

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number **3**
Bill Version **HB 103**
(H) Publish Date **1/18/11**

Identifier (file name) 1822-CED-AEA-12-10-10
Title Powers of Alaska Energy Authority
Sponsor Rules Committee
Requester Request of the Governor
Dept. Affected DCCED
Appropriation Alaska Energy Authority
Allocation Statewide Project Development
Alternative Energy and Efficiency
OMB Component Number 2888

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services	5,638.7						
Travel							
Contractual	(2,311.1)						
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	3,327.6	0.0	0.0	0.0	0.0	0.0	0.0

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

1004 GF	1,388.4						
1007 I/A Receipts	341.6						
1061 CIP Receipts	1,512.6						
1102 AIDEA Receipts							
1074 Bulk Fuel	60.0						
1107 AEA Corporate Receipts	25.0						
TOTAL	3,327.6	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	43.0						
Part-time							
Temporary							

Why this fiscal note differs from previous version

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Commerce, Community, & Economic Development

Phone 907-771-3012
Date/Time 1/12/11 5:00 PM
Date 1/13/2011

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Analysis

Note: This is fiscal note 1 of 2 for the AEA Statewide Project Development component. The cost information relevant to the power of AEA to have employees is presented separately from the cost information relevant to the power of AEA to construct and own projects (See fiscal note 2 of 2 Statewide Project Development for cost of AEA to establish a project office for the Susitna Hydro Projects.)

This bill empowers the Alaska Energy Authority (AEA) to hire employees. All AEA employee costs will be accounted for in this component. This increases personal services with the transfer of approximately 42 employees from AIDEA. This transfer reduces contractual services in several AEA components and increases personal services in this component. One new position (Loan Officer Rg 20) is requested to meet anticipated increased work in lending activities. This position will be primarily responsible for AEA loan programs.

Personal Services: TOTAL \$5,638.7

\$ 160.0	Approximately 2 FTE's providing support to the AEA PCE Component - GF Funds.
\$ 2,207.5	Approximately 16 FTE's providing support to the AEA Rural Energy Operations Component - GF & CIP.
\$ 2,320.0	Approximately 17 FTE's providing support to the AEA Statewide Pj Devel & AEE Component - GF & CIP.
<u>\$ 891.2</u>	Approximately 7 FTE's who are defined as shared services. This includes 6 positions that report to the Deputy Director of Operations and one engineer that works on both AIDEA and AEA projects.
\$ 5,578.7	Subtotal Personal Services - 42 employees transferred from AIDEA to AEA.
<u>\$ 60.0</u>	Request 50% funding for one new position for AEA - Loan Officer Rg 20.
<u>\$ 5,638.7</u>	

Contractual Services: TOTAL \$(2,311.1)

\$(2,320.0)	Decrease Contractual Services and transfer cost to Personal Services. Approximately 17 FTE's.
\$ (285.1)	Operations - Shared Services. Decrease Contractual Services and transfer cost to Personal Svcs.
\$ 142.8	Facility Operating Costs = \$3.4 per PCN per year x 42 employees = \$142.8 (See also AIDEA Facilities Comp).
<u>\$ 151.2</u>	G&A Cost currently paid by AIDEA = \$3.6 per PCN per year x 42 employees = \$151.2.
<u>\$(2,311.1)</u>	

<u>\$ 3,327.6</u>	Net Change in Expenditures
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PCN List (Title, Range, PCN, Dept./Area):Transfers from AIDEA:

- 1) PCE Program Administrator Rg 17 - 080411 (PCE)
- 2) Accounting Technician Rg 12 - 080217 (PCE)
- 3) Deputy Director - Operations Rg 27 - 080405 (Operations Shared Services)
- 4) Data Systems Specialist Rg 22 - 080227 (Operations Shared Services)
- 5) HR Specialist Rg 18 - 080455 (Operations Shared Services)
- 6) Administrative Assistant Rg 13 - 080473 (Operations Shared Services)
- 7) Data Processing Tech II Rg 15 - 08X037 (Operations Shared Services)
- 8) Project Manager Rg 22 - 080223 (Operations Shared Services)
- 9) Technical Engineer Rg 25-080229 (Rural Energy Shared Services)
- 10) Deputy Director-Rural Energy Rg 27 - 080206 (Rural Energy)
- 11) Project Manager II Rg 24 - 080231 (Rural Energy)
- 12) Coordinator Rural Community Outreach Rg 24 -080401 (Rural Energy)
- 13) Project Development Specialist Rg 20 -080403 (Rural Energy)
- 14) Warehouse Manager Rg 15 - 080440 (Rural Energy)
- 15) Technical Engineer II Rg 25 - 080443 (Rural Energy)

See Page 3 of 3 for Continued Analysis.

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Analysis Continued

PCN List (Title, Range, PCN, Dept./Area):

Transfers from AIDEA - continued:

- 16) Assistant Project Manager Rg 22 - 080466 (Rural Energy)
- 17) Rural Electric Utility Worker Rg 20 - 080479 (Rural Energy)
- 18) Project Manager Rg 25 - 080491 (Rural Energy)
- 19) Project Manager Rg 25 - 080498 (Rural Energy)
- 20) Rural Electric Utility Worker Rg 20 - 217010 (Rural Energy)
- 21) Project Assistant Rg 16 - 217011 (Rural Energy)
- 22) Rural Electric Utility Worker Rg 20 - 217012 (Rural Energy)
- 23) Program Manager Bulk Fuel & RPSU Rg 25 - 217014 (Rural Energy)
- 24) Project Manager Rg 22 - 08T019 (Rural Energy)
- 25) Circuit Rider Technician Rg 20 - 08X003 (Rural Energy)
- 26) Executive Director Rg 28 - 080208 (AEA Statewide)
- 27) Executive Assistant Rg 16 - 080219 (AEA Statewide)
- 28) Project Manager Rg 25 - 080222 (AEA Statewide)
- 29) Administrative Assistant Rg 12 - 080410 (AEA Statewide)
- 30) Administrative Assistant Rg 12 - 080434 (AEA Statewide)
- 31) Grants Assistant Rg 15 - 080233 (AEA Statewide)
- 32) Grants Administrator Rg 22 - 080457 (AEA Statewide)
- 33) Project Manager Rg 22 - 080230 (AEA Statewide)
- 34) Project Manager Rg 24 - 080232 (AEA Statewide)
- 35) Deputy Director - AEEE Rg 27 - 080407 (AEA Statewide)
- 36) Project Manager - Energy Data Inventory Rg 22 - 080425 (AEA Statewide)
- 37) Project Manager Rg 24 - 080458 (AEA Statewide)
- 38) Project Manager Rg 24 - 08X007 (AEA Statewide)
- 39) Assistant Project Manager - Wind Rg 22 - 08X028 (AEA Statewide)
- 40) Assistant Project Manager - Hydro Rg 22 - 08X029 (AEA Statewide)
- 41) Assistant Project Manager - GEO/Ocean Rg 22 - 08X033 (AEA Statewide)
- 42) Assistant Project Manager - Energy Efficient Rg 20 - 08X034 (AEA Statewide)

New Position:

- 43) Loan Officer Rg 20