

**Judiciary**

All Dollars in Thousands

|  | (GF Only)                                  | Change                                   | % Change  | See Note:        |
|--|--|--|---|------------------|
| <b>FY17 Conference Committee (GF Only)</b>                               | <b>\$107,063.7</b>                         |  |   |                  |
| FY17 Fiscal Notes  | 67.9                                       |  |   |                  |
| CarryForward   | -  |  |   |                  |
| Misc Adjustments   | -  |  |   |                  |
| Multi-Years/Specials   | -  |  |   |                  |
| Vetoed   | -  |  |   |                  |
| <b>FY17 Management Plan (GF only)</b>                                    | <b>\$107,131.6</b>                         | <b>\$67.9</b>                            | <b>0.1%</b>   |                  |
| One-time Items Removed   | -  |  |   |                  |
| Misc Adjustments   | -  |  |   |                  |
| Agency Transfer In/ Out  | -  |  |   |                  |
| Temporary Increments (IncTs)   | -  |  |   |                  |
| Maintenance Increments   | -  |  |   |                  |
| FY18 Contractual Salary Increases  | 1,873.0                                    |  |   |                  |
| <b>FY18 Adjusted Base Budget (GF only)</b>                               | <b>\$109,004.6</b>                         | <b>\$1,873.0</b>                         | <b>1.7%</b>   |                  |
| Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent                | -  |  |   |                  |
| FY18 Governor's GF Increments/Decrements/Fund Changes                    | (3,671.8)                                  |  |   |                  |
| <b>FY18 Governor's Agency Request (GF only)</b>                          | <b>\$105,332.8</b>                         | <b>(\$3,671.8)</b>                       | <b>-3.4%</b>  |                  |
| <b>FY18 Governor's Increments, Decrements, Fund Changes and Language</b> | <b>FY18 Adjusted Base Budget (GF Only)</b> | <b>FY18 Governor's Request (GF only)</b> | <b>Change from FY18 Adj Base to FY18 Governor's Request</b> | <b>See Note:</b> |
| <b>Allocation</b>  |  |  | <b>(\$3,671.8)</b>  |                  |
| Appellate Courts   | 7,141.4                                    | 7,106.4                                  | (35.0)  | 2                |
| Trial Courts   | 84,886.7                                   | 81,504.9                                 | (3,381.8)   | 1                |
| Administration and Support   | 10,368.1                                   | 10,263.1                                 | (105.0)   | 2                |
| Therapeutic Courts   | 4,879.9                                    | 4,729.9                                  | (150.0)   | 2                |
| <b>Non-General Fund Agency Summary</b>                                   | <b>FY18 Adjusted Base Budget</b>           | <b>FY18 Governor's Request</b>           | <b>Change from FY18 Adj Base to FY18 Governor's Request</b> | <b>See Note:</b> |
| Other State Funds (all allocations)                                      | 1,711.1                                    | 1,806.1                                  | 95.0  | 3                |
| Federal Funds (all allocations)  | 1,325.6                                    | 1,225.6                                  | (100.0)   |                  |
| <b>Total Non-General Funds (all allocations)</b>                         | <b>\$3,036.7</b>                           | <b>\$3,031.7</b>                         | <b>(\$5.0)</b>  |                  |
| <b>Position Changes (From FY17 Authorized to Gov)</b>                    | <b>826</b>                                 | <b>781</b>                               | <b>(45)</b>   |                  |
| PFT  | 768  | 739                                      | (29)  |                  |
| PPT  | 51   | 37                                       | (14)  |                  |
| Temp   | 7  | 5  | (2)   |                  |
| <b>Governor's Capital Request</b>  | <b>State Funds (GF + Other)</b>            | <b>Federal Funds</b>                     | <b>Total</b>  | <b>See Note:</b> |
| Planning and Research  | -  | -  | -   |                  |
| Maintenance and Repairs  | 2,525.4                                    | -  | 2,525.4   |                  |
| Remodel, Reconstruction and Upgrades                                     | -  | -  | -   |                  |
| New Construction and Land Acquisition                                    | -  | -  | -   |                  |
| Equipment and Materials  | -  | -  | -   |                  |
| Information Systems and Technology                                       | -  | -  | -   |                  |
| Other  | -  | -  | -   |                  |
| <b>TOTAL CAPITAL</b>   | <b>\$2,525.4</b>                           | <b>\$0.0</b>                             | <b>\$2,525.4</b>  |                  |

## Judiciary

Alaska has a unified, centrally administered, and primarily state-funded judicial system, which consists of three independent entities: the Alaska Court System, the Alaska Judicial Council, and the Alaska Commission on Judicial Conduct. The Judiciary's budget is presented in four appropriation requests: the Alaska Court System, Therapeutic Courts, the Alaska Commission on Judicial Conduct, and the Alaska Judicial Council.

There are four levels of courts in the court system, each with different powers, duties, and responsibilities. The four levels of courts are the Supreme Court, the Court of Appeals, the Superior Court, and the District Court. The Supreme Court and the Superior Court were established in the Alaska Constitution. The District Court was established by state statute in 1959. The Court of Appeals was established by state statute in 1980. Jurisdiction and other areas of the judicial responsibility for each level of court are set out in Title 22 of the Alaska Statutes.

### BUDGET SUMMARY

The Judiciary's FY18 general fund operating budget request is \$3,671.8 (3.4%) *below* the FY18 Adjusted Base [all Unrestricted General Funds (UGF)]. The Governor transmitted the Judicial branch's operating request to the legislature without modification. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

### FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

#### 1. Trial Courts – Reductions in Personal Services and Other Administrative Costs: (\$3,381.8) UGF.

- **Personal Services (\$1,400.0) UGF** – The Court System will accumulate savings through:
  - **Attrition**, much of which was realized as a by-product of the court's mini-Retirement Incentive Plan (RIP). The RIP was offered to magistrate judges and court staff who had been eligible to retire for at least three years (as of July 1, 2016) and had worked for the court system for at least ten years. Employees meeting this criteria and agreeing to adjust their retirement plans to retire by August 31, 2016 received a severance payment equal to three months of the employee's salary; and by
  - **Holding 10 positions vacant** in FY18.

**Legislative Fiscal Analyst Comment:** With the exception of managing emergency proceedings and arraignments, the Court System continues to be closed on Friday afternoons.

- **Contractual Services (\$1,522.0) UGF** – Savings are attributable primarily to selection of a new internet service arrangement. By switching from a managed, dedicated bandwidth network to a consumer-grade private network available over the internet using Meraki hardware (managed internally), the Court projects a savings of approximately \$900.0 for statewide services to most court facilities. Additional contractual savings will be achieved through reduced lease, postage and freight costs, as well as savings resulting from eliminating real-time reporters to support a Bethel judge who has retired.
- **Commodities (\$385.0) UGF** – Purchase of all supplies will be minimized throughout the court system, particularly paper and printer supplies due to the Courts' expansion of electronic filing.
- **Capital Outlay (\$74.8) UGF**

**2. Other (Non-Trial) Courts UGF Reductions: (\$290.0) UGF.**

- Appellate Courts \$35.0 UGF reduction in commodities.
- Administration and Support \$105.0 UGF reduction in contractual services and supplies.
- Therapeutic Courts \$150.0 UGF reduction in contractual services.

**MENTAL HEALTH TRUST FUNDING**

**3. Ongoing Mental Health Trust Authority Recommendations – Therapeutic Courts: \$219.4 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other).** All MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Alaska Mental Health Trust Authority (AMHTA) each fiscal year (zero-based budgeting). The AMHTA is recommending \$219.4 in FY18 (\$255.9 less than FY17). MHTAAR funding for the Mental Health Trust Disability Justice Initiative is as follows:

- **\$204.4 IncT (FY09-FY18)** – continue Juneau Mental Health Court funding to provide a therapeutic court alternative for AMHTA beneficiaries. The program's objective is to identify the underlying reasons for an individual's contact with the criminal justice system, and develop and monitor court-ordered treatment plans; and
- **\$15.0 IncOTI** – training for Therapeutic Court staff.

**ORGANIZATIONAL CHANGES**

There are no organizational changes requested.

**CAPITAL REQUEST**

The FY18 Judiciary capital budget totals \$2.5 million UGF for deferred maintenance projects. In prior years, the Governor has not included all of the Judiciary's capital projects in the budget request. This year, all \$2.5 million UGF requested by the Judiciary was included in the Governor's request.