

FISCAL NOTE

STATE OF ALASKA
2006 LEGISLATIVE SESSION

Fiscal Note Number: 11
 Bill Version: CSSB 237(FIN)
 (H) Publish Date: 4/27/06

Revision Date/Time (Note if correction): _____ Dept. Affected: Court System
 Title Increasing the Number of Superior Court Judges RDU Alaska Court System
 Component Court System
 Sponsor Senate Rules Committee
 Requester Governor Component No. _____

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Personal Services	5,275.2	5,275.2	5,275.2	5,275.2	5,275.2	5,275.2
Travel	22.8	22.8	22.8	22.8	22.8	22.8
Contractual	84.6	96.6	96.6	96.6	96.6	96.6
Supplies	339.4	24.0	24.0	24.0	24.0	24.0
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING & CAPITAL	5,722.0	5,418.6	5,418.6	5,418.6	5,418.6	5,418.6

CAPITAL EXPENDITURES	7,149.3					
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	12,871.3	5,418.6	5,418.6	5,418.6	5,418.6	5,418.6
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	12,871.3	5,418.6	5,418.6	5,418.6	5,418.6	5,418.6

Estimate of any current year (FY2006) cost: 0.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2007 budget proposal:

POSITIONS

Full-time	24	24	24	24	24	24
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This bill adds six new superior court judges: two in Palmer, two in Anchorage, one in Kenai and one in Fairbanks. This fiscal note reflects the operating and capital costs of these new positions and the necessary support staff. This fiscal note also includes the proposed salary increase for judicial positions within the court system.

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 Agency: Alaska Court System

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 Date 3/22/2006

Alaska Court System
Fiscal Note Calculation for CSSB 237(FIN)
3/22/2006

<u>Personal Services:</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Superior Court Judge, Anchorage, (2 pos), 82A	365,200	365,200	365,200	365,200	365,200	365,200
Law Clerk, Anchorage, (2 pos), 13D	105,200	105,200	105,200	105,200	105,200	105,200
In-Court, Anchorage, (2 pos), 12A	107,200	107,200	107,200	107,200	107,200	107,200
Administrative Asst, Anchorage, (2 pos), 12A	107,200	107,200	107,200	107,200	107,200	107,200
Superior Court Judge, Palmer, (2 pos), 82A	365,200	365,200	365,200	365,200	365,200	365,200
Law Clerk, Palmer, (2 pos), 13D	108,200	108,200	108,200	108,200	108,200	108,200
In-Court, Palmer, (2 pos), 12A	109,800	109,800	109,800	109,800	109,800	109,800
Administrative Assistant, Palmer, (2 pos), 12A	109,800	109,800	109,800	109,800	109,800	109,800
Superior Court Judge, Kenai, 82A	182,600	182,600	182,600	182,600	182,600	182,600
Law Clerk, Kenai, 13D	55,700	55,700	55,700	55,700	55,700	55,700
In-Court, Kenai, 12A	56,400	56,400	56,400	56,400	56,400	56,400
Administrative Assistant, Kenai, 12A	56,400	56,400	56,400	56,400	56,400	56,400
Superior Court Judge, Fairbanks, 82A	184,100	184,100	184,100	184,100	184,100	184,100
Law Clerk, Fairbanks, 13D	59,100	59,100	59,100	59,100	59,100	59,100
In-Court, Fairbanks, 12A	59,500	59,500	59,500	59,500	59,500	59,500
Administrative Assistant, Fairbanks, 12A	59,500	59,500	59,500	59,500	59,500	59,500
New Position Costs	2,091,100	2,091,100	2,091,100	2,091,100	2,091,100	2,091,100
Judicial Salary Increase (detail next page)	3,184,100	3,184,100	3,184,100	3,184,100	3,184,100	3,184,100
Subtotal Personal Services	5,275,200	5,275,200	5,275,200	5,275,200	5,275,200	5,275,200
Travel:						
3rd District Circuit Travel (one week per month)	11,400	11,400	11,400	11,400	11,400	11,400
4th District Circuit Travel (one week per month)	11,400	11,400	11,400	11,400	11,400	11,400
Subtotal Travel	22,800	22,800	22,800	22,800	22,800	22,800
Contractual:						
Software Maintenance and Network Costs	21,600	21,600	21,600	21,600	21,600	21,600
Software Licensing	48,000					
Moving Costs Related to Expansion of Court Facilities	15,000					
Maintenance & Utilities Costs		75,000	75,000	75,000	75,000	75,000
Subtotal Contractual Services	84,600	96,600	96,600	96,600	96,600	96,600
Supplies:						
Operating Supplies @\$1,000/position	24,000	24,000	24,000	24,000	24,000	24,000
Furniture & Computers for New Positions	117,000					
Jury Room Furniture	26,500					
Courtroom Equipment	171,900					
Subtotal Supplies	339,400	24,000	24,000	24,000	24,000	24,000
Subtotal Operating Expenditures	5,722,000	5,418,600	5,418,600	5,418,600	5,418,600	5,418,600
Capital Expenditures¹						
Anchorage Remodel	270,600					
Kenai Remodel/Expansion	6,588,400					
Fairbanks Remodel/Expansion	290,300					
Subtotal Capital Expenditures	7,149,300	0	0	0	0	0
Grand Total All Expenditure Categories	12,871,300	5,418,600	5,418,600	5,418,600	5,418,600	5,418,600

¹Accommodating two additional superior court judges in Anchorage is most effectively accomplished by remodeling for three additional courtrooms and associated space in the Boney Courthouse. The Kenai courthouse is presently exceeding designed capacity. The design of the Kenai courthouse is similar to that of Palmer, which is presently undergoing renovation and will accommodate the new positions requested. Two new courtrooms and associated space for Kenai, however, must be added. The Fairbanks funding will be used to complete chambers and staff offices on the fifth floor of the Rabinowitz Courthouse.

Alaska Court System
Proposed Judicial Salary Increase
Assumes Addition of Six Superior Court Judges

Description	Number of Justices or Judges	Budgeted FY07 Base Annual Salary	Proposed FY07 Annual Salary ¹	Total Budgeted FY07 Annual Salary & Benefits	Proposed FY07 Annual Salary & Benefits
Chief Justice	1	128,655	166,009	197,074	249,703
Justices	4	128,030	165,200	784,776	994,251
Administrative Director	1	125,986	163,200	194,358	248,026
Appellate Court Judges	3	120,956	156,080	558,682	707,141
Superior Court Judge	27	118,398	152,760	4,930,832	6,237,973
Superior Court Judge with 3.5% Geo-Diff on \$40K	6	118,398	152,760	1,104,339	1,394,814
Superior Court Judge with 10.5% Geo-Diff on \$40K	1	118,398	152,760	186,923	235,335
Superior Court Judge with 17.5% Geo-Diff on \$40K	6	118,398	152,760	1,138,732	1,429,207
District Court Judge	16	100,368	129,517	2,566,442	3,238,314
District Court Judge with 3.5% Geo-Diff on \$40K	3	100,368	129,517	485,640	611,616
District Court Judge with 10.5% Geo-Diff on \$40K	1	100,368	129,517	164,835	206,827
District Court Judge with 17.5% Geo-Diff on \$40K	1	100,368	129,517	167,790	209,782
				12,480,421	15,762,989

Proposed Salary Increase

3,282,568

Less Vacancy Rate of 3%

(98,500)

FY07 Funding Required for Proposed Salary Increase

3,184,100

¹The salary increase for a supreme court justice is based on the salary of a federal district court judge. The salary increases of the remaining judicial positions are proportionally adjusted based on current salary structure.