Change FY18 to FY19
Personal Services	6,631.4	6,631.4	-
Travel	95.5	95.5	-
Services	253.7	253.7	-
Commodities	116.6	116.6	-
Capital Outlay	9.2	9.2	-
Total	7,106.4	7,106.4	-

Trial Courts	FY18 UGF/DGF	FY19 UGF/DGF	Change FY18 to FY19
Personal Services	64,860.2	64,860.2	-
Travel	997.4	1,147.4	150.0
Services	14,802.0	15,162.0	360.0
Commodities	831.6	831.6	-
Capital Outlay	13.7	13.7	-
Total	81,504.9	82,014.9	510.0

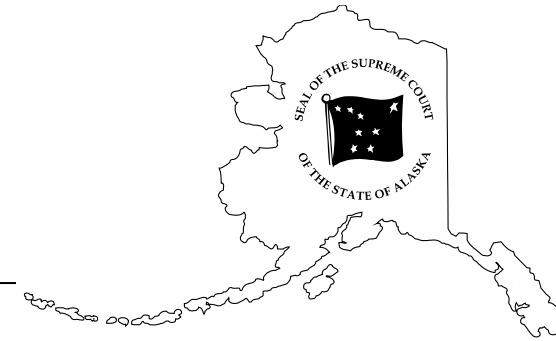
Administration	FY18 UGF/DGF	FY19 UGF/DGF	Change FY18 to FY19
Personal Services	8,130.4	8,130.4	-
Travel	76.7	76.7	-
Services	1,090.4	1,090.4	-
Commodities	955.6	955.6	-
Capital Outlay	10.0	10.0	-
Total	10,263.1	10,263.1	-

Therapeutic Courts	FY18 UGF/DGF	FY19 UGF/DGF	Change FY18 to FY19
Personal Services	904.7	996.0	91.3
Travel	39.0	39.0	-
Services	3,776.3	3,777.3	1.0
Commodities	9.9	13.9	4.0
Capital Outlay			-
Total	4,729.9	4,826.2	96.3

Total Alaska Court System*	FY18 UGF/DGF	FY19 UGF/DGF	Change FY18 to FY19
Personal Services	80,526.7	80,618.0	91.3
Travel	1,208.6	1,358.6	150.0
Services	19,922.4	20,283.4	361.0
Commodities	1,913.7	1,917.7	4.0
Capital Outlay	32.9	32.9	-
Total	103,604.3	104,210.6	606.3

*Totals exclude Alaska Judicial Council and Commission on Judicial Conduct

Alaska Court System



Thank you for your
time.

Questions?