

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 10
 Bill Version: CSHB 4(TRA)
 (H) Publish Date: 2/28/01

Revision Date/Time (Note if correction): _____ Dept. Affected: Public Safety
 Title: Registration of Motor Vehicle, Operating Motor BRU: AST Detachment
Vehicle, Aircraft, Watercraft while intoxicated & Drivers License Component: AST Detachment
 Sponsor: Representative Rokeberg
 Requester: House Transportation Committee Component Number: 2325

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	47.6	47.6	47.6	47.6	47.6	47.6
Travel	7.5	7.5	7.5	7.5	7.5	7.5
Contractual	391.5	391.5	391.5	391.5	391.5	391.5
Supplies	2.5	2.5	2.5	2.5	2.5	2.5
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	449.1	449.1	449.1	449.1	449.1	449.1

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	449.1	449.1	449.1	449.1	449.1	449.1
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	449.1	449.1	449.1	449.1	449.1	449.1

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

POSITIONS

Full-time	1	1	1	1	1	1
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This legislation will require one full-time Procurement Specialist I, range 14 position, to manage the forfeiture inventory (450 vehicles and 50 snow-machines). Included in this analysis are the transportation costs, storage costs, DMV Fees, and I/M Test Fees. The transportation costs assume twenty-five percent of the vehicles would require long-distance transportation (vehicle transport contractor - \$900 per vehicle) and seventy-five percent by short-distance (towing companies - \$50 per vehicle). The storage of vehicle (\$450 annually) and snow-machine (\$350 annually) would be contracted out to general automobile/RV storage facilities. The following costs are not included in this fiscal note: the administrative fee charged for the sale of vehicles (5% - 10% of sale proceeds); loan payoff of vehicles forfeited; and secure arrangements for vehicle storage. See attached sheet for additional details.

Prepared by: Lt. Steve Dunnagan Phone 269-4532
 Division: Alaska State Troopers Date/Time 2/21/01 10:00 AM
 Approved by: Commissioner Glenn Godfrey Date 2/21/01
 Agency: Department of Public Safety

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FISCAL NOTE

CSHB 4(TRA)

CSHB 4(TRA) - Vehicles Forfeited on 2nd DWI Offense					
Procurement Specialist I, Range 14, Anchorage					47,600
Travel for Auctions					7,500
Type	Location	Vendor	Shipment or Annual Cost	Est. Annual #	Cost
Vehicle	Long Distance (25%)	AK Veh Tran	\$ 900	115	\$ 103,500
Vehicle	Short Distance (75%)	Towing Co.	\$ 50	335	\$ 16,750
I/M Test	Fbx/Anc - 30% of 450	Xpress Lube	\$ 55	135	\$ 7,425
DMV Fees		DMV	\$ 78	450	\$ 35,100
Snowmachine Storage	Anch, Palmer, Fbx	Auto / RV	\$ 350	50	\$ 17,500
Vehicle Storage	Anch, Palmer, Fbx	Auto / RV	\$ 450	450	\$ 202,500
Contractual Cost for One Position (phones, computer, postage, DP Svc)					\$ 8,700
Total Contractual Costs					\$ 391,475
Office and DP Supplies for One Position			Total Supply Costs		\$ 2,500
TOTAL					\$ 449,075
Assumption: 1,000 convictions, 50% forfeited (450 vehicles and 50 snowmachines).					
Analysis does not include: 1. secure arrangement for vehicle storage. 2. Sale of Vehicle					
5% Admin Fee. 3. Vehicle Loan Payoff - forfeited vehicles.					

Option - Vehicle Forfeited on 3rd DWI Offense					
Procurement Specialist I, Range 14, Anchorage					47,600
Travel for Auctions					5,000
Type	Location	Vendor	Shipment or Annual Cost	Est. Annual #	Cost
Snowmachine	Bethel/Nome - Anc	NAC	\$ 210	50	\$ 10,500
Vehicle	Long Distance (25%)	AK Veh Tran	\$ 900	50	\$ 45,000
Vehicle	Short Distance (75%)	Towing Co.	\$ 50	150	\$ 7,500
I/M Test	Fbx/Anc - 30% of 200	Xpress Lube	\$ 55	60	\$ 3,300
DMV Fees		DMV	\$ 78	200	\$ 15,600
Snowmachine Storage	Anch, Palmer, Fbx	Auto / RV	\$ 350	50	\$ 17,500
Vehicle Storage	Anch, Palmer, Fbx	Auto / RV	\$ 450	200	\$ 90,000
Contractual Cost for Position (phones, computer, postage, DP Svc)					\$ 8,700
Total Contractual Costs					\$ 198,100
Office and DP Supplies for Position			Total Supply Costs		\$ 2,500
TOTAL					\$ 253,200
Assumption: 500 convictions, 50% forfeited (200 vehicles and 50 snowmachines).					
Analysis does not include: 1. secure arrangement for vehicle storage. 2. Sale of Vehicle					
5% Admin Fee. 3. Vehicle Loan Payoff - forfeited vehicles.					