

**02/01/16**  
**BUDGET**  
**OVERVIEW**  
**FY 17:**  
**ALASKA**  
**COURT**  
**SYSTEM**

<TARGET><BILL></BILL><SUBJECT>02-01-16 BUDGET OVERVIEW  
FY 17 ALASKA COURT  
SYSTEM</SUBJECT><COMM>HFIN29</COMM></TARGET>

# Alaska Court System

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## House Finance Committee Alaska Court System Overview

Doug Wooliver,  
Deputy Administrative Director  
February 1, 2016



# Alaska Court System

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## 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.



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## Four Levels of Courts

- Supreme Court – 5 Justices
- Court of Appeals – 3 Judges
- Superior Courts – 42 Judges
- District Courts – 23 Judges & 52 Magistrate Judges



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## Court System Non-Judicial Employees

- 723 Permanent Staff (GF-Funded)
  - In-Court Clerks
  - Customer Service Clerks
  - Judicial Assistants
  - Law Clerks
  - Administrative Staff (HR, Fiscal, Computer Services, Facilities)



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## Factors Impacting Workloads

- Population
- Police
- Economy
- Other



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## Trial Court Caseloads – FY15

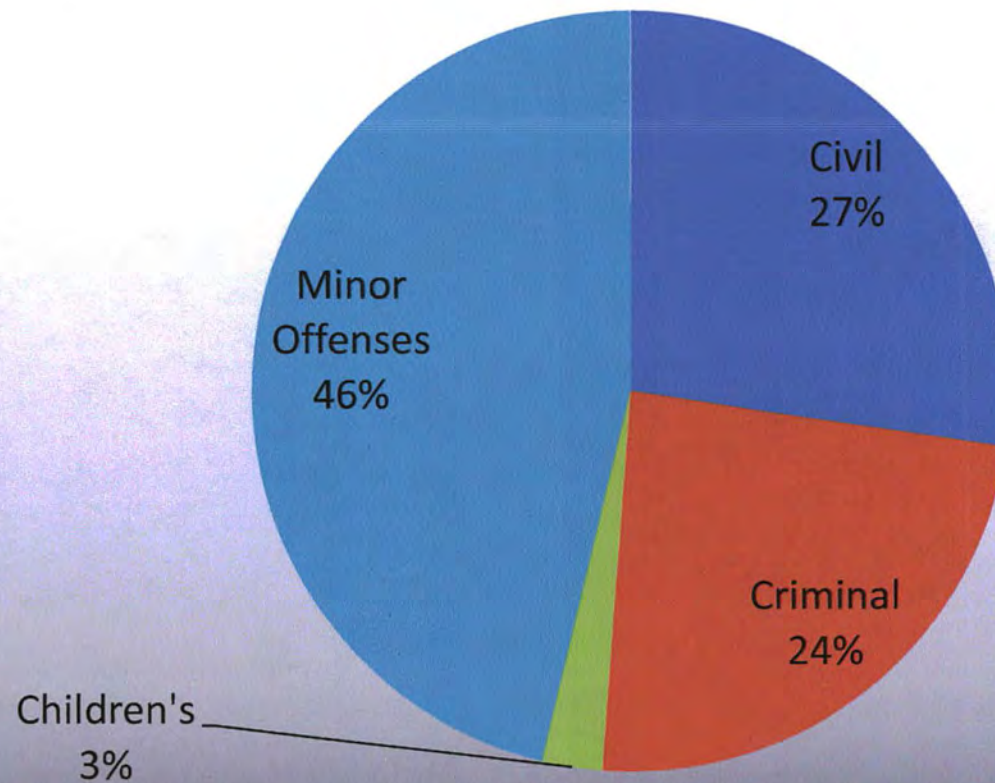
- 135,324 New Cases Filed in FY15
  - 61% of All Cases Originated in the Anchorage/Palmer/Kenai Courts
- Superior Court – 23,259 Cases
  - Felony Cases – 28%
  - Probate Cases – 26%
  - Domestic Relations – 21%
- District Court – 112,065 Cases

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## FY15 Trial Court Case Filings

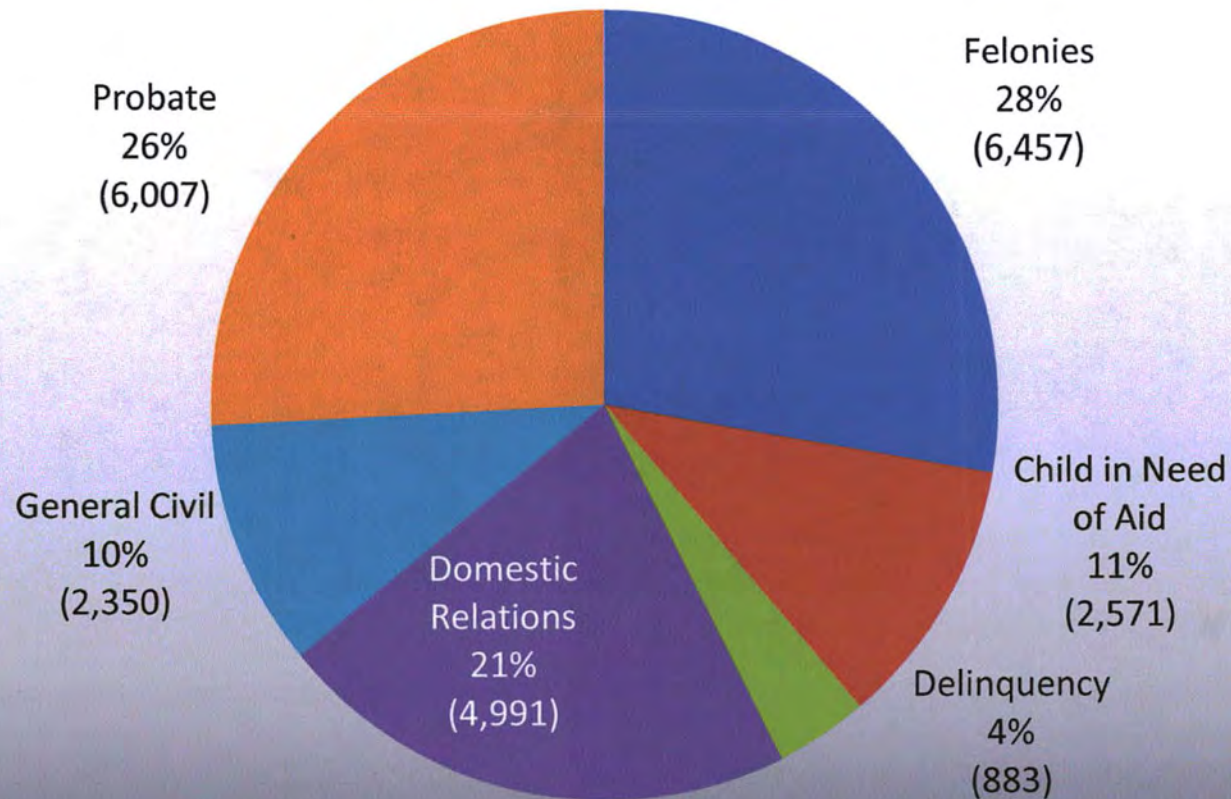
Superior & District Courts Combined  
(135,324 total trial court cases filed in FY15)



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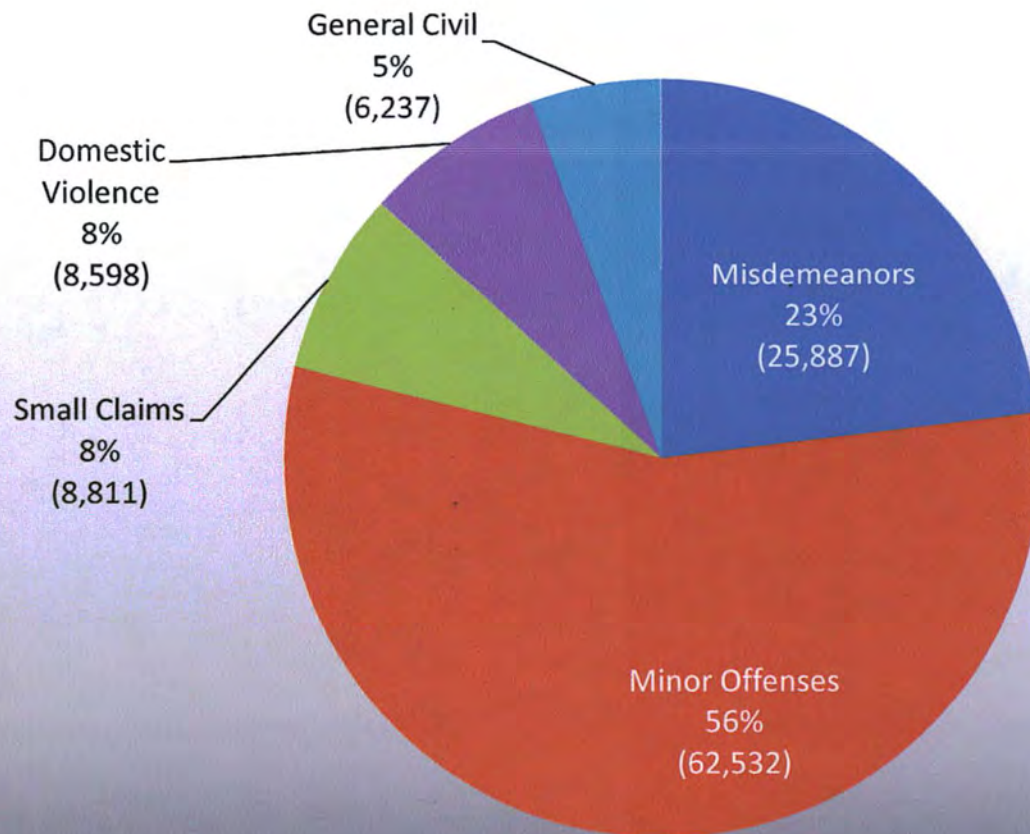
FY15 Superior Court Case Filings  
(42 Judges)  
(23,259 superior court cases filed)



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FY15 District Court Case Filings  
(23 Judges & 52 Magistrate Judges)  
(112,065 district court cases filed)



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## Criminal Jury Trials FY13 – FY16

- Superior Court Felony Trials for FY15 are down 14% from FY13 Trial Totals and down 7% from FY14 Trial Totals
- District Court Misdemeanor Trials for FY15 are up by 1% from FY13 Trial Totals and are down 21% from FY14 Trial Totals
- Superior and District Court Criminal Trials for FY16 are significantly less than FY14 and FY15 criminal trials (based on the first two quarters of each year)



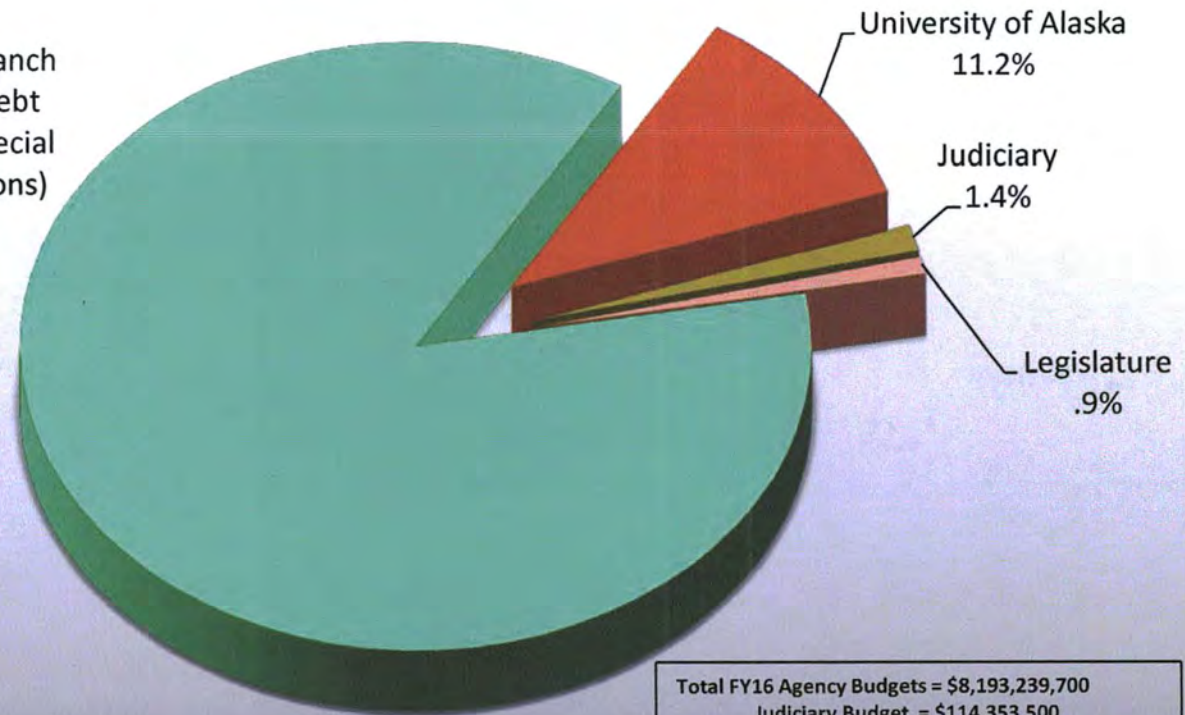
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## FY16 State of Alaska Funding – All Sources



Executive Branch  
(excludes debt  
service & special  
appropriations)  
86.5%



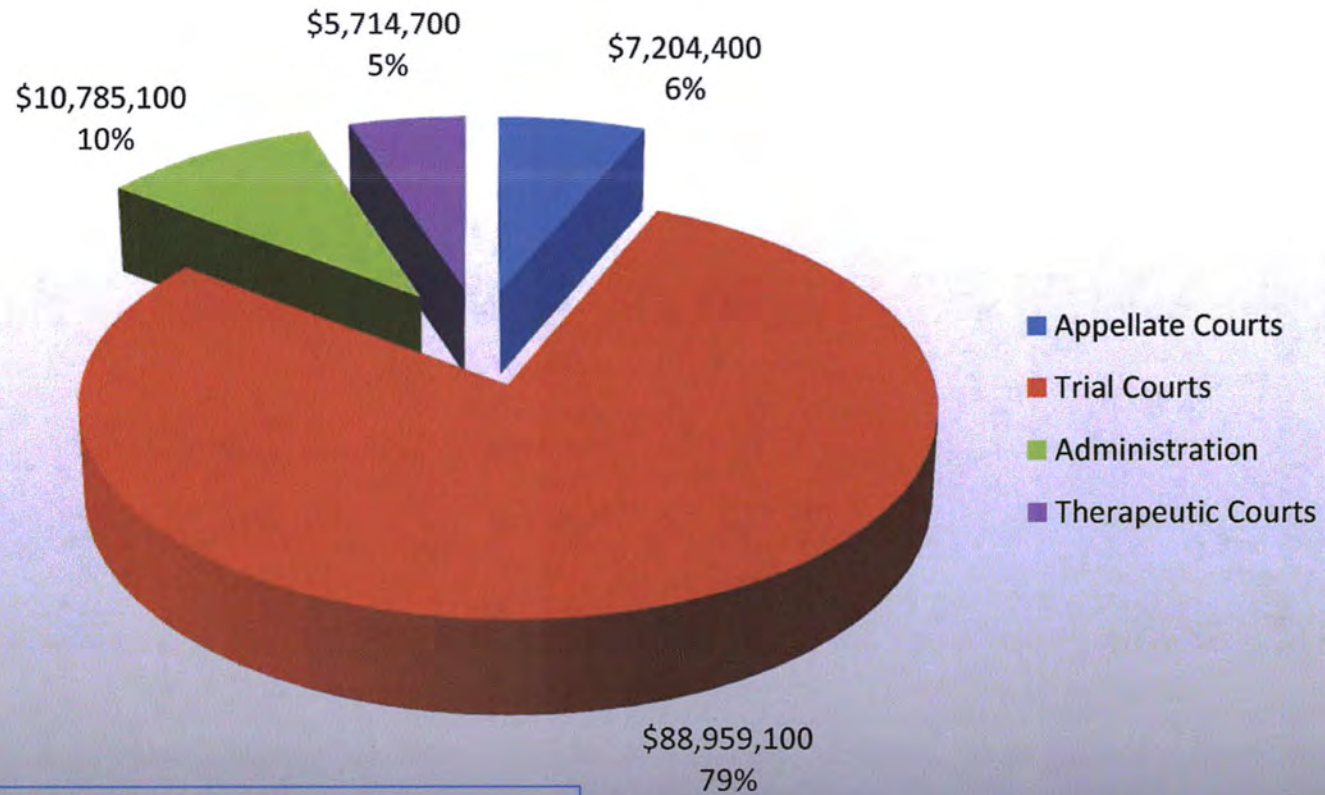
Total FY16 Agency Budgets = \$8,193,239,700  
Judiciary Budget = \$114,353,500  
(Includes Judicial Council & Judicial Conduct)

Source: Legislative Finance Division,  
Summary of Appropriations – 2015 Legislature

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## Alaska Court System FY16 Operating Budget Appropriation All Fund Types



Total FY15 Funding = \$112,663,300  
(excludes Judicial Council and Judicial Conduct)

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## Breakdown of FY16 Funding (GF)

- Personal Services Costs – 76.7%
- Travel Costs – 1.2%
- Services – 19.7%
- Supplies/Commodities – 2.3%
- Capital Outlay - .1%



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## Funding Changes FY07 to FY17 Personal Services:

- Salary Adjustments
- New Judges – Eight Superior Court and Three District Court
- Personal Services Cuts in FY16 and FY17



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## Funding Changes FY07 to FY17 Services:

- Leased Facility Expenses including Public Building Fund Participation
- Utility and Maintenance Costs
- Software Support and Bandwidth Costs
- Therapeutic Courts



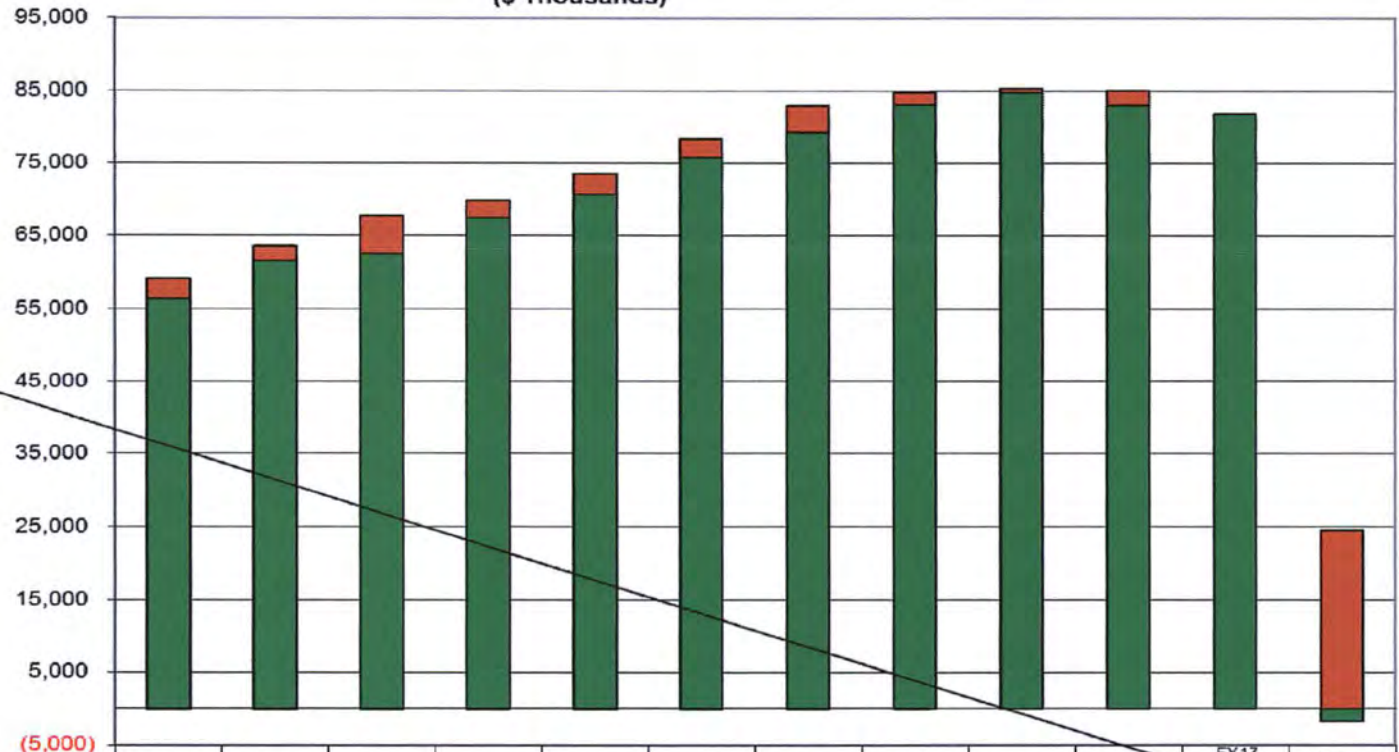
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**Judiciary**  
**Salary Adjustment Increases and Personal Services Costs**  
 (All Funds)  
 (\$ Thousands)

Personal Services increased by \$22.7 million from FY07 to FY17 Governor's Request, an increase of 38%.

**Summary \***  
 The change consists of a \$24.5 million increase for contractual salary adjustments and a \$1.8 million decrease in non-contractual personal services costs.



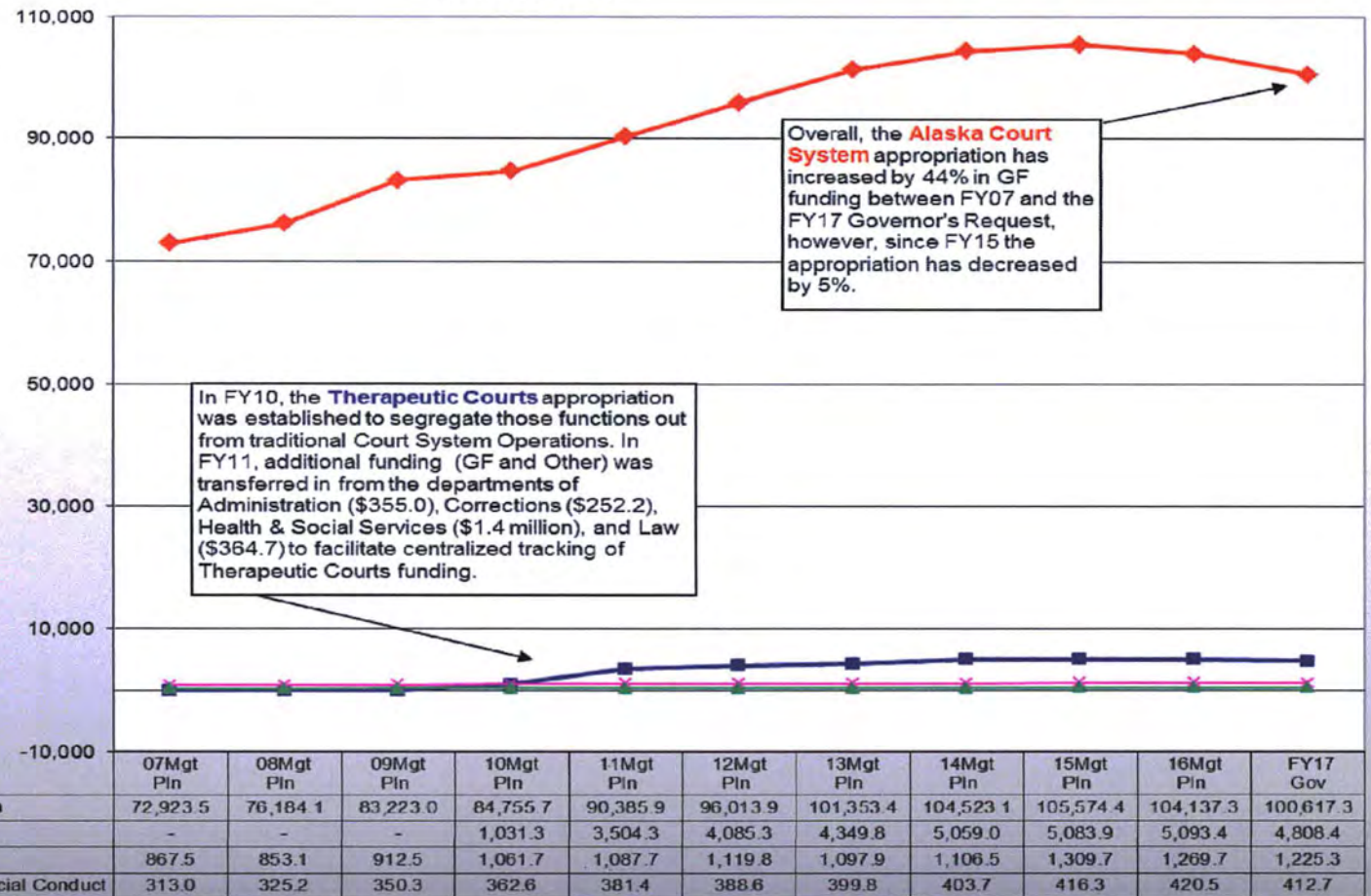
	07MgtPin	08MgtPin	09MgtPin	10MgtPin	11MgtPin	12MgtPin	13MgtPin	14MgtPin	15MgtPin	16MgtPin	FY17 Gov	Summary
■ Salary Adjustments	2,653.7	1,888.8	5,225.7	2,430.7	2,753.6	2,462.9	3,839.8	1,622.9	448.8	2,024.1	-	24,452.8
■ Personal Svcs less Salary Adjustments	56,394.3	61,668.0	62,554.5	67,446.8	70,689.4	75,775.5	79,177.4	83,154.0	84,851.8	83,011.4	81,716.5	(1,784.3)

\* Changes in the personal services line from FY07 to the FY17 Governor's Request 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.

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Judiciary Appropriations  
(GF Only)  
(Thousands)



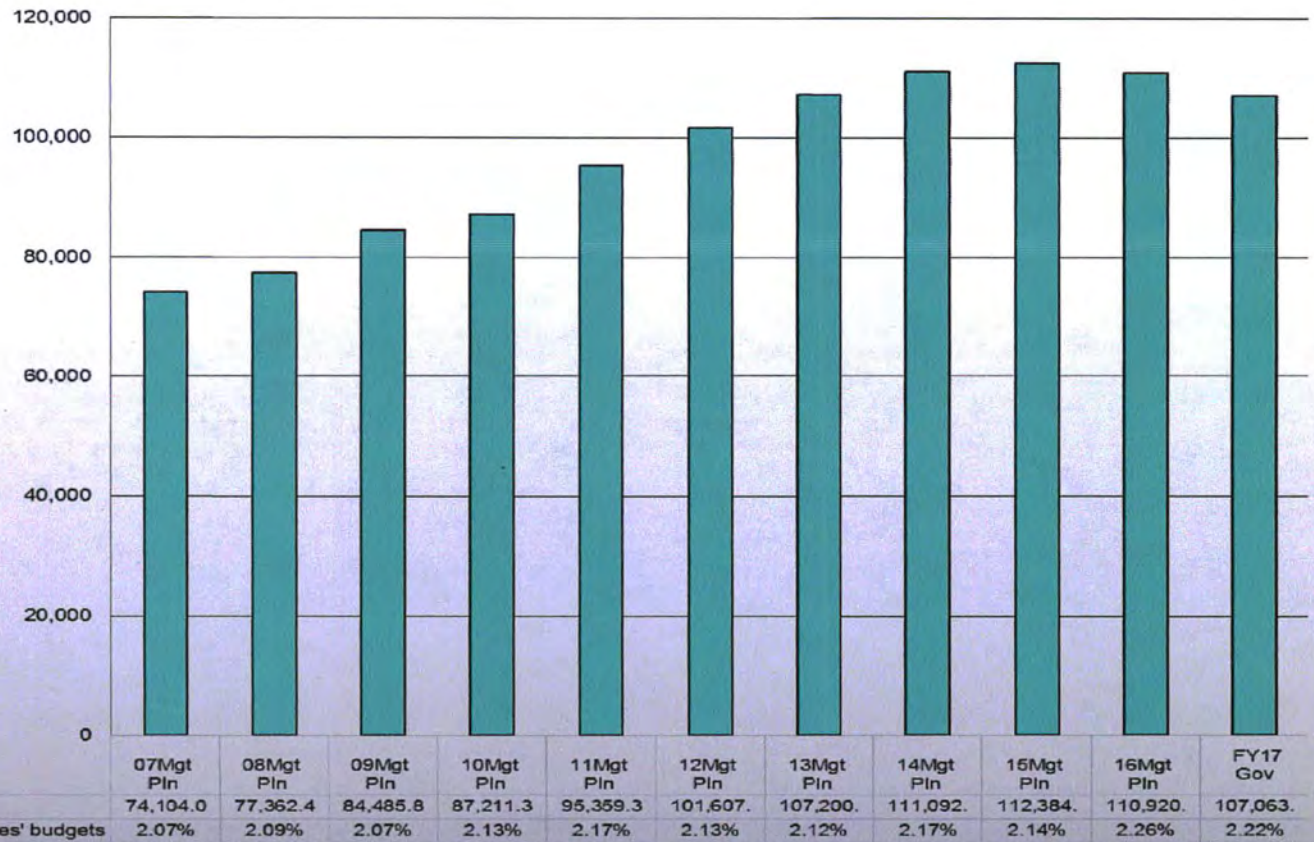
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The Judiciary's GF budget grew by \$33 million (44%) between FY07 and the FY17 Governor's Request - an average annual growth rate of 3.7%.

\* The agency's total FY17 Governor's Request GF budget equals \$323 per resident worker.

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



\* According to the Department of Labor, there were 331,174 resident workers in Alaska in 2013.

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## FY15 to FY16 Budget Change

- Change from FY15 Management Plan to FY16 Enacted Resulted in a UGF Reduction of \$1.4 million.
- With the Increased Expense for the 2.5% COLA, the UGF Reduction Being Managed is \$3.4 million.

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## FY16 Budget Management

- Reduced Trial Activity Has Resulted in Reduced Jury Costs
- Minimizing Supply Expenditures
- Minimizing Travel Expenditures
- Minimizing Staff Training



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## FY16 Budget Management (cont.)

- Mandatory Leave Without Pay (LWOP)/Court Closure Days
- Position Attrition and Vacancy
- Voluntary LWOP
- Voluntary Salary Reductions



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## FY16 – Other Budget Measures

- Increased Filing Fees Projected to Raise an Additional \$1.2 Million
- Online Juror Questionnaires
- E-Distribution of Court Documents



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## FY17 Operating Budget

- ❖ 3.5% Budget Reduction from Final FY16 Approved Funding Level.
  - Reduced Travel and Training Funding
  - Reduced Treatment Services for Therapeutic Courts
  - Reduced Supply Funding



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## FY17 Operating Budget (cont.)

- Reduction is Primarily from Personal Services:
  - Courts Closed Friday Afternoons
  - Add 17 Positions to the Long-Term Vacancy Pool
  - Continued Voluntary LWOP
  - Continued Extended Vacancy Periods



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## FY17 and Beyond

- Electronic Document Management (E-Filing) Project
  - Impact to All Justice Agencies
  - Improve Public Access to Data and Case Information
  - Facilitate Data Exchanges Between Justice Agencies
  - Improve Case Processing Efficiencies



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## FY17 and Beyond...(Cont.)

- Deeper Cuts will Result in Staff Layoffs and Reduced Service
- Access to Justice is both a Priority and a Challenge
- Justice Agencies Continue to Cooperate in Implementing Systemic Efficiencies

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Thank you for your  
time.

Questions?

