

Change Record Detail with Description (355)
Judiciary

Scenario: FY2020 Supplemental Amends February 19 (16848)
Component: Appellate Courts (AR C100) (767)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional Costs for the Conversion to Bi-Weekly Payroll												
	Suppl	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
<p>The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.</p> <p>Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.</p> <p>Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year. In FY2020 there will, however, be two additional days, representing a bi-weekly payroll cycle that crosses fiscal years. The FY2020 increase is lower than the calculated cost for two full days of additional pay after factoring in the impact of remaining on the semi-monthly payroll cycle for the first half of FY2020.</p>												
Totals		29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Judiciary

Scenario: FY2020 Supplemental Amends February 19 (16848)
Component: Trial Courts (AR C200) (768)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional Costs for Executive Branch Services												
	Suppl	75.8	0.0	0.0	75.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.8										
<p>The executive branch manages the insurance needs for all state agencies and all three branches of state government. According to the Division of Risk Management within the Department of Administration, while other insurance costs have decreased, the state's projected cost for general liability claims has increased from \$3.6 million in FY2019 to just over \$9.0 million in FY2020. Risk Management operates a risk pool that causes agencies that experience an increase in paid liability claims to see an increase in their share of this cost.</p> <p>For the Judiciary, in FY2020, these increases total \$75.8.</p>												
Additional Costs for the Conversion to Bi-Weekly Payroll												
	Suppl	300.8	300.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.8										
<p>The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.</p> <p>Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.</p> <p>Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year. In FY2020 there will, however, be two additional days, representing a bi-weekly payroll cycle that crosses fiscal years. The FY2020 increase is lower than the calculated cost for two full days of additional pay after factoring in the impact of remaining on the semi-monthly payroll cycle for the first half of FY2020.</p>												
FY20 Supplemental Budget Requests – Funding for Additional IRIS Costs												
	Suppl	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
<p>In FY2020 the costs charged to the Judiciary in connection with IRIS and ALDER, the state's accounting, payroll, and data management systems will increase by 30.7.</p>												
Totals		407.3	300.8	0.0	106.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Judiciary

Scenario: FY2020 Supplemental Amends February 19 (16848)
Component: Administration and Support (AR C300) (769)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional Costs for the Conversion to Bi-Weekly Payroll												
	Suppl	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
<p>The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.</p> <p>Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.</p> <p>Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year. In FY2020 there will; however, be two additional days, representing a bi-weekly payroll cycle that crosses fiscal years. The FY2020 increase is lower than the calculated cost for two full days of additional pay after factoring in the impact of remaining on the semi-monthly payroll cycle for the first half of FY2020.</p>												
Totals		42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Judiciary

Scenario: FY2020 Supplemental Amends February 19 (16848)
Component: Therapeutic Courts (AR C500) (2950)
RDU: Therapeutic Courts (594)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional Costs for the Conversion to Bi-Weekly Payroll												
	Suppl	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
<p>The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.</p> <p>Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.</p> <p>Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year. In FY2020 there will; however, be two additional days, representing a bi-weekly payroll cycle that crosses fiscal years. The FY2020 increase is lower than the calculated cost for two full days of additional pay after factoring in the impact of remaining on the semi-monthly payroll cycle for the first half of FY2020.</p>												
	Totals	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Judiciary

Scenario: FY2020 Supplemental Amends February 19 (16848)
Component: Commission on Judicial Conduct (AR C800) (770)
RDU: Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional Costs for the Conversion to Bi-Weekly Payroll												
	Suppl	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<p>The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.</p> <p>Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.</p> <p>Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year. In FY2020 there will; however, be two additional days, representing a bi-weekly payroll cycle that crosses fiscal years. The FY2020 increase is lower than the calculated cost for two full days of additional pay after factoring in the impact of remaining on the semi-monthly payroll cycle for the first half of FY2020.</p>												
Totals		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Judiciary

Scenario: FY2020 Supplemental Amends February 19 (16848)

Component: Judicial Council (AR C900) (771)

RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional Costs for the Conversion to Bi-Weekly Payroll												
	Suppl	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
<p>The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.</p> <p>Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.</p> <p>Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year. In FY2020 there will; however, be two additional days, representing a bi-weekly payroll cycle that crosses fiscal years. The FY2020 increase is lower than the calculated cost for two full days of additional pay after factoring in the impact of remaining on the semi-monthly payroll cycle for the first half of FY2020.</p>												
	Totals	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Special Appropriations

Scenario: FY2020 Supplemental Amends February 19 (16848)

Component: Judgments, Claims and Settlements (3008)

RDU: Judgments, Claims and Settlements (615)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Judgments, Settlements, and Claims												
(Language)	Suppl	5,755.9	0.0	0.0	0.0	0.0	0.0	0.0	4,950.0	0	0	0
1004 Gen Fund		5,755.9										
Amend * Sec. 13. DEPARTMENT OF LAW. as follows:												
(a) The sum of \$[131,700] 5,887,582.76 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2020.												
(b) The amount necessary, after application of the amount appropriated in (a) of this section, to pay [judgments] a judgment or settlement awarded against the state in case number 3AN-18-09814CI on or before June 30, 2021, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of [paying judgments against the state] funding the programs described in the court ordered plan for the fiscal [year] years ending June 30, 2020 and June 30, 2021.												
(c) The amount of federal receipts received for the programs described in the court ordered plan under (b) of this section are appropriated to the Department of Law, civil division, deputy attorney general's office, for the purpose of funding the programs described in the court ordered plan for the fiscal years ending June 30, 2020 and June 30, 2021.												
This amendment updates the amount related to judgments and settlements of the state and provides for pending settlement related to the Alaska Psychiatric Institute.												
Mungle v. DCCED, Division of Insurance - \$131,700												
Jason Carter v. DOT&PF - \$4,950,000												
Planned Parenthood of the Great Northwest v. Streur - \$805,882.76												
Totals		5,755.9	0.0	0.0	0.0	0.0	0.0	0.0	4,950.0	0	0	0

FY2020 Supplemental Budget Amendment (HB234 / SB174)

Amend * **Sec. 13.** DEPARTMENT OF LAW. as follows:

(a) The sum of \$[131,700] **5,887,582.76** is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2020.

(b) The amount necessary, after application of the amount appropriated in (a) of this section, to pay [judgments] **a judgment or settlement** awarded against the state **in case number 3AN-18-09814CI** on or before June 30, 2021, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of [paying judgments against the state] **funding the programs described in the court ordered plan** for the fiscal [year] **years** ending June 30, 2020 **and June 30, 2021**.

(c) The amount of federal receipts received for the programs described in the court ordered plan under (b) of this section are appropriated to the Department of Law, civil division, deputy attorney general's office, for the purpose of funding the programs described in the court ordered plan for the fiscal years ending June 30, 2020 and June 30, 2021.

Explanation: This amendment updates the amount related to judgments and settlements of the state.

Change Record Detail with Description (355)
Special Appropriations

Scenario: FY2020 Supplemental Amends February 19 (16848)

Component: Bonds for Tax Credit Purchases (3221)

RDU: Bonds for Tax Credit Purchases (683)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Lapse Extension: Alaska Tax Credit Certificate Bond Proceeds												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Section 28, Ch 1, FSSLA2019, Page 70, Lines 6 - 11 is amended to read:												
* Sec. 28. DEPARTMENT OF REVENUE. The amount determined to be available in the Alaska Tax Credit Certificate Bond Corporation reserve fund (AS 37.18.040) for purchases, refunds, or payments under AS 43.55.028, estimated to be \$700,000,000, is appropriated from the Alaska Tax Credit Certificate Bond Corporation reserve fund (AS 37.18.040) to the Department of Revenue, office of the commissioner, for the purpose of making purchases, refunds, or payments under AS 43.55.028 for the fiscal [YEAR] years ending June 30, 2020 and June 30, 2021.												
Pending the outcome of litigation, bonds will be issued under AS 37.18 to satisfy outstanding obligations for oil and gas tax credit payments (AS 43.55). Given the uncertain timing of the outcome of litigation, bonds may be issued in FY2020 or FY2021. Extending the lapse of the current bonding authority will accommodate a court decision occurring in either fiscal year.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2020 Operating Budget Amendment (HB234 / SB174)

Amend * Sec. 15. DEPARTMENT OF REVENUE. By adding a new subsection (d) as follows:

NEW (d) Section 28, Ch 1, FSSLA2019, Page 70, Lines 6 - 11 is amended to read:

* Sec. 28. DEPARTMENT OF REVENUE. The amount determined to be available in the Alaska Tax Credit Certificate Bond Corporation reserve fund (AS 37.18.040) for purchases, refunds, or payments under AS 43.55.028, estimated to be \$700,000,000, is appropriated from the Alaska Tax Credit Certificate Bond Corporation reserve fund (AS 37.18.040) to the Department of Revenue, office of the commissioner, for the purpose of making purchases, refunds, or payments under AS 43.55.028 for the fiscal [YEAR] **years** ending June 30, 2020 **and June 30, 2021.**

Explanation: Pending the outcome of litigation, bonds will be issued under AS 37.18 to satisfy outstanding obligations for oil and gas tax credit payments (AS 43.55). Given the uncertain timing of the outcome of litigation, bonds may be issued in FY2020 or FY2021. Extending the lapse of the current bonding authority will accommodate a court decision occurring in either fiscal year.

Alaska Land Mobile Radio Site Refresh

FY2020 Request: \$24,000,000

Reference No: AMD 62931

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Stephanie Richard

Estimated Project Dates: 06/30/2020 - 06/30/2024

Contact Phone: (907)428-7204

Brief Summary and Statement of Need:

Replacement of Alaska Land Mobile Radio (ALMR) RF site repeater infrastructure is needed, as current infrastructure was discontinued in 2011 and reaches end-of-support in 2020. This is a required upgrade to sustain the 9-1-1 dispatch/emergency communications and ALMR partnership with the Department of Defense (DOD) and the Municipality of Anchorage (MOA). It is estimated that without this refresh the State of Alaska (SOA) portion of the system will be inoperable by December 2020.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$24,000,000						\$24,000,000
Total:	\$24,000,000	\$0	\$0	\$0	\$0	\$0	\$24,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

SecSec10 Ch11 SLA2008 P57 L10 SB256 \$10,000,000

Project Description/Justification:

This project requests funds for a refresh of the ALMR infrastructure which directly supports the 9-1-1 dispatch system. If this project is not funded, the SOA will not be fulfilling its obligations in the agreement with the DOD and the MOA. The ALMR system contains numerous technology components that require a periodical refresh and replacement. This system is maintained through a partnership with the DOD and the MOA. Both the MOA and the DOD have already refreshed their parts of the system. SOA will need to replace and refresh equipment to continue to be a partner in the shared, public safety communications system. If SOA does not upgrade its portion of the system, DOD and MOA will separate from the partnership. Failure to fund this project, would result in an ALMR system that no longer works and would result in a 9-1-1 dispatch services that would be inoperable outside of Anchorage. These failures would directly and indirectly impact 128 state, local, and federal agencies that rely on this network for LMR services and most of the population of Alaska which depends on 9-1-1 dispatch services.

Automatic Dependent Surveillance Broadcast System for DPS Aircraft **FY2020 Request:** **\$398,400**
Reference No: **AMD 62919**

AP/AL: Appropriation **Project Type:** Life / Health / Safety

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Commissioner Price

Estimated Project Dates: 06/30/2020 - 06/30/2024 **Contact Phone:** (907)269-5511

Brief Summary and Statement of Need:

Automatic Dependent Surveillance Broadcast (ADS-B) technology is a Federal mandate from the Federal Aviation Administration (FAA). Aircraft operating in certain areas must comply with this mandate by January 1, 2020 in airspace where transponders are mandatory today. This technology broadcasts GPS positions to ground stations and directly to equipped aircraft. The Department has identified aircraft without ADS-B technology that have an immediate need to travel in and out of designated airspace, including the Caravan, Cessna 206, Cessna 182, and Robinson R-44 helicopter fleet, and must be upgraded in FY2020.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$398,400						\$398,400
Total:	\$398,400	\$0	\$0	\$0	\$0	\$0	\$398,400

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

The project replaces the Automatic Dependent Surveillance Broadcast System for DPS Aircraft submitted as part of the Governor’s Supplemental Budget Request.

Project Description/Justification:

Automatic Dependent Surveillance Broadcast (ADS-B) technology is a federal mandate from the Federal Aviation Administration (FAA). Aircraft operating in certain areas must comply with this mandate by January 1, 2020 in airspace where transponders are mandatory today. This technology broadcasts GPS positions to ground stations and directly to equipped aircraft.

The final rule from the FAA dictates that effective January 1, 2020, aircraft operating in airspace defined in Federal Aviation Regulation (FAR) 91.225 (Class A, B, C, and E) are required to have an ADS-B system that includes a certified position source capable of meeting requirements defined in FAR 91.227. These regulations set a minimum performance standard for both ADS-B transmitters and the position sources integrated with the ADS-B equipment in Department of Public Safety (DPS) aircraft.

Where ADS-B is required in Alaska:

**Automatic Dependent Surveillance Broadcast System for
DPS Aircraft**

**FY2020 Request: \$398,400
Reference No: AMD 62919**

Ted Stevens International Airport - Class C airspace
Airspace above 18,000 feet - Class A airspace

The DPS Aircraft Section hangar and maintenance operations (as well as the locations of multiple vendors currently under contract for maintenance work on DPS aircraft) is located on Lake Hood, which is adjacent and under Ted Stevens Anchorage International Airport class C airspace.

Currently only six of the DPS aircraft are equipped with ADS-B technology, leaving nearly 40 aircraft that will need to be brought into compliance.