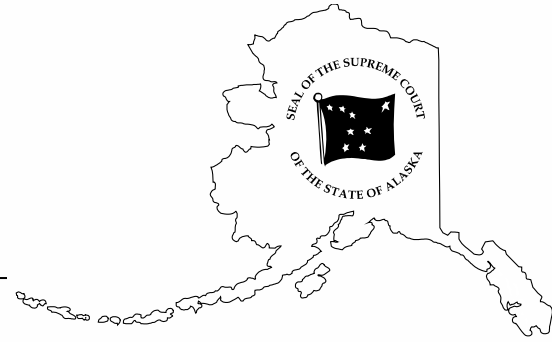


Alaska Court System



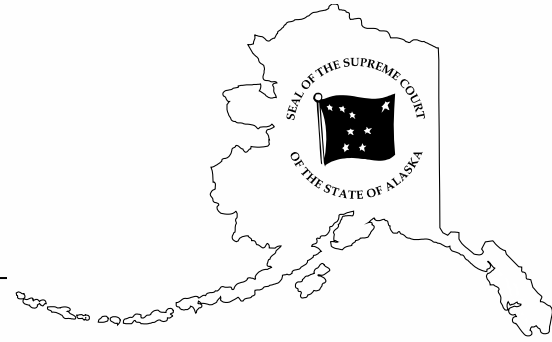
House Finance Subcommittee

Alaska Court System Overview

Doug Wooliver,
Deputy Administrative Director
January 30, 2017



Alaska Court System

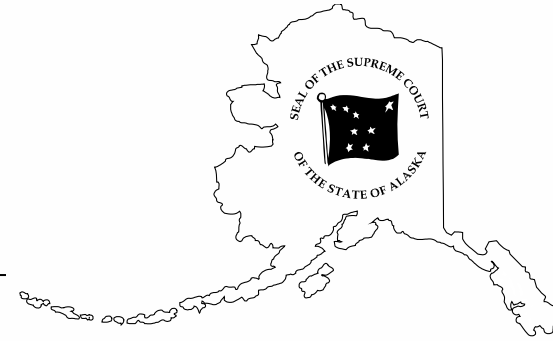


Mission Statement

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.



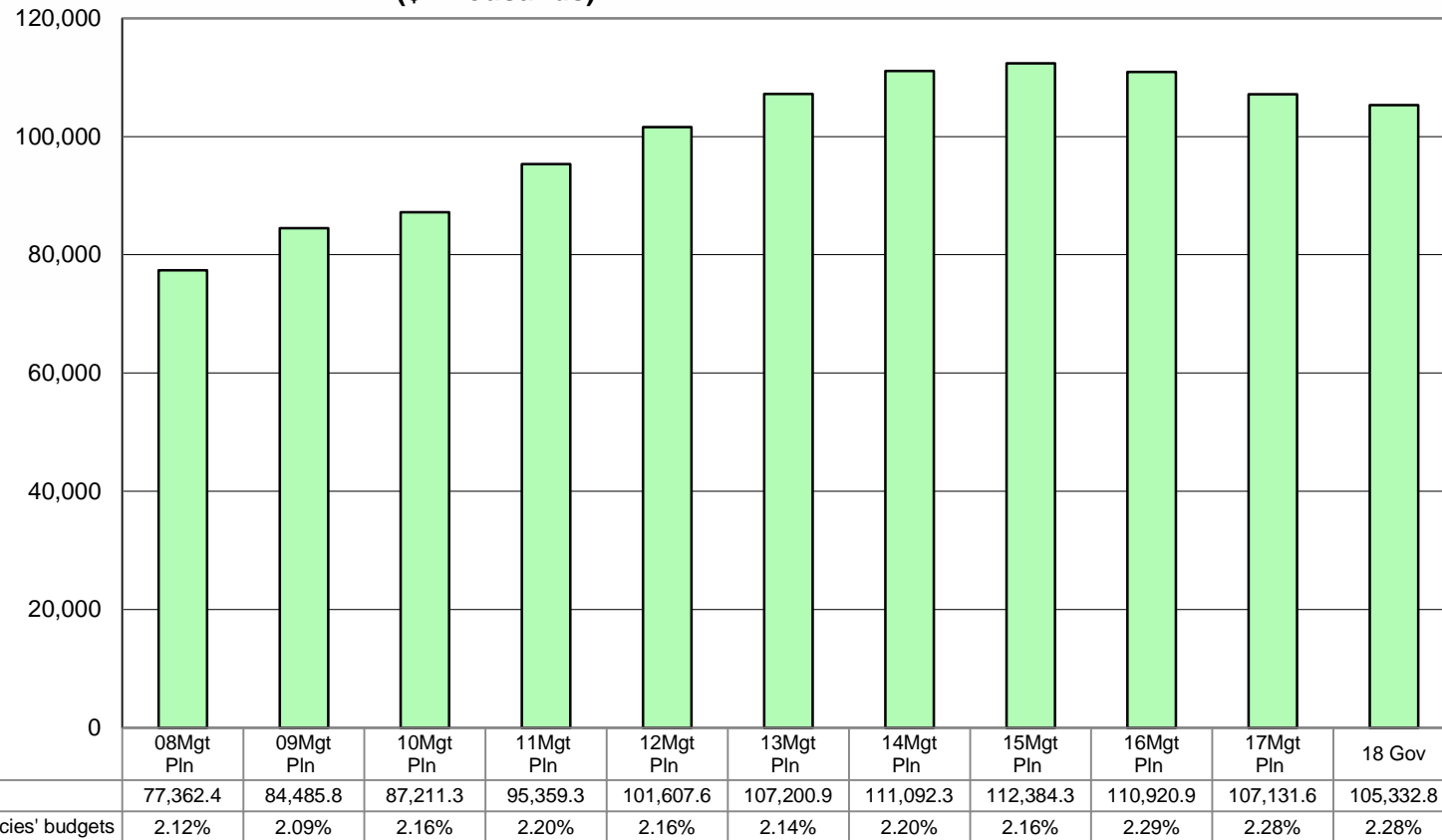
Alaska Court System



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

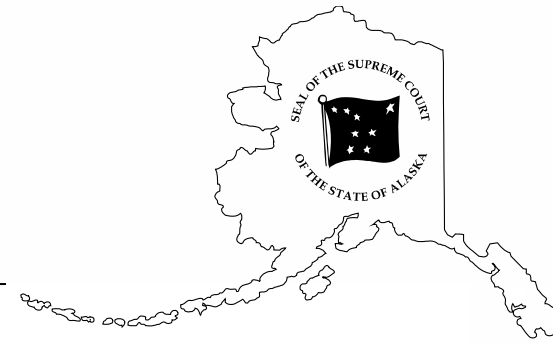
The Judiciary's GF budget grew by \$27.9 million (36%) between FY08 and the FY18 Governor's Request -- an average annual growth rate of 3.1%.

* The agency's total FY18 Governor's Request GF budget equals \$315 per resident worker.

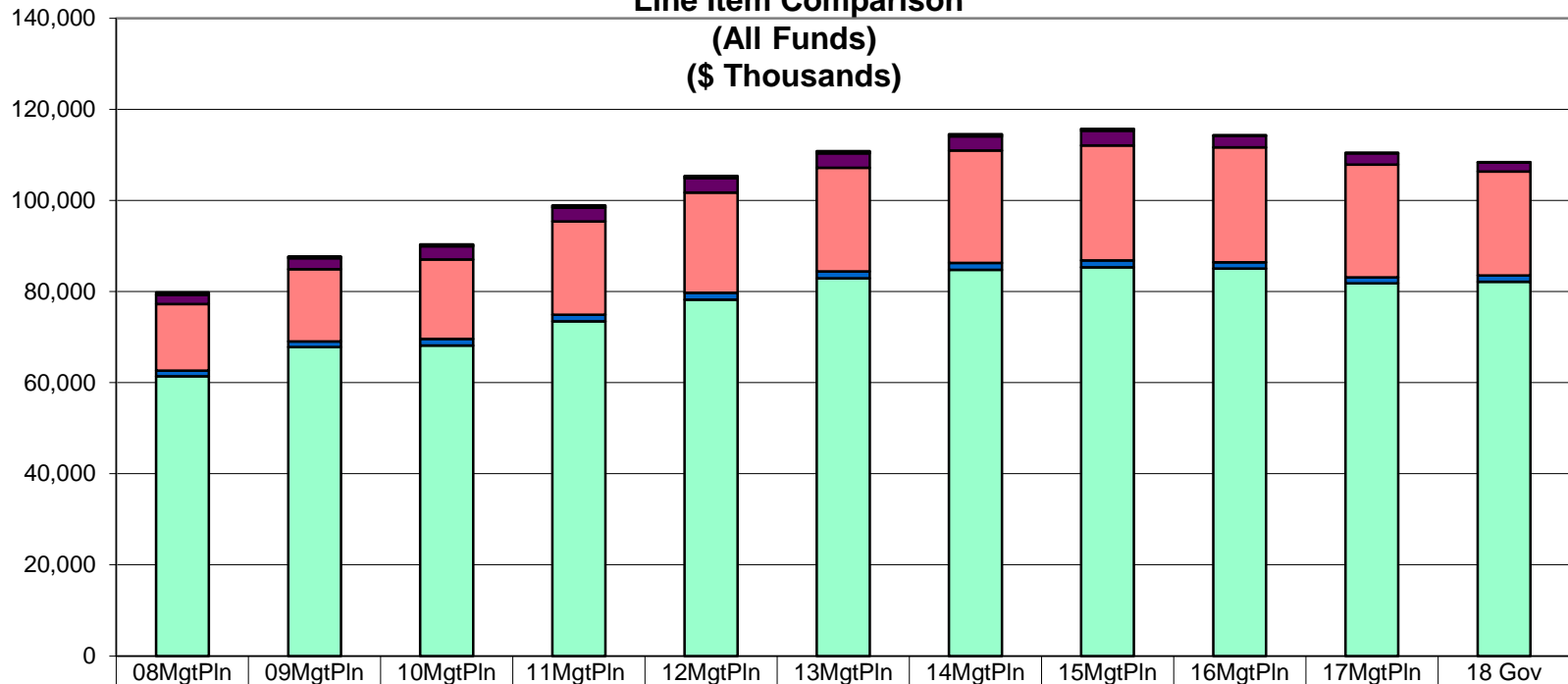


* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

Alaska Court System

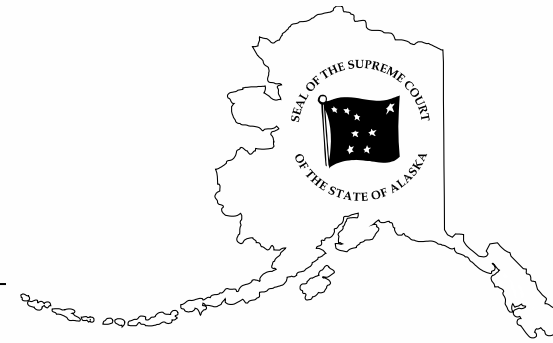


**Judiciary
Line Item Comparison
(All Funds)
(\$ Thousands)**

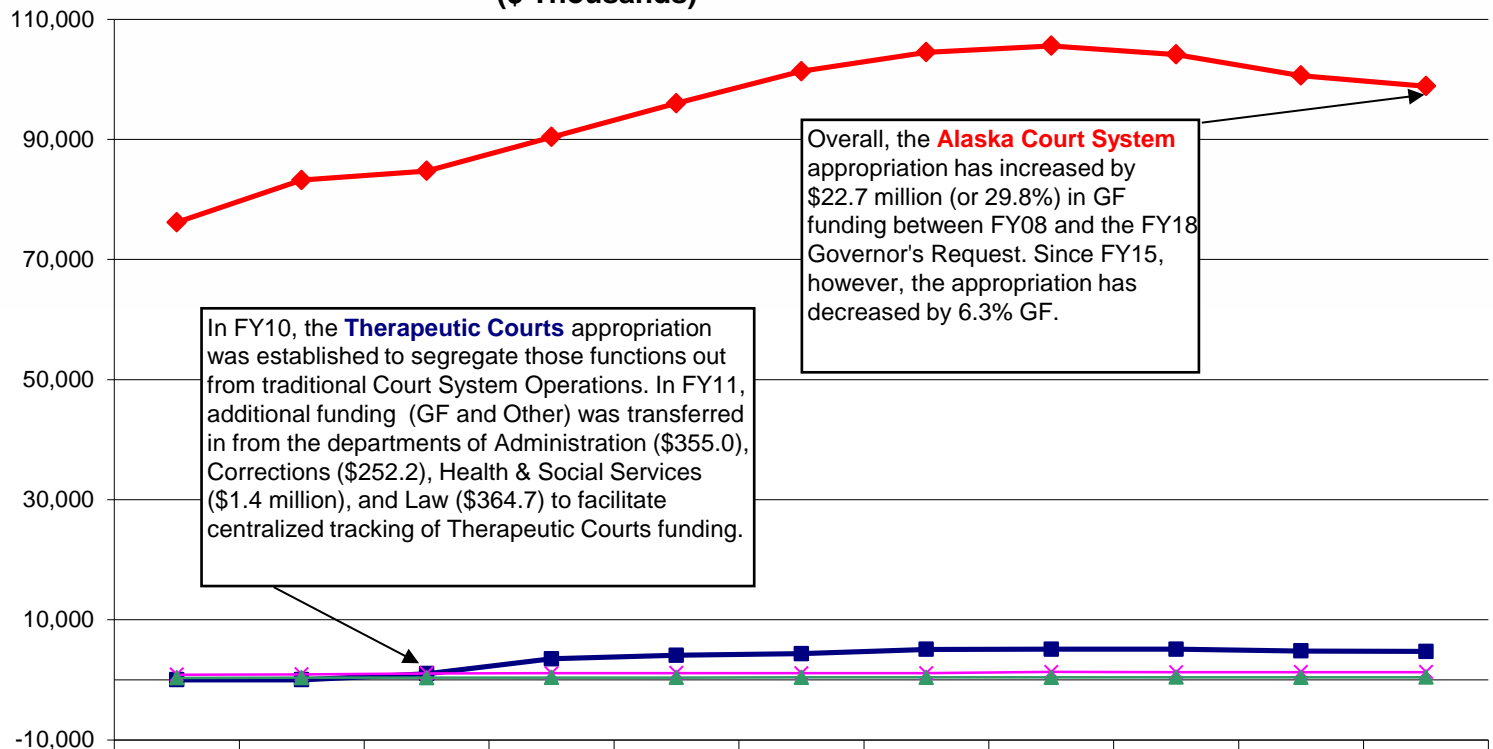


■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
□ Grants, Benefits	-	100.0	144.0	144.0	144.0	144.0	144.0	44.0	-	-	-
□ Capital Outlay	504.0	267.4	292.4	312.4	337.4	337.4	337.4	337.4	137.4	137.4	62.6
■ Commodities	2,059.5	2,376.1	2,902.3	3,032.2	3,176.9	3,148.2	3,154.2	3,234.2	2,591.6	2,441.6	1,981.6
■ Services	14,557.4	15,838.5	17,421.5	20,486.1	21,992.4	22,740.6	24,641.2	25,217.1	25,195.4	24,752.2	22,830.1
■ Travel	1,269.1	1,293.0	1,486.0	1,466.1	1,500.1	1,491.9	1,516.1	1,543.6	1,393.6	1,323.6	1,323.6
■ Personal Services	61,391.8	67,780.2	68,122.0	73,443.0	78,238.4	82,928.9	84,776.9	85,300.6	85,035.5	81,784.4	82,166.6

Alaska Court System

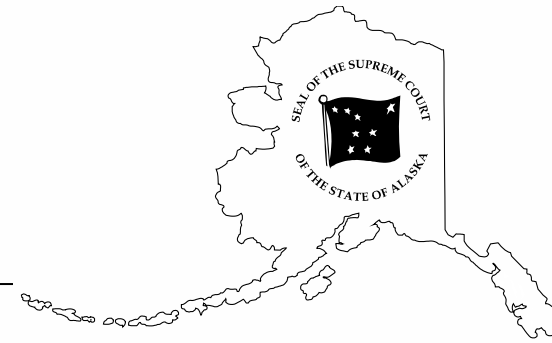


Judiciary Appropriations (GF Only) (\$ Thousands)

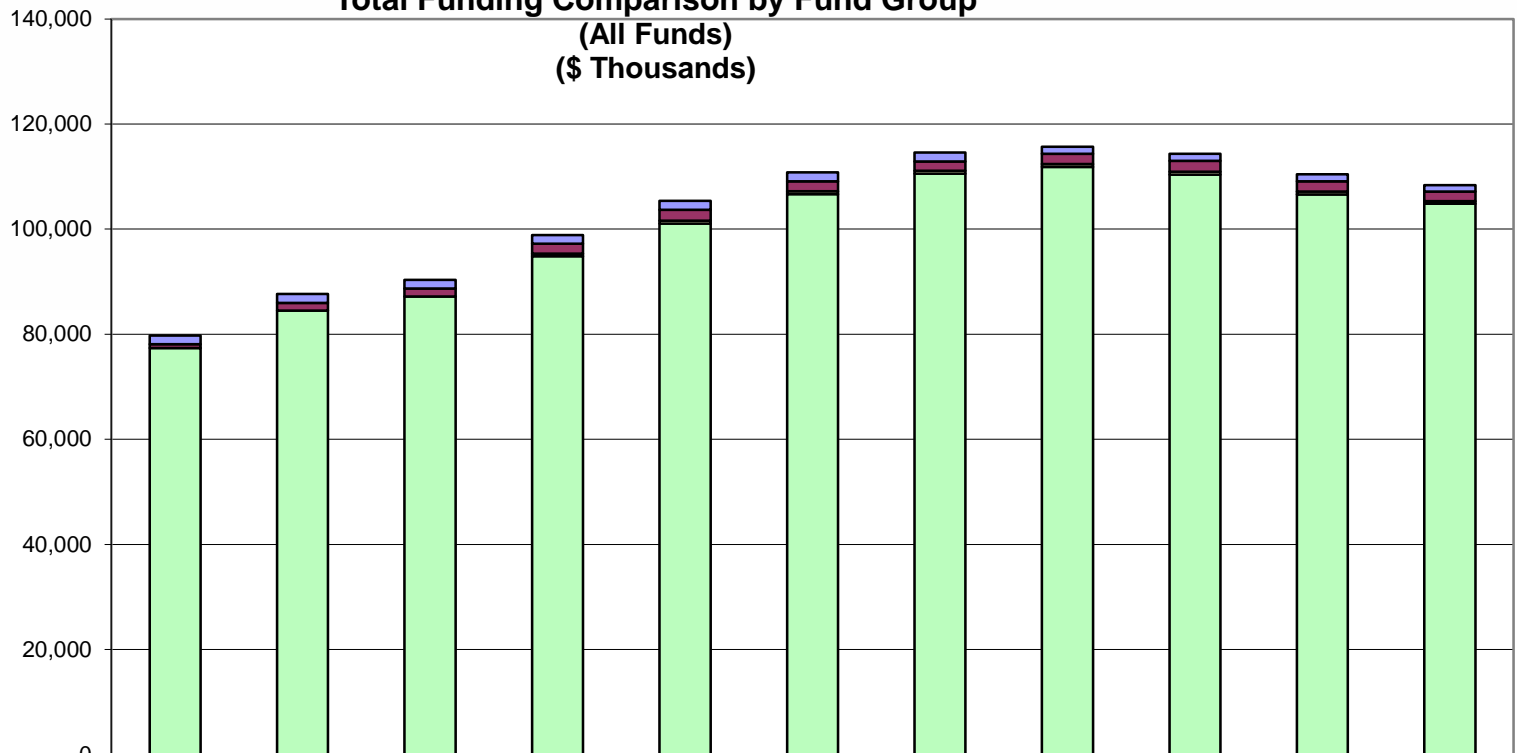


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov
Alaska Court System	76,184.1	83,223.0	84,755.7	90,385.9	96,013.9	101,353.4	104,523.1	105,574.4	104,137.3	100,617.3	98,874.4
Therapeutic Courts	-	-	1,031.3	3,504.3	4,085.3	4,349.8	5,059.0	5,083.9	5,093.4	4,808.4	4,729.9
Judicial Council	853.1	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	1,298.2
Commission on Judicial Conduct	325.2	350.3	362.6	381.4	388.6	399.8	403.7	416.3	420.5	412.7	430.3

Alaska Court System



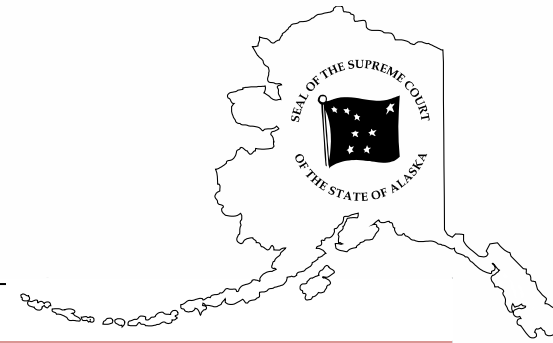
Judiciary
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18 Gov
■ Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,325.6	1,325.6	1,325.6	1,225.6
■ Other State Funds (Other)	743.8	1,493.8	1,481.3	1,848.9	2,106.0	1,914.5	1,801.9	1,967.0	2,107.0	1,982.0	1,806.1
■ Designated General (DGF)	-	-	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	77,362.4	84,485.8	87,211.3	94,841.3	101,089.6	106,682.9	110,574.3	111,866.3	110,402.9	106,613.6	104,814.8

Alaska Court System

Judiciary



Appropriation/Allocation	FY17 Authorized Funding (thousands)	FY18 Permanent Employees	% Cost thru Fees	Constitutional Requirement?	Required by Statute?
Alaska Court System:					
Appellate Courts	\$7,005.9	57		Yes	
Trial Courts	\$86,032.0	616		Yes	
Administration	\$10,390.7	80			Yes
Therapeutic Courts	\$5,304.7	12			Yes
Alaska Judicial Council	\$1,293.2	9		Yes	
Commission on Judicial Conduct	\$412.7	2		Yes	
Judiciary Total	\$110,439.2	776	7%		

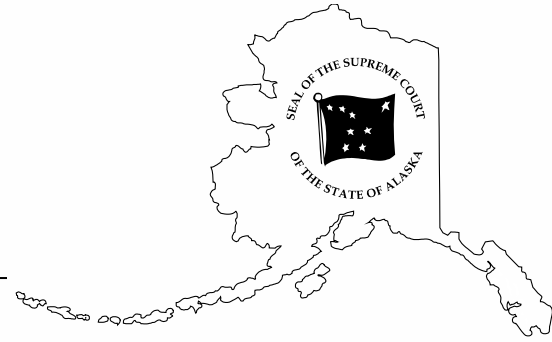
FY17 Funding Allocation:

Unrestricted General Funds (UGF)	\$103,914.1
General Funds Mental Health (GF/MH)	\$2,699.5
Designated General Funds (DGF)	\$518.0
Interagency Receipts	\$1,421.7
Federal Receipts	\$1,325.6
Other (MHTAAR, Program Receipts)	\$560.3
Total All Funding Sources	\$110,439.2

FY16 Fees/Revenue (General Fund):

Fines and Forfeitures	\$3,893.9
Filing Fees	\$2,536.0
Miscellaneous	\$521.7
Cost Recovery	\$243.9
Service Fees	\$35.3
Interest Earnings	\$15.4
Total Fees/Revenues	\$7,246.2

Alaska Court System

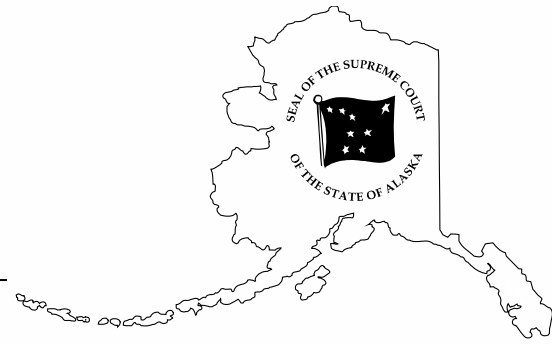


Alaskans Served in 2016

- 120,573 new cases filed (trial and appellate)
- 7,000 contacts through the Family Law Self Help Center
- 23,645 jurors reported for service
- 7,762 law library patrons
- 670,723 citizens passed through security screening
- 4,765,056 visits to the court's website
- 871,172 CourtView searches
- 19,145 online payments made
- 595 therapeutic court participants
- Thousands of on-line court forms accessed or downloaded



Alaska Court System

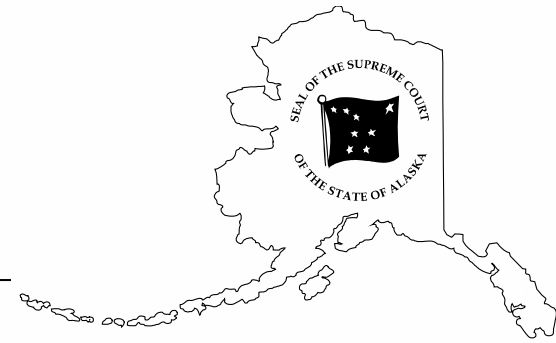


Effectiveness Ratings and Measures

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



Alaska Court System



UGF Budget Cuts FY16 – FY18

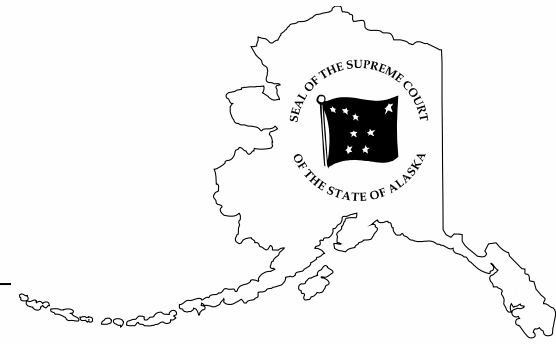
- ❑ FY16 – \$3,430.4 (3.1%)*
- ❑ FY17 – \$3,805.0 (3.5%)
- ❑ FY18 Proposed – \$3,671.8 (3.5%)**

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

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



Alaska Court System

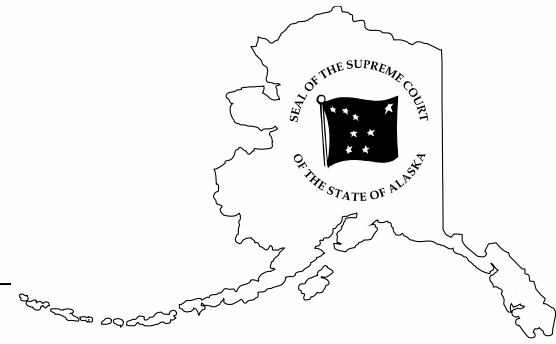


FY18 Operating Budget Cuts

- 3.5% Budget Cut from FY17 Adjusted Base Budget (Adjusted for Healthcare Costs) - \$3,671.8
- \$1,400.0 Personal Services
- \$900.0 Bandwidth Costs
- \$800.0 Commodities, Computers, and Postage
- \$300.0 Bethel Accommodation
- \$150.0 Therapeutic Court Contracts and Services
- \$121.8 Leases and Leasehold Costs



Alaska Court System

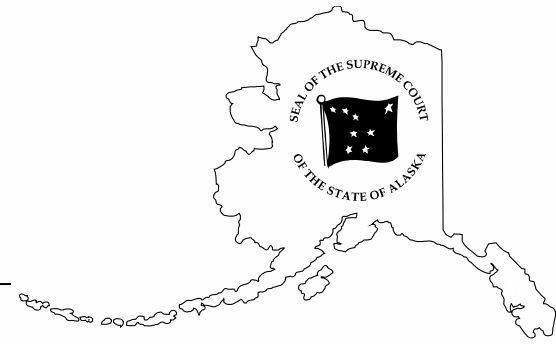


FY17 Supplemental Budget Requests

- ❑ \$100.0 Non-Profit Grant Funding – National Center for State Courts Access to Justice Grant
- ❑ \$100.0 Federal Grant Funding from the Department of Justice for Palmer Therapeutic Courts to increase capacity
- ❑ \$51.2 Non-Profit Grant Funding – Mat-Su Foundation for Safe Babies Project



Alaska Court System

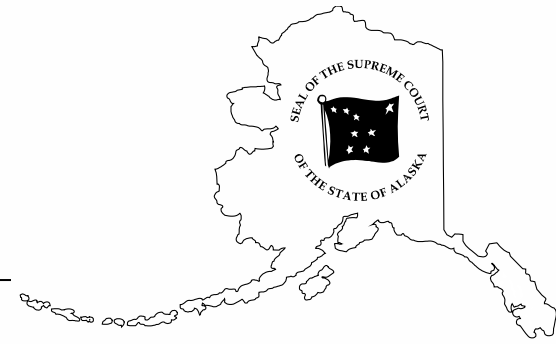


FY18 Proposed Budget Amendments

- ❑ \$400.0 Non-Profit Grant Funding Receipt Authority – FY18 Mat-Su Foundation Grant is for \$290.0
- ❑ \$200.0 Federal Grant Receipt Authority - FY17 DOJ Grant is a 3-year Grant and Other Grant Funding May be Pursued



Alaska Court System

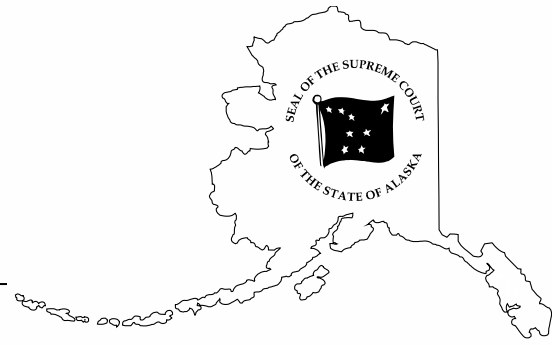


Examples of Cost-Savings Measures

- E-Distribution Project
- Mini-RIP
- Deleted 29 PFT, 14 PPT, and 2 Temporary Positions for a total of 45 Deleted Positions
- Holding Positions Vacant
- Continuing with Friday Afternoon Closures
- Purchase Computers Using Grant Funds
- Expanded Use of Videoconferencing



Alaska Court System



Thank you for your
time.

Questions?

