

HEB

2017

HFIN

FILE

FISCAL NOTE

Revision Date:
Title: Establish Four DOT&PF Regions By Law

Department Affected: DOT&PF
BRU:

Sponsor: Foster
Requestor: Hoffman

Component:
Component Serial Number:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY94	FY95	FY96	FY97	FY98	FY99
PERSONAL SERVICES	1564.5	1564.5	1564.5	1564.5	1564.5	1564.5
TRAVEL	13.8	13.8	13.8	13.8	13.8	13.8
CONTRACTUAL	259.2	259.2	259.2	259.2	259.2	259.2
SUPPLIES	30.0	30.0	30.0	30.0	30.0	30.0
EQUIPMENT	107.0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING:	1974.5	1867.5	1867.5	1867.5	1867.5	1867.5

CAPITAL	0	0	0	0	0	0
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REVENUE FUND SOURCE	0	0	0	0	0	0
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FUNDING: (Thousands of Dollars)

1002 FEDERAL RECEIPTS	0	0	0	0	0	0
1003 GF MATCH	0	0	0	0	0	0
1004 GF	1569.7	1462.7	1462.7	1462.7	1462.7	1462.7
1005 GF/PROGRAM RECEIPTS	0	0	0	0	0	0
1006 GF/MHTIA	0	0	0	0	0	0
OTHER	404.8	404.8	404.8	404.8	404.8	404.8
TOTAL FUNDING:	1974.5	1867.5	1867.5	1867.5	1867.5	1867.5

POSITIONS

FULL-TIME	23	23	23	23	23	23
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY93) impact: \$0

ANALYSIS: (Attach a separate page if necessary)

Costs and position count are only for new employees which would be required by the establishment of a new region. These are mostly management-level positions. Additional employees would be transferred from Central and Northern Regions, which currently have responsibility for those areas which would come under the purview of the new region. These estimates do not include the cost of moving employees from Fairbanks to Anchorage. The assumption is that employees would transfer with funding for travel, telephones, etc., in addition to personal services funding.

Prepared by: Ron B. Lind, Director

Phone: 465-4070

Division: Plans, Programs and Budget

Date: March 23, 1993

Approved by Commissioner: Frank G. Turpin

Phone: 465-3900

Agency: Department of Transportation and Public Facilities

Date: March 23, 1993

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Add Region (Rural) in Anchorage

	Range	Step	GF	TOTAL
<u>Administrative Services</u>				
Asst Commissioner	27	A	96.3	96.3
Secretary	11	B	40.3	40.3
Accountant IV	20	A	68.6	68.6
Personnel Officer II	20	A	68.6	68.6
Supply Officer IV	19	A	64.0	64.0
Budget Analyst III	19	A	64.0	64.0
Accounting Clerk II	9	B	36.5	36.5
Clerk IV (supply)	9	B	36.5	36.5
			<u>474.8</u>	<u>474.8</u>
<u>Planning</u>				
Transportation Planner III	24	A	70.2	87.8
Secretary	10	B	23.1	38.4
			<u>93.3</u>	<u>126.2</u>
<u>Design & Construction</u>				
Director	26	A	93.4	93.4
Secretary	10	B	38.4	38.4
Engineer V (Chief Design)	25	A	56.0	93.3
Engineer IV (Aviation design chief)	24	A	26.3	87.8
Engineer IV (Highway design chief)	24	A	8.8	87.8
Engineer III (Traffic/Safety/Utilities Chief)	22	A	38.9	77.7
Clerk V	11	B	29.5	40.3
ROW Agent VI	23	A	82.7	82.7
Tech Engineer I (Project control chief)	21	A	73.0	73.0
Engineer III (Chief contracts)	22	A	10.9	77.7
Engineer III (Chief prof svcs/claims)	22	A	0.0	77.7
			<u>457.9</u>	<u>829.8</u>
<u>Maintenance & Operations</u>				
Director	26	A	93.4	93.4
Clerk V	11	B	40.3	40.3
			<u>133.7</u>	<u>133.7</u>
TOTAL Personal Services			<u>1,159.7</u>	<u>1,564.5</u>

A vacancy assessment has not been taken under the assumption that some of the positions will be filled with people eligible for more than the minimum step.

TRAVEL

Five trips Anchorage - Bethel and return @ \$436.00 ea.	\$2.2
Per Diem Three trips/two 3 days, one 4 days/\$100/day	\$1.0
Two trips/one each 3 days and 4 days/\$90/day	\$0.6
	<u>\$1.6</u>
Total	\$3.8
Five trips Anchorage - Nome and return @ \$580.00 ea.	\$2.9
Per Diem Three trips/two 3 days, one 4 days/\$100/day	\$1.0
Two trips/one each 3 days and 4 days/\$90/day	\$0.6
	<u>\$1.6</u>
Total	\$4.5
Five trips Anchorage - Cold Bay and return @ \$774.00 ea.	\$3.9
Per Diem Three trips/two 3 days, one 4 days/\$100/day	\$1.0
Two trips/one each 3 days and 4 days/\$90/day	\$0.6
	<u>\$1.6</u>
Total	\$5.5

CONTRACTUAL

	\$259.2
Space lease costs	\$165.6
Copier - Lease Xerox 1075 copier with sorter & duplex features \$1000.00/month	\$12.0
Telephones - Lease 20 telephones (est. \$330/yr/ea)	\$6.6
Other Misc. contractual items (postage, long distance charges, etc.)	\$75.0

COMMODITIES

Office supplies	\$30.0
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EQUIPMENT

Office furniture	\$57.0
Computer equipment	\$50.0

TOTAL	\$410.0
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