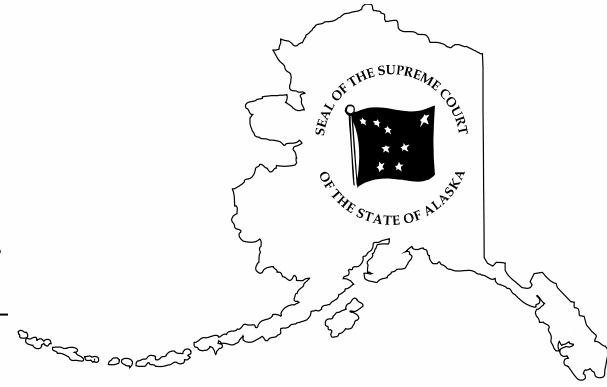


Alaska Court System

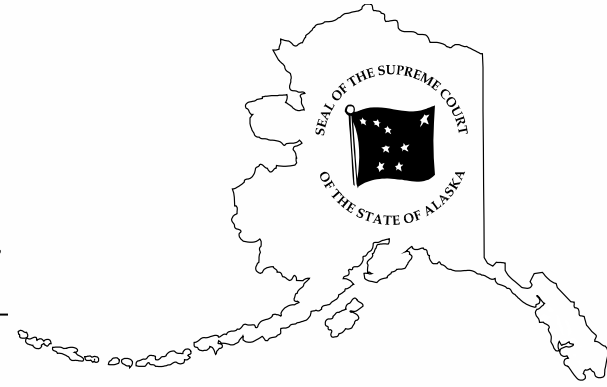


House Finance Committee Alaska Court System Overview

Doug Wooliver,
Deputy Administrative Director
January 31, 2020



Alaska Court System



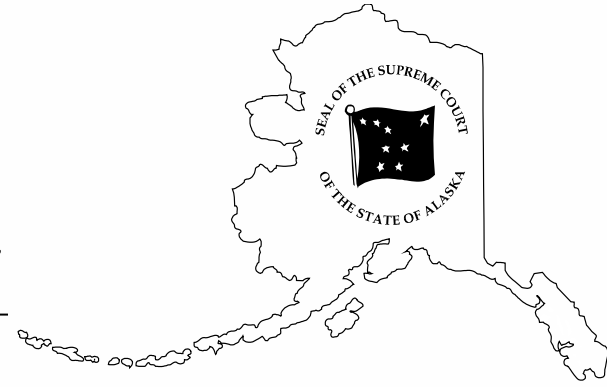
Mission Statement

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.

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



Alaska Court System



Alaskans Served in 2019

- 120,239 new cases filed (trial and appellate)
- 6,562 contacts through the Family Law Self Help Center
- 24,888 jurors reported for service
- 9,896 law library patrons
- 633,393 citizens passed through security screening
- 6,397,763 visits to the court's website
- 1,767,105 CourtView searches
- 20,401 online payments made
- 425 therapeutic court participants
- Thousands of on-line court forms accessed or downloaded

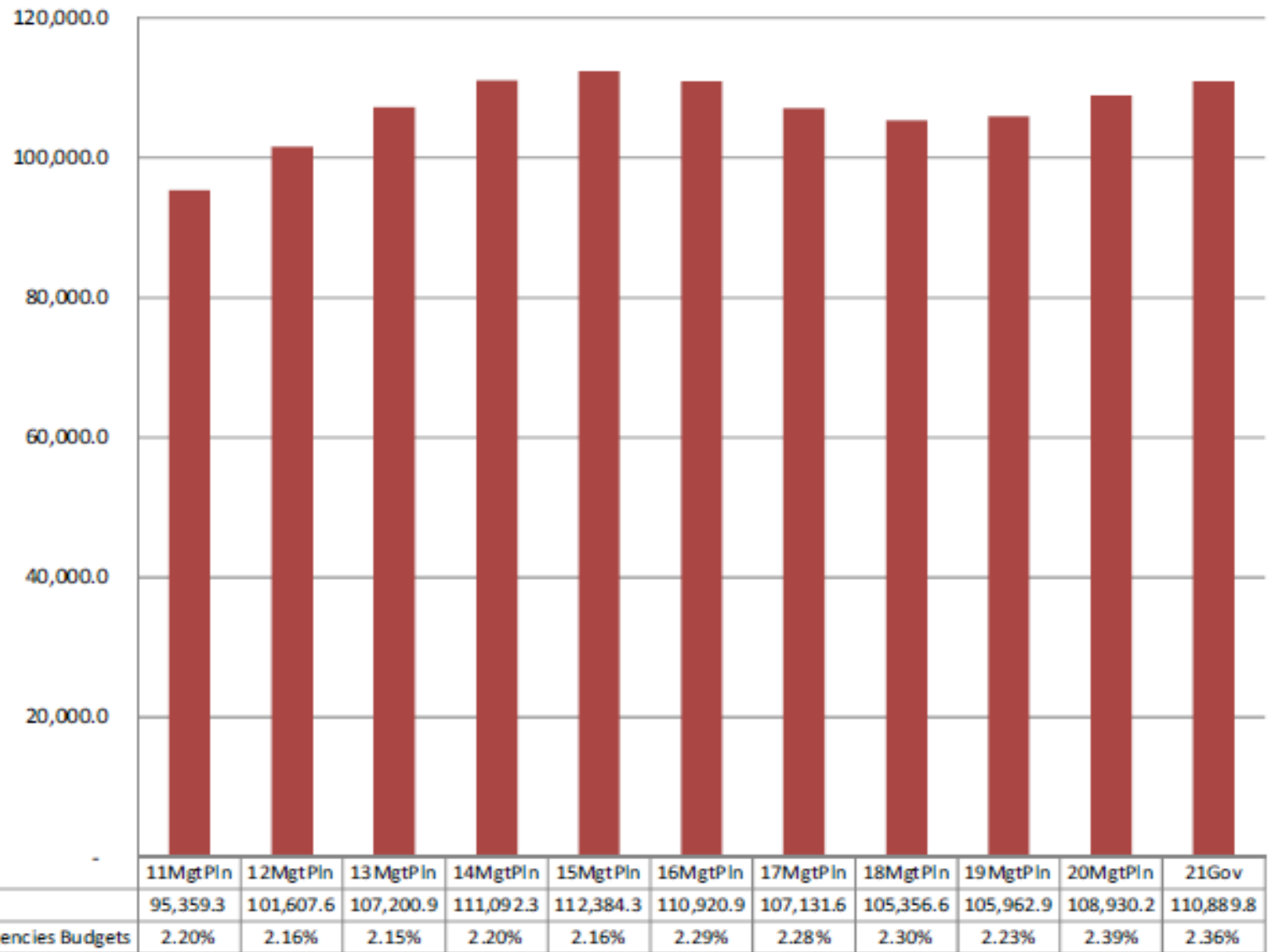


Judiciary's Share of Total Agency Operations

(GF Only)
(\$ Thousands)

Judiciary's GF budget increased by \$15.5 million between FY11 and FY21 Governor - an average annual growth rate of 1.52%.

The FY21 GF budget equates to **\$344 per resident worker**, based on 322,134 Alaskan workers.

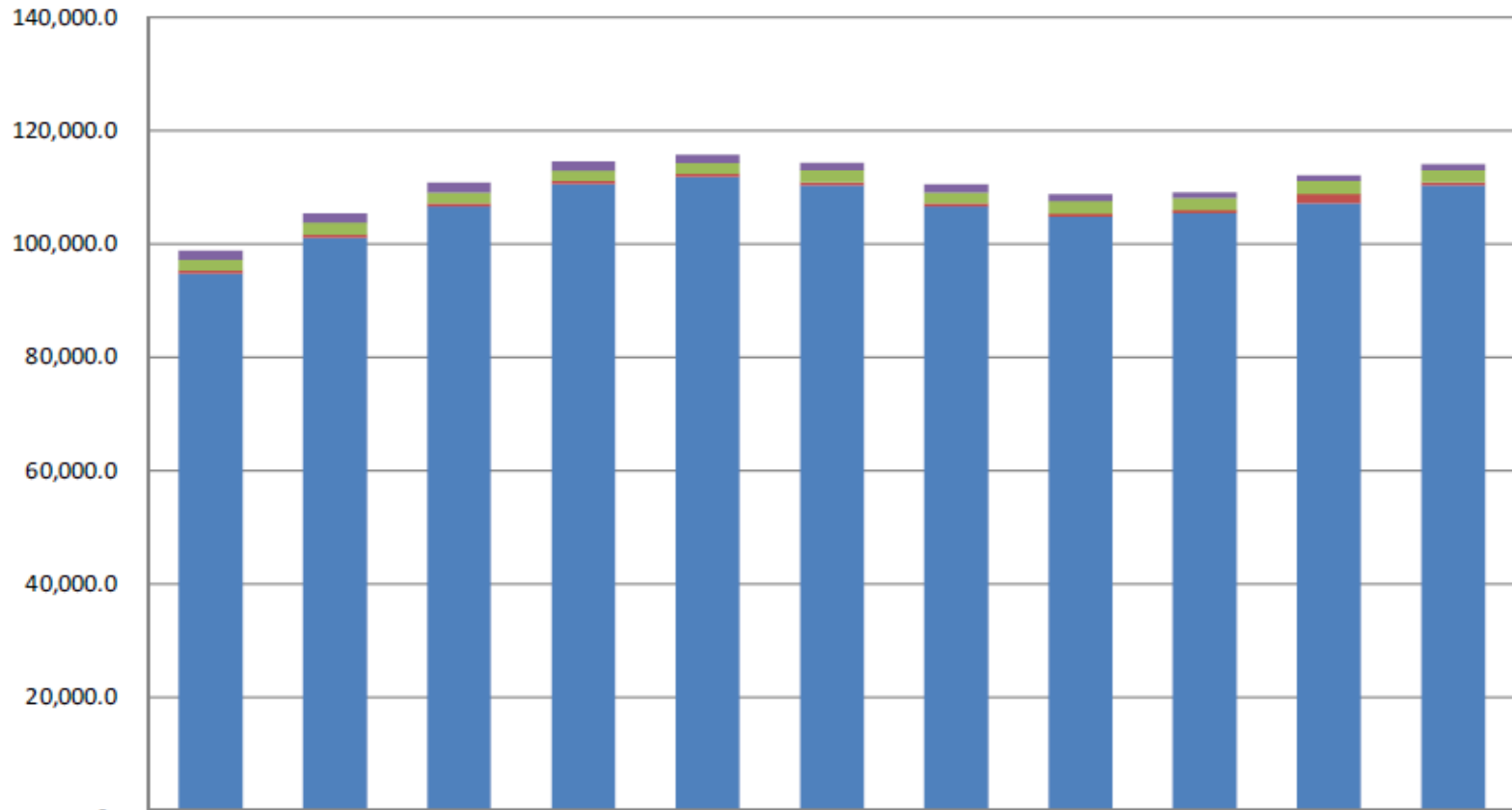


Between FY11 & FY21 Gov:
 --UGF increased by \$15.5 million (15%)
 --DGF did not change
 --Other funds increased by \$0.4 million (19%)
 --Federal funds decreased by \$0.7 million (-42%)

Judiciary

Total Funding Comparison by Fund Group

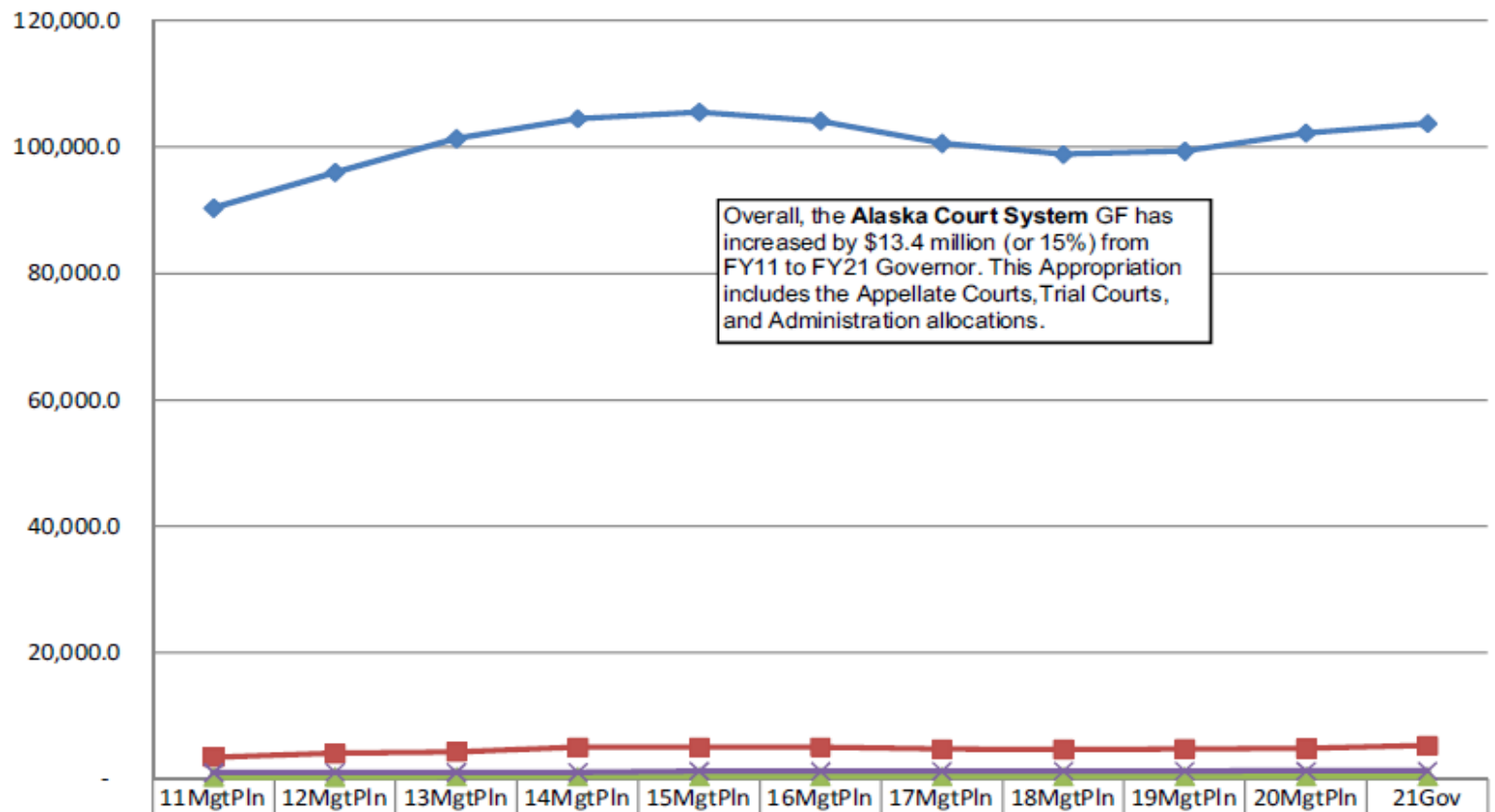
(All Funds)
(\$ Thousands)



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,325.6	1,325.6	1,325.6	1,225.6	975.6	975.6	975.6
Other State Funds (Other)	1,848.9	2,106.0	1,914.5	1,801.9	1,967.0	2,107.0	1,982.0	2,206.1	2,206.1	2,206.1	2,206.1
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	1,716.5	518.0
Unrestricted General (UGF)	94,841.3	101,089.6	106,682.9	110,574.3	111,866.3	110,402.9	106,613.6	104,838.6	105,444.9	107,213.7	110,371.8

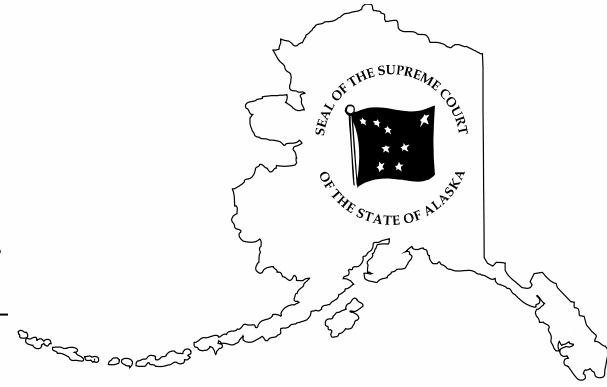
Appropriations within the Judiciary

(GF Only)
(\$ Thousands)



◆ Alaska Court System	90,385.9	96,013.9	101,353.4	104,523.1	105,574.4	104,137.3	100,617.3	98,874.4	99,384.4	102,252.2	103,757.9
■ Therapeutic Courts	3,504.3	4,085.3	4,349.8	5,059.0	5,083.9	5,093.4	4,808.4	4,729.9	4,826.2	4,890.6	5,332.5
▲ Commission on Judicial Conduct	381.4	388.6	399.8	403.7	416.3	420.5	412.7	441.5	441.5	449.8	452.7
✕ Judicial Council	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	1,337.6	1,346.7

Alaska Court System



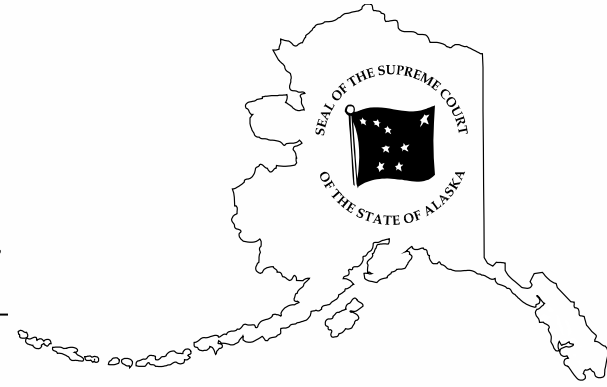
GF Budget Changes FY16 – FY20

□ FY16 – (\$3,430,400)	(3.1%)*
□ FY17 – (\$3,805,000)	(3.5%)
□ FY18 – (\$3,671,800)	(3.5%)**
□ FY19 – \$606,300	.6%
□ FY20 – \$2,932,200	2.8%

* The FY16 cut was offset by a 2.5% salary increase resulting in a net reduction of \$1,427,600.

** The FY18 cut was offset by increased healthcare costs resulting in a net reduction of \$1,821,400.

Alaska Court System

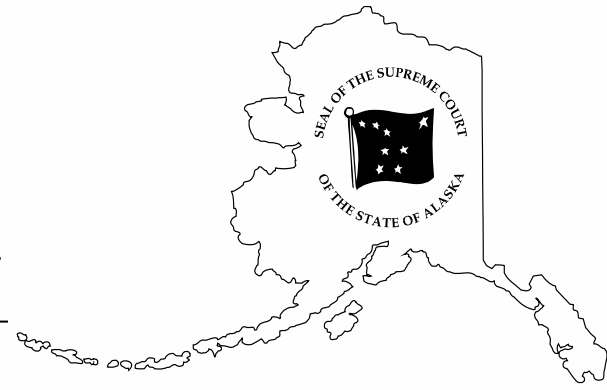


Examples of Cost-Savings Measures

- Between FY16 and FY19, Deleted 44 PFT, 14 PPT, and 2 Temporary Positions for a total of 60 Deleted Positions
- Salary Schedules Capped at "R" Step
- Holding Positions Vacant to Generate Savings
- Friday Afternoon Closures
- E-Distribution Project
- Expanded Use of Videoconferencing



Alaska Court System

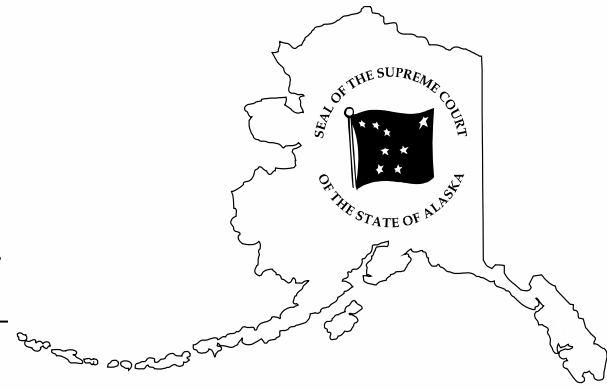


FY20 Operating Budget Outcomes (GF)

- \$ 1,674,600 3% Salary Increase
- \$ 393,800 Facility O&M Increases
- \$ (334,700) Appellate Court Budget Veto
- \$ 1,733,700 FY20 Operating Budget Change



Alaska Court System

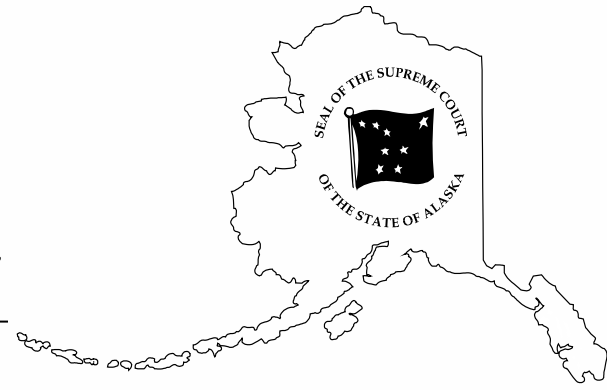


FY21 Operating Budget Increases (GF)

- \$ 578,700 1% Salary Increase
- \$ 334,700 Restore Appellate Court Budget
- \$ 364,500 Appellate Court Resources
- \$ 250,000 Court Business on Friday PM
- \$ 220,500 Facility O&M Increases
- \$ 130,000 Deputy Therapeutic Courts Coordinator
- \$ 290,000 GF Funding for Mat-Su Therapeutic Courts
- \$ 113,900 Executive Branch Services
- \$2,282,300 Total FY21 Alaska Court System GF Request



Alaska Court System

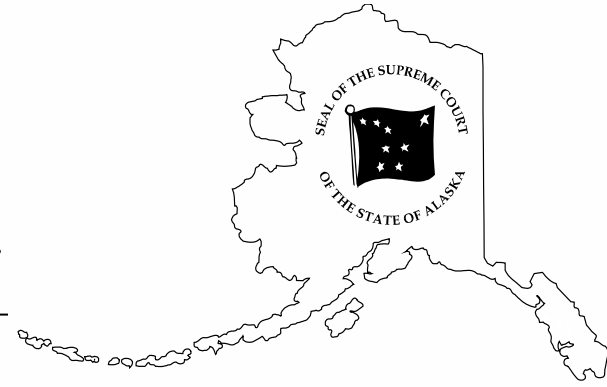


FY20 Supplemental Request – Additional Costs for Executive Branch Services

- \$ 75,800 Risk Management Costs
- \$ 9,100 OMB Analyst
- \$ 84,900 Total FY20 Supplemental



Alaska Court System



Criminal Case Filing Increases

❑ FY17 Felonies – 6,198

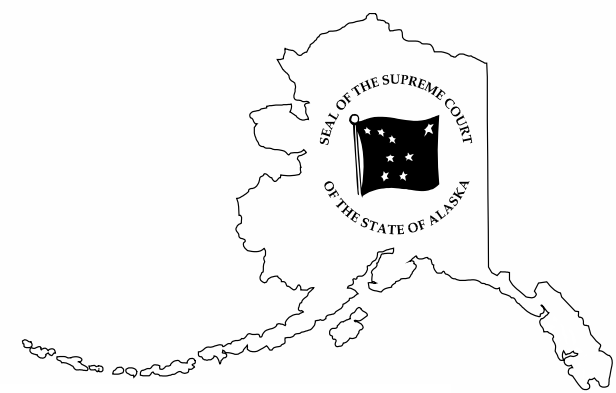
❑ FY19 Felonies – 7,321 (Up 18.1%)

❑ FY17 Misdemeanors – 19,030

❑ FY19 Misdemeanors – 25,288 (Up 32.9%)



Alaska Court System



Judiciary

Appropriation/Allocation	FY20 Management Plan (thousands)	FY20 Permanent Employees	FY21 Proposed Budget Request (thousands)	FY21 Permanent Employees (Proposed)	Proposed Funding Difference FY20 to FY21 (all UGF)	Proposed Change in Number of Employees FY20 to FY21
Alaska Court System:						
Appellate Courts	\$6,882.5	56	\$7,619.5	57	\$737.0	1
Trial Courts	\$87,072.8	609	\$88,093.9	609	\$1,021.1	0
Administration	\$10,638.2	78	\$10,720.5	78	\$82.3	0
Therapeutic Courts	\$5,731.0	13	\$6,172.9	15	\$441.9	2
Alaska Judicial Council	\$1,337.6	9	\$1,346.7	9	\$9.1	0
Commission on Judicial Conduct	\$449.8	2	\$452.7	2	\$2.9	0
Judiciary Total	\$112,111.9	767	\$114,406.2	770	\$2,294.3	3

FY20 Funding Allocation (thousands):

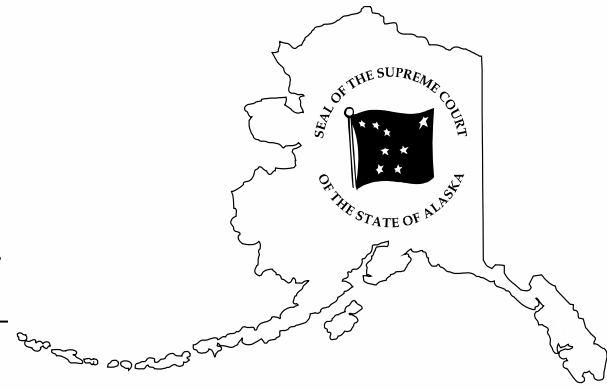
Unrestricted General Funds (UGF)	\$107,213.7
Designated General Funds (DGF)	\$1,716.5
Interagency Receipts	\$1,401.7
Federal Receipts	\$975.6
Other (MHTAAR, Program Receipts)	\$804.4
Total All Funding Sources	\$112,111.9

FY21 Proposed Funding Allocation (thousands):

Unrestricted General Funds (UGF)	\$110,706.5
Designated General Funds (DGF)	\$518.0
Interagency Receipts	\$1,401.7
Federal Receipts	\$975.6
Other (MHTAAR, Program Receipts)	\$804.4
Total All Funding Sources	\$114,406.2



Alaska Court System



Thank you for your
time.

Questions?

