

02/02/15

BUDGET

OVERVIEW

FY 16:

ALASKA

COURT

SYSTEM

<TARGET><BILL></BILL><SUBJECT>02-02-15 BUDGET OVERVIEW
FY 16 ALASKA COURT
SYSTEM</SUBJECT><COMM>HF IN29</COMM></TARGET>



ALASKA STATE LEGISLATURE
HOUSE FINANCE COMMITTEE

State Capitol, Room 519

Rep. Mark Neuman, Co-Chair

Rep. Steve Thompson, Co-Chair

Monday, February 2, 2015

1:30 PM

Agenda:

FY16 Department of Environmental Conservation Overview

Presenting in person:

- ZCH — Larry Hartig, Commissioner, Department of Environmental Conservation
CHE — Thomas Cherian, Director, Division of Administrative Services, DEC

Available in person Questions Only:

- RYA — Kristin Ryan, Director, Spill Prevention and Response, DEC
HAL — Michelle Hale, Director, Division of Water, DEC
Edw — Alice Edwards, Director, Division of Air Quality, DEC

FY16 Alaska Judiciary Overview

Presenting in person:

- Woo — Doug Wooliver, Deputy Administrative Director, Judiciary

Available for Questions in person:

- MCL — Rhonda McLeod, Chief Financial Officer, Judiciary

TRANSACTION REPORT

P. 01

FEB-02-2015 MON 03:43 PM

FOR: house finance

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TOTAL : 43S PAGES: 1

1 of 7

February 2, 2015

Committee Action on Legislation
FEBRUARY 2, 2015

HOUSE FINANCE

COMMITTEE SECRETARY: JODIE MCDONNELL

SHORT TITLE	ACTION TAKEN ON LEGISLATION
HB72 APPROP: OPERATING BUDGET/LOANS/FUNDS <i>FY16 Budget overviews: Dept. of ENVIRONMENTAL CONSERVATION ALASKA COURT SYSTEM</i>	<input type="checkbox"/> Moved Out of Committee <input type="checkbox"/> Moved CS () Out of Committee <input type="checkbox"/> Moved HCS () Out of Committee <input checked="" type="checkbox"/> Heard and Held <input type="checkbox"/> Heard and Held Assigned to Subcommittee <input type="checkbox"/> Bill Postponed to _____ <input type="checkbox"/> Scheduled but not Heard <input type="checkbox"/> Failed to Move Out of Committee
HB73 APPROP: MENTAL HEALTH BUDGET	<input type="checkbox"/> Moved Out of Committee <input type="checkbox"/> Moved CS () Out of Committee <input type="checkbox"/> Moved HCS () Out of Committee <input checked="" type="checkbox"/> Heard and Held <input type="checkbox"/> Heard and Held Assigned to Subcommittee <input type="checkbox"/> Bill Postponed to _____ <input type="checkbox"/> Scheduled but not Heard <input type="checkbox"/> Failed to Move Out of Committee



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Presenting in person:

Doug Wooliver, Deputy Administrative Director, Judiciary

Available for Questions in person:

Rhonda McLeod, Chief Financial Officer, Judiciary

Alaska Court System



House Finance Committee Alaska Court System Overview

Doug Wooliver,
Deputy Administrative Director
February 2, 2015



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



Four Levels of Courts

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

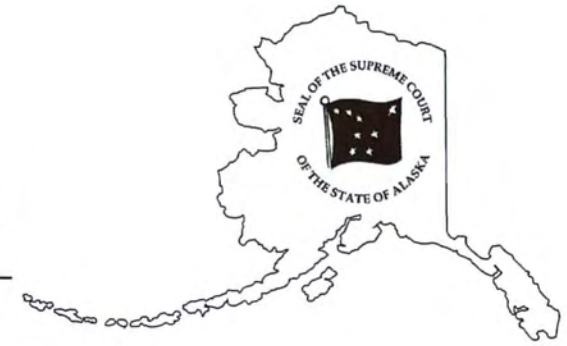
Alaska Court System



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)

Alaska Court System



Distinguishing Characteristics of the Alaska Court System

- State Funded
- Unified Judiciary— No County or Municipal Courts
- Administrative Director Position Established in the Constitution

Alaska Court System



Factors Impacting Workloads

- Population
- Police
- Economy
- Other

Alaska Court System



Trial Court Caseloads – FY14

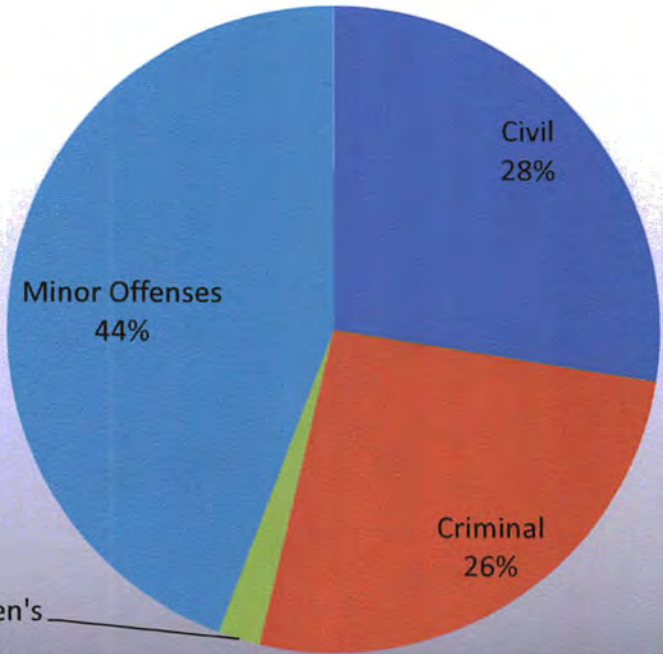
- 132,032 New Cases Filed in FY14
 - 59% of All Cases Originated in the Anchorage/Palmer/Kenai Courts
- Superior Court – 22,523 Cases
 - Felony Cases – 29%
 - Probate Cases – 25%
 - Domestic Relations – 23%
- District Court – 109,509 Cases

Alaska Court System



FY14 Trial Court Case Filings

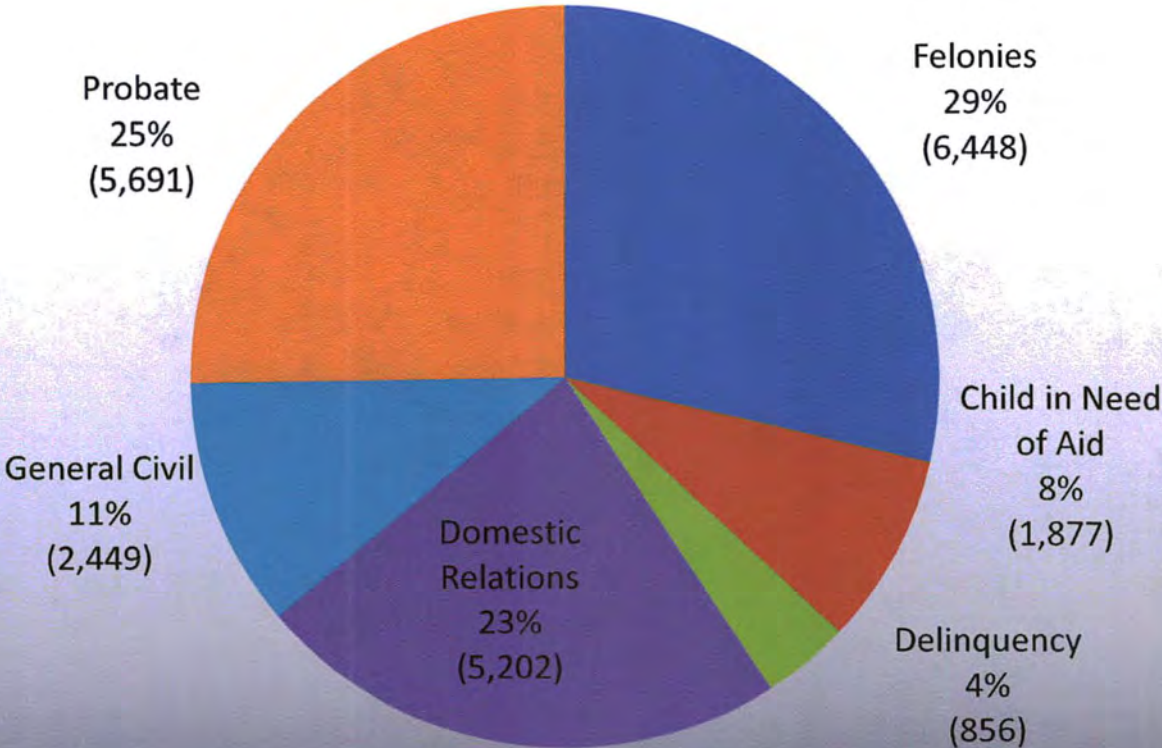
Superior & District Courts Combined
(132,032 total trial court cases filed in FY14)



Alaska Court System



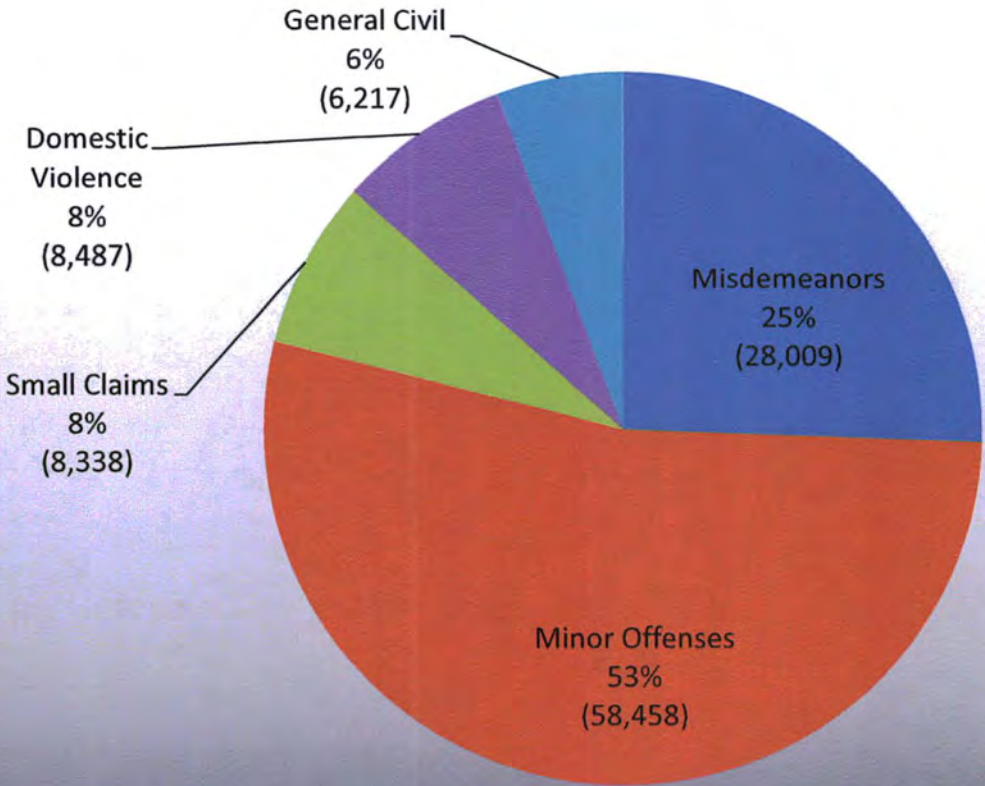
FY14 Superior Court Case Filings
(42 Judges)
(22,523 superior court cases filed)



Alaska Court System



FY14 District Court Case Filings
(23 Judges & 52 Magistrate Judges)
(109,509 district court cases filed)



Alaska Court System



Criminal Jury Trials FY12 – FY14

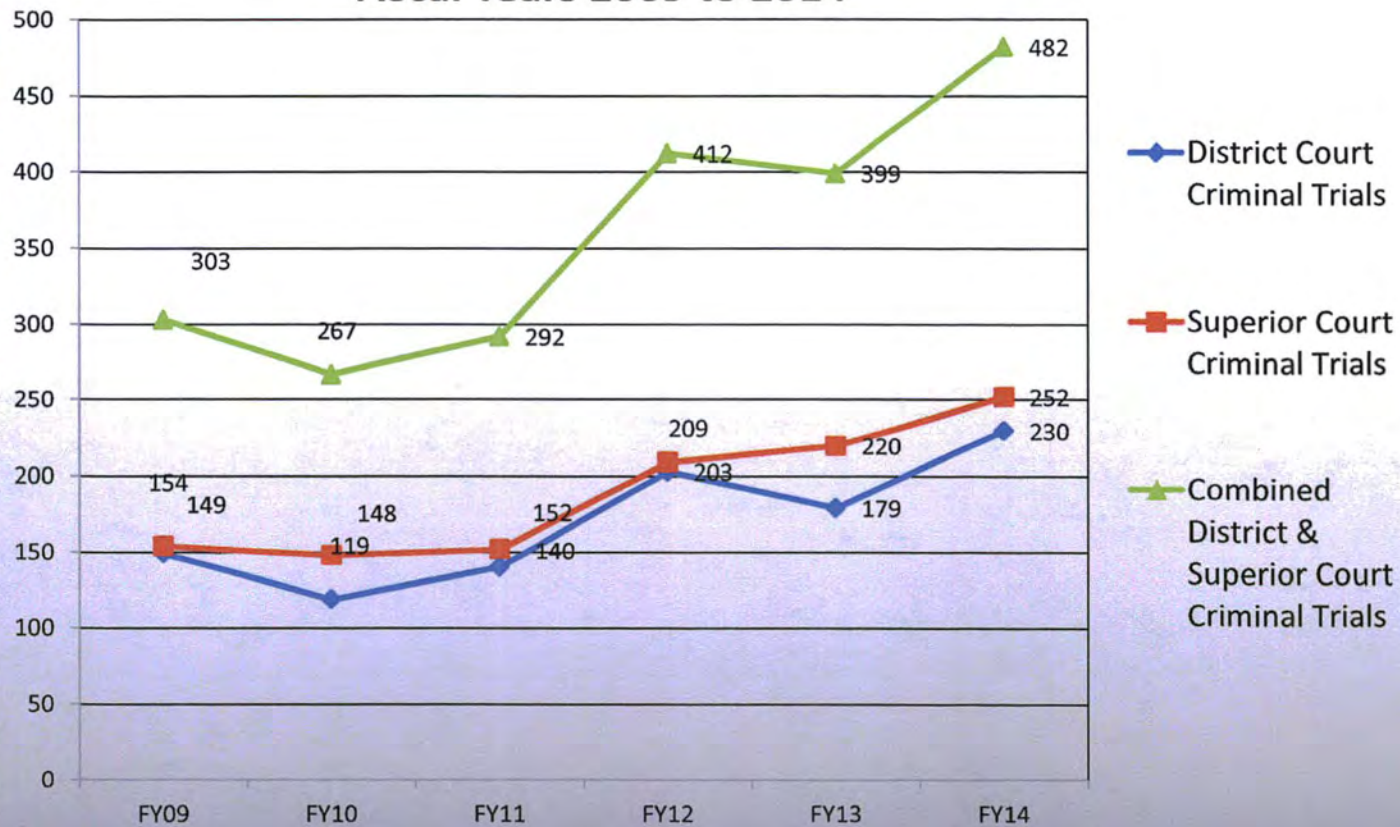
- Superior Court Felony Trials for FY14 are up 21% from FY12 Trial Totals and up 15% from FY13 Trial Totals
- District Court Misdemeanor Trials for FY14 are up 13% from FY12 Trial Totals and up 28% from FY13 Trial Totals



Alaska Court System



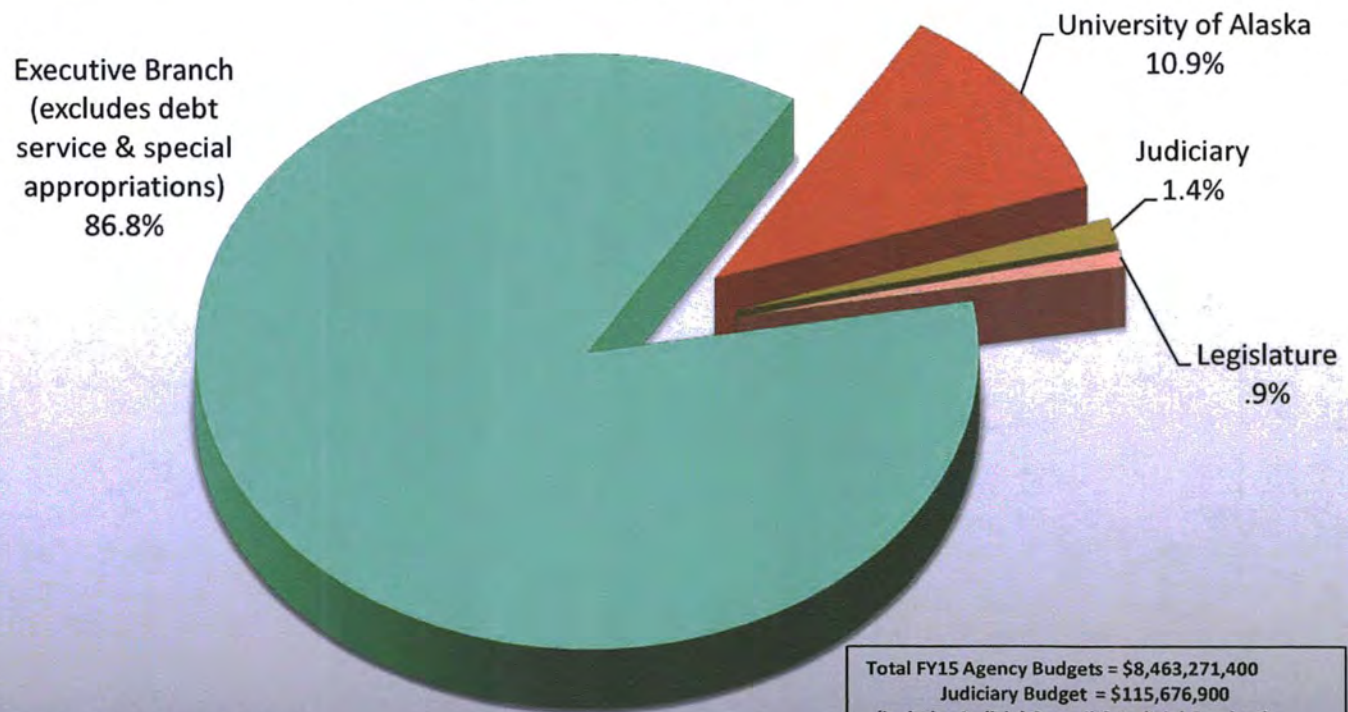
**Criminal Case Dispositions by Jury Trial
Fiscal Years 2009 to 2014**



Alaska Court System



FY15 State of Alaska Funding – All Sources



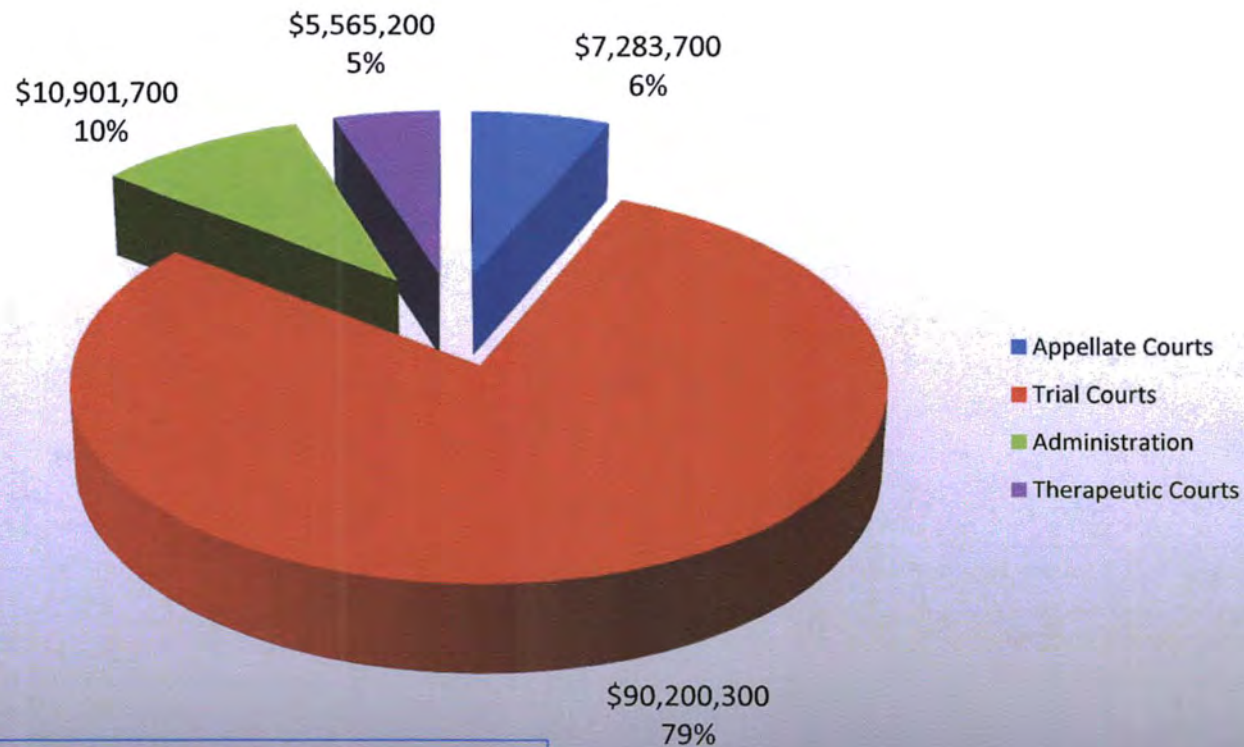
Source: Legislative Finance Division,
Summary of Appropriations – 2014 Legislature

Total FY15 Agency Budgets = \$8,463,271,400
Judiciary Budget = \$115,676,900
(includes Judicial Council & Judicial Conduct)

Alaska Court System



**Alaska Court System
FY15 Operating Budget Appropriation
All Fund Types**



Total FY15 Funding = \$113,950,900
(excludes Judicial Council and Judicial Conduct)



Alaska Court System



Breakdown of FY15 Funding (GF)

- Personal Services Costs – 75.6%
- Travel Costs – 1.3%
- Services – 20.0%
- Supplies/Commodities – 2.8%
- Capital Outlay - .3%

Alaska Court System



Increments Funded in FY15

- Bandwidth to Improve Network Transmission Speeds
- Facility Maintenance Costs
- Security Screening
- Court Visitors and Interpreters

Alaska Court System



Funding Changes FY06 to FY15 Personal Services:

- Salary Adjustments
- New Judges – Eight Superior Court and Three District Court
- No Dark Courtrooms Initiative

Alaska Court System



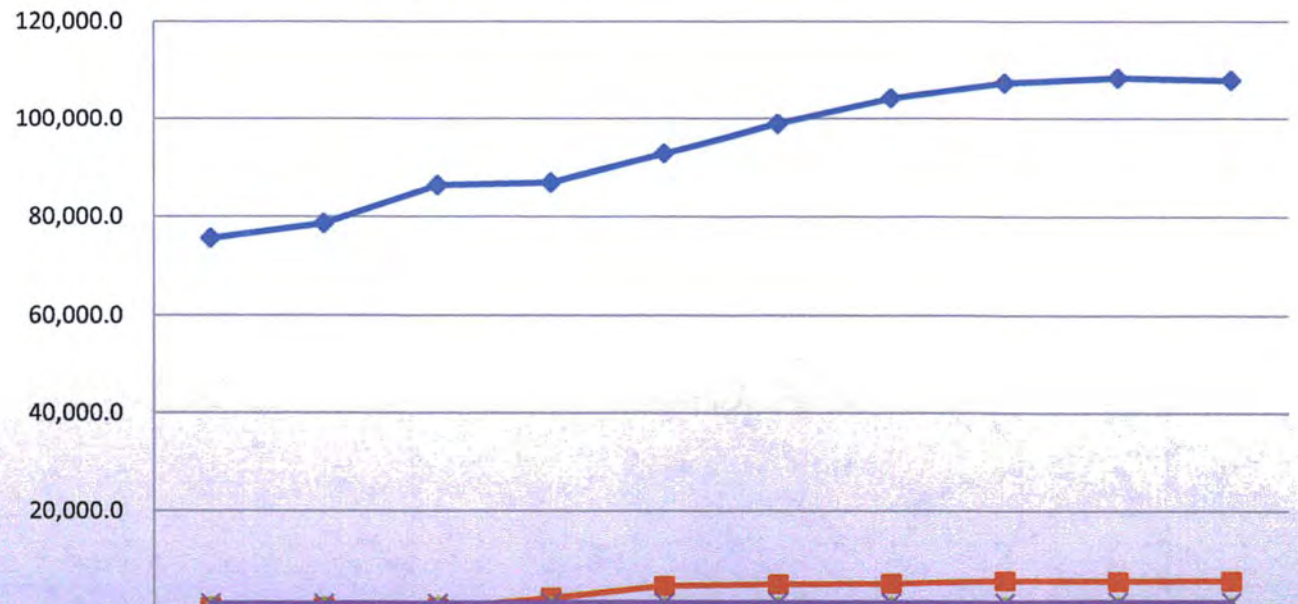
Funding Changes FY06 to FY15 Services:

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

Alaska Court System



Appropriations within the Judiciary (All Funds)
(\$ Thousands)



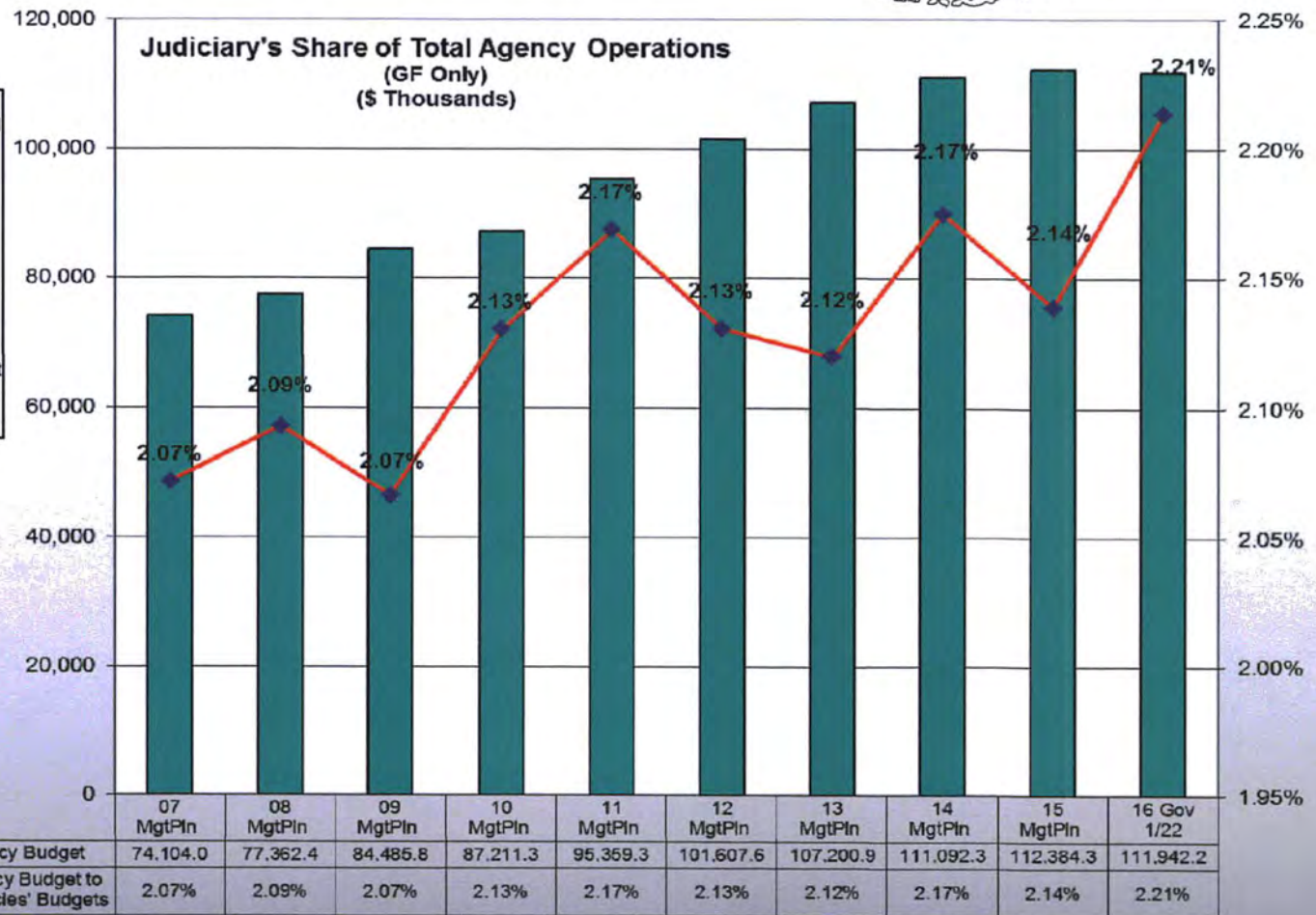
	07	08	09	10	11	12	13	14	15	16 Gov
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	1/22
Alaska Court System	75,570.4	78,603.5	86,392.4	86,916.3	92,795.0	98,904.3	104,204.7	107,374.4	108,385.7	107,927.2
Therapeutic Courts	-	-	-	2,027.6	4,619.7	4,976.5	5,088.6	5,685.2	5,565.2	5,721.5
Commission on Judicial Conduct	313.0	325.2	350.3	362.6	381.4	388.6	399.8	403.7	416.3	423.5
Judicial Council	867.5	853.1	912.5	1,061.7	1,087.7	1,119.8	1,097.9	1,106.5	1,309.7	1,340.4

Alaska Court System



The agency's GF budget grew by \$51 million between FY07 Mgmt. Plan and FY16 Governor's Request - an average annual growth rate of 4.7%.

The agency's total FY16 Governor's Request GF budget equals \$336 per resident worker.*

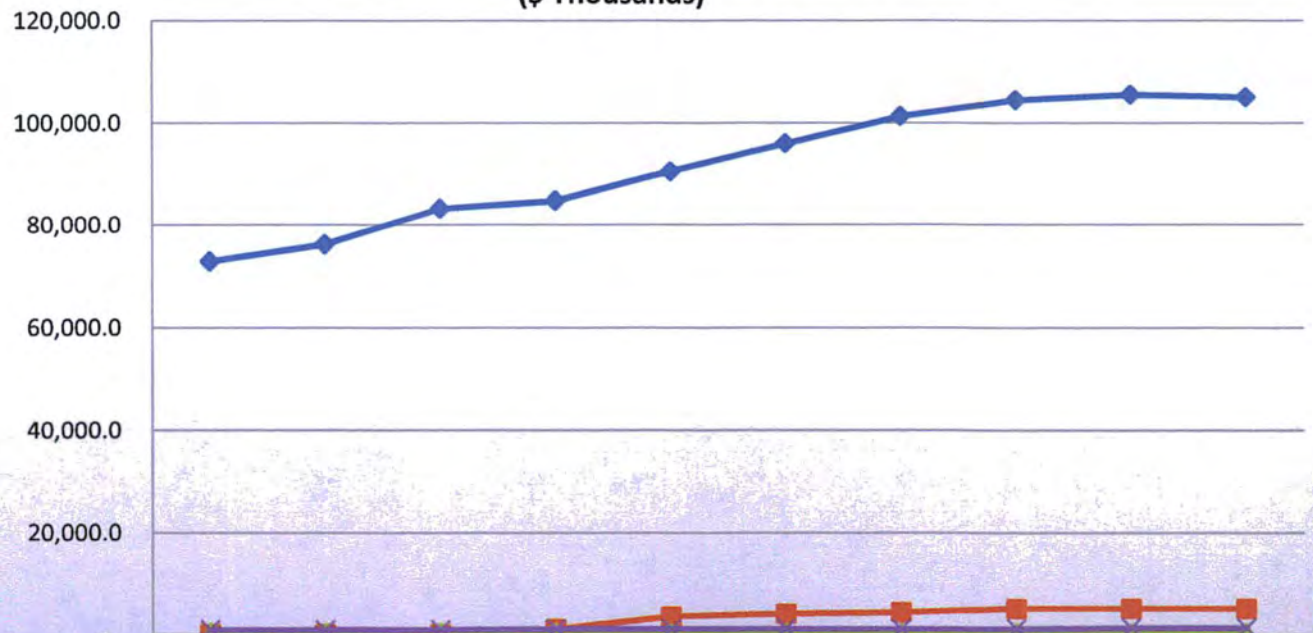


* According to the Department of Labor, there were 333,283 resident workers in Alaska in 2012

Alaska Court System



Appropriations within the Judiciary (GF Only)
(\$ Thousands)



	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 Gov 1/22
—◆— Alaska Court System	72,923.5	76,184.1	83,223.0	84,755.7	90,385.9	96,013.9	101,353.4	104,523.1	105,574.4	105,078.1
—■— Therapeutic Courts	-	-	-	1,031.3	3,504.3	4,085.3	4,349.8	5,059.0	5,083.9	5,100.2
—▲— Commission on Judicial Conduct	313.0	325.2	350.3	362.6	381.4	388.6	399.8	403.7	416.3	423.5
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Alaska Court System



FY16 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

Alaska Court System



FY16 and Beyond...(Cont.)

- In the Near Term, New Superior Court Judges may be Needed for Juneau, Bethel, and Palmer Courts
- In the Long Term, New Judges may be Needed Due to Population Changes in Southcentral Alaska

Alaska Court System



FY16 and Beyond...(Cont.)

- Improvement of Justice Facilities in Juneau, Kotzebue, Bethel, and Nome and Additional Space in Palmer
- Video Arraignment and Bandwidth Expansion

Alaska Court System



FY16 Operating Budget

- Annual Budget Development Process Commences in August
- FY16 Budget Approved by Supreme Court in October 2014 - Prior to the Severe Decline in Oil Prices
- FY16 Operating Budget Increment Requests Withdrawn and Base Budget Reduced

Alaska Court System



Thank you for your
time.

Questions?