

H B

653

STATE OF ALASKA 1984 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: _____, 1984
Page 1 of 4

REQUEST

Bill/Resolution No.: HB 653
 Title: An Act relating to Court Facilities
 Sponsor: Hayes, Barnes, et al.
 Requestor: _____
 Date of Request: _____

FISCAL DETAIL

Agency Affected: Administration
 Program Category Affected: General Services & Supply
 BRU, Program of Subprogram(s) Affected: Leasing & Facilities

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89
OPERATING						
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL	0	3,900.0	3,816.0	4,045.0	4,287.7	4,545.
400 SUPPLIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC						
800 MISCELLANEOUS						
TOTAL OPERATING	0	3,900.0	3,816.0	4,045.0	4,287.7	4,545.
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		3,900.0	3,816.0	4,045.0	4,287.7	4,545.
FEDERAL FUNDS						
OTHER						
TOTAL		3,900.0	3,816.0	4,045.0	4,287.7	4,545.

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

NONE

ANALYSIS: Attach a separate page for any Analysis.

Prepared By: Robert Link *[Signature]*
 Division: General Services & Supply

Phone: 465-2253
 Date: February 23, 1984

Approved by Commissioner: Lisa Rudd *[Signature]*
 Agency: DEPARTMENT OF ADMINISTRATION

Date: 3/8/84

Distribution (by Agency preparing fiscal note):
 Legislative Finance
 Legislative Sponsor
 Requestor
 Office of Management and Budget
 Impacted Agency(ies)

HB 653
Fiscal Note Analysis
Prepared by Division of General Services & Supply
Department of Administration
February 23, 1984

Currently, affected combined facilities in twelve (12) communities (see attached) are under A.S.H.A. Lease Agreements with the Department of Administration. Costs and Occupancy ratios as follows:

Costs under A.S.H.A. (per year) = \$2,963,100.94

Percentage of Costs:

Court System 70% = \$2,072,219.80.

Other Agencies 30% = \$890,881.14

Occupancy Status: (net 342,151 square feet)

Court System 71.7% = 245,365 square feet

Other Agencies 28.3% = 96,786 square feet

Passage of this bill will probably result in a need to replace approximately 100,000 square feet of Office space. At an estimated replacement cost of \$3.00 per square foot this represents an initial increase in lease costs (budget) of \$3,600,000 per annum, with an estimated \$300,000 as a one time cost to cover moving expenses.

$[100,000 \text{ square ft.} \times 3.00 \times 12] + 300,000 = \$3,900,000.00$

A six percent (6%) adjustment factor was used for estimating subsequent fiscal year costs.

As many of the affected facilities are in Bush areas, other space may not be readily available, resulting in loss of service to the public, or requiring construction of additional facilities. Cost estimates for construction are not known.

The Court System's past actions indicate the probability that they will expand into space now occupied by other agencies, i.e.:

1. ASHA #755 - Fairbanks Court and Facility
Court System occupancy over a five (5) year period:

1970 = 49.40% - 1975 = 84.57%, indicating:

- a. an increased use of 35.07% of total space available
- b. a growth of 70.85% in area required.

Currently, the Court System is attempting to evict the State Recorder's Office which occupies 2,237 square feet.

Position Paper

HB 653

This bill will effectively give the Supreme Court control over all Court facilities in combined Court and office buildings. Historically the Court has evicted Executive branch agencies from Court-controlled facilities.

This department has a neutral position on this bill as long as the legislature realizes that when the Court evicts Executive branch agencies funds must be provided to procure alternate space. We expect the Court to begin to expel Executive branch agencies beginning with the Recorder's Office in Fairbanks as soon as the bill is passed. In order to allow sufficient time to budget for the procurement of alternate space the following amendment is suggested:

Add Section 1, AS 22.05.025(b): The Supreme Court must provide a one (1) year notice prior to requiring an Executive branch agency to vacate a Court facility.

 A

Robert J. Link, Director
Division of General Services & Supply

2-24-84
Date



Commissioner Lisa Rudd
Department of Administration

3/7/84
Date

2. ASHA #765 - Anchorage Court and Office Building (old)
Court System occupies 62.69% of total space available.

In 1980 the Court System ousted both:

- a. The State Recorder's office (3,752 square feet)
- b. The Public Defender office (5,900 square feet)

Currently, the Court System requires additional space in Anchorage, Ketchikan, Kodiak, Kotzebue, Fairbanks and Nome.

<u>BUILDING</u>	<u>COMMUNITY</u>	<u>TOTAL SQ. FT.</u>	<u>TOTAL COST/YR.</u>	<u>ACS SQ. FT.</u>	<u>ACS COST/YR.</u>
ASHA 719	Delta Junction	1,760	\$ 7,831.22	1,447	\$ 6,437.61
ASHA 755	Fairbanks	57,582	197,386.30	48,692	166,980.86
ASHA	Ft. Yukon	2,468	40,291.00	859	14,027.00
ASHA 754	Glennallen	3,476	12,605.20	850	3,083.30
ASHA 734	Juneau	55,156	715,142.04	30,489	394,493.34
ASHA 705	Kenai	15,580	213,518.86	10,595	150,382.62
ASHA 712	Ketchikan	29,487	356,419.72	13,962	168,917.77
ASHA 713	Sitka	20,277	154,290.53	7,906	102,930.70
ASHA 640	Valdez	10,651	147,966.19	4,197	58,279.17
ASHA 717	Kodiak	9,563	40,815.90	6,868	29,157.30
ASHA 765	Anchorage	39,244	159,163.70	28,352	115,030.24
ASHA 794	Anchorage	96,907	917,670.28	91,148	862,499.89

TOTALS	342,151	\$ 2,963,100.94	245,365	\$ 2,072,219.80
--------	---------	-----------------	---------	-----------------

Court Occupied Space:	245,365
Other Agencies Space:	<u>96,786</u>

Total ASHA Combined Facility Office Space:	342,151
---	---------

STATE OF ALASKA 1984 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: _____

REQUEST

Bill/Resolution No.: HB 653
Title: "An Act relating to Court Facilities."
Sponsor: Hayes, Barnes, et al.
Requestor: _____
Date of Request: _____

FISCAL DETAIL

Agency Affected: Administration
Program Category Affected: _____
BRU, Program or Subprogram(s) Affected: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89
OPERATING						
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL	-0-	-0-	-0-	-0-	-0-	-0-
400 SUPPLIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS						
800 MISCELLANEOUS						
TOTAL OPERATING	-0-	-0-	-0-	-0-	-0-	-0-
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS						
OTHER						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

ANALYSIS: Attach a separate page for analysis

Prepared By: House Judiciary Phone: 465-4990
Division: _____ Date: 3 14 84

Approved by Commissioner: [Signature] Date: _____
Agency: _____

Distribution (by agency preparing fiscal note):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

12/1/83

FACT SHEET - ANCHORAGE COURTHOUSE EXPANSION

I. Why Expansion is Needed.

A. Present facility is overcrowded:

- The court offices and related justice agencies listed below have been forced to relocate outside of the existing Court complex. These offices and agencies will be relocated into the expanded Anchorage Courthouse.

<u>Office/Agency</u>	<u>Square Feet Occupied</u>	<u>Annual Rental Cost</u>
Administrative Office	7,440	\$ 125,280
Technical Operations	2,045	50,304
Storage in Old PIP Bldg.	4,000	-0-
Attorney General/District Attorney	31,345	789,894
Public Defender	7,035	171,372
Judicial Council	1,340	35,376
Adult Corrections - Presentence Unit	1,710	46,170
Youth Corrections	<u>4,200</u>	<u>65,520</u>
	59,115	\$1,283,916

- Existing Court facility has only 1 courtroom/chambers available, which is currently being used by pro tem and visiting judges. Remodeling of this building has been completed and no additional courtroom or chambers can be built.
- Clerk's Office is crowded to the point of inefficiency; other ancillary offices, jury assembly room, and other spaces have reached their maximum utilization.
- The existing situation in which agencies and offices are separated from the Court facility are inefficient in terms of communication and access. This creates additional operating costs to these offices.

B. Projections for Future Growth and Space Demands:

- The population in Anchorage has grown from 178,000 in 1975 to 230,000 in 1983, an increase of 30%.
- From 1975 to FY 83, superior court filings increased from 6,646 to 9,960, a 50% increase.

- From 1975 to FY 83 district court filings (non-traffic) increased from 12,726 to 16,464, a 30% increase and total filings increased from 45,590 to 65,272, a 43% increase.
- The Institute of Social and Economic Research projects Anchorage population increasing from 230,000 in 1983 to 362,000 by the year 2005, an increase of 57%.
- It is anticipated that superior and district court caseloads will increase approximately, if not more than, this amount over that time period.
- In addition to increases in population, the Court system caseloads are impacted by new legislation such as domestic violence, increased penalties for drugs or DWI's, etc.

II. Development of Anchorage Court Complex.

- 1964 to 1973: the Court System occupied the old court building, approximately 64,000 square feet.
- November 1973 to present: the Court System occupied the old building and the Boney Memorial Court Building, which added 158,000 square feet for a total of 222,000 square feet in the Court Complex.
- In 1982 the Court System received an appropriation of \$9,969,000 for planning and design, land acquisition, and remodeling of existing space.
- In the following year the Court System purchased the land across "I" Street from the Court complex, selected an architect to design the new building, and completed the programming for the new building.
- This programming determined that the space requirements for the year 2005 would amount to approximately an additional 270,000 square feet.
- By 1988 (earliest year that building could be built and occupied) the Court System will need approximately 170,000 to 180,000 additional square feet, leaving approximately 100,000 square feet for other State uses.
- The projected growth from 1988 to the year 2005 will require the expansion of the Court into the full capacity of the building.

III. Costs:

- The cost estimates for construction of the Courthouse expansion were provided by John McCool, Project Architect.
- Construction cost of the Court offices, courtroom, and related spaces will be approximately \$185 per square foot. For 270,000 square feet this cost equals approximately \$49,495,000.
- Approximately 117,500 square feet of parking area will be built at an estimated cost of \$85 per square foot for an additional \$9,987,000.
- The total estimated construction cost is approximately \$59,482,000.
- Architectural and other administrative costs are already budgeted in the 1982 appropriation.

* * *