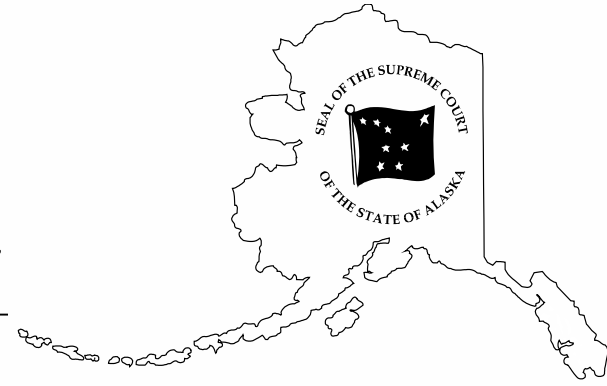


Alaska Court System



House Finance Subcommittee Alaska Court System Overview

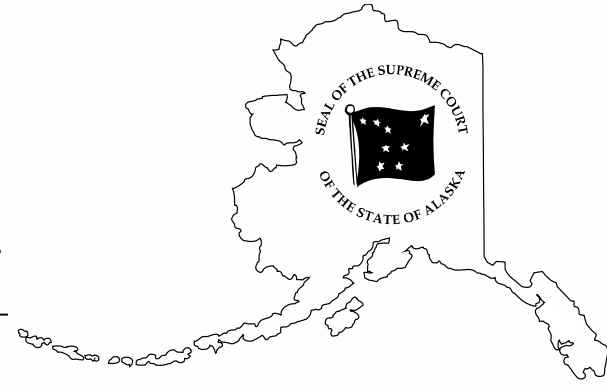
Doug Wooliver,

Deputy Administrative Director

March 8, 2019



Alaska Court System



Mission Statement

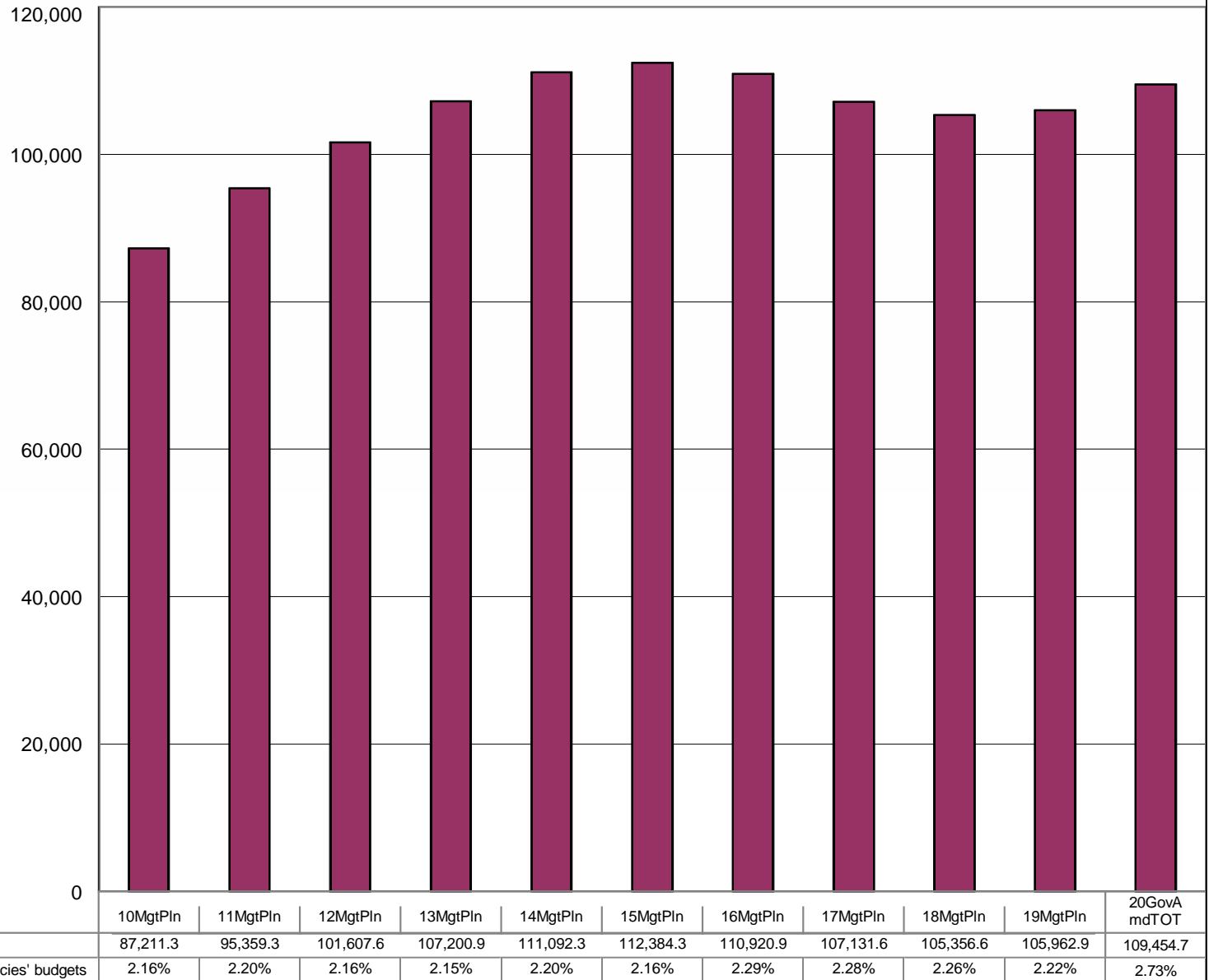
The mission of the Alaska Court System is to provide an accessible and impartial forum for the just resolution of all cases that come before it, and to decide such cases in accordance with the law, expeditiously and with integrity.

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



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

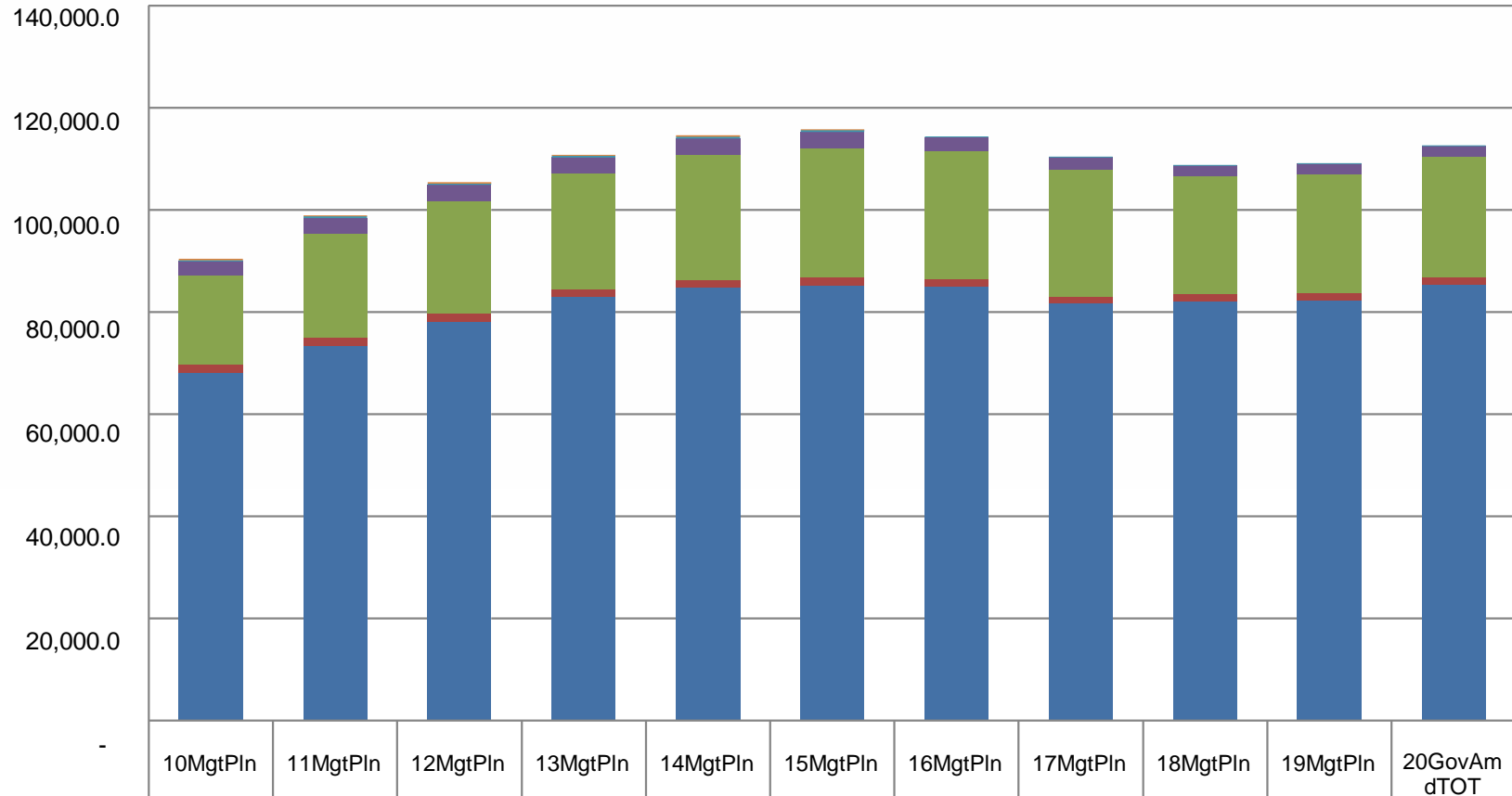
The Judiciary's GF budget:
 --Increased \$22 million (25%) between FY10 and FY20 -- an average annual growth rate of 2.3%.
 * The agency's total FY20 GF budget equals \$334 per resident worker.



* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

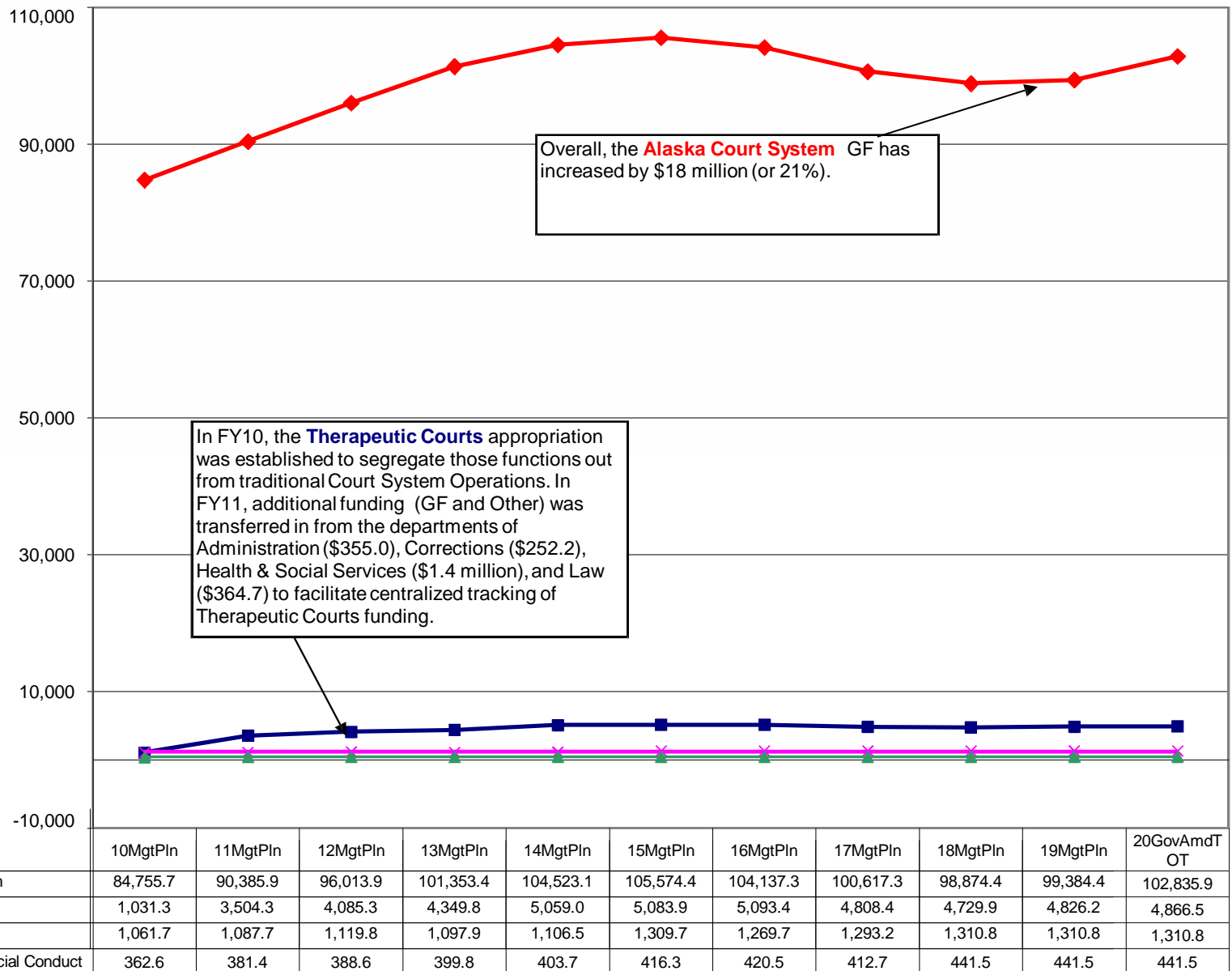
Judiciary

Line Items
(All Funds)
(\$ Thousands)

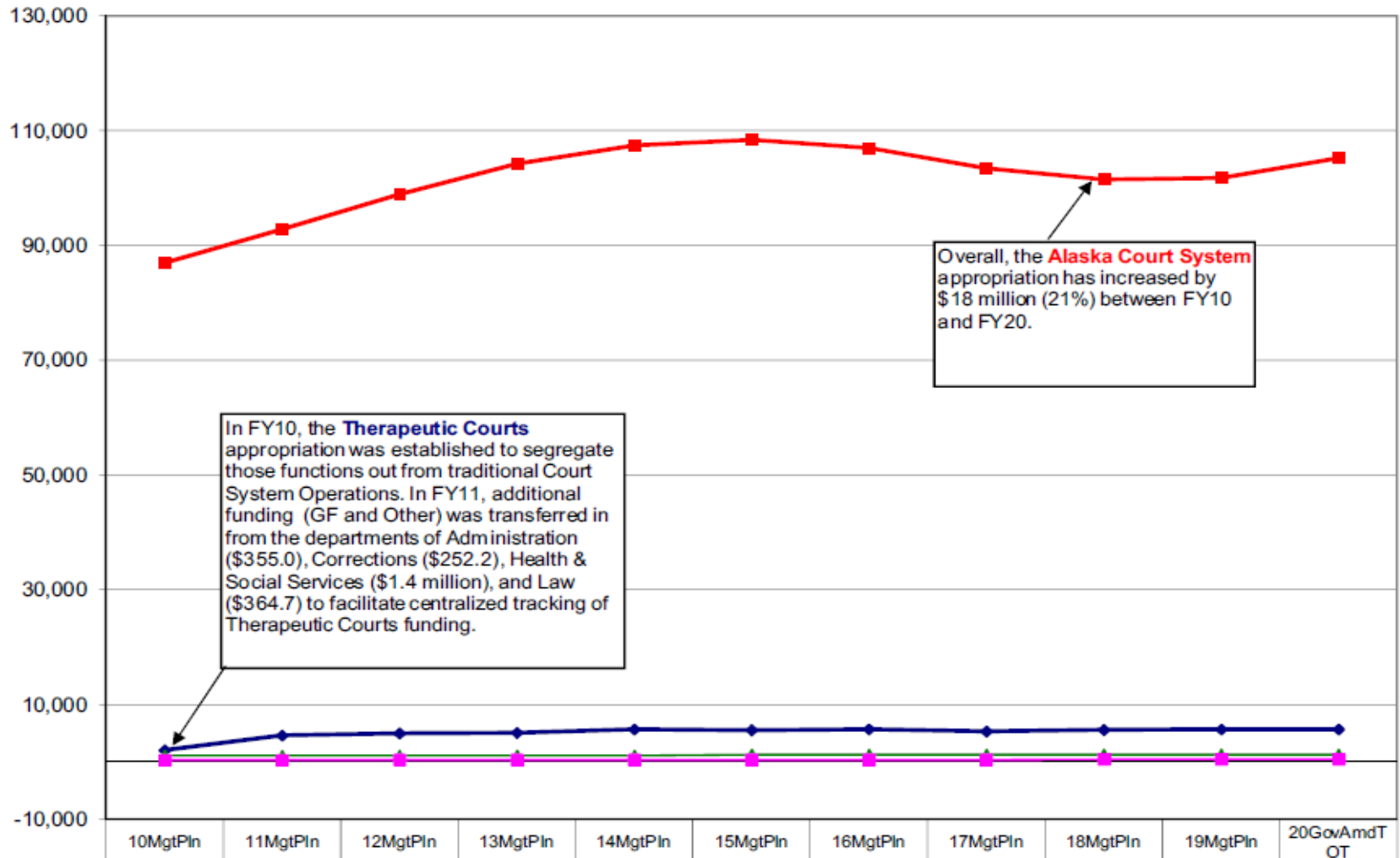


8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	144.0	144.0	144.0	144.0	144.0	44.0	-	-	-	-	-
5 Capital Outlay	292.4	312.4	337.4	337.4	337.4	337.4	137.4	137.4	62.6	62.6	62.6
4 Commodities	2,902.3	3,032.2	3,176.9	3,148.2	3,154.2	3,234.2	2,591.6	2,441.6	1,981.6	1,985.6	1,985.6
3 Services	17,421.5	20,486.1	21,992.4	22,740.6	24,641.2	25,217.1	25,195.4	24,752.2	23,230.1	23,341.1	23,734.9
2 Travel	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	1,473.6	1,473.6
1 Personal Services	68,122.0	73,443.0	78,238.4	82,928.9	84,776.9	85,300.6	85,035.5	81,784.4	82,190.4	82,281.7	85,379.7

Judiciary Appropriations (GF Only) (\$ Thousands)



Judiciary Appropriations (All Funds) (\$ Thousands)

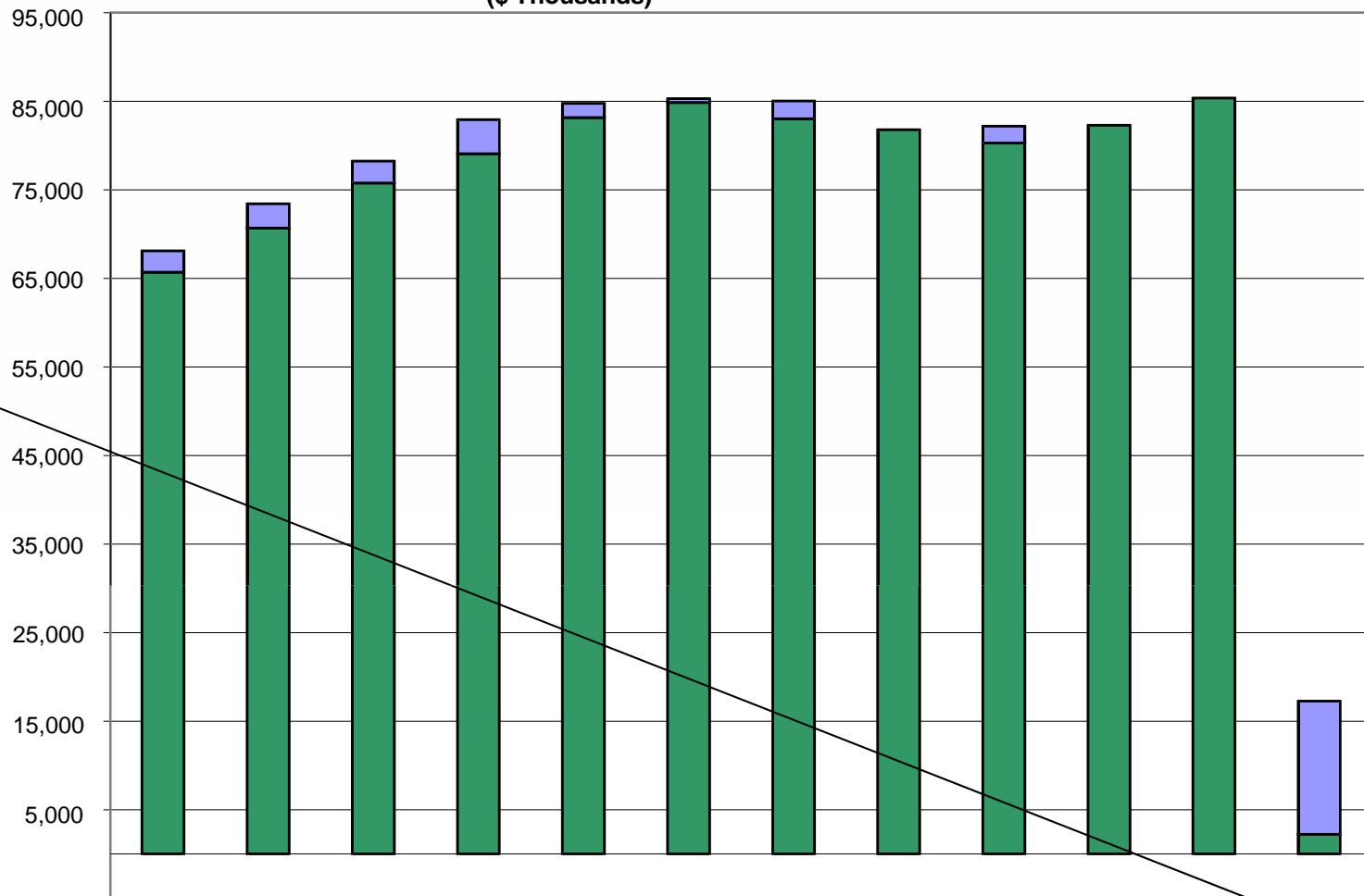


Judiciary
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)

Personal Services increased by \$17 million from FY10 to FY20, an increase of 25%.

Summary*

The change consists of a \$15 million increase for contractual salary adjustments and a \$2.2 million increase in other personal services costs.



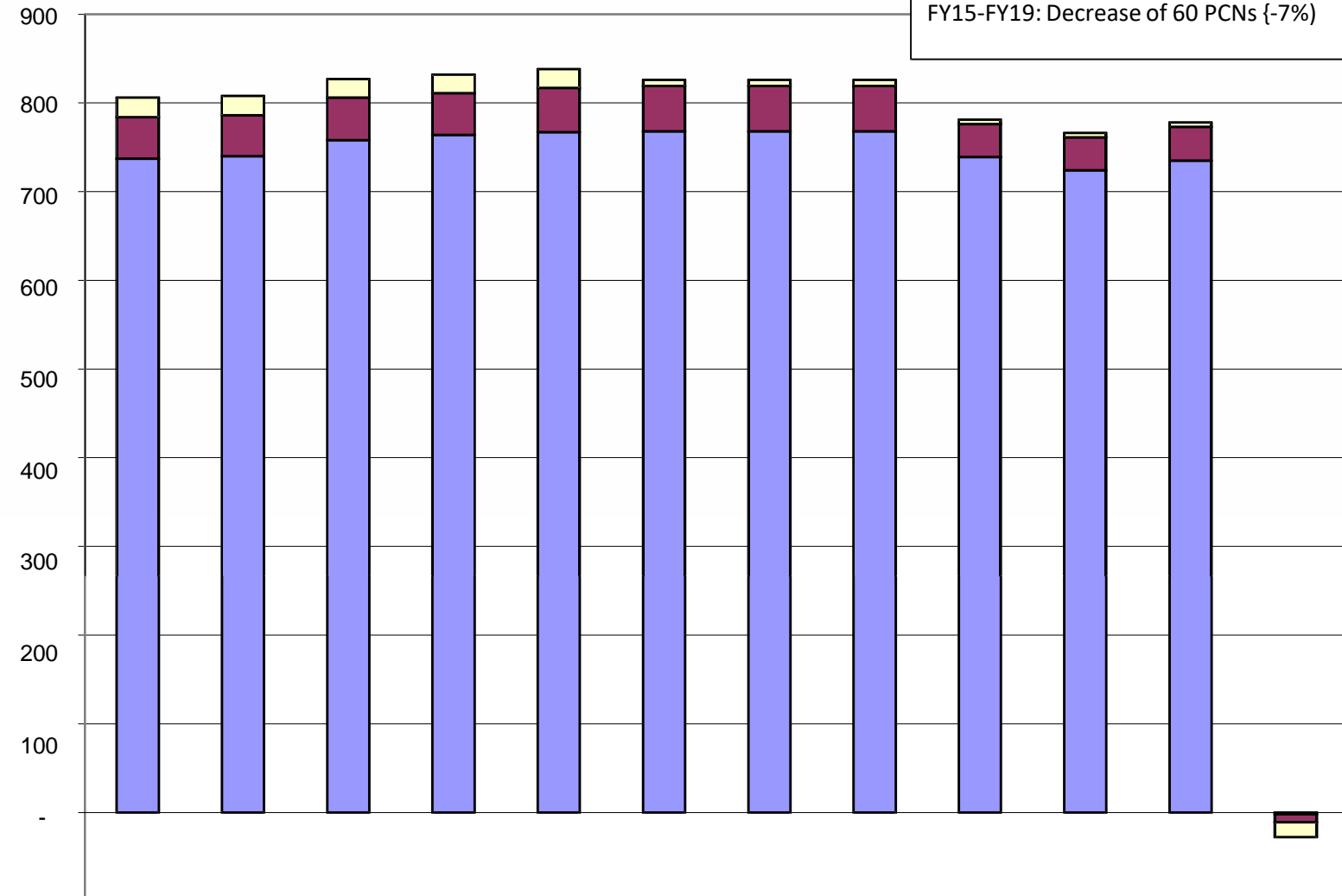
(5,000)

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovA mdTOT	Summary
Salary Adjustments	2,430.7	2,753.6	2,462.9	3,839.8	1,622.9	448.8	2,024.1	-	1,896.8	-	-	15,048.9
Personal Svcs less Salary Adjustments	65,691.3	70,689.4	75,775.5	79,089.1	83,154.0	84,851.8	83,011.4	81,784.4	80,293.6	82,281.7	85,379.7	2,208.8

* Changes in the personal services line from FY10 to FY20 are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases/decreases such as transfers between line items or new/deleted positions. The final column sums the two types of changes during the period.

Judiciary Budgeted Positions

Total Positions:
FY09-FY19: Decrease of 53 PCNs {-6%}
FY15-FY19: Decrease of 60 PCNs {-7%}

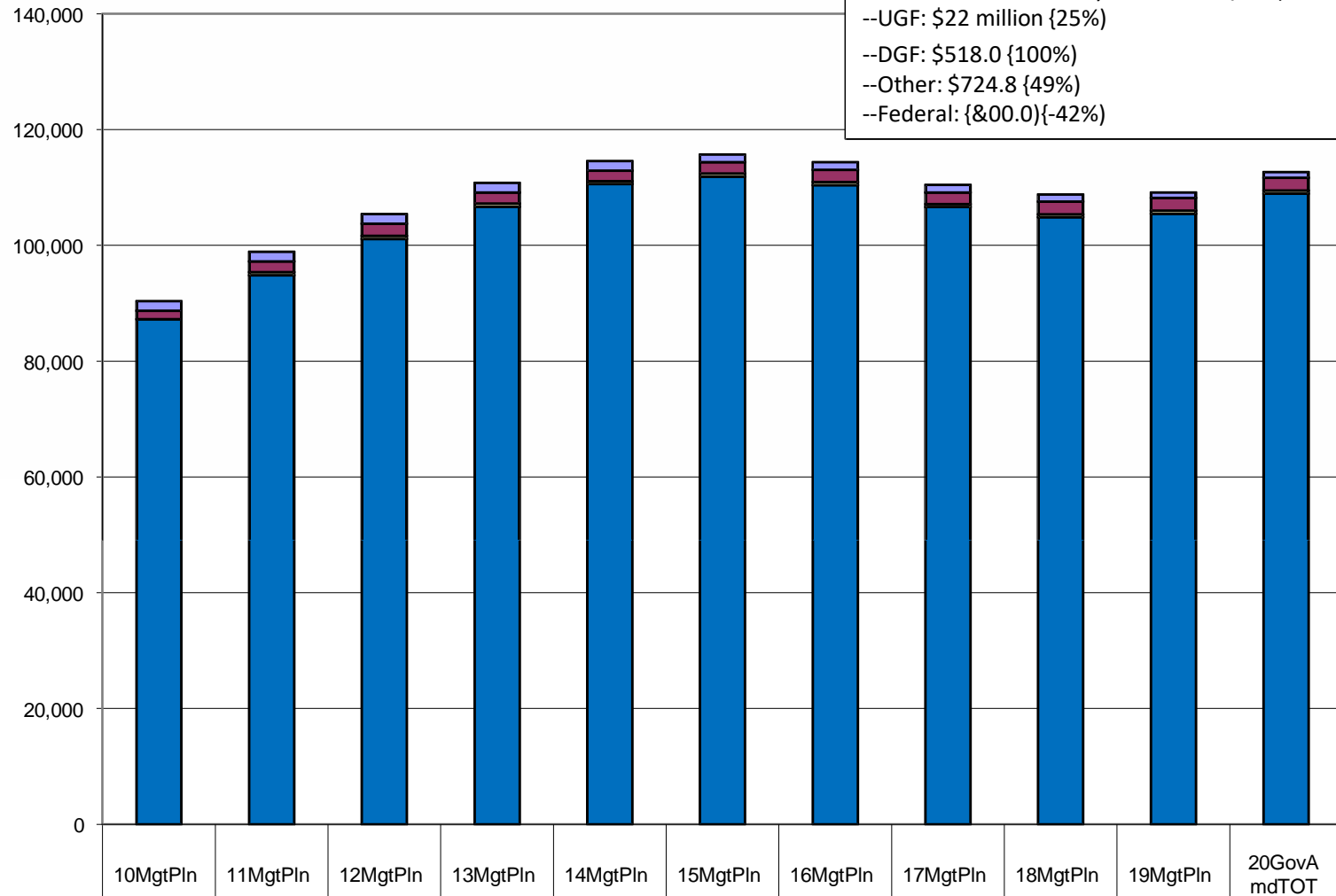


(100)

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm dTOT	10MP to 20MP
Temporary	22	22	21	21	21	7	7	7	5	5	5	(17)
Perm Part Time	47	46	48	47	50	51	51	51	37	37	38	(9)
Perm Full Time	737	740	758	764	767	768	768	768	739	724	735	(2)

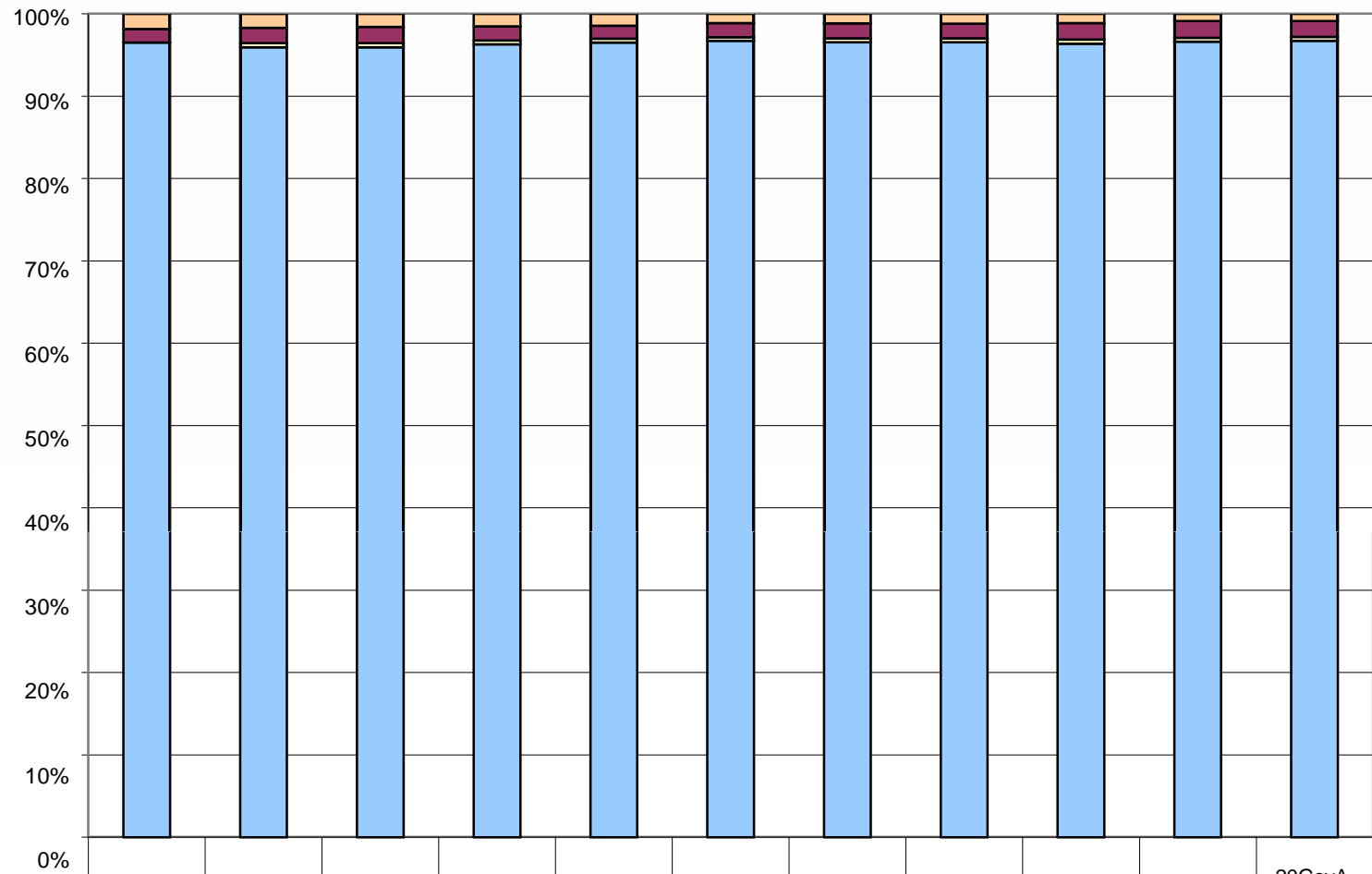
Judiciary
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)

Between FY10 and FY20:
 Total funds increased by \$22 million {25%}
 --UGF: \$22 million {25%}
 --DGF: \$518.0 {100%}
 --Other: \$724.8 {49%}
 --Federal: {\$00.0}{-42%}



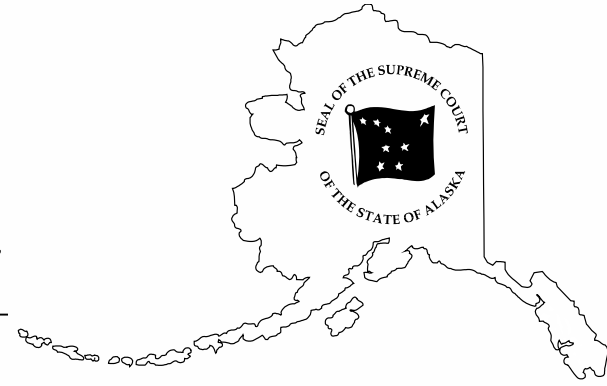
■ Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,325.6	1,325.6	1,325.6	1,225.6	975.6	975.6
■ Other State Funds (Other)	1,481.3	1,848.9	2,106.0	1,914.5	1,801.9	1,967.0	2,107.0	1,982.0	2,206.1	2,206.1	2,206.1
■ Designated General (DGF)	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	87,211.3	94,841.3	101,089.6	106,682.9	110,574.3	111,866.3	110,402.9	106,613.6	104,838.6	105,444.9	108,936.7

Judiciary
Percent of the Total Agency's Budget by Fund Group
(All Funds)
(\$ Thousands)



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmdTOT
Federal Receipts (Fed)	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	975.6	975.6
Other State Funds (Other)	1,481.3	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
Designated General (DGF)	-	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
Unrestricted General (UGF)	87,211.3	94,841.3	101,089.6	106,682.9	110,574.3	111,866.3	110,402.9	106,613.6	104,838.6	105,444.9	108,936.7

Alaska Court System



UGF Budget Changes FY16 – FY19

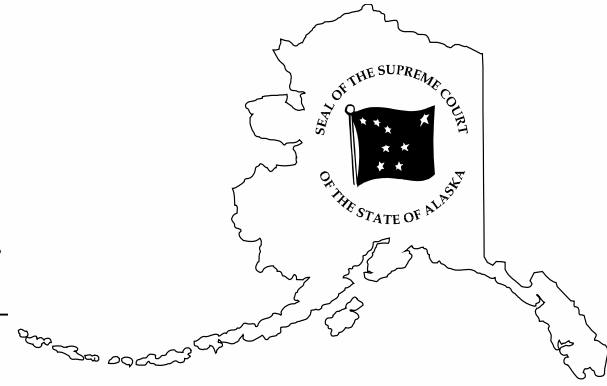
- ❑ FY16 – (\$3,430,400) (3.1%)*
- ❑ FY17 – (\$3,805,000) (3.5%)
- ❑ FY18 – (\$3,671,800) (3.5%)**
- ❑ FY19 – \$606,300 .6%

* 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

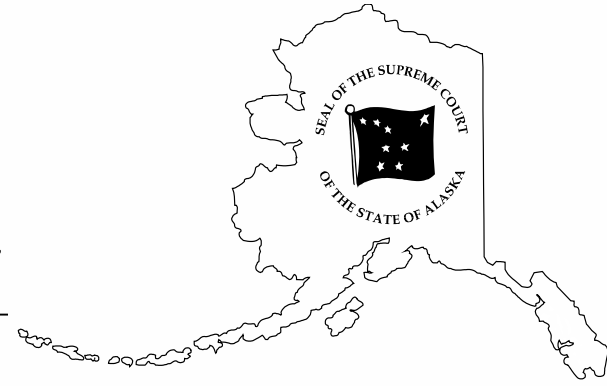


Alaskans Served in 2018

- 123,247 new cases filed (trial and appellate)
- 7,022 contacts through the Family Law Self Help Center
- 22,629 jurors reported for service
- 8,964 law library patrons
- 672,882 citizens passed through security screening
- 5,230,089 visits to the court's website
- 1,441,445 CourtView searches
- 19,256 online payments made
- 439 therapeutic court participants
- Thousands of on-line court forms accessed or downloaded



Alaska Court System

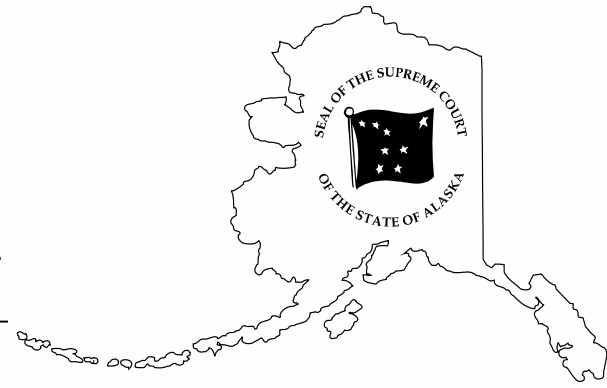


Examples of Cost-Savings Measures

- 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

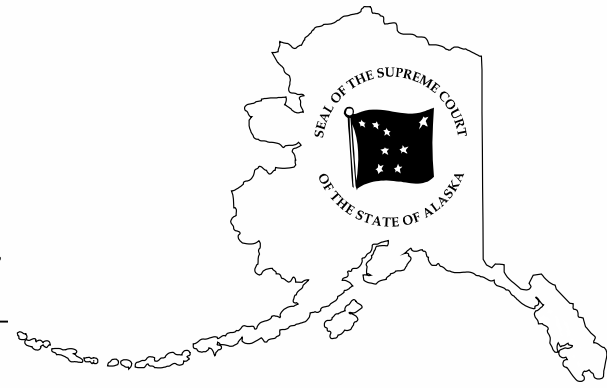


FY19 Operating Budget Increases

- \$ 510,000 Jury Expenses
- \$ 96,300 Veterans' Court
 - ❑ Funding is for a dedicated Veterans' Court coordinator



Alaska Court System

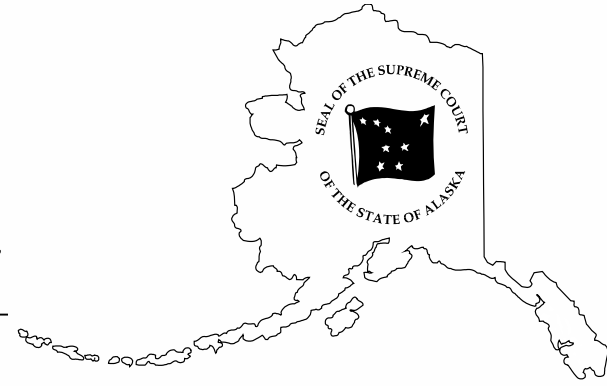


FY20 Governor's Amended Request

- \$ 393,800 Facility Expenses
- \$3,098,000 Full-Day Fridays
- \$ 3,491,800 Total FY20 Increments



Alaska Court System

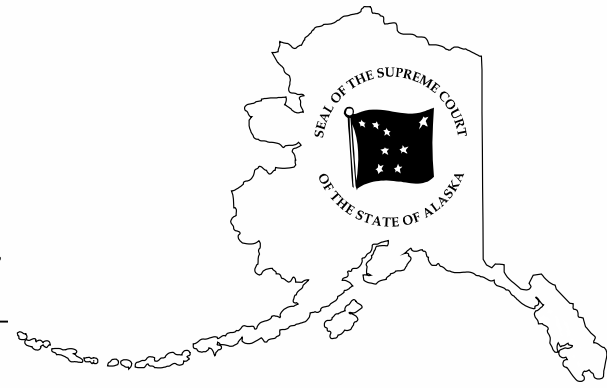


Policy Change – Full Day Fridays

- Court system will resume a 37.5 hour workweek and remain open for full days on Fridays
- More time for calendaring proceedings and less delay in handling court proceedings
- Alaskans will have access to courts on Friday afternoons to conduct business



Alaska Court System

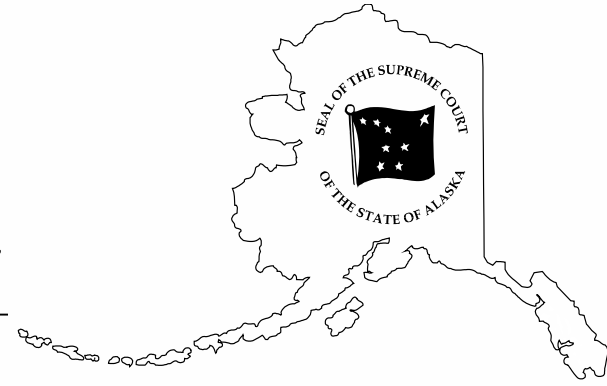


Other FY20 Budget Considerations:

- \$ 1,756,300 Union Salary Parity
- \$ 313,300 Therapeutic Courts' Resources
- \$ 2,069,600 Other Budget Considerations



Alaska Court System

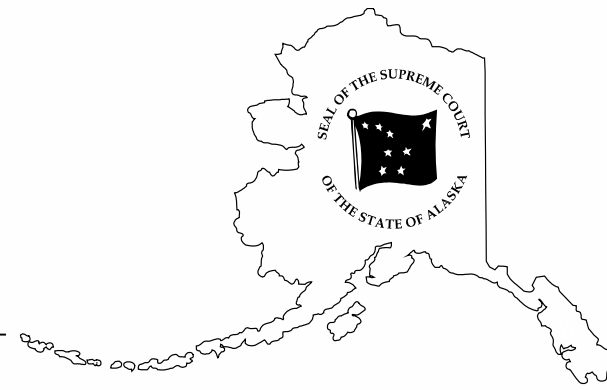


Effectiveness Ratings and Measures

- Alternative Dispute Resolution Programs
- Customer Surveys/Juror Surveys
- Jurors and Vendors Paid Timely
- Electronic Efficiencies



Alaska Court System



Judiciary

Appropriation/Allocation	FY19 Management Plan (thousands)	FY19 Permanent Employees	FY20 Governor's Amended (thousands)	FY20 Permanent Employees (Proposed)	Proposed Funding Difference FY19 to FY20 (all UGF)	Proposed Change in Number of Employees FY19 to FY20
Alaska Court System:						
Appellate Courts	\$7,106.4	57	\$7,203.9	56	\$97.5	(1)
Trial Courts	\$84,221.6	600	\$87,261.0	615	\$3,039.4	15
Administration	\$10,397.7	80	\$10,712.3	78	\$314.6	(2)
Therapeutic Courts	\$5,666.6	13	\$5,706.9	13	\$40.3	0
Alaska Judicial Council	\$1,310.8	9	\$1,310.8	9	\$0.0	0
Commission on Judicial Conduct	\$441.5	2	\$441.5	2	\$0.0	0
Judiciary Total	\$109,144.6	761	\$112,636.4	773	\$3,491.8	12

FY19 Funding Allocation (thousands):

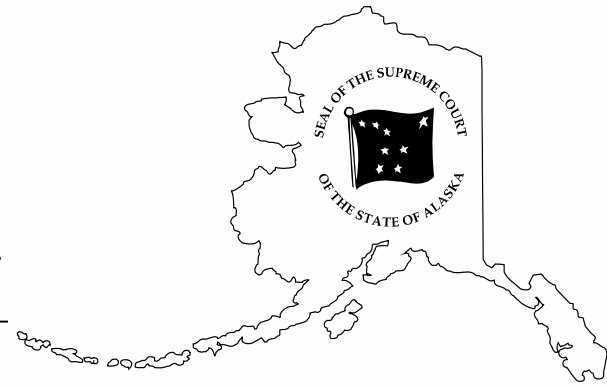
Unrestricted General Funds (UGF)	\$105,444.9
Designated General Funds (DGF)	\$518.0
Interagency Receipts	\$1,401.7
Federal Receipts	\$975.6
Other (MHTAAR, Program Receipts)	\$804.4
Total All Funding Sources	\$109,144.6

FY20 Proposed Funding Allocation (thousands):

Unrestricted General Funds (UGF)	\$108,936.7
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	\$112,636.4



Alaska Court System



Thank you for your
time.

Questions?

