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# COMMITTEE REPORT

## HOUSE

4/16/81

FURTHER: FINANCE

(5)

Date: 5-11-81

Mr. Speaker:

The Committee on STATE AFFAIRS has had HB 511

"An Act relating to state office facilities; and providing for an effective date."

under consideration and reports it back as follows:

- do pass  do not pass  
 do pass with attached amendments(s)  
 replace with CS for \_\_\_\_\_  same title  
 new title  
and recommends \_\_\_\_\_  
 AND attaches a "Letter of Intent"  New Fiscal Note  
 reports it back without recommendation  
 referred to the \_\_\_\_\_ Committee

MEMBERS SIGNING  
DO PASS

N. C.  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

MEMBERS HAVING  
OTHER RECOMMENDATIONS:

M. J. ...  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

W. L.  
CHAIRMAN

THE LEGISLATURE OF THE STATE OF ALASKA  
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 511  
 Title Relating to State Office Facilities  
 Requested by Rogers Date April 16, 1981

II. FISCAL DETAIL

Agency Affected Department of Administration  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected General Services - Administration  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES		47.7	52.5	57.7	63.5	69.9
200 TRAVEL						
300 CONTRACTUAL	---	2,000.0	3,068.8	1,661.7	2,329.6	815.8
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		47.7	3,121.3	1,719.4	2,393.1	885.7
	**	2,000.0				

FUNDING (Thousands of Dollars)

GENERAL FUND	47.7	3,121.3	1,719.4	2,393.1	885.7
FEDERAL FUNDS					
OTHER (Specify Fund Source)					
** See Note	2,000.0				

POSITIONS

FULL TIME	1	1	1	1	1	1
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

\*\* \$2,000.0: These funds have already been requested in the Executive Capital Budget (Pg. 216). These funds have been requested by DOT/PF and may require an amendment to allow the Department of Administration the ability to use these funds. Both Agencies should work together on this common goal. The study did indicate that in some locations it may be more advantageous to construct and own instead of lease. All options should be considered.

See attached Page for detailed analysis. The exact fiscal impact of this bill is difficult to analyze at this time, but if all locations are thoroughly studied during FY 82 a detailed Budget should be provided for FY 83.

IV. DATE May 1, 1981 PREPARED BY George Elgee  
 AGENCY Administration - General Services  
 Original: Legislative Finance PHONE 465-2250  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named) Rogers

HOUSE BILL 511

LOCATION	ESTIMATED SQUARE FOOTAGE NEEDED	FISCAL YEAR OR FIRST YEAR SPACE WILL BE REQUIRED 1				
		FY 82	FY 83	FY 84	FY 85	FY 86
Planning & Design:		2,000.0	\$ 200.0	\$ 250.0	\$ 300.0	\$ 350.0
* Anchorage	426,000* sq. ft.			---		
Barrow	4,200 sq. ft.					83.2
Bethel	10,000 sq. ft.					117.6
Juneau	70,000 sq. ft.		1,176.0			
Fairbanks	60,000 sq. ft.				698.4	
Kenai/ Soldotna	20,000 sq. ft.			57.6		
Ketchikan	10,000 sq. ft.				25.2	
Kodiak	14,000 sq. ft.			15.1		
Kotzebue	4,000 sq. ft.		2.4			
Nome	10,000 sq. ft.		122.4			
Palmer	13,000 sq. ft.			60.8		
Sitka	9,000 sq. ft.			16.2		
Wasilla	10,000 sq. ft.			30.0		
SUBTOTALS	<u>234,200 sq. ft.</u>	<u>\$2,000.0</u>	<u>\$1,500.8</u>	<u>\$ 29.7</u>	<u>\$1,023.6</u>	<u>\$ 550.8</u>
MOVING COSTS			84.0	66.0	70.0	14.2
PHONES			84.0	66.0	70.0	14.2
FURNITURE			1,400.0	1,100.0	1,166.0	236.6
TOTAL		<u>\$2,000.0</u>	<u>3,068.8</u>	<u>1,661.7</u>	<u>2,329.6</u>	<u>815.8</u>

1 Leases will not expire in many locations for a number of years. New facilities will need to be acquired to coincide with lease expiration dates.

\* See SB 124 - This location is already being studied. Building to be completed by FY 84.

1	POSITION TITLE Leasing Officer I				RANGE/STEP 18A	BARG. UNIT. G	LOCATION Juneau	GOV.	APPROV.	DISAPP.
2	TYPE OF POSITION PFT	STAFF MONTHS 12	RP No.	PCN No.	PRIORITY	FORM 12	PAGE/LINE	LEG.		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:  There are currently only two leasing officers for the entire state. These two leasing officers are responsible for over 324 leases statewide. In addition they are responsible for the management of 60 state owned facilities along with 90 contracts for building care, janitorial services, sewage/pumping, litter barrel service for state parks and snow removal for state owned facilities.  This position will provide the needed additional time to the leasing officers to properly plan for the maximum utilization and efficiency of state owned and leased facilities.				
	1	2	3							
4	PERSONAL SERVICES:									
	SALARY	2,640/mo.	31,680							
5	BENEFITS	.1579	5,002							
6	FICA	.0613	1,942							
7	HEALTH INS.	150 X 12	1,800							
8	TOTAL PERSONAL SERVICES		01	40.4						
9	TRAVEL		02	1.0						
10	CONTRACTUAL		03	4.0						
11	COMMODITIES		04	.5						
12	EQUIPMENT		05	1.8						
13	OTHER									
14	TOTAL COST			47.7						
	CODE	FUNDING SOURCE								
15		FED RCPTS. 1002								
16		GF MATCH. 1003								
17		GEN. FUND 1004		47.7						
18		I-A RCPTS. 1005								
19		PGM RCPTS 1008								
20		OTHER								
21	CONTINUATION									
22	ADDITION			FOR R&M USE ONLY						
4A KEY NUMBER				COLUMN NO.						

AGENCY Administration PROGRAM Centralized Administrative Services

BRU General Services

COMPONENT Purchasing

**13** REQUEST FOR NEW POSITION.

Page      of     

REVISED DATE     

**FY 82**

GENERAL GOVERNMENT

Statewide Space Planning

This will fund detailed programming and site selection/acquisition for office and warehouse space improvements in the following areas:

Anchorage	250.0
Juneau	250.0
Fairbanks	200.0
Bethel	300.0
Nome	300.0
Kotzebue	200.0
Statewide	500.0

PRIORITY: 32-1  
REQUEST: 2,000.0  
FUNDING: GF  
BEGIN: 7/81  
COMPLETE: 6/82  
DISTRICT: 4,7,17,  
 20,21,22  
OP. COST/YR: -0-

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

Pilot Station School Cost Overrun

These funds are necessary to allow the completion of the Pilot Station School, which was previously funded at an inadequate level.

PRIORITY: 22-2  
REQUEST: 1,100.0  
FUNDING: GF  
BEGIN: 7/81  
COMPLETE: 12/81  
DISTRICT: 18  
OP. COST/YR: -0-

Equipment Replacement, FY82

This funds the scheduled replacement of approximately 600 pieces of vehicular equipment during FY82.

PRIORITY: 82-1  
REQUEST: 11,278.1  
FUNDING: HWCF  
BEGIN: 7/81  
COMPLETE: 6/82  
DISTRICT:  
OP. COST/YR:

Statewide Facilities Improvements, State Equipment Fleet

The Department may allocate these funds among any of the eight specified projects requested in their detailed capital budget. These projects totaled 261.3.

PRIORITY: 82-2  
REQUEST: 200.0  
FUNDING: GF  
BEGIN: 7/81  
COMPLETE: 6/82  
DISTRICT:  
OP. COST/YR: