

HB

417

HFIN

FILE

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: _____
Bill Version: HB 417
() Publish Date: _____

Identifier (file name): HB417-LEG-03-10-08 Dept. Affected: Legislature
Title: "An Act relating to compensation for certain public officials, officers, and employees not covered by..." RDU: All
Sponsor: House Rules by Request Component: All
Requester: House Finance Component Number: _____

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	Appropriation Required	Information					
	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Personal Services	2,701.8		3,655.4	3,655.4	3,655.4	3,655.4	3,655.4
Travel							
Contractual							
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	2,701.8	0.0	3,655.4	3,655.4	3,655.4	3,655.4	3,655.4

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

1002 Federal Receipts							
1003 GF Match							
1004 GF	2,701.8		3,655.4	3,655.4	3,655.4	3,655.4	3,655.4
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	2,701.8	0.0	3,655.4	3,655.4	3,655.4	3,655.4	3,655.4

Estimate of any current year (FY2008) cost: 1,760.8

POSITIONS

Full-time							
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This legislation adopts a new basic salary schedule. Employees of the Legislature are paid using this salary schedule. Increases in this schedule are 5.5% for FY08, an additional 3% for FY09, and another additional 3% for FY10. This legislation also makes changes to longevity pay increments for employees which would only apply if the responsible committee adopted the changes.

Prepared by: Karla Schofield, Deputy Director
Division: Legislative Affairs Agency
Approved by: Pamela Varni, Executive Director
Legislative Affairs Agency

Phone 465-6626
Date/Time 3/10/08 11:28 AM
Date 3/10/2008

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: _____
Bill Version: CSHB 417 (FIN)
() Publish Date: _____

Revision Date/Time (Note if correction): _____ Dept. Affected: Alaska Court System
Title Nonunion Public Employee Salary & Benefit RDU _____
Component All Components
Sponsor Rules Component No. _____
Requester Governor

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriated by this fiscal note	Governor's Budget	Information					
			FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
OPERATING EXPENDITURES								
Personal Services	5,001.6		7,244.0	7,244.0	7,244.0	7,244.0	7,244.0	7,244.0
Travel								
Contractual								
Supplies								
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	5,001.6	0.0	7,244.0	7,244.0	7,244.0	7,244.0	7,244.0	7,244.0

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

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Federal Receipts							
1003 GF Match							
General Funds	5,001.6		7,244.0	7,244.0	7,244.0	7,244.0	7,244.0
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Funds							
TOTAL	5,001.6	0.0	7,244.0	7,244.0	7,244.0	7,244.0	7,244.0

Estimate of any current year (FY2008) cost: 2,165.0 (Includes Magistrates' Retro Pay)

POSITIONS

Full-time							
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

This reflects the salary increases for non-covered Judicial Branch employees for FYC Y10. Beginning in FY08 salaries are increased by 5.5%, in FY09 an additional 3% and in FY10 an additional 3%. The FY08 and FY09 health insurance amounts are already part of the respective year's budget. In FY10 health insurance costs are estimated to increase by \$18 from the FY09 amount of \$868/month to \$886/month.

As amended, the bill provides a retroactive FY08 increase for magistrates, and includes the magistrates in the change to the longevity pay.

Prepared by: Chris Christensen, Deputy Administrative Director
Division: Alaska Court System
Approved by: Stephanie J. Cole, Administrative Director
Alaska Court System

03/13/08

03/13/08

Alaska Court System
 CSHB 417 (FIN) Allocation by Budget Component
 3/13/2008

<u>Component</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Appellate Courts	422.6	604.0	604.0	604.0	604.0	604.0
Trial Courts	3,931.9	5,684.8	5,684.8	5,684.8	5,684.8	5,684.8
Administration	568.0	844.5	844.5	844.5	844.5	844.5
Subtotal Alaska Court System	4,922.5	7,133.3	7,133.3	7,133.3	7,133.3	7,133.3
Alaska Judicial Council	58.1	83.0	83.0	83.0	83.0	83.0
Alaska Judicial Conduct	21.0	27.7	27.7	27.7	27.7	27.7
Total Alaska Court System (all agencies)	5,001.6	7,244.0	7,244.0	7,244.0	7,244.0	7,244.0

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: _____
Bill Version: HB 417
() Publish Date: _____

Identifier (file name): HB417-GOV-OMB-3-11-08 Dept. Affected: Exec. Branch
Title Nonunion Public Employee Salary & Benefits RDU _____
Component _____
Sponsor Rules _____
Requester Governor Component No. _____

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES								
Personal Services	10,427.7		14,314.9	14,314.9	14,314.9	14,314.9	14,314.9	14,314.9
Travel								
Contractual	137.0		184.4	184.4	184.4	184.4	184.4	184.4
Supplies								
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	10,564.7	0.0	14,499.3	14,499.3	14,499.3	14,499.3	14,499.3	14,499.3

CAPITAL EXPENDITURES								
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CHANGE IN REVENUES ()								
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FUND SOURCE	(Thousands of Dollars)						
	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Federal Receipts	577.1		794.8	794.8	794.8	794.8	794.8
1003 GF Match							
General Funds	6,126.2		8,390.4	8,390.4	8,390.4	8,390.4	8,390.4
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Funds	3,861.4		5,314.1	5,314.1	5,314.1	5,314.1	5,314.1
TOTAL	10,564.7	0.0	14,499.3	14,499.3	14,499.3	14,499.3	14,499.3

Estimate of any current year (FY2008) cost: 6,278.2

POSITIONS

Full-time							
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)
This reflects the salary increases for non-covered Executive Branch employees for FY08 - FY10. Beginning in FY08 salaries are increased by 5.5%, in FY09 an additional 3% and in FY10 an additional 3%. The FY08 and FY09 health insurance amounts are already part of the respective year's budget. In FY10 health insurance costs are estimated to increase by \$18 from the FY09 amount of \$868/month to \$886/month.

It is anticipated that the FY08 amount will be added to a supplemental appropriation bill and the FY09 amount will be added to the operating budget bill. All of the electronic transactions have been transmitted to the Legislative Finance Division. A report showing amounts per department for FY08 and FY09 is attached. (The contractual amounts shown are for the Alaska Energy Authority, as AEA contracts for employees from AIDEA.)

Prepared by	<u>Joan Brown, Chief Budget Analyst</u>	<u>465-4681</u>
Division	<u>Office of Management and Budget</u>	<u>3/11/08 10:30 AM</u>
Approved by	<u>Karen J. Rehfeld, Director</u>	<u>3/11/2008</u>
	<u>Office of Management and Budget</u>	

GF/Fed/Other Summary by Department
HB 417 and SB 297 Nonunion Public Employee Salary & Benefits

Department	FY2008 Supplemental - Exempt COLA				FY2009 Governor Amended - Exempt COLA			
	GF	Federal	Other	Total	GF	Federal	Other	Total
Administration	1,070.9	0.0	90.1	1,161.0	1,773.7	0.0	143.7	1,917.4
Commerce	98.6	104.5	596.2	799.3	158.0	206.0	967.0	1,331.0
Corrections	80.5	0.0	0.0	80.5	126.1	0.0	0.0	126.1
Educ & Early Devel	51.9	0.0	362.7	414.5	82.5	0.0	572.7	655.2
Environ Conservation	22.8	15.0	21.9	59.7	38.3	22.3	31.0	91.6
Fish and Game	105.7	2.1	173.0	280.8	171.3	3.2	329.1	503.6
Governor	400.5	3.8	33.5	437.8	753.7	5.9	54.5	814.1
Health & Social Svcs	188.9	124.3	131.5	444.7	302.3	193.3	210.6	706.2
Labor & Workforce	76.6	25.5	75.0	177.1	145.6	25.7	107.5	278.8
Law	1,106.4	45.6	555.9	1,707.9	1,836.6	73.1	832.0	2,741.7
Military & Veterans Affairs	59.6	6.4	4.9	70.9	93.9	9.4	7.5	110.8
Natural Resources	120.4	3.4	54.3	178.1	179.0	20.9	140.2	340.1
Public Safety	88.5	6.6	9.9	105.0	145.5	10.4	9.5	165.4
Revenue	41.3	4.4	69.8	115.5	123.5	6.9	190.7	321.1
Transportation	125.7	0.0	119.7	245.4	196.2	0.0	265.4	461.6
General Funds:				3,638.3				6,126.2
Federal Funds:				341.6				577.1
Other Funds:				2,298.3				3,861.4
Total:				6,278.2				10,564.7

CHRIS CHRISTENSEN
DEPUTY ADMINISTRATIVE DIRECTOR
ALASKA COURT SYSTEM

HB 417

I WOULD LIKE TO BEGIN BY THANKING GOVERNOR PALIN FOR INCLUDING A PAY RAISE FOR JUDICIAL BRANCH EMPLOYEES IN THIS LEGISLATION.

IN THE JUDICIAL BRANCH, ALL EMPLOYEES ARE NONCOVERED. WE HAVE THE LARGEST GROUP OF NONCOVERED STATE EMPLOYEES OUTSIDE OF THE UNIVERSITY.

THIS IS THE LOWEST PAID BRANCH OF GOVERNMENT. APPROXIMATELY 70% OF OUR EMPLOYEES ARE COMPENSATED AT RANGE 15 OR BELOW. LARGELY BECAUSE OF THIS, WE HAVE A VERY HIGH TURNOVER RATE, WHICH TRANSLATES INTO HIGH TRAINING COSTS, A HIGH RATIO OF SUPERVISORS TO CLERKS, AND OTHER INEFFICIENCIES.

NOTWITHSTANDING THE PAY, WE HAVE A LOT OF HARD WORKING, DEDICATED EMPLOYEES. WHEN I TALK WITH COURT CLERKS, I AM ALWAYS STRUCK BY THE FACT THAT SO

MANY OF THEM ARE PROUD TO WORK AT THE COURT SYSTEM. THEY BELIEVE THAT THE WORK THEY DO IS IMPORTANT, AND THAT IT MAKES A DIFFERENCE.

WITH REGARD TO THIS PROPOSED RAISE, I SHOULD NOTE THAT OVER THE LAST 15 YEARS, COURT EMPLOYEES RECEIVED COLA'S THAT WERE SUBSTANTIAL!Y LESS THAN ACTUAL RATE OF INFLATION, AND THAT IN REAL DOLLAR TERMS, WHAT WE PAY TO OUR EMPLOYEES IS MUCH LESS THAN WHAT WE PAID IN THE PAST. A TYPICAL RANGE 10 CLERK HAS MUCH LESS BUYING POWER THAN A RANGE 10 HAD 20 YEARS AGO.

IN ADDITION TO THE COLA, THE BILL PROPOSES TO CHANGE THE SCHEME OF LONGEVITY PAY. THIS PROPOSAL ADDRESSES THE VERY REAL PROBLEM OF LONG TERM RETENTION OF EMPLOYEES. [RANGE 10 ENTRY LEVEL/ RANGE 16 CLERK OF COURT; NOT MUCH ROOM FOR UPWARD MOBILITY, SO LONGEVITY STEPS ARE IMPORTANT FOR KEEPING MID-LEVEL EMPLOYEES]

THERE ARE TWO PROVISIONS OF THIS BILL THAT WE ARE NOT IN ACCORD WITH. WHILE THE BILL GIVES THE COLAS TO MAGISTRATES AND JUDGES, IT DOES NOT GIVE THEM THE RETROACTIVE INCREASE FOR THE CURRENT FISCAL YEAR, AND IT DOES NOT GIVE THE LONGEVITY CHANGES TO MAGISTRATES. MAGISTRATES, OF COURSE, ARE JUDICIAL OFFICERS, BUT THEIR CONDITIONS OF EMPLOYMENT ARE LIKE THOSE OF ORDINARY STATE EMPLOYEES. MAGISTRATES ARE ON A PAY SCHEDULE, WHICH INCLUDES LONGEVITY PAY, LIKE MOST OTHER STATE EMPLOYEES; THEIR COMPENSATION VARIES FROM PART-TIME RANGE 16's UP THROUGH FULL-TIME RANGE 23's (WHICH IS JUST A MID-LEVEL ATTORNEY POSITION IN THE DEPARTMENT OF LAW); AND THEY CAN BE HIRED AND FIRED AT WILL. THEY ARE NOT APPOINTED BY THE GOVERNOR, AND THEY DON'T STAND BEFORE THE VOTERS FOR RETENTION. LAST YEAR WE PERFORMED A SALARY STUDY AS REQUIRED BY LAW, AND DETERMINED THAT A MAJORITY OF OUR MAGISTRATES ARE UNDERPAID WHEN COMPARED TO THOSE WHO DO WORK OF

SIMILAR TYPE AND RESPONSIBILITY IN THE EXECUTIVE BRANCH AND ELSEWHERE IN THE COURT SYSTEM. MY UNDERSTANDING IS THAT THE ADMINISTRATION IS NOT OPPOSED TO AMENDING THIS BILL TO GIVE MAGISTRATES THE RETROACTIVE INCREASE AND THE LONGEVITY CHANGES THAT ARE PROPOSED FOR OTHER NON-COVERED EMPLOYEES.

WITH REGARD TO JUDGES AND THE RETROACTIVE INCREASE FOR THE CURRENT FISCAL YEAR, I NOTE THAT THE BILL LUMPS JUDGES TOGETHER WITH THE POLITICAL APPOINTEES IN THE EXECUTIVE BRANCH. I WOULD SAY RESPECTFULLY THAT THIS IS THE SAME MINDSET THAT WE FOUGHT FOR A NUMBER OF YEARS, AS JUDGES SALARIES DECLINED, AND WHICH LED TO THE LEGISLATURE PROVIDING A LARGE RAISE TO JUDGES TWO YEARS AGO.

YOU WILL RECALL A FEW FACTS FROM THAT DEBATE THAT LED THE LEGISLATURE TO GRANT THE INCREASE:

- NO LONGEVITY – OTHER EMPLOYEES RECEIVE 35% IN 18 YEARS – JUDGES TOTALLY DEPENDANT ON COLA
- BETWEEN 1987 AND 2006, INFLATION WAS 77% AND THEY GOT COLA's OF 50%
- THEY WENT FROM HIGHEST PAID STATE COURT JUDGES IN 1982 TO 47TH OF 48 STATES IN 2006
- SUPERIOR COURT JUDGES WENT FROM PARITY WITH THE FEDERAL DISTRICT COURT, TO \$30,000 LESS THAN A FEDERAL MAGISTRATE

THE RESULTS OF THIS WERE VERY NEGATIVE. (UNFILLED VACANCIES, SMALLER AND LESS QUALIFIED APPLICANT POOLS, YOUNGER APPLICANT POOLS, FEWER PRIVATE SECTOR APPLICANTS)

CURRENTLY HAVE THE HIGHEST INFLATION RATE IN 25 YEARS. OVERALL INFLATION SINCE LAST PAY RAISE OF ABOUT 5%; PROBABLY 7% - 8% BY END OF FISCAL YEAR.

5.5% WON'T EVEN COVER THE INFLATION SINCE THE LAST RAISE. DENYING IT STARTS US DOWN THE EXACT SAME PATH THAT CAUSED PROBLEMS FOR SO MANY YEARS.

THE GOAL SHOULD BE TO KEEP SALARIES CURRENT WITH INFLATION, BY GETTING SMALL RAISES ON A REGULAR BASIS. WE DON'T WANT TO GET BACK IN THE SAME SITUATION WE WERE IN SEVERAL YEARS AGO, WHERE WE HAVE TO REQUEST A SUBSTANTIAL RAISE AFTER BAD THINGS HAVE STARTED TO HAPPEN

[HISTORICALLY, THE LEGISLATURE HAS PROVIDED JUDICIAL EMPLOYEES WITH THE SAME COST OF LIVING ADJUSTMENT THAT IT HAS PROVIDED TO THE EXECUTIVE BRANCH'S UNION

EMPLOYEES ON THE PRINCIPLE OF FAIRNESS; STATE EMPLOYEES DOING SIMILAR WORK SHOULD BE PAID A SIMILAR WAGE. ON ONE OCCASION, IN THE MID-90'S, IT DID NOT PROVIDE AN EQUIVALENT COLA, AND ABOUT HALF OF OUR NON-JUDICIAL EMPLOYEES JOINED THE IBEW. THE UNION WAS DECERTIFIED BY THE EMPLOYEES THREE YEARS LATER, AFTER THE LEGISLATURE RESTORED SALARY PARITY WITH THE UNION CONTRACTS.]

adopted
AMENDMENT 1

3/12/08

To: HB 417

Rep. Meyer by
Request

Page 5, line 3:

Following "employees"
Insert "and magistrates"

Page 5, line 4:

Following "than":
Delete "magistrates and judicial officers"
Insert "justices and judges"

Page 5, line 11:

Following "employees"
Insert "and magistrates"
Following "than":
Delete "magistrates and judicial officers"
Insert "justices and judges"

Page 5, line 13:

Following "supreme court,"
Insert "and"

Page 5, line 14:

Following "courts":
Delete ".and magistrates"

Page 5, line 16:

Following "AS 22.15.220":
Delete "(b) and"

3/13/08

Bargaining Unit	Average Satate Service
	5.81
Supervisory Employees	13.7
	7.07
Mt. Edgecumbe Teachers	6.76
Masters, Mates and Pilots	Not Available
Marine Engineers	9.64
Labor, Trades and Crafts Employees	7.78
General Government Employees	7.85
Exempt and Partially Exempt	9.25
Excluded Employees	21.85
Correctional Officers	8.01
Confidential Employees	9.26
AK Vocational Technical Center Teacher	7.76

ON FILE

State Employees by Department and Bargaining Unit

Department/Bargaining Units	ASEA	APEA/SU	LTC	APEA/CEA	ACOA	PSEA	AVTECTA	TEAME	MEBA	MM&P	IBU	Excluded	Partially & Fully Exempt (noncovered)	Total
Administration	435	93	29	187										196
Commerce, Community and Economic Development	230	53												144
Corrections	392	97	96		701									17
Education	140	26	5					22						107
Environmental Conservation	312	110	7											8
Fish & Game	982	331	9											55
Governor's Office														133
Health and Social Services	2302	378	201	3										67
Labor and Workforce Development	634	133	38				35					4		34
Law	176	37												269
Military and Veterans Affairs	155	38	57											16
Natural Resource	619	164	56											52
Public Safety	286	71	13								358			18
Revenue	322	74												74
Transportation and Public Facilities	935	270	1091	5		90			94	110	698			38
Statewide	7920	1875	1602	195	701	448	35	22	94	110	698	4		1229
Percentage of all employees	53%	13%	11%	1%	5%	3%	0%	0%	1%	1%	5%	0%		8%

ON FILE

3/13/00

SARAH PALIN
GOVERNOR
GOVERNOR@GOV.STATE.AK.US



HB 417
P.O. Box 110001
JUNEAU, ALASKA 99811-0001
(907) 465-3500
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STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

February 29, 2008

The Honorable John Harris
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Harris:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill that would amend the salary schedule set out in AS 39.27.011(a) to reflect the increase tentatively agreed to by the supervisory unit of state employees. The salary schedule would provide for a 5.5% increase in FY08, 3% in FY09 and 3% in FY10. Provisions that are not in codified sections of the statute authorize the same pay increments for employees and officials of the Alaska Court System, the University of Alaska, and certain independent state agencies.

I tasked an Executive Working Group under Administrative Order No. 237 with identifying recruitment and retention issues. Several legislators have expressed concern about whether the state is losing ground to other employers. This legislation would implement a portion of the recommendations of the Working Group. The full report is available on the Department of Administration website. With almost a quarter of the entire state workforce eligible to retire within five years, it is a priority of mine to recruit and retain qualified, professional staff.

The bill would also change the practice with respect to longevity pay steps for non-covered employees. The current law provides for 3.75 percent increases at two, four, nine, and 13 years after reaching F step on the salary schedule, and requires an employee to have seven years continuous service before the employee is eligible for longevity pay. This restriction will help the state attract and retain highly qualified employees. This legislation would repeal the longevity pay step statute, and provide in AS 39.27.011 for pay increments to employees at two year intervals after they attain the F step in their range. The requirement of seven years of continuous service would be eliminated. Legislative and Judicial branch employees who are not magistrates and judicial officers, and exempt officers and employees who are not covered by collective

The Honorable John Harris
February 29, 2008
Page 2

bargaining agreements may receive these increments if the agencies employing those persons adopt compensation policies that include those persons.

In addition, the bill would raise the pay range assigned to the members of the Commercial Fisheries Entry Commission (CFEC) and certain members of the Regulatory Commission of Alaska (RCA) from range 26 to range 27, and would raise the pay range of the chief procurement officer from range 24 to range 27. Statutory references to specific salary steps within pay ranges would be removed for deputy heads of principal departments, and CFEC and RCA members.

The bill would also provide for a July 1, 2008 effective date so that the 2008 salary increases are aligned with the new fiscal year for budgetary reasons, except that retroactive provisions of the bill would go into effect immediately.

These changes are consistent with the goal of this administration to improve recruitment and retention of state employees, and the result of the Administrative Order 237 Working Group.

I urge your prompt and favorable action on this measure.

Sincerely,



Sarah Palin
Governor

Enclosure

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: _____
Bill Version: HB 417
() Publish Date: _____

Revision Date/Time (Note if correction): _____ Dept. Affected: Alaska Court System
Title: Nonunion Public Employee Salary & Benefit RDU _____
Component: All Components
Sponsor: Rules Component No. _____
Requester: Governor

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriated by this fiscal note	Governor's Budget	Information				
			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
OPERATING EXPENDITURES	4,969.0	0.0	7,178.8	7,178.8	7,178.8	7,178.8	7,178.8
Personal Services	4,969.0		7,178.8	7,178.8	7,178.8	7,178.8	7,178.8
Travel							
Contractual							
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	4,969.0	0.0	7,178.8	7,178.8	7,178.8	7,178.8	7,178.8

CAPITAL EXPENDITURES

CHANGE IN REVENUES ()

FUND SOURCE (Thousands of Dollars)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Federal Receipts						
1003 GF Match						
General Funds	4,969.0	7,178.8	7,178.8	7,178.8	7,178.8	7,178.8
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other Funds						
TOTAL	4,969.0	0.0	7,178.8	7,178.8	7,178.8	7,178.8

Estimate of any current year (FY2008) cost: 1,947.3

POSITIONS

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time							
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)
This reflects the salary increases for non-covered Judicial Branch employees for FY08 - FY10. Beginning in FY08 salaries are increased by 5.5%, in FY09 an additional 3% and in FY10 an additional 3%. The FY08 and FY09 health insurance amounts are already part of the respective year's budget. In FY10 health insurance costs are estimated to increase by \$18 from the FY09 amount of \$868/month to \$886/month.

As drafted, the bill does not provide a retroactive FY08 increase for magistrates and judges, and magistrates are not eligible for the change in longevity pay.

Prepared by: Chris Christensen, Deputy Administrative Director
Division: Alaska Court System
Approved by: Stephanie J. Cole, Administrative Director
Alaska Court System

03/13/08
03/13/08

Alaska Court System
 HB 417 Allocation by Budget Component
 3/13/2008

Component	FY09	FY10	FY11	FY12	FY13	FY14
Appellate Courts	422.6	604.0	604.0	604.0	604.0	604.0
Trial Courts	3,899.3	5,619.6	5,619.6	5,619.6	5,619.6	5,619.6
Administration	568.0	844.5	844.5	844.5	844.5	844.5
Subtotal Alaska Court System	4,889.9	7,068.1	7,068.1	7,068.1	7,068.1	7,068.1
Alaska Judicial Council	58.1	83.0	83.0	83.0	83.0	83.0
Alaska Judicial Conduct	21.0	27.7	27.7	27.7	27.7	27.7
Total Alaska Court System (all agencies)	4,969.0	7,178.8	7,178.8	7,178.8	7,178.8	7,178.8

Replaced
3/13/08

FISCAL NOTI

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: HB 417
 (H) Publish Date: 3/3/08

Identifier (file name): 0011-DOA-DOA-2-29-08 Dept. Affected: All Executive Branch
 Title: "An Act relating to the compensation for certain ..." RDU: Various
 Component: Various
 Sponsor: Rules by Request Component Number: _____
 Requestor: _____

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES								
Personal Services	13,408.9	0.0	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6
Travel								
Contractual								
Supplies								
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	13,408.9	0.0	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6

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

1002 Federal Receipts								
1003 GF Match								
1004 GF	13,408.9	0.0	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL	13,408.9	0.0	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6	18,544.6

Estimate of any current year (FY2009) cost: 8,430.5

POSITIONS

Full-time								
Part-time								
Temporary								

ANALYSIS: (Attach a separate page if necessary)

This fiscal note reflects salary and health insurance increases for non-covered employees. Beginning in FY2008 salaries are increased by 5.5% and additional 3% in FY2009 and another 3% in FY2010. The figures include health insurance premiums at \$851.00, \$868.00, and \$886.00 (estimated) for the three years respectively.

The numbers included in this fiscal note are preliminary estimates. The Office of Management & Budget will be working with departments to finalize numbers and funding sources.

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