

FISCAL NOTE

STATE OF ALASKA
2014 LEGISLATIVE SESSION

Bill Version HB343
 Fiscal Note Number _____
 () Publish Date _____

Identifier (file name) HB343-DOT-SPF-3-13-14 Dept. Affected DOT&PF
 Title State Buildings: Construction & Maint. Appropriation Design, Engineering & Construction
 Allocation Stwd Public Facilities
 Sponsor Representative Millett
 Requester House Transportation Committee OMB Component Number 2882

Expenditures/Revenues (Thousands of Dollars)

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

	FY15 Appropriation Requested	Included in Governor's FY15 Request	Out-Year Cost Estimates				
			FY16	FY17	FY18	FY19	FY20
OPERATING EXPENDITURES	FY15	FY15	FY16	FY17	FY18	FY19	FY20
Personal Services	267.2		267.2	267.2	267.2	267.2	267.2
Travel	4.0		4.0	4.0	4.0	4.0	4.0
Services	6.0		6.0	6.0	6.0	6.0	6.0
Commodities	16.0		1.0	1.0	1.0	1.0	1.0
Capital Outlay							
Grants, Benefits							
Miscellaneous							
TOTAL OPERATING	293.2	0.0	278.2	278.2	278.2	278.2	278.2

FUND SOURCE (Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF	293.2	278.2	278.2	278.2	278.2	278.2
1005	GF/Prgm (DGF)						
1007	I/A Rcpts (Other)						
1213	AHCC (UGF)						
TOTAL		293.2	0.0	278.2	278.2	278.2	278.2

POSITIONS

Full-time	2		2	2	2	2	2
Part-time							
Temporary							

CHANGE IN REVENUES

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Estimated SUPPLEMENTAL (FY14) operating costs _____ (separate supplemental appropriation required)
 (discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY15) costs _____ (separate capital appropriation required)
 (discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
 If yes, by what date are the regulations to be adopted, amended, or repealed? _____ Discuss details in analysis section.

Why this fiscal note differs from previous version (if initial version, please note as such)

Initial version.

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 Division Office of the Commissioner
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 Agency Department of Transportation and Public Facilities

Phone 465-4772
 Date/Time 3/7/2014 2:00PM
 Date 3/7/2014

FISCAL NOTE ANALYSIS

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Analysis

In order to comply with the proposed bill, the Department of Transportation and Public Facilities would need to hire two positions. The lead position would be an Engineer/Architect III and the support position would be an Engineering Assistant II. These two positions would be responsible for the following tasks:

1) Establishing a set of standard designs that would be applicable for facilities that have a wide range of sizes, functions, locations and user groups. These standard designs would need to include the following areas of expertise: civil, structural, mechanical, electrical, environmental, architectural, information technology, and other specialized areas as needed (hatcheries, scientific laboratories, correction facilities, dormitories, aircraft hangers, etc.).

2) Update and revise the standard designs as industry standards change and national, state and local code requirements are revised.

Ongoing costs include:

Personal Services	\$267.2 (Salary & Benefits)
Travel	\$4.0 (Travel)
Industry & Trade Organizations	\$2.0 (Services-memberships)
Core Services	\$2.0 x 2 = \$4.0 (Services)
Commodities	\$0.5 x 2 = \$1.0 (Commodities)

One time costs include (year one only):

Computer and furniture	\$7.5 x 2 = \$ 15.0 (Commodities)
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Total year one costs	\$293.2
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