

Alaska Court System Ten Year Expenditure Projection

The Alaska Court System is the primary entity in the Judicial Branch of state government. Its main purpose is to handle criminal and civil cases. The court system does not initiate this caseload; its work is generated entirely by the individuals, organizations, businesses, governmental agencies, and other entities that file cases.

Because the court system's workload is created entirely by others, it is difficult to predict how this workload might change in the future, other than to note that increases in population have historically meant more cases. The workload is also greatly impacted by the laws that are enacted by the legislature each session. The court system cannot predict future statutory changes that will impact the caseload.

FY11 Funding Levels – Amounts included for FY11 reflect the court system's FY11 operating and capital budget request.

FY11 Strategic Initiatives – In FY10, the court system requested and received partial funding for the second phase of a significant court initiative called “No Dark Courtrooms”. This initiative improves courtroom operations around the state. In its FY11 operating budget, the court system is requesting the balance of the funding required (\$1,365,700) to completely implement this project. This initiative has a far-reaching impact on the justice agencies serving the state. Improvements made under the first two phases of the project have included expedited dissemination of data such as criminal judgments, bail, and conditions of release that are essential to public safety, as well as the distribution of documents such as copies of orders and notices of next hearing dates while the parties are in the courtroom.

Another initiative included in the FY11 planning document is the addition of one superior court judge and related staff in FY11 with a second added in FY13. Long-term trends in the court system's caseload support adding the superior court judges in Anchorage. Additional superior court judges can only be added through legislation so the judge required in FY11 does not appear in the court system's FY11 operating budget request.

FY12 – FY20 – Lacking information about future changes in the law and other factors that may increase the number of case filings (such as the state of the economy or the number of municipal law enforcement officers), the funding requirements for FY12 – FY20 assume no significantly changed workload. For future years, the court system has applied the 2.75% inflation factor suggested by OMB for projecting operating funding required for the future periods. Capital funding required for FY12 – FY13 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY14 – FY20 is projected to be \$6 million.

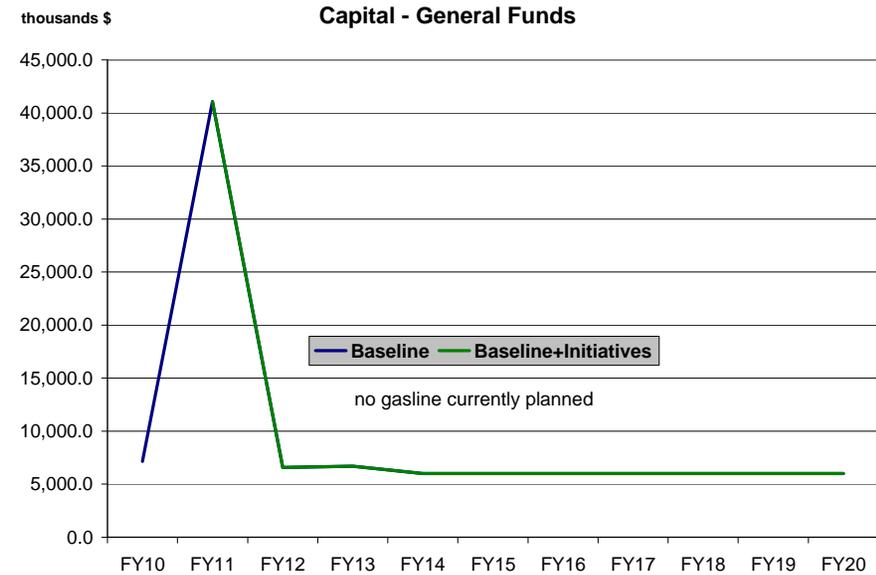
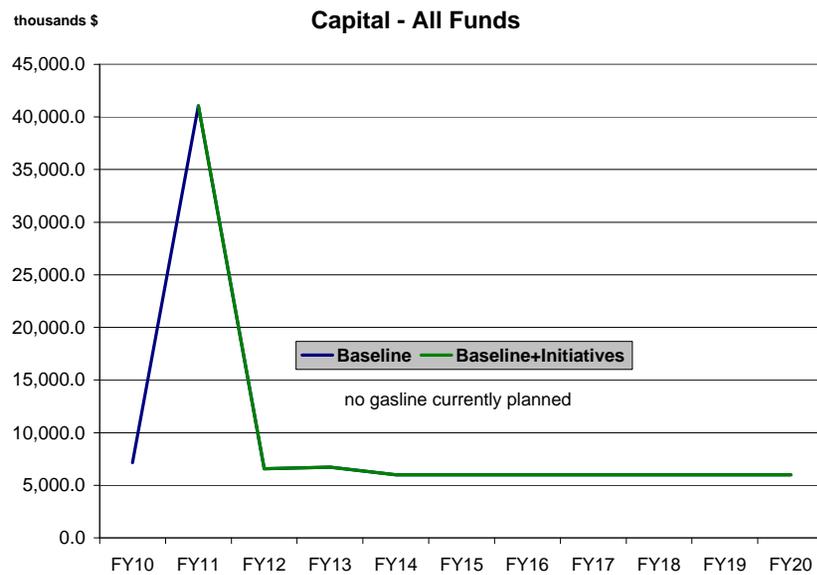
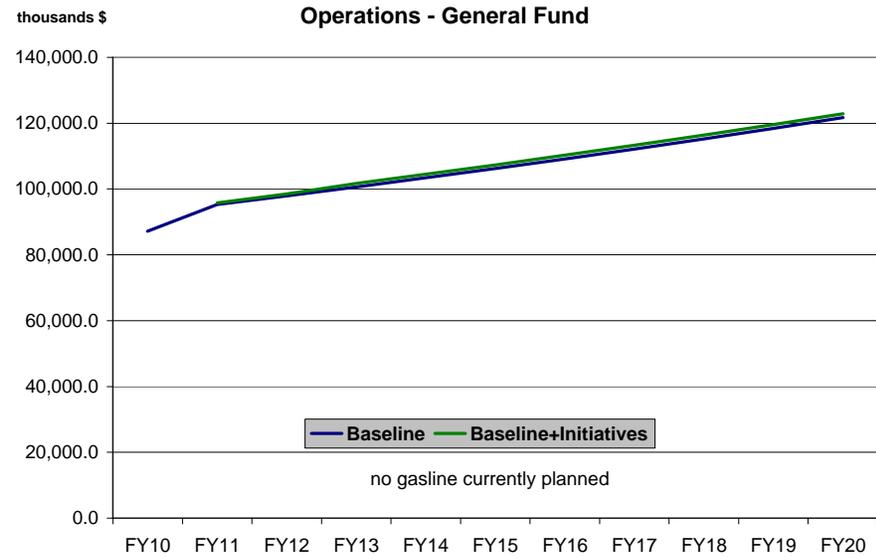
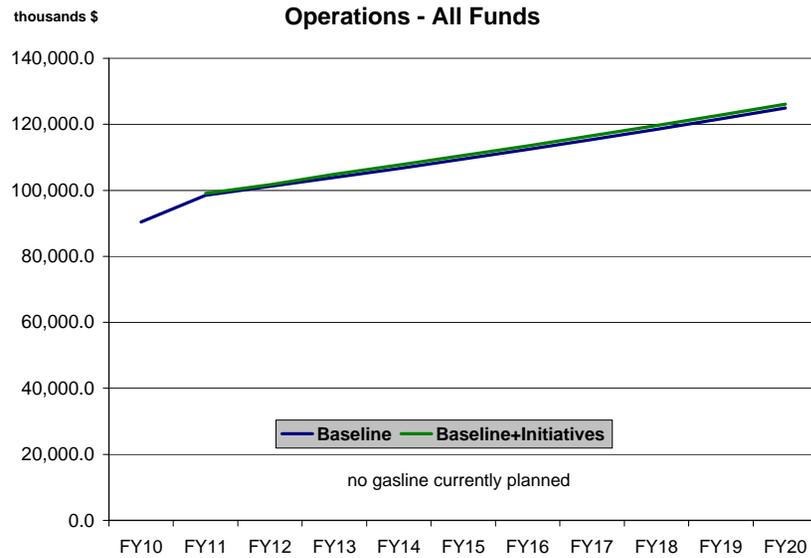
Impact of Gasline Project on Court Operations – The court system is unable to determine the increased costs that will result from the development of the gasline with the information it has available. During the 1970s, the criminal and civil caseload of the court system was impacted by the construction of the Trans Alaska Pipeline System (TAPS). This increased workload was the inevitable result of oil field

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

construction projects that employed over 30,000 persons. The surge in workers resulted in significantly higher caseloads and court costs in Interior Alaska, with lesser impacts in other parts of the state. While the scope of the gasline project will not be as great as the TAPS project, we do not have enough information to project increased costs at this time. More accurate cost information will be available as this project progresses.

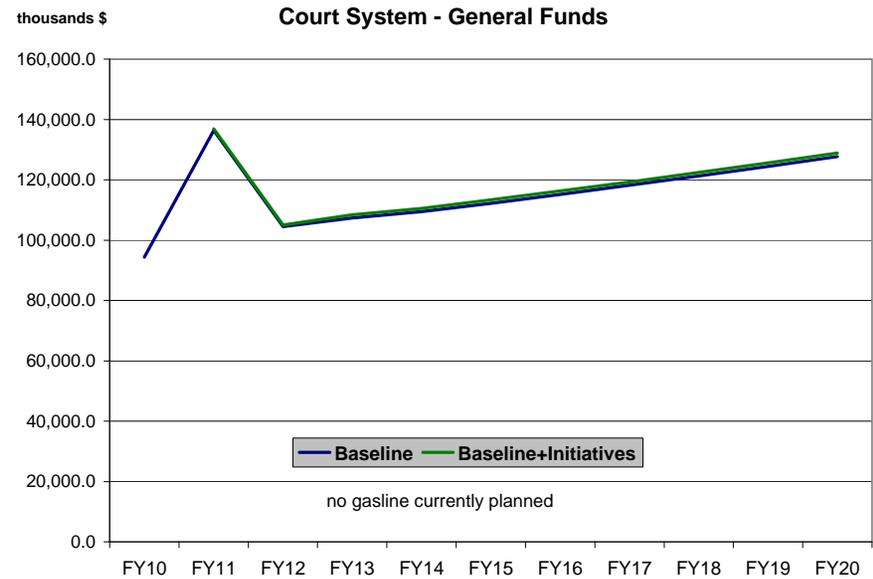
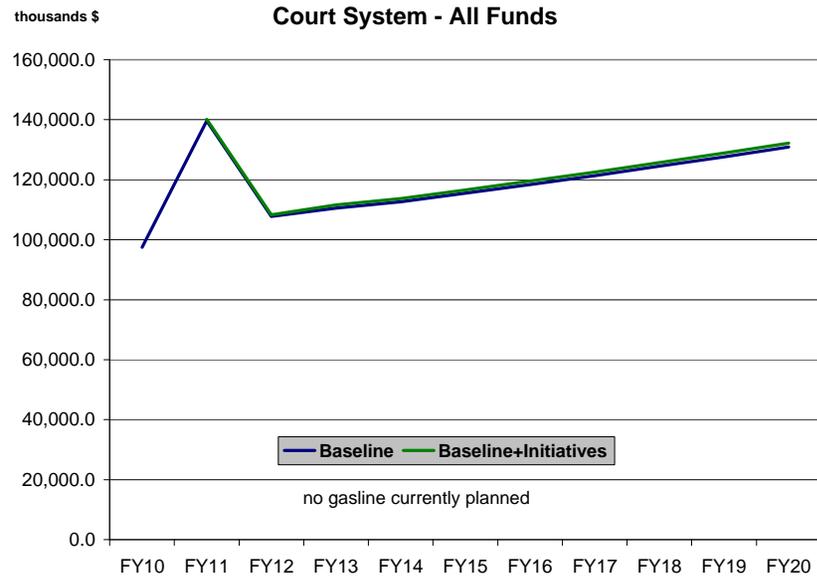
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Alaska Court System



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Alaska Court System



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Alaska Court System

Baseline Budget Growth 1/

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	97,508.2	139,611.1	107,753.7	110,574.9	112,634.5	115,477.9	118,399.5	121,401.5	124,486.0	127,655.4	130,911.9
General Fund	94,351.3	136,374.2	104,516.8	107,338.0	109,397.6	112,241.0	115,162.6	118,164.6	121,249.1	124,418.5	127,675.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
Operations	90,368.2	98,552.7	101,173.9	103,867.2	106,634.5	109,477.9	112,399.5	115,401.5	118,486.0	121,655.4	124,911.9
General Fund	87,211.3	95,315.8	97,937.0	100,630.3	103,397.6	106,241.0	109,162.6	112,164.6	115,249.1	118,418.5	121,675.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	90,368.2	98,552.7	101,173.9	103,867.2	106,634.5	109,477.9	112,399.5	115,401.5	118,486.0	121,655.4	124,911.9
General Fund	87,211.3	95,315.8	97,937.0	100,630.3	103,397.6	106,241.0	109,162.6	112,164.6	115,249.1	118,418.5	121,675.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
Capital	7,140.0	41,058.4	6,579.8	6,707.7	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund	7,140.0	41,058.4	6,579.8	6,707.7	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See detailed assumptions.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Alaska Court System

Initiatives (Except Gasline)

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund	0.0	498.8	512.5	1,025.4	1,053.6	1,082.6	1,112.4	1,142.9	1,174.4	1,206.7	1,239.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Alaska Court System

Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	97,508.2	140,109.9	108,266.2	111,600.3	113,688.1	116,560.5	119,511.9	122,544.5	125,660.4	128,862.1	132,151.8
General Fund	94,351.3	136,873.0	105,029.3	108,363.4	110,451.2	113,323.6	116,275.0	119,307.6	122,423.5	125,625.2	128,914.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
Operations	90,368.2	99,051.5	101,686.4	104,892.6	107,688.1	110,560.5	113,511.9	116,544.5	119,660.4	122,862.1	126,151.8
General Fund	87,211.3	95,814.6	98,449.5	101,655.7	104,451.2	107,323.6	110,275.0	113,307.6	116,423.5	119,625.2	122,914.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	90,368.2	99,051.5	101,686.4	104,892.6	107,688.1	110,560.5	113,511.9	116,544.5	119,660.4	122,862.1	126,151.8
General Fund	87,211.3	95,814.6	98,449.5	101,655.7	104,451.2	107,323.6	110,275.0	113,307.6	116,423.5	119,625.2	122,914.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,481.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3	1,561.3
Capital	7,140.0	41,058.4	6,579.8	6,707.7	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund	7,140.0	41,058.4	6,579.8	6,707.7	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0