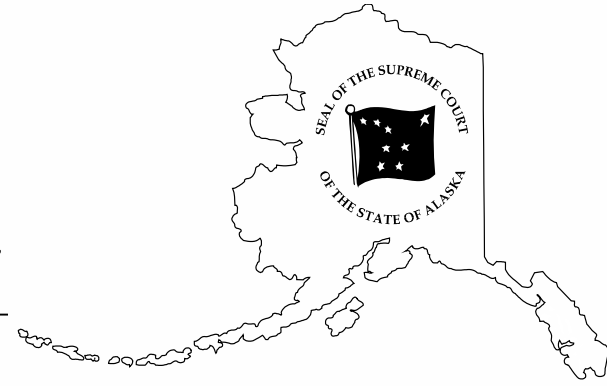


Alaska Court System

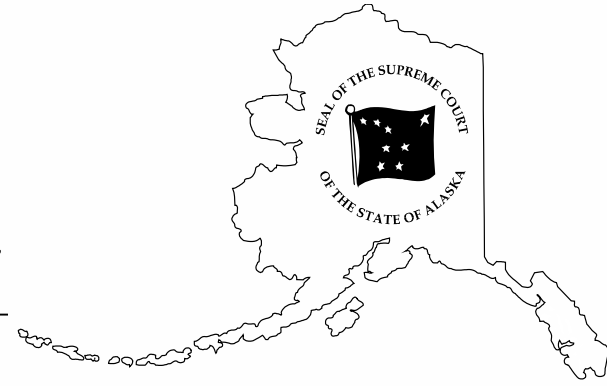


Senate Finance Subcommittee Alaska Court System Overview

Doug Wooliver,
Deputy Administrative Director
February 20, 2020



Alaska Court System



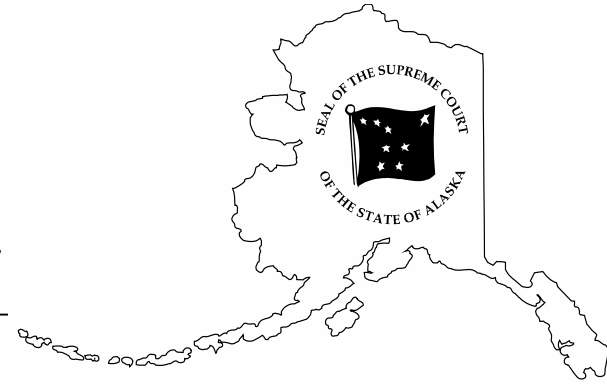
Mission Statement

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

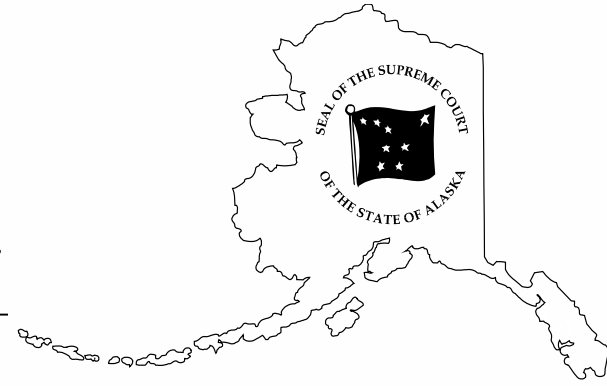


Alaskans Served in 2019

- 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



Alaska Court System



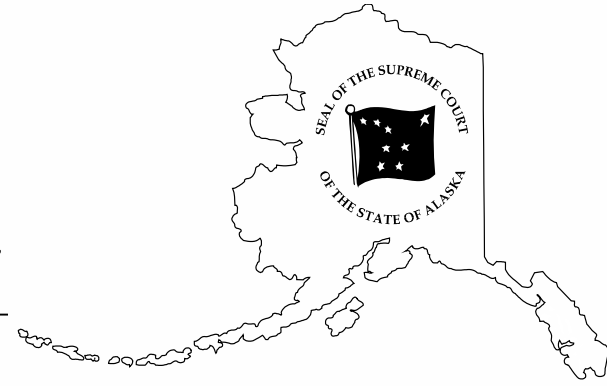
GF Budget Changes FY16 – FY20

□ 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

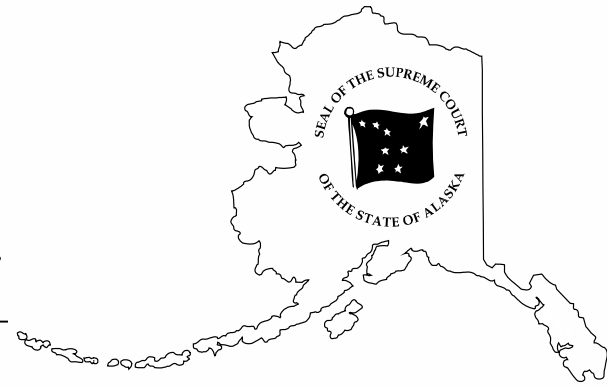


Examples of Cost-Savings Measures

- 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

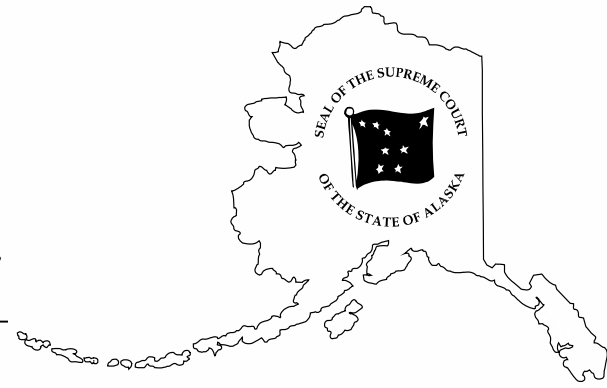


FY20 Operating Budget Outcomes (GF)

- \$ 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



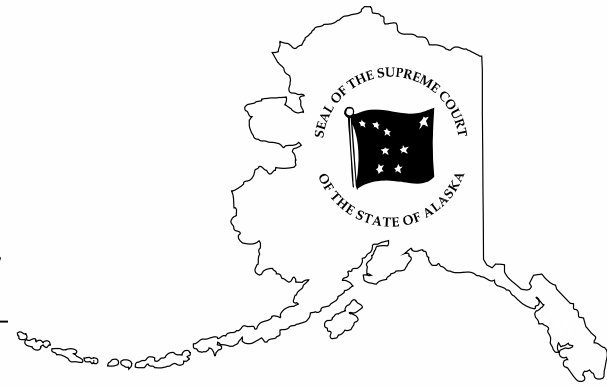
FY21 Operating Budget Increments (GF)

- \$ 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

*This increment not included in the Governor's budget bill.



Alaska Court System



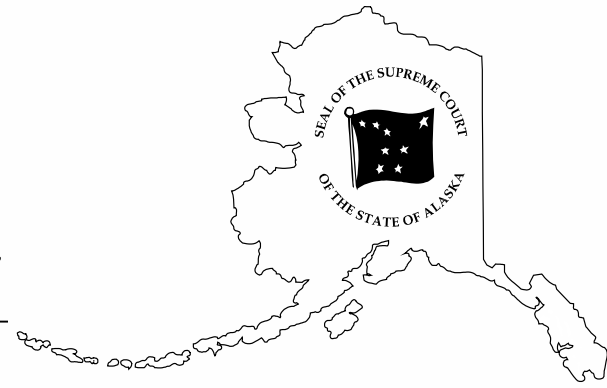
FY21 Gov Amended Changes (UGF)

- \$ 334,700 Restore Appellate Court Budget*
- \$ 321,700 Bi-Weekly Payroll Conversion – Extra Day
- \$ 78,300 Executive Branch Services – Sitka Court
- \$ 30,700 Executive Branch Services – IRIS/ALDER
- \$ (\$9,100) Executive Branch Services – OMB Analyst
- \$ 756,300 FY21 Gov Amended Budget Changes

*This request was included in the court system's budget and is expected to be added by the Governor in the FY21 Gov Amended budget scenario.



Alaska Court System

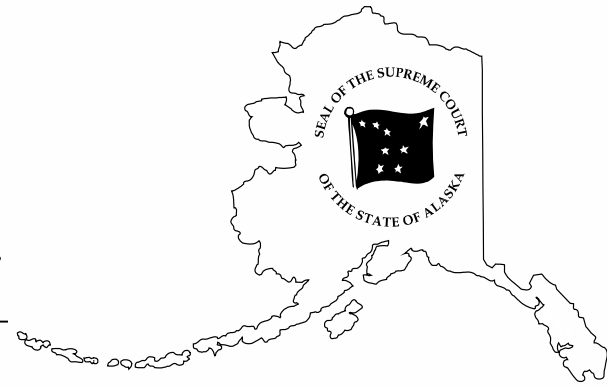


FY20 Supplemental Requests

- \$ 377,900 Bi-Weekly Payroll – Mid-FY20 Conversion
- \$ 75,800 Risk Management Costs
- \$ 30,700 Executive Branch Services – IRIS/ALDER
- \$ 484,400 Total FY20 Supplemental Request



Alaska Court System

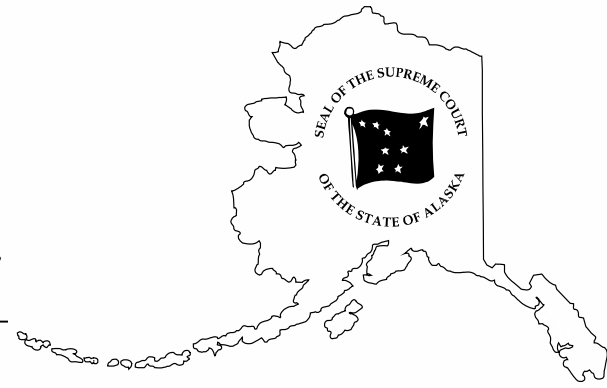


Conversion to Bi-Weekly Pay

- Effective 12/16/2019 (mid - FY20) the Judiciary was migrated from semi-monthly (24 paychecks a year) to bi-weekly (26 paychecks a year) pay cycles.
- Under the semi-monthly pay cycle, the last June pay period ended on June 30, but under a bi-weekly pay schedule the last pay period only occasionally lands exactly on June 30.
- Generally Accepted Accounting Principles (GAAP) require the costs associated with payroll liabilities to be accounted for on a fiscal year basis and for the State of Alaska, that would be for payroll costs for the July 1 – June 30 timeframe.



Alaska Court System



Conversion to Bi-Weekly Pay (continued)

- The Judiciary's pay cycles are now always 14 days in length beginning on a Monday and ending on a Sunday. Mathematically $26 \text{ pay cycles} \times 14 \text{ days in each cycle} = 364$ **calendar** days resulting in the possibility of an extra workday each fiscal year and two extra workdays for fiscal years involving a Leap Year. For the Judiciary, if the "extra day" is a Saturday or a Sunday, there is no additional pay associated with the extra day.
- There are 261 workdays in FY21, FY22, and FY23.
- An FY21 base budget adjustment equivalent to one day of pay is needed to cover the extra day of payroll expense for FY21 and the upcoming years with 261 regular workdays.



Alaska Court System Bi-Weekly Pay

Fiscal Year 2021

# Days	Mon	Tue	Wed	Thur	Fri	Sat	Sun
8	29-Jun	30-Jun	1-Jul	2-Jul	3-Jul	4-Jul	5-Jul
	6-Jul	7-Jul	8-Jul	9-Jul	10-Jul	11-Jul	12-Jul
10	13-Jul	14-Jul	15-Jul	16-Jul	17-Jul	18-Jul	19-Jul
	20-Jul	21-Jul	22-Jul	23-Jul	24-Jul	25-Jul	26-Jul
10	27-Jul	28-Jul	29-Jul	30-Jul	31-Jul	1-Aug	2-Aug
	3-Aug	4-Aug	5-Aug	6-Aug	7-Aug	8-Aug	9-Aug
10	10-Aug	11-Aug	12-Aug	13-Aug	14-Aug	15-Aug	16-Aug
	17-Aug	18-Aug	19-Aug	20-Aug	21-Aug	22-Aug	23-Aug
10	24-Aug	25-Aug	26-Aug	27-Aug	28-Aug	29-Aug	30-Aug
	31-Aug	1-Sep	2-Sep	3-Sep	4-Sep	5-Sep	6-Sep
10	7-Sep	8-Sep	9-Sep	10-Sep	11-Sep	12-Sep	13-Sep
	14-Sep	15-Sep	16-Sep	17-Sep	18-Sep	19-Sep	20-Sep
10	21-Sep	22-Sep	23-Sep	24-Sep	25-Sep	26-Sep	27-Sep
	28-Sep	29-Sep	30-Sep	1-Oct	2-Oct	3-Oct	4-Oct
10	5-Oct	6-Oct	7-Oct	8-Oct	9-Oct	10-Oct	11-Oct
	12-Oct	13-Oct	14-Oct	15-Oct	16-Oct	17-Oct	18-Oct
10	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct
	26-Oct	27-Oct	28-Oct	29-Oct	30-Oct	31-Oct	1-Nov
10	2-Nov	3-Nov	4-Nov	5-Nov	6-Nov	7-Nov	8-Nov
	9-Nov	10-Nov	11-Nov	12-Nov	13-Nov	14-Nov	15-Nov
10	16-Nov	17-Nov	18-Nov	19-Nov	20-Nov	21-Nov	22-Nov
	23-Nov	24-Nov	25-Nov	26-Nov	27-Nov	28-Nov	29-Nov
10	30-Nov	1-Dec	2-Dec	3-Dec	4-Dec	5-Dec	6-Dec
	7-Dec	8-Dec	9-Dec	10-Dec	11-Dec	12-Dec	13-Dec
10	14-Dec	15-Dec	16-Dec	17-Dec	18-Dec	19-Dec	20-Dec
	21-Dec	22-Dec	23-Dec	24-Dec	25-Dec	26-Dec	27-Dec

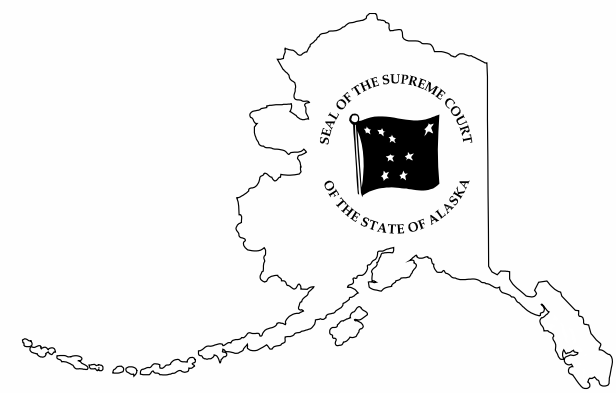
128 Total for 7/1/2020 to 12/27/2020

# Days	Mon	Tue	Wed	Thur	Fri	Sat	Sun
10	28-Dec	29-Dec	30-Dec	31-Dec	1-Jan	2-Jan	3-Jan
	4-Jan	5-Jan	6-Jan	7-Jan	8-Jan	9-Jan	10-Jan
10	11-Jan	12-Jan	13-Jan	14-Jan	15-Jan	16-Jan	17-Jan
	18-Jan	19-Jan	20-Jan	21-Jan	22-Jan	23-Jan	24-Jan
10	25-Jan	26-Jan	27-Jan	28-Jan	29-Jan	30-Jan	31-Jan
	1-Feb	2-Feb	3-Feb	4-Feb	5-Feb	6-Feb	7-Feb
10	8-Feb	9-Feb	10-Feb	11-Feb	12-Feb	13-Feb	14-Feb
	15-Feb	16-Feb	17-Feb	18-Feb	19-Feb	20-Feb	21-Feb
10	22-Feb	23-Feb	24-Feb	25-Feb	26-Feb	27-Feb	28-Feb
	1-Mar	2-Mar	3-Mar	4-Mar	5-Mar	6-Mar	7-Mar
10	8-Mar	9-Mar	10-Mar	11-Mar	12-Mar	13-Mar	14-Mar
	15-Mar	16-Mar	17-Mar	18-Mar	19-Mar	20-Mar	21-Mar
10	22-Mar	23-Mar	24-Mar	25-Mar	26-Mar	27-Mar	28-Mar
	29-Mar	30-Mar	31-Mar	1-Apr	2-Apr	3-Apr	4-Apr
10	5-Apr	6-Apr	7-Apr	8-Apr	9-Apr	10-Apr	11-Apr
	12-Apr	13-Apr	14-Apr	15-Apr	16-Apr	17-Apr	18-Apr
10	19-Apr	20-Apr	21-Apr	22-Apr	23-Apr	24-Apr	25-Apr
	26-Apr	27-Apr	28-Apr	29-Apr	30-Apr	1-May	2-May
10	3-May	4-May	5-May	6-May	7-May	8-May	9-May
	10-May	11-May	12-May	13-May	14-May	15-May	16-May
10	17-May	18-May	19-May	20-May	21-May	22-May	23-May
	24-May	25-May	26-May	27-May	28-May	29-May	30-May
10	31-May	1-Jun	2-Jun	3-Jun	4-Jun	5-Jun	6-Jun
	7-Jun	8-Jun	9-Jun	10-Jun	11-Jun	12-Jun	13-Jun
10	14-Jun	15-Jun	16-Jun	17-Jun	18-Jun	19-Jun	20-Jun
	21-Jun	22-Jun	23-Jun	24-Jun	25-Jun	26-Jun	27-Jun
3	28-Jun	29-Jun	30-Jun	1-Jul	2-Jul	3-Jul	4-Jul
	5-Jul	6-Jul	7-Jul	8-Jul	9-Jul	10-Jul	11-Jul

133 Total for 12/28/2020 to 6/30/2021

261 Total Work Days in Fiscal Year 2021

Alaska Court System



Judiciary

Appropriation/Allocation	FY20 Management Plan (thousands)	FY20 Permanent Employees	FY21 Budget Request Amended (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	\$7,644.3	57	\$761.8	1
Trial Courts	\$87,072.8	609	\$88,445.0	609	\$1,372.2	0
Administration	\$10,638.2	78	\$10,754.5	78	\$116.3	0
Therapeutic Courts	\$5,731.0	13	\$6,184.6	15	\$453.6	2
Alaska Judicial Council	\$1,337.6	9	\$1,350.3	9	\$12.7	0
Commission on Judicial Conduct	\$449.8	2	\$453.9	2	\$4.1	0
Judiciary Total	\$112,111.9	767	\$114,832.6	770	\$2,720.7	3

FY20 Funding Allocation (thousands):

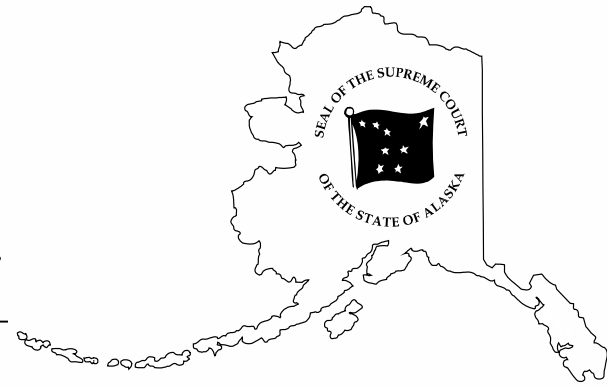
Unrestricted General Funds (UGF)	\$107,213.7
Designated General Funds (DGF)	\$1,716.5
Interagency Receipts	\$1,401.7
Federal Receipts	\$975.6
Other (MHTAAR, Program Receipts)	\$804.4
Total All Funding Sources	\$112,111.9

FY21 Amended Funding Allocation (thousands):

Unrestricted General Funds (UGF)	\$111,132.9
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	\$114,832.6



Alaska Court System



Thank you for your
time.

Questions?

