

Fiscal Note

State of Alaska
2017 Legislative Session

Bill Version: SB 87
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB087-EED-SFF-3-17-17
Title: SCHOOL CONSTRUCTION ENERGY
EFFICIENCY STD
Sponsor: MACKINNON
Requester: Senate Education Committee

Department: Department of Education and Early Development
Appropriation: Education Support Services
Allocation: School Finance & Facilities
OMB Component Number: 2737

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2018 Appropriation Requested	Included in Governor's FY2018 Request	Out-Year Cost Estimates				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
OPERATING EXPENDITURES	FY 2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personal Services	332.0		332.0	212.6	212.6	212.6	212.6
Travel	165.0		165.0	165.0	165.0	165.0	165.0
Services	193.8		43.8	34.2	34.2	34.2	34.2
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	690.8	0.0	540.8	411.8	411.8	411.8	411.8

Fund Source (Operating Only)

1004 Gen Fund (UGF)	690.8		540.8	411.8	411.8	411.8	411.8
Total	690.8	0.0	540.8	411.8	411.8	411.8	411.8

Positions

Full-time	2.0		2.0	2.0	2.0	2.0	2.0
Part-time							
Temporary	1.0		1.0				

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2017) cost: 0.0 (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2018) cost: 0.0 (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? Yes
If yes, by what date are the regulations to be adopted, amended or repealed? 06/01/19

Why this fiscal note differs from previous version:

Not applicable, initial version.

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Division: <u>School Finance & Facilities</u>	Date: 03/17/2017 03:45 PM
Approved By: <u>Dr. Michael Johnson, Commissioner</u>	Date: 03/17/17
Agency: <u>Department of Education & Early Development</u>	

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2017 LEGISLATIVE SESSION

BILL NO. SB 87

Analysis

This bill would require the development of a series of standards and requirements to impact the allocation of fiscal resources to school capital projects funded through AS 14.11, both grant and debt reimbursement.

Section 5 - Work of the Bond Reimbursement & Grant Review Committee to review acquired designs for the purpose of analyzing prototypical elements - 2-day meeting of the committee and department staff annually (9 x \$0.5 per day average travel and per diem x 2 days = \$9.0 annually).

Section 9 - Establish regionally based maximum cost per square foot amounts for school projects and provide for updates by contract with a qualified cost estimator - \$150.0 initial cost; \$15.0 per year annual cost.

Section 9 - Establish a statewide maintenance support team, which would require two new full-time positions at range 19 step B for biennial maintenance visits to each of the 53 school districts at approximately 26 visits per year, plus travel (average cost of \$6,000 per visit including per diem). Total costs would be salary and benefits of \$212.6, travel of \$156.0, department chargebacks of \$19.2 = \$387.8 annually.

Section 10 - Management of the created Public School Energy Efficiency and Standardized Components Working Group over the intensive 18-month effort, including the development of draft regulations, will require one full-time non-perm position at range 21 step B to serve as the project manager. The associated costs for this position include a salary and benefits of \$119.4 and department chargebacks of \$9.6.