

ALABAMA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

1465

101

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

No. 361  
Bill Version: CSSSSB19(FIN)  
BILL NO. \_\_\_\_\_  
BILL VERSION \_\_\_\_\_  
(S) Publish Date: 3-14-95

Revision Date: March 7, 1995 Dept. Affected: DEC  
Title: An Act relating to the location of the convening BRU: All  
of the legislature in regular session  
Sponsor: Senator Phillips Components: All  
Requestor: Senator Phillips Serial #: 333

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			36.7	36.7	36.7	36.7
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	36.7	36.7	36.7	36.7

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			36.7	36.7	36.7	36.7
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	36.7	36.7	36.7	36.7

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

Deleted FY96 and FY97 estimated costs to reflect the FY98 effective date. Deleted annual inflation adjustment for travel. Some savings should ultimately be realized through higher utilization of Anchorage-based program and district staff, however a determination of that amount at this time is highly speculative.

Prepared by: Virginia Stonkus, Fiscal Analyst *VS* Date: March 7, 1995  
Legislative Finance Division Phone: 465-3795

Approved by: Senate Finance Committee Date: 3/14/95

*Rick Halford*  
Rick Halford, Co-Chair PAGE 1 OF 1

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO

No. 35

Bill Version: CSSSSB19(FIN)

BILL VERSIC

(S) Publish Date: 3-14-95

Revision Date: March 7, 1995

Dept. Affected Transportation & PF

Title: Location of the convening of the  
Legislature

BRU: Statewide Programs

Sponsor: Senator Randy Phillips

Components: Commissioner's Office

Requestor: Senator Randy Phillips

Serial # 530

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			36.9	36.9	36.9	36.9
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	36.9	36.9	36.9	36.9

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			36.9	36.9	36.9	36.9
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	36.9	36.9	36.9	36.9

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This fiscal note assumes that legislative testimony and contacts would be handled by Juneau based headquarters staff, which is the current practice. To the extent that the Legislature was willing to accept more testimony on budgets and other legislation via teleconference, or from Central Region staff when appropriate, the amount of the fiscal note could be reduced up to 50%. Department staff have expressed concern regarding changes to this fiscal note based on the assumption that the Legislature will be more willing to accept teleconferenced testimony in Anchorage than they have been in Juneau. Also, the amount built in for inflation was removed.

Prepared by: Fred Fisher, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Halford*  
Rick Halford, Co-Chair

# FISCAL NOTE

No. 34

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO

bill Version: CSSSSB19(FIN)

BILL VERSION

(S) Publish Date: 3-14-95

Revision Date: \_\_\_\_\_  
 Title: An act related to the location of the convening  
of the Legislature  
 Sponsor: Sen. Phillips  
 Requestor: Sen Phillips

Dept. Affected Public Safety  
 BRU: Statewide Support  
 Components: Administrative Services  
 Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			7.4	7.4	7.4	7.4
Contractual			1.0	1.0	1.0	1.0
Supplies			0.5	0.5	0.5	0.5
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	8.9	8.9	8.9	8.9

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	8.9	8.9	8.9	8.9
Federal Fund						
Other /						
<b>TOTAL</b>	0.0	0.0	8.9	8.9	8.9	8.9

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version has been adjusted only to reflect a standard airfare of \$444 round trip between Juneau & Anchorage.

Prepared by: Kathryn Daughnetee, Fiscal Analyst *Kad*  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Halford*  
 Rick Halford, Co-Chair

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO. No. 33

BILL VERSION Bill Version SSSSB19 (FIN)

(S) Publish Date: 3-14-95

Revision Date: \_\_\_\_\_  
Title: An act related to the location of the convening  
of the Legislature  
Sponsor: Sen. Phillips  
Requestor: Sen Phillips

Dept. Affected: Public Safety  
BRU: Statewide Support  
Components: Commissioner's Office  
Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			46.0	46.0	46.0	46.0
Contractual			5.3	5.3	5.3	5.3
Supplies			1.0	1.0	1.0	1.0
Equipment			12.0	1.0	1.0	1.0
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	65.3	54.3	54.3	54.3

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Funds	0.0	0.0	65.3	54.3	54.3	54.3
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	65.3	54.3	54.3	54.3

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version has been adjusted only to reflect a standard airfare of \$444 round trip between Juneau & Anchorage.

Prepared by: Kathryn Daughnetee, Fiscal Analyst *Kad*  
Legislative Finance Division

Date: March 7, 195  
Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Halford*  
Rick Halford, Co-Chair PAGE 1 OF 1

FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL No. 32

BILL VERS: Bill Version: CS55SB19(FIN)

(S) Publish Date: 3-14-95

Revision Date: March 8, 1995  
Title: An Act Relating to the Location or  
Convening the Legislative Session  
Sponsor: \_\_\_\_\_  
Requestor: \_\_\_\_\_

Dept. Affected: Fish and Game  
BRU: Limited Entry Commission  
Components: Limited Entry Commission  
Serial #: \_\_\_\_\_

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			57.91	57.91	57.91	57.91
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING	0.01	0.01	57.91	57.91	57.91	57.91

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

FUNDING: (THOUSANDS OF DOLLARS)

General Fund			57.91	57.91	57.91	57.91
Federal Fund						
Other						
TOTAL	0.01	0.01	57.91	57.91	57.91	57.91

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)

Deleted inflation factor for travel.

Prepared by: Virginia Stonkus, Fiscal Analyst *VS*  
Legislative Finance Division

Date: March 8, 1995  
Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Halford*  
Rick Halford, Co-Chair

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

FILE : No. 31

BILL VERS: Bill Version: CSSSSB19(FIN)

(S) Publish Date: 3-14-95

Revision Date: March 3, 1995  
 Title: Relating to the Location of Convening the  
 Legislature in Regular Session  
 Sponsor: Senator Phillios  
 Requestor: Senator Phillios

Dept. Affected: Dept. of Fish & Game  
 BRU: All  
 Components: All  
 Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services			15.5	17.3	18.1	18.9
Travel			38.2	38.2	38.2	38.2
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>104.3</b>	<b>105.5</b>	<b>106.3</b>	<b>107.1</b>

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			91.0	91.1	91.3	91.5
Federal Fund			6.9	7.2	7.5	7.8
Other			6.9	7.2	7.5	7.8
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>104.3</b>	<b>105.5</b>	<b>106.3</b>	<b>107.1</b>

**POSITIONS:**

Full-time						
Part-time			1	1	1	1
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

Agency fiscal note adjusted to reflect the FY98 effective date. Given the number and variety of issues that impact, and are impacted by, the Department of Fish and Game, the Commissioner's Office and related program/technical support would continue to work directly on-sight with the legislature. Ongoing downsizing of the department should negate the need for additional computers/equipment, lease space. Inflation adjustment for travel deleted.

Prepared by: Virginia Stonkus, Fiscal Analyst *VS*  
Legislative Finance Division

Date: March 3, 1995  
 Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Halford*  
 Rick Halford, Co-Chair

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL : No. 30

BILL VERS: Bill Version: CSSSSB 19 (FIN)  
(S) Publish Date: 3-14-95

Revision Date: March 7, 1995  
Title: Location of the convening of the Legislature

Dept. Affected: Military and Veterans Affai  
BRU: Alaska National Guard

Sponsor: Senator Randy Phillips  
Requestor: Senator Randy Phillips

Components: Commissioner's Office  
Serial #: 414

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	0.0	0.0	0.0	0.0
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund						
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

The additional costs of travel for the Juneau based Director of the Administrative and Support Services Division (ASSD), who functions as the agency's legislative liaison, would be offset by the reduction in travel costs that would be realized by the Anchorage based Commissioner (Adjutant General) and Directors of Emergency Services and Alaska Army National Guard Installations (Facilities).

Prepared by: Fred Fisher, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995  
Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Haljal*

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO No. 29

BILL VERSION: CSSSSB 19 (FIN)  
(S) Publish Date: 3/14/95

Revision Date: March 7, 1995  
Title: Location of the convening of the Legislature

Dept. Affected: Commerce & Economic De  
BRU: All

Sponsor: Senator Randy Phillips  
Requestor: Senator Randy Phillips

Components: \_\_\_\_\_  
Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY'96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	78.3	78.3	78.3	78.3
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>78.3</b>	<b>78.3</b>	<b>78.3</b>	<b>78.3</b>

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			78.3	78.3	78.3	78.3
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>78.3</b>	<b>78.3</b>	<b>78.3</b>	<b>78.3</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version was adjusted to deduct the travel costs of agencies based in Anchorage, and the inflation adjustment was removed.

Prepared by: Jena Whittaker, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995  
Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

Rick Halford  
Rick Halford, Co-Chair

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO No. 28  
Bill Version: CSSSSB 19 (FIN)  
BILL VERSION: (S) Publish Date: 3-14-95

Revision Date: March 7, 1995  
Title: Location of the convening of the Legislature  
Sponsor: Senator Randy Phillips  
Requestor: Senator Randy Phillips

Dept. Affected: Labor  
BRU: All  
Components: \_\_\_\_\_  
Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	55.4	55.4	55.4	55.4
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			55.4	55.4	55.4	55.4
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version was adjusted to remove the inflation adjustment.

Prepared by: Jetta Whitaker, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995  
Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

Rick Halford  
Rick Halford, Co-Chair

# FISCAL NOTE

BILL NO. No. 27

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: CSSSSB 19 (FIN)  
(S) Publish Date: 3-14-95

Revision Date: \_\_\_\_\_  
Title: An Act relating to the location of the  
convening of the legislature in regular session  
Sponsor: Senator Phillips  
Requestor: Senator Phillips

Dept. Affected: Health and Social Services  
BRU: Administrative Services  
Components: Commissioner's Office  
Serial #: 317

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			42.9	42.9	42.9	42.9
Contractual			12.0	12.0	12.0	12.0
Supplies			2.2	2.2	2.2	2.2
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	57.1	57.1	57.1	57.1
<b>CAPITAL</b>						
<b>REVENUE</b>						

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			57.1	57.1	57.1	57.1
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	57.1	57.1	57.1	57.1

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

The revised fiscal note deletes the two communications positions requested and the telecommunications needs identified.

In addition, the amount built in for inflation was eliminated.

Prepared by: *Susan M. Taylor*  
Susan M. Taylor, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995  
Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Halford*  
Rick Halford, Co-Chair PAGE 1 OF 1

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO: No. 26

BILL VERSION Bill Version: CSSSB 19 (FIN)

(S) Publish Date: 3-14-95

Revision Date March 7, 1995  
 Title: An Act relating to the convening of the legislature in regular session.  
 Sponsor: Senator R. Phillips  
 Requestor: Senator R. Phillips

Dept. Affected Education  
 BRU: Postsecondary Education  
 Components: Program Administration  
 Serial #: 212

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	42.7	42.7	44.7	44.7
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>42.7</b>	<b>44.7</b>	<b>44.7</b>
<b>CAPITAL</b>						

<b>REVENUE</b>						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	42.7	42.7	44.7	44.7
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>42.7</b>	<b>42.7</b>	<b>44.7</b>	<b>44.7</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

We used the prior analysis, except that we reduced the number of trips for legislative business by one each for the executive director and the legislative liaison. They both routinely attend a quarterly meeting in the Anchorage office anyway, and would combine a legislative trip with that one. Car rental and per diem would remain the same, as they would remain in Anchorage a day longer to carry out legislative business.

Prepared by: *Linda J. Snow*  
 Linda J. Snow, Fiscal Analyst  
 Division of Legislative Finance

Date: March 7, 199  
 Phone: 465-3795

Approved by: Senate Finance Committee  
*Rick Halford*  
 Rick Halford, Co-Chair

Date: 3/14/95

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO No. 25  
Bill Version: CSSSSB 19 (FIN)  
BILL VERSION (S) Publish Date: 3-14-95

Revision Date March 7, 1995  
Title: An Act relating to the location of the convening of the legislature in regular session.  
Sponsor: Senator R. Phillips  
Requestor: Senator R. Phillips

Dept. Affected Education  
BRU: Executive Administration  
Components: Commissioner's Office  
Serial # 185

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	49.2	49.2	49.2	49.2
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	49.2	49.2	49.2	49.2
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>

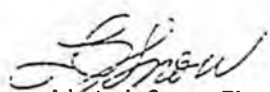
**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

We used the Department's original analysis and figures.

Prepared by:

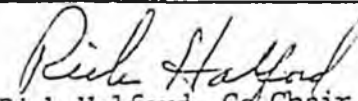
  
Linda J. Snow, Fiscal Analyst  
Division of Legislative Finance

Date: March 7, 1995  
Phone: 465-3795

Approved by:

Senate Finance Committee

Date: 3/14/95

  
Rick Halford, Co-Chair

PAGE 1 OF 1

# FISCAL NOTE

BILL # No. 24

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSI Bill Version: CSSSSB 19 (FIN)

(S) Publish Date: 3-14-95

Revision Date: March 7, 1995  
Title: Locaou of the convening of the Legislature

Dept. Affected: Revenue  
BRU: All

Sponsor: Senator Randy Phillips  
Requestor: Senator Randy Phillips

Components: \_\_\_\_\_  
Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	129.3	134.0	139.4	144.8
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>129.3</b>	<b>134.0</b>	<b>139.4</b>	<b>144.8</b>

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			104.5	108.7	113.1	117.4
Federal Fund			-3.9	-4.1	-4.2	-4.4
Other			28.2	29.4	30.5	31.3
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>129.8</b>	<b>134.0</b>	<b>139.4</b>	<b>144.8</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version has been adjusted to deduct the cost of travel for the Director of the Income and Excise Audit division, who transferred to Anchorage during FY95.

Prepared by: Jetta Whitaker, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995  
Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Halford*  
Rick Halford, Co-Chair

FISCAL NOTE

23

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

Bill Version: CSSSSB 19 (FIN)

BE: (S) Publish Date: 3-14-95

Revision Date:  
Title: An act related to the location of the convening of the Legislature  
Sponsor: Sen. Phillips  
Requestor: Sen Phillips

Dept. Affected Law  
BRU: Prosecution/Legal Services  
Components: Crim Justice Liaison & Legal Services Op

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services			69.2	69.2	69.2	69.2
Travel			76.4	76.4	76.4	76.4
Contractual			34.9	34.9	34.9	34.9
Supplies			28.2	28.2	28.2	28.2
Equipment			60.0			
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	318.7	258.7	258.7	258.7

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

FUNDING: (THOUSANDS OF DOLLARS)

General Fund	0.0	0.0	318.7	258.7	258.7	258.7
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	318.7	258.7	258.7	258.7

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)

This fiscal note is unchanged from that submitted by the Department of Law.

Prepared by: Kathryn Daughhete, Fiscal Analyst *Kade*  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

*Rick Halford*  
Rick Halford, Co-Chair

FISCAL NOTE

No. 22

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

Bill Version: CSSSSB 19 (FIN)

(S) Publish Date: 3-14-95

Revision Date: \_\_\_\_\_  
Title: An Act relating to location of  
the Legislature  
Sponsor: Senator Phillips  
Requestor: Senator Phillips

Dept. Affected: Office of the Governor  
BRU: All  
Components: All  
Serial #: \_\_\_\_\_

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services	0.0	0.0	79.4	81.5	83.7	86.1
Travel	0.0	0.0	422.2	399.7	402.5	405.4
Contractual	0.0	0.0	39.0	100.1	101.2	102.3
Supplies	0.0	0.0	4.2	4.1	4.1	4.2
Equipment	0.0	0.0	150.4	23.3	23.9	24.9
Land & Structures	0.0	0.0				
Grants, Claims	0.0	0.0				
Miscellaneous	0.0	0.0	1.0	1.0	1.0	1.0
TOTAL OPERATING	0.0	0.0	755.0	610.2	616.3	623.7

CAPITAL	0.0	0.0				
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REVENUE	0.0	0.0				
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FUNDING: (THOUSANDS OF DOLLARS)

General Fund	0.0	0.0	755.0	610.2	616.3	623.7
Federal Fund	0.0	0.0				
Other	0.0	0.0				
TOTAL	0.0	0.0	755.0	610.2	616.3	623.7

POSITIONS:

Full-Time	0.0	0.0				
Part-Time	0.0	0.0	4	4	4	4
Temporary	0.0	0.0				

ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)

Sponsor fiscal note same as original prepared by the Office of the Governor

Prepared by: Michael Greany  
Legislative Fiscal Analyst

Date: 3/8/95  
Phone: 465-3795

Approved by: Senate Finance Committee

Date: 3/14/95

Rick Halford  
Rick Halford, Co-Chair PAGE 1 OF 1

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

No. 21

Bill Version: CSSSSB 19 (FIN)

(S) Publish Date: 3-14-95

Revision Date: \_\_\_\_\_  
Title: An Act relating to the location of the  
convening of the legislature in regular session  
Sponsor: Senator Phillips  
Requestor: Sen. Phillips

Dept. Affected Administration \_\_\_\_\_  
BRU: Various  
Components: Various  
Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			44.5	44.5	44.5	44.5
Contractual						
Supplies			0.3	0.3	0.3	0.3
Equipment			7.0			
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	51.8	44.8	44.8	44.8

<b>CAPITAL</b>						
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<b>REVENUE</b>						
----------------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			51.8	44.8	44.8	44.8
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	51.8	44.8	44.8	44.8

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

The revised fiscal note was changed to reflect an airfare of \$444 per trip. The Number of trips was reduced from 112 to 50.

In addition, the amount for lease space was deleted. The department should investigate the availability of excess space in the state owned building that the Alaska Oil and Gas Conservation Commission resides in.

Prepared by: Susan M. Taylor, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by: Rick Halford  
Rick Halford, Co-Chair  
Senate Finance Committee

Date: 3/14/95

Phoned Legal  
11:20 am

WORK DRAFT

WORK DRAFT

WORK DRAFT

9-LS0288F ✓  
Cook  
2/3/95

CS FOR SPONSOR SUBSTITUTE FOR SENATE BILL NO. 19( )  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
NINETEENTH LEGISLATURE - FIRST SESSION

BY

Offered:  
Referred:

Sponsor(s): SENATOR PHILLIPS

A BILL

FOR AN ACT ENTITLED

1 "An Act relating to the location of the convening of the legislature in regular  
2 session and to the State Government Relocation Commission."

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

4 \* Section 1. AS 24.05.090 is amended to read:

5           Sec. 24.05.090. REGULAR SESSIONS. The legislature shall convene in the  
6           Municipality of Anchorage [AT THE CAPITAL] each year on the second Monday  
7           in January at 10:00 a.m.; however, following a gubernatorial election year, the  
8           legislature shall convene on the third Monday in January at 10:00 a.m. The legislative  
9           council shall arrange for an appropriate location within Anchorage for each  
10           regular session. Except as provided in this section, each legislature shall have a  
11           duration of two years and shall consist of a "First Regular Session" that [WHICH]  
12           shall meet in the odd-numbered years and a "Second Regular Session" that [WHICH]  
13           shall meet in the even-numbered years and any special session or sessions that  
14           [WHICH] the governor or legislature may find necessary to call.

1 \* Sec. 2. AS 24.10.030 is amended to read:

2 Sec. 24.10.030. CHIEF CLERK AND SENATE SECRETARY. Each house  
3 shall select from outside its membership a person of known stenographic and  
4 administrative ability to serve as chief administrative clerk; a chief clerk in the house  
5 of representatives and a secretary in the senate. When nominated and elected in  
6 conformity with the uniform rules, they continue to serve for the duration of the  
7 legislature at the pleasure of the house to which assigned. Pending the organization of  
8 a new legislature, they may continue to serve at the request and direction of the  
9 legislative council until their respective houses formally reappoint or replace them.  
10 The chief clerk and senate secretary are responsible for the performance of duties  
11 provided for by law, the uniform rules, and orders of the house. They may be  
12 requested to report to the legislative council for duty for a period not to exceed two  
13 weeks immediately preceding the convening of the session and shall remain at the  
14 location of the session [CAPITAL] until the completion of their work relating to that  
15 session as [IS] determined by the director of the council.

16 \* Sec. 3. AS 24.10.130 is amended to read:

17 Sec. 24.10.130. LEGISLATIVE TRANSPORTATION. A member of the  
18 legislature is entitled to reimbursement for the expense of moving between the  
19 member's place of residence and the Municipality of Anchorage [CAPITAL CITY]  
20 for the purpose of attending a regular session of the legislature. Reimbursement shall  
21 be as provided by regulations covering state employees adopted by the commissioner  
22 of administration under AS 39.20.160.

23 \* Sec. 4. AS 24.45.041(b) is amended to read:

24 (b) The registration form prescribed by the commission must include

25 (1) the lobbyist's full name and complete permanent residence and  
26 business address and telephone number, as well as any temporary residential and  
27 business address and telephone number in the Municipality of Anchorage [THE  
28 STATE CAPITAL] during a regular legislative session;

29 (2) the full name and complete address of each person by whom the  
30 lobbyist is retained or employed;

31 (3) whether the person from whom the lobbyist receives compensation

1 employs the person solely as a lobbyist or whether the person is a regular employee  
2 performing other services for the employer that [WHICH] include but are not limited  
3 to the influencing of legislative or administrative action;

4 (4) the nature or form of the lobbyist's compensation for engaging in  
5 lobbying, including salary, fees, or reimbursement for expenses received in  
6 consideration for, or directly in support of or in connection with, the influencing of  
7 legislative or administrative action;

8 (5) a general description of the subjects or matters on which the  
9 registrant expects to lobby or to engage in the influencing of legislative or  
10 administrative action;

11 (6) the full name and complete address of the person, if other than the  
12 registrant, who has custody of the accounts, books, papers, bills, receipts, and other  
13 documents required to be maintained under this chapter.

14 \* Sec. 5. AS 24.45.041(e) is amended to read:

15 (e) Within 45 days after the convening of each regular session of the  
16 legislature, the commission shall publish a directory of registered lobbyists, containing  
17 the information prescribed in (b) of this section for each lobbyist and the photograph,  
18 if any, furnished by a lobbyist under (c) of this section. From time to time thereafter  
19 the commission shall publish those supplements to the directory that in the  
20 commission's judgment may be necessary. The directory shall be made available to  
21 public officials and to the public at the following locations: a public place adjacent to  
22 the legislative chambers in the Municipality of Anchorage [THE STATE CAPITOL  
23 BUILDING], the office of the lieutenant governor, the legislative referenda office of  
24 the Legislative Affairs Agency, and the commission's central office.

25 \* Sec. 6. AS 24.50.010 is amended to read:

26 Sec. 24.50.010. ANNUAL STUDENT GUESTS. The legislature may each  
27 year while in session serve as host to one member of each high school in the state for  
28 a stay of one week [IN THE CAPITAL] to observe and learn the legislative process.

29 \* Sec. 7. AS 24.50.040 is amended to read:

30 Sec. 24.50.040. ESSAY CONTEST. Before leaving [THE STATE CAPITAL],  
31 each legislative guest hosted under AS 24.50.010 shall prepare and submit to the

1 director of the Legislative Affairs Agency a paper of not less than 1,000 words entitled  
 2 "The Legislature Should . . . . .". Each paper shall be examined and judged as  
 3 to content by the governor, the president of the senate, the speaker of the house of  
 4 representatives, the minority leader of the senate and the minority leader of the house.  
 5 The author of the paper determined best by majority vote shall receive a one-year  
 6 scholarship to the University of Alaska.

7 \* Sec. 8. AS 44.06.060 is amended to read:

8 Sec. 44.06.060. STATE GOVERNMENT RELOCATION COMMISSION.

9 The State Government Relocation Commission is established. It is  
 10 [LEGISLATURE SHALL ESTABLISH A COMMISSION] composed of nine  
 11 members, including a chairperson and two persons from each judicial district,  
 12 appointed by the governor and confirmed by the legislature, to determine the costs  
 13 required by initiatives or legislative enactments authorizing relocation of any of the  
 14 present functions of state government.

15 \* Sec. 9. STATE GOVERNMENT RELOCATION COMMISSION. (a) Notwithstanding  
 16 AS 39.05.080(1), by January 1, 1996, the governor shall submit for confirmation names of  
 17 initial members to the State Government Relocation Commission established in AS 44.06.060,  
 18 as amended by sec. 8 of this Act.

19 (b) By March 1, 1996, the commission shall submit to the legislature a report of the  
 20 costs of relocating the legislature as provided in this Act. The report shall include the amount  
 21 of bondable costs for relocation that are subject to voter approval under AS 44.06.055.

22 \*Sec. 10. Sections 1 - 7 of this Act apply beginning with the convening of the Second  
 23 Session of the Twentieth Alaska State Legislature.

# ALASKA STATE LEGISLATURE

## LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Finance

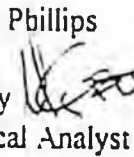


P.O.Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
FAX (907) 463-4885

### MEMORANDUM

DATE: March 8, 1995

TO: Senator Randy Phillips

FROM: Michael Greany   
Legislative Fiscal Analyst

SUBJECT: SB 19 Fiscal Notes

You requested that we prepare sponsor substitute fiscal notes for SB 19, an Act relating to relocating the Legislature to Anchorage. The attached fiscal notes reflect the additional considerations stated in your memorandum of March 3, 1995, to Legislative Finance Division, being:

- 1) standardization of airfares;
- 2) any savings not previously reflected;
- 3) any costs that actually would not occur;
- 4) the possibility of teleconferencing;
- 5) deletion of funding to renovate the existing Capitol building; and
- 6) special consideration of departments headquartered in Anchorage.

Table One of this memorandum presents a summary of the FY98 portion of the fiscal notes.

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
 Title: An Act relating to location of  
       the Legislature  
 Sponsor: Senator Phillips  
 Requestor: Senator Phillips

Dept. Affected Office of the Governor  
 BRU: All  
 Components: All  
 Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services	0.0	0.0	79.4	81.5	83.7	86.1
Travel	0.0	0.0	421.1	399.7	402.5	405.4
Contractual	0.0	0.0	99.0	100.1	101.2	102.3
Supplies	0.0	0.0	4.1	4.1	4.1	4.1
Equipment	0.0	0.0	150.4	23.3	23.8	24.8
Land & Structures	0.0	0.0				
Grants, Claims	0.0	0.0				
Miscellaneous	0.0	0.0	1.0	1.0	1.0	1.0
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>755.0</b>	<b>610.2</b>	<b>616.3</b>	<b>623.7</b>

CAPITAL	0.0	0.0				
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REVENUE	0.0	0.0				
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	755.0	610.2	616.3	623.7
Federal Fund	0.0	0.0				
Other	0.0	0.0				
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>755.0</b>	<b>610.2</b>	<b>616.3</b>	<b>623.7</b>

**POSITIONS:**

Full-Time	0.0	0.0				
Part-Time	0.0	0.0	4	4	4	4
Temporary	0.0	0.0				

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

Sponsor fiscal note same as original prepared by the Office of the Governor

Prepared by: Michael Greany  
                     Legislative Fiscal Analyst

Date: 3/8/95  
 Phone: 465-3795

Approved by Sponsor: Senator Randy Phillips

Date: \_\_\_\_\_

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO: SB 19

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
 Title: An Act relating to the location of the  
convening of the legislature in regular session  
 Sponsor: Senator Phillips  
 Requestor: Sen. Phillips

Dept. Affected Administration  
 BRU: Various  
 Components: Various  
 Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			44.5	44.5	44.5	44.5
Contractual						
Supplies			0.3	0.3	0.3	0.3
Equipment			7.0			
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	51.8	44.8	44.8	44.8

<b>CAPITAL</b>						
----------------	--	--	--	--	--	--

<b>REVENUE</b>						
----------------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			51.8	44.8	44.8	44.8
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	51.8	44.8	44.8	44.8

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

The revised fiscal note was changed to reflect an airfare of \$444 per trip. The Number of trips was reduced from 112 to 50.

In addition, the amount for lease space was deleted. The department should investigate the availability of excess space in the state owned building that the Alaska Oil and Gas Conservation Commission resides in.

Prepared by: Susan M. Taylor Fiscal Analyst  
 Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
 Title: An act related to the location of the convening  
of the Legislature  
 Sponsor: Sen. Phillips  
 Requestor: Sen Phillips

Dept. Affected Law  
 BRU: Prosecution/Legal Services  
 Components: Crim Justice Litigation  
 Serial # & Legal Services Op

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services			69.2	69.2	69.2	69.2
Travel			76.4	76.4	76.4	76.4
Contractual			84.9	84.9	84.9	84.9
Supplies			28.2	28.2	28.2	28.2
Equipment			60.0			
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	318.7	258.7	258.7	258.7

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	318.7	258.7	258.7	258.7
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	318.7	258.7	258.7	258.7

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This fiscal note is unchanged from that submitted by the Department of Law.

Prepared by: Kathryn Daughetec, Fiscal Analyst *(Kach)*  
Legislative Finance Division

Date: March 7, 1995  
 Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: March 7, 1995  
Title: Location of the convening of the Legislature

Dept. Affected: Revenue  
BRU: All

Sponsor: Senator Randy Phillips  
Requestor: Senator Randy Phillips

Components: \_\_\_\_\_  
Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	128.3	134.0	139.4	144.8
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>128.3</b>	<b>134.0</b>	<b>139.4</b>	<b>144.8</b>

<b>CAPITAL</b>						
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<b>REVENUE</b>						
----------------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			104.5	108.7	113.1	117.4
Federal Fund			-3.9	-4.1	-4.2	-4.4
Other			28.2	29.4	30.5	31.8
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>128.3</b>	<b>134.0</b>	<b>139.4</b>	<b>144.8</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version has been adjusted to deduct the cost of travel for the Director of the Income and Excise Audit division, who transferred to Anchorage during FY95.

Prepared by: Jetta Whittaker, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date March 7, 1995  
 Title: An Act relating to the location of the convening of the legislature in regular session.  
 Sponsor: Senator R. Phillips  
 Requestor: Senator R. Phillips

Dept. Affected Education  
 BRU: Executive Administration  
 Components: Commissioner's Office  
 Serial # 185

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	49.2	49.2	49.2	49.2
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**


General Fund	0.0	0.0	49.2	49.2	49.2	49.2
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>	<b>49.2</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

We used the Department's original analysis and figures.

Prepared by:   
Linda J. Snow, Fiscal Analyst  
Division of Legislative Finance

Date: March 7, 199  
 Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date:

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date March 7, 1995  
 Title: An Act relating to the convening  
of the legislature in regular session.  
 Sponsor: Senator R. Phillips  
 Requestor: Senator R. Phillips

Dept. Affected Education  
 BRU: Postsecondary Education  
 Components: Program Administration  
 Serial # 212

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	12.7	12.7	11.7	11.7
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>12.7</b>	<b>12.7</b>	<b>11.7</b>	<b>11.7</b>

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	12.7	12.7	11.7	11.7
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>12.7</b>	<b>12.7</b>	<b>11.7</b>	<b>11.7</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

We used the prior analysis, except that we reduced the number of trips for legislative business by one each for the executive director and the legislative liaison. They both routinely attend a quarterly meeting in the Anchorage office anyway, and would combine a legislative trip with that one. Car rental and per diem would remain the same, as they would remain in Anchorage a day longer to carry out legislative business.

Prepared by: Linda J. Snow, Fiscal Analyst  
Division of Legislative Finance

Date: March 7, 199  
 Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO: SB 19

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
 Title: An Act relating to the location of the  
 convening of the legislature in regular session  
 Sponsor: Senator Phillips  
 Requestor: Senator Phillips

Dept. Affected Health and Social Services  
 BRU: Administrative Services  
 Components: Commissioner's Office  
 Serial # 317

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			42.9	42.9	42.9	42.9
Contractual			12.0	12.0	12.0	12.0
Supplies			2.2	2.2	2.2	2.2
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>57.1</b>	<b>57.1</b>	<b>57.1</b>	<b>57.1</b>

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			57.1	57.1	57.1	57.1
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>57.1</b>	<b>57.1</b>	<b>57.1</b>	<b>57.1</b>

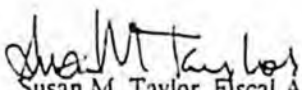
**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

The revised fiscal note deletes the two communications positions requested and the telecommunications needs identified.

In addition, the amount built in for inflation was eliminated.

Prepared by:   
 Susan M. Taylor, Fiscal Analyst  
 Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO: SB19

BILL VERSION: \_\_\_\_\_

Revision Date: March 7, 1995  
Title: Location of the convening of the Legislature

Dept. Affected Labor  
BRU: All

Sponsor: Senator Randy Phillips  
Requestor: Senator Randy Phillips

Components: \_\_\_\_\_  
Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	55.4	55.4	55.4	55.4
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			55.4	55.4	55.4	55.4
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>	<b>55.4</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version was adjusted to remove the inflation adjustment.

Prepared by: Jetta Whittaker, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO: SB19

BILL VERSION: \_\_\_\_\_

Revision Date: March 7, 1995  
Title: Location of the convening of the Legislature

Dept. Affected: Commerce & Economic De  
PRU: All

Sponsor: Senator Randy Phillips  
Requestor: Senator Randy Phillips

Components: \_\_\_\_\_  
Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	78.8	78.8	78.8	78.8
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>78.8</b>	<b>78.8</b>	<b>78.8</b>	<b>78.8</b>

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			78.8	78.8	78.8	78.8
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>78.8</b>	<b>78.8</b>	<b>78.8</b>	<b>78.8</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version was adjusted to deduct the travel costs of agencies based in Anchorage, and the inflation adjustment was removed.

Prepared by: Jetta Whittaker, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: March 7, 1995  
Title: Location of the convening of the Legislature

Dept. Affected: Military and Veterans Affai  
BRU: Alaska National Guard

Sponsor: Senator Randy Phillips  
Requestor: Senator Randy Phillips

Components: Commissioner's Office  
Serial #: 414

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel	0.0	0.0	0.0	0.0	0.0	0.0
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL</b>						
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<b>REVENUE</b>						
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**FUNDING: (THOUSANDS OF DOLLARS)**


General Fund						
Federal Fund						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

The additional costs of travel for the Juneau based Director of the Administrative and Support Services Division (ASSD), who functions as the agency's legislative liaison, would be offset by the reduction in travel costs that would be realized by the Anchorage based Commissioner (Adjutant General) and Directors of Emergency Services and Alaska Army National Guard Installations (Facilities).

Prepared by: Fred Fisher, Fiscal Analyst   
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: March 7, 1995

Dept. Affected Natural Resources

Title: Location of the convening of the  
Legislative session.

BRU: Management & Administra

Sponsor: Senator Randy Phillips

Components: Commissioner's Office

Requestor: Senator Randy Phillips

Serial # 423

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	0.0	0.0	0.0	0.0

<b>CAPITAL</b>						
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<b>REVENUE</b>						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund						
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

Increased travel costs for Juneau based staff to appear before the Legislature would be offset by savings in travel costs for Anchorage based staff who currently travel to Juneau for Legislative purposes.

Prepared by: Fred Fisher, Fiscal Analyst *FF*  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: March 8, 1995

Dept. Affected Dept. of Fish & Game

Title: Relating to the Location of Convening the  
Legislature in Regular Session

BRU: All

Sponsor: Senator Phillips

Components: All

Requestor: Senator Phillips

Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services			16.6	17.3	19.1	18.7
Travel			98.2	98.2	98.2	98.2
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	104.8	105.5	106.3	107.1

<b>CAPITAL</b>						
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<b>REVENUE</b>						
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**FUNDING: (THOUSANDS OF DOLLARS)**


General Fund			91.0	91.1	91.3	91.5
Federal Fund			5.9	7.2	7.5	7.8
Other			6.9	7.2	7.5	7.8
<b>TOTAL</b>	0.0	0.0	104.8	105.5	106.3	107.1

**POSITIONS:**

Full-Time						
Part-Time			1	1	1	1
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

Agency fiscal note adjusted to reflect the FY98 effective date. Given the number and variety of issues that impact, and are impacted by, the Department of Fish and Game, the Commissioner's Office and related program/technical support would continue to work directly on-sight with the legislature. Ongoing downsizing of the department should negate the need for additional computers/equipment, lease space. Inflation adjustment for travel deleted.

Prepared by: Virginia Stonkus, Fiscal Analyst   
Legislative Finance Division

Date: March 8, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

FISCAL NOTE

BILL NO: SB19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: March 8, 1995  
Title: An Act Relating to the Location of  
Convening the Legislative Session  
Sponsor: \_\_\_\_\_  
Requestor: \_\_\_\_\_

Dept. Affected: Fish and Game  
BRU: Limited Entry Commission  
Components: Limited Entry Commission  
Serial #: \_\_\_\_\_

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			57.9	57.9	57.9	57.9
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING	0.0	0.0	57.9	57.9	57.9	57.9

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

FUNDING: (THOUSANDS OF DOLLARS)

General Fund			57.9	57.9	57.9	57.9
Federal Fund						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)

Deleted inflation factor for travel.

Prepared by: Virginia Stonkus, Fiscal Analyst VS  
Legislative Finance Division

Date: March 8, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
 Title: An act related to the location of the convening  
 of the Legislature  
 Sponsor: Sen. Phillips  
 Requestor: Sen Phillips

Dept. Affected Public Safety  
 BRU: Statewide Support  
 Components: Commissioner's Office  
 Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			46.0	46.0	46.0	46.0
Contractual			6.8	6.8	6.8	6.8
Supplies			1.0	1.0	1.0	1.0
Equipment			12.0	1.0	1.0	1.0
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	65.8	54.8	54.8	54.8

<b>CAPITAL</b>						
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<b>REVENUE</b>						
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**FINDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	65.8	54.8	54.8	54.8
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	65.8	54.8	54.8	54.8

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version has been adjusted only to reflect a standard airfare of \$444 round trip between Juneau & Anchorage.

Prepared by: Kathryn Daughhete, Fiscal Analyst *Kad*  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
 Title: An act related to the location of the convening  
 of the Legislature  
 Sponsor: Sen. Phillips  
 Requestor: Sen Phillips

Dept. Affected Public Safety  
 BRU: Statewide Support  
 Components: Administrative Services  
 Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			7.4	7.4	7.4	7.4
Contractual			1.0	1.0	1.0	1.0
Supplies			0.5	0.5	0.5	0.5
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	8.9	8.9	8.9	8.9

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	8.9	8.9	8.9	8.9
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	8.9	8.9	8.9	8.9

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This version has been adjusted only to reflect a standard airfare of \$444 round trip between Juneau & Anchorage.

Prepared by: Kathryn Daughette, Fiscal Analyst *Kad*  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: March 7, 1995

Dept. Affected Transportation & PF

Title: Location of the convening of the  
Legislature

BRU: Statewide Programs

Sponsor: Senator Randy Phillips

Components: Commissioner's Office

Requestor: Senator Randy Phillips

Serial # 530

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			36.9	36.9	86.9	86.9
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	86.9	86.9	86.9	86.9

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			36.9	36.9	86.9	86.9
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	36.9	36.9	86.9	86.9

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This fiscal note assumes that legislative testimony and contacts would be handled by Juneau based headquarters staff, which is the current practice. To the extent that the Legislature was willing to accept more testimony on budgets and other legislation via teleconference, or from Central Region staff when appropriate, the amount of the fiscal note could be reduced up to 50%. Department staff have expressed concern regarding changes to this fiscal note based on the assumption that the Legislature will be more willing to accept teleconferenced testimony in Anchorage than they have been in Juneau. Also, the amount built in for inflation was removed.

Prepared by: Fred Fisher, Fiscal Analyst Date: March 7, 1995  
Legislative Finance Division Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_ Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: March 7, 1995

Dept. Affected DEC

Title: An Act relating to the location of the convening  
of the legislature in regular session

BRU: All

Sponsor: Senator Phillips

Components: All

Requestor: Senator Phillips

Serial # 533

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			36.7	36.7	36.7	86.7
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	36.7	36.7	36.7	86.7

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			36.7	86.7	96.7	86.7
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	36.7	86.7	86.7	86.7

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

Deleted FY96 and FY97 estimated costs to reflect the FY98 effective date. Deleted annual inflation adjustment for travel. Some savings should ultimately be realized through higher utilization of Anchorage-based program and district staff, however a determination of that amount at this time is highly speculative.

Prepared by: Virginia Stonkus, Fiscal Analyst *VS*  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
 Title: Relating to the Location of Convening the  
           Legislature in Regular Session  
 Sponsor: Senator Phillips  
 Requestor: Senator Phillips

Dept. Affected C&RA  
 BRU: All  
 Components: All  
 Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			45.5	45.5	45.5	45.5
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	45.5	45.5	45.5	45.5

CAPITAL						
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REVENUE						
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**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	45.5	45.5	45.5	45.5
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	45.5	45.5	45.5	45.5

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

Initially, the agency did not factor in the cost savings of two Anchorage-based directors. Increased travel costs associated with Juneau-based budget and program staff travelling to Anchorage (which is not now done on a routine basis) could offset the savings to be accrued from the Anchorage based directors. A higher utilization of teleconferencing over time would also demonstrate cost savings, however, the degree of legislative tolerance for teleconferencing vs. on-sight, face-to-face meetings has yet to be thoroughly tested. 5% inflation adjustment for travel deleted.

Prepared by: Virginia Stonkus, Fiscal Analyst *VS*  
Legislative Finance Division

Date: March 8, 1994

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
Title: An act related to the location of the convening  
of the Legislature

Dept. Affected Corrections  
BRU: Admin & Support

Sponsor: Sen. Phillips  
Requestor: Sen Phillips

Components: Commissioner's Office  
Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			59.9	59.9	59.9	59.9
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	59.9	59.9	59.9	59.9

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund			59.9	59.9	59.9	59.9
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	59.9	59.9	59.9	59.9

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This fiscal note is unchanged from that submitted by the Department of Corrections.

Prepared by: Kathryn Daughhete, Fiscal Analyst  
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
Title: An act related to the location of the convening  
of the Legislature  
Sponsor: Sen. Phillips  
Requestor: Sen Phillips

Dept. Affected Court System  
BRU: Administration  
Components: Administrative Office  
Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services						
Travel			-27.5	-27.5	-27.5	-27.5
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	0.0	0.0	-27.5	-27.5	-27.5	-27.5

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

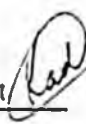
General Fund			-27.5	-27.5	-27.5	-27.5
Federal Fund						
Other						
<b>TOTAL</b>	0.0	0.0	-27.5	-27.5	-27.5	-27.5

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

This fiscal note is unchanged from that submitted by the Court System

Prepared by: Kathryn Daughhete, Fiscal Analyst   
Legislative Finance Division

Date: March 7, 1995

Phone: 465-3795

Approved by Sponsor: \_\_\_\_\_

Date: \_\_\_\_\_

# FISCAL NOTE

BILL NO: SB 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL VERSION: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
 Title: An act relating to the location of the  
           convening of the legislature  
 Sponsor: Senator Phillips  
 Requestor: Senator Phillips

Depr. Affected Legislature  
 BRU: All  
 Components: All  
 Serial # \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Personal Services	0.0	0.0				
Travel	0.0	0.0	395.4	-332.4	-332.4	-332.4
Contractual	0.0	0.0	2337.8	1715.8	1715.3	1715.3
Supplies	0.0	0.0				
Equipment	0.0	0.0				
Land & Structures	0.0	0.0				
Grants, Claims	0.0	0.0				
Miscellaneous	0.0	0.0				
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>2733.2</b>	<b>1383.4</b>	<b>1383.4</b>	<b>1383.4</b>
<b>CAPITAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>REVENUE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	0.0	0.0	2733.2	1383.4	1383.4	1383.4
Federal Fund	0.0	0.0				
Other	0.0	0.0				
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2733.2</b>	<b>1383.4</b>	<b>1383.4</b>	<b>1383.4</b>


**POSITIONS:**

Full-Time	0	0	0	0	0	0
Part-Time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

The Operating expenses are identical to the 1/26/95 fiscal note prepared by the Legislative Affairs Agency.

At the sponsor's request, the \$1,400.0 Capital expenditure for renovating Capitol offices is deleted from the sponsor's fiscal note.



Prepared by: Michael Greany, Legislative Fiscal Analyst  
                   Division of Legislative Finance

Date: 3/4/95  
 Phone: 465-3795

Approved by Sponsor: Senator Randy Phillips

Date: \_\_\_\_\_

MEMORANDUM

TO: Pat Pourchot  
Legislative Director

DATE: February 28, 1995

FROM: Michael A. Nizich *MAN*  
Administrative Director  
Office of the Governor

SUBJECT: SB19

As requested, the following is the additional fiscal impact for Secs. 8 and 10 of the draft CS for SSSB 19. The fiscal information assumes a 60 day period for the Commission's activities, from January 1 to March 1, 1996, and assumes that existing office space and equipment would be available for two temporary policy analysts to assist the Commission with its charge. Fiscal information provides for three face-to-face meetings (one Anchorage, one Fairbanks, and one Juneau) and three teleconferences meetings using state conference space or LIOs.

Personal Services: 15.9

2 policy analyst Rg. 19A for 2 months

Travel: 22.0

Anchorage meeting travel/per diem	6.9
Fairbanks meeting " "	7.5
Juneau meeting " "	7.6

Communication: 3.5

3 teleconference meetings (5 hours)  
and long distance costs

Advertising/Printing: 15.0

meetings public notice and report  
printing

Total 56.4

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO. SB 19

Revision Date: \_\_\_\_\_ Dept. Affected: Alaska Court System  
 Title: An Act relating to convening of BRU: Administration  
Legislature in regular session Components: \_\_\_\_\_  
 Sponsor: Sen. Phillips  
 Requestor: Sen. State Affairs COMPONENT SERIAL NO. 769

**EXPENDITURES/REVENUES** (Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL	(27.5)	(27.5)	(27.5)	(27.5)	(27.5)	(27.5)
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS & CLAIMS						
<b>TOTAL OPERATING</b>	<b>(27.5)</b>	<b>(27.5)</b>	<b>(27.5)</b>	<b>(27.5)</b>	<b>(27.5)</b>	<b>(27.5)</b>

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	(27.5)	(27.5)	(27.5)	(27.5)	(27.5)	(27.5)
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
<b>TOTAL</b>	<b>(27.5)</b>	<b>(27.5)</b>	<b>(27.5)</b>	<b>(27.5)</b>	<b>(27.5)</b>	<b>(27.5)</b>

**POSITIONS**

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY 95) cost: \$ None

**ANALYSIS:** (Attach a separate page if necessary)

The cost estimate was based on actual costs incurred during the 1994 session. The cost of attending legislative meetings in Juneau varies depending upon the volume and nature of legislation being considered by the Legislature.

Prepared by: Robert G. Fisher, Manager, Fiscal Operations Phone: 264-8215  
 Agency: Alaska Court System Date: 03/07/95

Approved by: Arthur H. Snowden, II, Administrative Director Date: 03/07/95  
 Agency: Alaska Court System

PREPARER TO PROVIDE ALL DISTRIBUTION COPIES TO GOVERNOR'S LEGISLATIVE OFFICE

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

NO. \_\_\_\_\_  
BILL VERSION: CS SSSB19  
PUBLISH DATE: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
Title: "An Act relating to the location of the  
convening of the legislature in regular session."  
Sponsor: Senator Phillips  
Requestor: Senator Phillips

Department Affected: Legislature  
BRU: All  
Component: All

COMPONENT SERIAL NO:

**Expenditures/Revenues: (Thousands of Dollars)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	0	395.4	-332.4	-332.4	-332.4
CONTRACTUAL	0	0	2337.8	1715.8	1715.8	1715.8
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>2733.2</b>	<b>1383.4</b>	<b>1383.4</b>	<b>1383.4</b>

CAPITAL	0.0	0	1400.0	0	0	0
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REVENUE FUND SOURCE	0	0	0	0	0	0
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND	0	0	2733.2	1383.4	1383.4	1383.4
FEDERAL FUNDS						
OTHER FUND SOURCE			1400.0			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>4133.2</b>	<b>1383.4</b>	<b>1383.4</b>	<b>1383.4</b>

**POSITIONS:**

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

Estimate of current year impact: \_\_\_\_\_

**ANALYSIS:** (Attach a separate page if necessary) CS SSSB19 proposes relocating the Legislature to the Municipality of Anchorage beginning with the Second Session of the Twentieth Legislature. It also establishes the State Government Relocation Commission.

a. The relocation figures in this fiscal note reflect the impact to the Legislature. The Commission is responsible for determining all bondable costs and total costs of relocating the Legislature, including the impact to the communities involved. The Commission may wish to include the figures in this fiscal note in their calculations (see attachment).

b. The Commission is composed of 9 members, appointed by the Governor and confirmed by the Legislature. The Commission expenses will be funded by the Executive Branch. The fiscal impact to the Legislative Affairs Agency for the Commission is -0-.

Prepared by: Karla Schofield, Deputy Director      Gordon Harrison, Director gsh      Phone: 465-3852  
Division: Administrative Services      Legislative Research Agency      Date: 2/16/95

Approved By: Pamela A. Varni, Executive Director      Pamela A. Varni  
Agency: Legislative Affairs Agency      Date: 2/16/95

## CONTINUATION OF FISCAL NOTE CS SSSB 19

CS SSSB 19 proposes convening the Second Session of the Twentieth Alaska Legislature in the Municipality of Anchorage. This relocation costs in this fiscal note were prepared using assumptions and analysis prepared by the Legislative Research Agency and this office.

This analysis is limited to the direct fiscal impact on the state government of moving the Legislature to the Municipality of Anchorage. It does not attempt to evaluate the various socio-economic impacts on either Juneau or the Municipality of Anchorage; nor does it attempt to evaluate the cost of inconvenience and inefficiency associated with the physical separation of the Legislative and Executive Branches of Government or the value of benefits that might be derived from the move.

The estimates presented in this fiscal note are conservative--that is, they may understate the actual expenses that might be incurred if the move were to take place. For example, our estimate of the lease rate for a legislative building assumes that the structure will provide Class A office space, but the requirements for custom-fitted chambers, meeting rooms, and private legislative offices could cause the lease rate to be substantially higher. Also, we have assumed no new furniture would be purchased, nor a computer system. In fact, the Legislature would probably need some of both.

The following assumptions were made in preparing this fiscal note:

- \* All Legislative offices and positions now permanently located in Juneau will move to the Municipality of Anchorage except a portion of the Juneau Legislative Information Office, Juneau Legislator's offices, a portion of the Ombudsman's Office, and most of the offices of Legislative Budget and Audit. Approximately 100 positions will be transferred to Anchorage to provide data processing, printshop, maintenance, supply, legal, research, personnel and financial support services for the Legislature in an efficient manner.
- \* The Legislature will lease available commercial office space, as is, without major renovation, in the Anchorage area. At some future date the Legislature or the Municipality of Anchorage may decide to build a new capitol. This fiscal note does not attempt to address these costs.
- \* State agencies currently leasing privately owned offices in Juneau will relocate to the Capitol to fill state owned space. There will be a one time cost to remodel the Capitol to maximize the use of space.

### Personal Services

1. There would be no increased personal services expenditures or savings. There would be a cost shifting of full time positions transferred from Juneau to the Municipality of Anchorage. In addition, session positions currently filled in Juneau would be transferred to Anchorage.

## Travel

2.	Estimated <u>one time</u> transportation costs for moving Agency full-time personnel to the Municipality of Anchorage (estimate 50 people)	727,800
3.	Estimated annual savings from decreased legislator moving expenses	-122,209
4.	Estimated annual savings due to more Legislators residing within 50 miles of the Capitol (reduced session per diem)	-210,150

## Contractual

5.	Estimated <u>one time</u> costs to move legislative offices to the Municipality of Anchorage	216,000
6.	Estimated <u>one time</u> costs in installing a telephone system and voting machine installation	490,967
7.	Estimated annual lease cost of building(s) in the Municipality of Anchorage	3,192,000
	Less existing Anc LIO lease (expires 5/98)	<u>- 436,930</u>
	Total additional annual lease cost	2,755,070
8.	Estimated annual savings from consolidation of Juneau Office Space	
	FY 98	-988,196
	FY 99	-1,039,300
	FY 00	-1,039,300
	FY 01	-1,039,300
	State offices would move as their current leases expire.	
9.	Estimated cost of moving Juneau state agencies to Juneau state owned office space FY98 - 136,000	-136,000

## Capital

10.	Estimated <u>one time</u> cost of renovating Capitol offices	1,400,000
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# Legislative Research Agency

Alaska State Legislature



130 Seward Street, Suite 218  
Juneau, Alaska 99801-2196

Phone: (907) 465-3991  
Fax: (907) 463-3351

January 26, 1995

## MEMORANDUM

TO: Pam Varni, Executive Director  
Legislative Affairs Agency

FROM: Linda J. Snow *L. J. Snow*  
Legislative Analyst

RE: Cost of Moving the Legislature to Anchorage  
Research Request 95.085

This memorandum assesses the cost of moving the legislature from Juneau to Anchorage beginning the second session of the Twentieth Alaska State Legislature (1998)—as proposed in SB 19 and HB 71.

For the purposes of this assessment, we made the following assumptions:

- Either existing commercial office space will be leased, or a new office building suitable for the legislature will be constructed by the local government or a private party, and leased to the state.
- All legislative offices and positions now permanently located in Juneau will transfer to the new location except a portion of the Juneau legislative information office, a portion of the Ombudsman's office, and most of the office of Legislative Auditor. We assume 50 of the 85 current employees will transfer.
- State agencies currently leasing privately owned offices in Juneau will relocate to all vacated state-owned legislative office space.

In this analysis we estimate the *net* recurring annual costs of leasing sufficient office space in Anchorage. Thus these recurring costs reflect the savings which result from the legislature vacating leased office space in Juneau and from other state agencies currently in leased space moving into vacated state-owned legislative space.

Pam Varni  
January 26, 1995  
Page 2

This analysis is limited to the *direct* fiscal impact on the state government of moving the legislature. It does not attempt to evaluate the various socio-economic impacts on either Juneau or Anchorage; nor does it attempt to evaluate the cost of inconvenience and inefficiency associated with the physical separation of the legislative and executive branches of government, or the value of benefits that might be derived from the move.

The estimates presented in this memorandum are conservative--that is they may understate the actual expenses that might be incurred if the move were to take place. For example, our estimate of the lease rate for the new legislative building assumes that the structure will provide class A office space, but the requirements for custom-fitted chambers, meeting rooms, and private legislative offices could cause the lease rate to be substantially higher. Also, we have assumed no new furniture would be purchased, nor computer systems. In fact, the legislature would probably desire some of both.

In addition, we are presently unable to discern how several factors might affect the cost and schedule of reconfiguring Juneau office space. These include Chapter 37, SLA 93, which allows the state to extend current leases for up to five years in exchange for a reduction in lease costs and/or the lessor paying for the renovations necessary for compliance with the Americans with Disabilities Act (ADA), stipulations of the ADA on remodeling generally, and design constraints on remodeling the Capitol under the ADA. To date, seven such leases in Juneau have been extended in return for reduced leasing rates or attainment of ADA compliance. These factors affect the amount of leased office space that could be exchanged for state-owned offices, its cost and the year in which an exchange could be made.<sup>1</sup> Lastly, there are some costs that we cannot estimate without further specifics, such as professional space planning, and rewiring and cabling for electrical and telecommunications purposes.<sup>2</sup> The estimates are presented in current dollars. The effect of future inflation increases on these estimates will depend on the timing of the relocation.

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<sup>1</sup>It would not be economical to move offices to state-owned space if the state had a long-term lease agreement in place.

<sup>2</sup>According to Fay Bain, manager of the leasing and fiscal section with the Department of Administration, professional space planning would be required for a move of this magnitude.

## SUMMARY

The annual net cost of relocating the legislature is estimated to be between \$1,907,641 - \$2,828,321 per year. This is shown below:

Annual lease cost of new building	\$3,192,000 - \$4,200,000
Annual savings from consolidation of Juneau offices	( 952,000) - (1,039,300)
Annual savings from decreased travel and per diem	(332,359)
<b>Net Cost of Annual Lease</b>	<b>\$1,907,641 - \$2,828,321</b>

One-time costs associated with relocating the legislature are estimated to be between \$2,529,845 and \$3,063,255 assuming one-half to two-thirds of the Capitol is useable for office space without major renovation. This estimate is shown below:

Moving legislative offices	\$ 216,000
Moving legislative personnel	727,800
Renovating Capital offices	\$ 984,000 - \$1,400,000
Moving Juneau state agencies to state-owned space	111,078 - 142,550
Installing telephone system in new building	490,967 - 576,905
<b>Total One-Time Costs</b>	<b>\$ 2,529,845 - \$3,063,255</b>

The following sections explain the methodology and assumptions used to derive these estimates.

## ANNUAL COSTS

In this section, we estimate the recurring annual costs of leasing commercial office space in Anchorage, or of leasing a building which would be constructed by the Municipality of Anchorage or a private party specifically for use by the legislature and leased to the state.

### Legislative Building

In 1984, the Department of Transportation and Public Facilities commissioned Jim Steinman and Associates to analyze the space requirements for a proposed new legislative hall in Juneau (see Table A). The report states that the legislature will need approximately 120,000 square feet of space for legislative business by 1995. The legislature currently occupies 107,113 square feet of

space in Juneau; however, most legislators' offices are considered cramped. Also, we assume that office space will be made available in the legislative building for visiting executive branch employees doing business with the legislature. It is likely that a small, permanent governor's office will be located in the building. The building may also include space for the press, and perhaps a cafeteria or other amenities. Therefore, we assume a total of 140,000 square feet will be needed to house the legislative offices.

Two scenarios are presented for the cost of legislative space in Anchorage: 1) the state leases sufficient commercial office space in one or more existing buildings; and 2) the local government or a private party constructs a building to state specifications for the state to lease.

According to the Fall 1994 issue of *Market Watch*, a survey of office space in Anchorage produced by Karabelnikoff and Associates, a private real estate counseling firm, there is not 140,000 square feet of Class A space in any single facility in Anchorage at this time. As a result, we assume that the 140,000 square feet of office space required to house the legislative offices would be located in a number of existing buildings in proximity to each other, which may result in more space being needed.<sup>3</sup> It is also possible that by 1998, a currently existing building of that size could be renovated and ready for the state legislature, or that a private party or the local government would be able to build a legislative building by that time. We assume that the lease for a specially constructed building would be the same as for an existing building with the appropriate renovations.

Discussions with Gail Lamson, real estate analyst with Karabelnikoff and Associates, and with Stuart Bond of Bond, Stephens and Johnson, Anchorage's largest commercial real estate brokerage, revealed that lease prices for Anchorage office space have fallen recently due to economic stagnation and the recent vacating of several buildings. Leases of unimproved, fully serviced class A office space in the Anchorage area are currently priced at a range between \$1.60 to \$1.90 per square foot. However, the state recently renegotiated their lease on the Frontier building in Anchorage, and effective February 1, 1995, they will be paying \$2.15 per square foot for the fully serviced space with no renovations<sup>4</sup>.

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<sup>3</sup>According to Fay Bain with the Department of Administration, it is likely that, under this scenario, more space would be required for reception areas, copiers, and conference rooms in each building.

<sup>4</sup>This is a five-year lease, with no increase until 1997. Beginning in 1997, an escalator of 35 percent of base rent times the increase in the CPI rate will be added to the lease payment each year.

Pam Varni  
January 26, 1995  
Page 5

Since most leases include a "pass-through" escalator where the tenant reimburses the landlord for increases in operating expenses and property taxes each year of the lease, most include "rent steps" which raise the rent each year. Another factor which would increase the lease cost is the extent to which the buildings would have to be renovated to accommodate the legislature. Assuming that renovation would be substantial, those costs would be prorated onto the lease costs. One factor which would lower the cost of the lease is the fact that landlords with the prospect of vacant space may be willing to bid for lower lease rates in return for guaranteed long-term occupancy of a large space. However, by 1998 the market may have improved substantially, and additional costs may need to be added to the lease to entice a landlord to evict current tenants. Assuming substantial renovation costs, a current unrenovated class A space of about \$1.90 per square foot, we assume a renovated cost of \$2.25 to \$2.50 per square foot in current dollars. Thus, the required space of 140,000 square feet will cost between \$3,192,000 for unrenovated space, and \$4,200,000 per year for renovated space, not including the pass through escalator of about \$.10 per square foot per month (about \$168,000 additional per year).

If a new building were to be constructed for lease to the state, we assume that the building owner would charge close to the market rate for the lease. The Alaska Housing Finance Corporation (AHFC) recently decided to construct their own office building after examining all the alternatives, including leasing office space. Nola Cedargreen, Administrative Services Director for AHFC, said that her best lease offer came in at \$2.08 per square foot per month for a ten-year lease. The monthly square foot cost of space if they construct their own building is estimated at \$1.01 over ten years.

If a new building is constructed, it will be built to state specifications, including wiring for telecommunications and data terminals (these are typically provided by the leaseholder), but we assume it will not have telephones or computer systems installed, nor will it be furnished. We assume that a new telephone system will be installed, and the cost of this system will be a one-time cost separate from the building lease costs. Existing computer systems will be moved from Juneau and no new furniture would be purchased. (As a practical matter, some of the existing furniture would not be suitable and have to be replaced and some new computer equipment would be purchased.)

Note that the foregoing estimates may be low because of special design requirements for custom-fitted chambers, meeting rooms, and private legislative offices.

#### **Consolidation of State Offices in Juneau**

The cost to the state of leasing a building will be offset by savings from reducing the amount of leased office space in Juneau. These savings will come from two sources: 1) leases of space

occupied by legislative agencies that will be relocated (\$323,969); and 2) leases of space occupied by administrative agencies that can relocate to state-owned offices vacated by legislative agencies (between \$628,031 and \$715,331).

The legislature currently leases 20,004 square feet of privately owned space in Juneau at an annual cost \$323,969. In the event of a legislative move, these annual lease costs will no longer be necessary.

Currently, the Capitol is not configured to conform to most executive branch office space requirements. Probably only one-half to two-thirds of the space could be utilized as general office space. A renovation plan would doubtless seek to preserve the historical character of much of the building (historical preservation regulations may require it).

If the legislature relocates, approximately 67,510 square feet of state-owned office space in Juneau will be vacated: 60,000 from the Capitol, 6,000 square feet from the State Office Building, and 1,510 from the Court Plaza (see Table B).<sup>3</sup> Of that total, 37,510 to 47,510 square feet would be available for other state agency offices, depending on Capitol building renovation. Another 5,600 square feet for storage would be available in the Community and Regional Affairs (C&RA) Building. State offices which now lease will be able to move into state-owned office space at a savings to the state government. These savings, however, would be realized only after the current leases expire.

Table C shows hypothetical reshufflings of state agencies from private, leased offices to the Capitol and to other state-owned offices currently housing legislative offices for the following two scenarios: 1) the Capitol is not completely renovated and two-thirds or 40,000 square feet is available for offices; and 2) the Capitol is not completely renovated and one-half, or 30,000 square feet of space is available. Because it is not possible at this time to get an accurate estimate of the cost to renovate the Capitol totally, we did not attempt to "reshuffle" agencies into the entire square footage (60,000 square feet). Also, we were unable to completely fill the vacated offices due to mismatch of available space and the square footage currently under lease (this is particularly true of the C&RA storage space). Because of Chapter 37, SLA 93, many of the state's leases have been renegotiated and extended. Therefore, many agencies will not be available to move into space vacated by the legislature in 1998 because they will still be under long-term lease obligations.

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<sup>3</sup>Each floor of the Capitol has approximately 15,000 square feet of space. We assume that the Governor would remain on the third floor, and the ground floor would be used for legislative offices remaining in Juneau, leaving four floors available for other state offices.

Annual savings to the state from relocating leased offices to state-owned spaced could be between \$623,031 and \$715,331. The addition of the savings which occur when the legislature vacates its leased space brings the total savings from consolidation of Juneau office space to between \$952,000 and \$1,039,300 annually. These savings would not, however, be fully realized until the current leases had all expired. Slightly more savings could occur as long-term leases for storage space expire and the space in the basement of the Community and Regional Affairs building is fully utilized.

#### Travel

It is assumed that the relocation will produce a savings from reduced expenditures in legislative travel (including moving costs and per diem). Karla Schofield, with the Legislative Affairs Agency, estimated savings from decreased travel and moving expenses for the legislature. Ms. Schofield weighed the decreased travel and moving expenses for Anchorage-area legislators, and decreased expenses of other northern Alaska legislators against the increased travel and moving expenses of southeastern Alaska legislators. The savings were estimated to be \$122,209. The estimated decreased cost in session per diem was estimated at \$210,150 annually for a total annual savings of \$332,359.

#### ONE-TIME COSTS

We assume the following one-time costs associated with a legislative move to another location:

- moving Juneau legislative offices (furniture and equipment);
- moving Juneau-based legislative personnel Anchorage;
- partially renovating the Capitol by lowering the lighting, and purchasing dividers and partitions with shelving and storage space;
- moving other state agencies into the Capitol and other state-owned vacated office space; and
- installing telephones and telecommunications equipment into the new legislative office space.

### Moving Legislative Offices to Anchorage

According to the staff with the Legislative Affairs Agency, moving all Juneau-based legislative offices (furniture and equipment) from Juneau to the new location would require approximately 30 full-size (27-foot) vans. The cost of each 27-foot van would be approximately \$7,200 (transportation and labor), for a total of \$216,000 for 30 vans. This estimate assumes LAA employees would assist in the dismantling and loading of furniture, equipment and the print shop.

Travel and moving regulations require the state to pay moving expenses of relocated employees. The state pays for shipment of up to 10,000 pounds of household goods, air fare and per diem for the employee and spouse for a house-hunting trip, transportation to the new job location, and up to 15 days per diem after the move to secure permanent lodging. For purposes of this analysis, we assume the average employee who relocates has one spouse and one child under the age of 12 years.

Ship up to 10,000 pounds of household goods (including packing and insurance)	\$10,000
House hunting trip for employee and spouse	
Airfare to Anchorage for two (2 x \$444)	888
Per diem for 3 days	680
Incidental expenses	100
Ferry tickets (2 cars, 2 adults, 1 child) to Haines - winter rate	152
Mileage - 2 cars from Haines (2 X .3 x 785)	471
Per Diem - 10 days	<u>2,265</u>
 TOTAL	 \$14,556

Doubtless, some Juneau-based legislative employees would choose not to move north. Therefore, we assume that 50 of the 85 employees choose to relocate. Thus the estimate cost of moving 50 employees would be approximately \$727,300.

### Renovating Capitol Building Offices

Table C presents hypothetical relocation schemes of state offices to fill vacated legislative space in the event of a move. The Capitol is not currently configured to conform to most executive branch office space requirements. If this space is not renovated, only one-half to two-thirds of the space could be utilized for general office space.

Pam Varni  
January 26, 1995  
Page 9

We present two scenarios in this analysis for the Capitol renovation. In 1991, Mr. Rod Wilson, an architect with the Department of Transportation and Public Facilities stated that the building could be partially renovated to create useable space without tearing down any walls.<sup>5</sup>

Recent communication with Mr. Wilson clarified that this was based on the understanding that work space would be created in the most economical manner possible. In determining the amount of useable space available, we assume that space currently functioning as office space would remain unchanged and that the meeting rooms would be partitioned into separate work stations. Although this would be the most economical, it is not conducive to an optimum work space configuration. In addition, the building has expansive aisles that are likely to reduce the "usable space" even further. Taking all this into account, it is estimated that one-half to two-thirds of the Capitol could be used (30,000 - 40,000 square feet).

The partial renovation would require installing an acoustic ceiling and dropping the lighting down to the new ceiling. The overall lighting cost is estimated at \$10.00 per square foot or \$600,000. In reality this money would be spent predominantly in retrofitting the larger meeting rooms with little retrofitting being done in the existing offices.

The purchase of partitions, shelving and storage would be required for the renovation of meeting rooms into office space. "Demountable" partitions are about \$150 per linear foot and Mr. Wilson estimates that this alone would cost approximately \$3,000 per work station. Another \$1,000 per station would be needed for modular desks and storage units. Depending on the amount of actual useable space (30,000 - 40,000 square feet) and the amount of this space located in meeting rooms (we assume between 40 and 50 percent), there could be between 96 and 200 work stations. At a total cost of \$4,000 per work station, the estimated total is between \$384,000 and \$800,000. Added to the allocation for lighting, partial renovation of the Capitol could cost between \$984,000 and \$1,400,000.

This estimate does not include renovations which may be necessary to comply with the requirements of the ADA, additional costs for plumbing, electrical, and telecommunications renovations (these cannot be made without more specifics), or the cost of complying with requirements and prohibitions that may exist as a result of the Capitol being a historic building.

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<sup>5</sup>Linda Snow, "Fiscal Impact of Moving the Legislature to the Matanuska-Susitna Borough," Legislative Research Agency Memorandum 91.208, April 1991.

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January 26, 1995  
Page 10

### Moving Juneau State Agencies to State-Owned Office Space

Between 42,280 and 52,280 square feet of offices could be relocated as a result of the move (this includes moving Legislative Audit and the Ombudsman to the ground floor of the Capitol). Another 950 square feet of storage space could also be moved (there would be approximately 5,600 square feet of storage space available, however current leases for storage and warehouse are not conducive to being moved).

The Department of Administration, Division of General Service and Supply, is usually responsible for moving Juneau-based offices from one location to another. In 1991, Fay Bain, section manager for leasing in the Department of Administration stated that, as a rule of thumb, across-Juneau moves cost \$1.50 per square foot plus an additional cost to move large items such as copiers and large computer systems.<sup>7</sup> If the telephone systems are owned by the agency, it would cost about \$100 to move each phone. Another rule of thumb was that each person requires 165 square feet of office space, which would mean between 226 and 290 people (and telephones) would move in the shuffling of Juneau office space. According to Ms. Bain, it was normal for her office to add another 30 percent to the total for contingencies such as moving copiers, large computers, etc., and/or renovating in addition to the previous renovation assumptions. Using 1991 data, the physical move would cost between \$102,000 and \$130,900. Adjusting this figure for 3.9 percent inflation since 1991 increases this cost to \$111,078 - \$142,550. These estimates do not include the additional expenses that may be necessary to bring the buildings into compliance with ADA, or the cost of any rewiring or cabling necessary (these cannot be estimated without further specifics).

### Installing Telephones in the New Office Space

We assume that the new office space will be wired for phone systems and data terminals (computers). However, we assume that the space will not be furnished or equipped with a telephone system.

According to John Cameron, telecommunications planner with the Department of Administration, equipment and installation of a phone system suitable for legislative use will cost about \$1,050 per phone station, excluding the phones. Based on the number of phones currently in use, we assume that about 450 phones would be needed for the legislative building(s) at an estimated cost of \$472,500 for the basic set-up. Assuming the same types of phones would be used at the new location, if the phones currently in use by the legislature could be taken to the new location, the total cost would be approximately \$490,967. If however, new phones needed to be purchased, using the current configuration of phone types (display, nondisplay, with and without modules,

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<sup>7</sup>Legislative Research Agency Memorandum 91.208.

Pam Varni  
January 26, 1995  
Page 11

etc.) the estimated cost for purchase of the phones only would be approximately \$576,905. The costs for enhanced features such as voice mail, conference call, bridging, automated attendant, announcement services, etc., could increase the cost substantially depending on the specific options purchased.

I hope this information is useful to you. Please call this office if you need further assistance.

Attachments

TABLE A  
Space Requirements Data  
for Proposed Legislative Hall in Juneau, 1984

Department/Agency	Quantities			Space Requirements		
	1986	1987	1995	1986	1987	1995
House	173	216	216	46,106	46,106	46,106
House Research	13	14	15	2,186	2,290	2,394
Senate	105	115	115	30,034	30,034	30,034
Senate Advisory Council	8	9	11	1,909	1,840	2,048
House & Senate Misc. Shared				4,085	4,085	4,085
Legislative Affairs	119	146	157	28,597	31,015	32,651
Legislative Finance	10	12	14	2,549	2,757	3,017
Subtotal Legislative	428	512	528	115,466	118,127	120,335
Governor	52	58	59	14,149	14,725	14,871
Lieutenant Governor	8	10	10	2,294	2,459	2,459
Subtotal Executive	60	68	69	16,443	17,184	17,330
Emergency Operations Center	2	2	2	1,247	1,247	1,247
Miscellaneous				21,275	22,195	22,425
Subtotal Special Area	2	2	2	22,522	23,442	23,672
Subtotal	490	582	599	154,431	158,753	161,337
Plus Allowance for Volume/Rotunda				15,000	15,000	15,000
Net Square Feet Subtotal				169,431	173,753	176,337
Gross Square Feet / .75				225,908	231,671	235,116

Source: "State of Alaska Legislative Hall Pre-Design Program," 1984, by Jim Steinman and Associates

Prepared by the Legislative Research Agency, January 1995 (95.085A).

TABLE B  
Legislative Utilization of Office Space in Juneau  
1994

Building	Use	Square Feet	Annual Lease
<u>State-Owned Buildings</u>			
Capitol	Legislative Chambers & Offices/General Services/Documents	74,000	
Court Plaza	Ombudsman	1,510	
C&RA Building	Printshop (suitable for storage)	5,600	
State Office Building	Legislative Finance and Legislative Budget and Audit	6,000	
Subtotal		87,110	
<u>Leased Space</u>			
Goldstein Building	Legislative Affairs/Legal Services/Legislative Research/Storage	20,004	323,969
Subtotal		20,004	\$323,969
TOTAL		107,114	\$323,969

Source: Karla Schofield, Accounting Supervisor, Legislative Affairs Agency.

Prepared by the Legislative Research Agency, January 1995 (95.085B).

TABLE C  
Hypothetical Transfer of State Offices from  
Leased Space to State-Owned Space

66% (40,000 Square Feet)				50% (30,000 Square Feet)			
Department	Current Location	Square Feet	Annual Lease	Department	Current Location	Square Feet	Annual Lease
<b>To the Capitol Building</b>				<b>To the Capitol Building</b>			
H&SS	Harborview Building (2/96)	2,160	47,621.00	H&SS	Harborview Building (2/96)	2,160	47,621.00
H&SS	City and Borough of Juneau (6/95)	4,460	107,040.00	H&SS	City and Borough of Juneau (6/95)	4,460	107,040.00
Labor	Wildmeadow Village (4/96)	7,373	145,914.00	Labor	Wildmeadow Village (4/96)	7,373	145,914.00
ADF&G	Gross Alaska (2/96)	7,785	5,005.00	ADF&G	Gross Alaska (2/96)	7,785	5,005.00
ADF&G	Jordan Creek (8/97)	8,175	182,983.00	ADF&G	Jordan Creek (8/97)	8,175	182,983.00
Administration	Willoughby (8/95)	10,000	87,300.00				
<b>SUBTOTAL</b>		<b>39,953</b>	<b>\$575,863.00</b>	<b>SUBTOTAL</b>		<b>29,953</b>	<b>\$488,563.00</b>
<b>To the State Office Building</b>				<b>To the State Office Building</b>			
H&SS	Goldstein (9/97)	4,363	82,404.00	H&SS	Goldstein (9/97)	4,363	82,404.00
H&SS	5th & Franklin (3/97)	1,613	27,456.00	H&SS	5th & Franklin (3/97)	1,613	27,456.00
<b>SUBTOTAL (3)</b>		<b>5,976</b>	<b>\$109,860.00</b>	<b>SUBTOTAL (3)</b>		<b>5,976</b>	<b>\$109,860.00</b>
<b>To Court Plaza Building</b>				<b>To Court Plaza Building</b>			
H&SS	5th & Franklin (5/96)	1,090	22,092.00	H&SS	5th & Franklin (5/96)	1,090	22,092.00
<b>From Leased Space to C&amp;RA (Storage/Warehouse) (3)</b>				<b>From Leased Space to C&amp;RA (Storage/Warehouse) (3)</b>			
Education	Lemon Glacier Sub. (5/95)	631	5,982.00	Education	Lemon Glacier Sub. (5/95)	631	5,982.00
H&SS	Harborview Sub (2/96)	120	1,534.00	H&SS	Harborview Sub (2/96)	120	1,534.00
<b>SUBTOTAL</b>		<b>751</b>	<b>\$7,516.00</b>	<b>SUBTOTAL</b>		<b>751</b>	<b>\$7,516.00</b>
<b>TOTAL POTENTIAL SAVINGS</b>		<b>47,770</b>	<b>\$715,331.00</b>	<b>TOTAL POTENTIAL SAVINGS</b>		<b>37,770</b>	<b>\$628,031.00</b>

These are hypothetical only. The full savings would not be realized until the current leases had all expired (October 1998 in the above scenario)

NOTE: Four floors of the Capitol would be available for offices. We assume the ground floor would be used for legislative offices remaining in Juneau Juneau, (small LIO, Legislative Audit, Ombudsman, visiting legislators' offices) and that the Governor's offices on the third floor would remain.

- (1) It is assumed that, given the opportunity, the Governor's office would expand its current space usage in the Capitol.
- (2) Approximately 6,000 square feet would become available in the State Office Building by moving Legislative Audit to the ground floor of the Capitol and Legislative Finance to the new legislative location. The H&SS office listed above is the closest we could come to that figure with the existing leases.
- (3) Approximately 5,000 square feet would be available for storage in the C&RA building. There are no existing leases for this amount.

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO. SB 19

Revision Date: \_\_\_\_\_ Dept. Affected: Corrections  
 Title: An Act relating to the location of the convening BRU: Administration and Support  
of the legislature in regular session Component: Office of the Commissioner &  
Administrative Services  
 Sponsor: Sen. Phillips  
 Requester: Senate State Affairs COMPONENT SERIAL NO. #0694/0697

**Expenditures/Revenues** (Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL			59.9	59.9	59.9	59.9
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>59.9</b>	<b>59.9</b>	<b>59.9</b>	<b>59.9</b>

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ( )						
------------------------	--	--	--	--	--	--

**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF			59.9	59.9	59.9	59.9
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>59.9</b>	<b>59.9</b>	<b>59.9</b>	<b>59.9</b>

Estimate of any current year (FY95) cost: \$ 0.0

**POSITIONS**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS:** (Attach a separate page if necessary)

This bill would require the legislature to convene in the Municipality of Anchorage each year starting with the convening of the second session of the Twentieth Legislature. This bill impacts the Department of Corrections because the Commissioner, the Special Assistant to the Commissioner (Legislative Liaison) and the Director of the Division of Administrative Services currently live in Juneau and would need to spend much of the 120 day legislative session in travel status in order to meet the agency's needs of the full legislative process. The meal and incidental expense (M&IE) allowances are set in the Alaska Administrative Manual, Section 60.220. This fiscal note assumes that each of the three employees will receive "actual cost" M&IE allowances for 87 working days (Monday through Friday) estimated at \$90 per day for 63 days and \$110 per day for 24 days (spring cost increase) for hotel expenses and \$42 per day for meals. Additionally, it is assumed that each employee will return to Juneau during the eighteen weekends of the session at a cost of \$444 per round trip. Calculation are: Hotel \$ 8,310 each + Meals \$ 3,654 each + Airfare \$ 7,992 each = \$19,956 X 3 employees = \$59,869 or \$ 59.9

Prepared by: Jerry Shriner  
 Division: Office of the Commissioner  
 Approved by Commissioner: *[Signature]*  
 Agency: Department of Corrections

Phone: 465-4640  
 Date: 1/25/95  
 Date: 1-25-95

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Mail Stop 3101

130 Seward Street, Suite 409  
Juneau, Alaska 99801-2103

MEMORANDUM

February 14, 1995

**SUBJECT:** Fiscal note (SSSB19)

**TO:** Senator Randy Phillips

**FROM:** Tamara Brandt Cook *TBC*  
Director of Legal Services

In the context of SSSB19 you have asked about which departments should prepare fiscal notes. That bill requires the legislature to convene in Anchorage, rather than the state capital, for regular sessions. AS 24.08.035 requires fiscal notes for "the department or departments affected." No direct effect on a particular department seems to be readily identified with a bill such as this. To the extent that all departments may have to work with the legislature, it seems to me that the office of the governor would be the best source of information about how the executive branch expects to accomplish this. Under the statute the fiscal note "may be reviewed by the office of management and budget" which, again would help insure that the over all impact on the executive branch is taken account of.

Despite the literal language of the statute referring to departments, I believe that it is proper to consider the office of the governor as the appropriate entity to prepare a fiscal note where a bill involves a uniform effect on the executive branch as a whole. It seems to me that sending the bill to every department individually would generate a great deal of work and delay for very little valuable information, although this may, of course, be done if the first committee of referral feels that it would be useful.

Note that when a bill directly affects the legislative branch of government, a fiscal note is generally obtained from the Legislative Affairs Agency or other legislative agency that is affected. The word "department" has quite sensibly been considered to include these legislative entities when they are the ones with the information needed to enable the legislature to understand the fiscal consequences of proposed legislation before passing it. In this case, it is the legislative branch that is most directly affected by the bill and a fiscal note prepared by the Legislative Affairs Agency should be considered by the first committee of referral along with fiscal information on the effect of the bill on the executive branch, whether that information is compiled on behalf of all departments by the office of the governor or individually by each department.

TBC:glc  
95-144.glc



# ALASKA STATE LEGISLATURE

## SENATOR RANDY PHILLIPS

### SENATE DISTRICT L

**SESSION**  
State Capitol  
Juneau, AK 99801  
(907) 465-4949  
800-478-4950  
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**CHAIR**  
Administrative Regulation  
Review Committee

**VICE-CHAIR**  
Community & Regional Affairs  
State Affairs  
Legislative Budget & Audit Committee

**MEMBER**  
Senate Finance Committee  
Alaska Commission on  
Postsecondary Education  
Alaska Job Training Council

#### SENATE BILL 19 FISCAL NOTE TOTALS:

#### LEGISLATURE FISCAL NOTE:

<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 2000</u>	<u>FY 2001</u>
0	0	4,133.2	1,383.4	1,383.4	1,383.4

#### CONSOLIDATED EXECUTIVE BRANCH FISCAL NOTE:

<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 2000</u>	<u>FY 2001</u>
1,309.1	0	2,669.8	2,510.2	2,563.8	2,630.9

#### TOTAL CONSOLIDATED AND LEGISLATURE FISCAL NOTES:


<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 2000</u>	<u>FY 2001</u>
1,309.1	0	6,803.0	3,947.2	3,947.2	4,014.3

# MEMORANDUM

**State of Alaska**  
*Office of the Governor*  
*Office of Management and Budget*  
*Office of the Director*

February 16, 1995

TO: Senator Randy Phillips

FROM: Brad Pierce   
Senior Policy Analyst

SUBJECT: Revised Fiscal Note for SSSB 19

You asked for a revised fiscal note for SSSB 19, which would move the legislature to Anchorage. The reason you gave for revising the fiscal note was that amendments made to the original bill call for a State Relocation Commission to be appointed that would determine "bondable costs" of relocation. Unless you propose to build a new building to house the legislature, I don't believe there are any bondable costs to relocation. I have asked the Department of Law to examine this issue. Absent any new direction from Law, I believe that the original fiscal note adequately reflects the costs to executive agencies of relocating the legislature to Anchorage. I will be happy to discuss the fiscal note issue with you or your staff at your convenience.

CC: Annalee McConnell  
Nancy Slagle  
Pat Pourchot

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO. SSSB 19

Revision Date: \_\_\_\_\_ Dept. Affected: Education  
 Title: An Act relating to the convening BRU: Postsecondary Education  
 of the legislature in regular session. Component: Program Administration  
 Sponsor: Senator Phillips  
 Requester: Governor COMPONENT SERIAL NO. 0212

**Expenditures/Revenues**

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0- 0.0	-0- 0.0	-0- 0.0	-0- 0.0	-0- 0.0	-0- 0.0

CAPITAL EXPENDITURES						
----------------------	--	--	--	--	--	--

CHANGE IN REVENUES ( )	-0-	-0-	-0-	-0-	-0-	-0-
------------------------	-----	-----	-----	-----	-----	-----

**FUND SOURCE**

(Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY95) cost: \$ -0-

**POSITIONS**

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Zero (0) fiscal impact.

*New  
FN  
Replacement  
for #12?*

Prepared by: Dr. Joe L. McCormick, Executive Director  
 Division: Alaska Commission on Postsecondary Education

Phone: (907)465-6740  
 Date: January 25, 1995

Approved by Commissioner: \_\_\_\_\_  
 Agency: \_\_\_\_\_

Date: \_\_\_\_\_

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## FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

SB 19

Relocating the legislature to Anchorage

Preliminary Consolidated Fiscal Note for Executive Branch\*

Department	FY 96	FY 97	FY 98	FY 99	FY 2000	FY 2001
Governor	0.0	0.0	755.0	610.2	616.3	623.7
Administration	0.0	0.0	74.7	74.7	74.7	74.7
DCED	0.0	0.0	105.1	105.1	105.1	105.1
DCRA	0.0	0.0	45.5	47.8	50.2	52.7
Corrections	0.0	0.0	59.9	59.9	59.9	59.9
Education	0.0	0.0	49.2	49.2	49.2	49.2
DEC	0.0	0.0	86.7	89.3	92.0	94.7
ADF&G	0.0	0.0	206.7	215.8	222.6	232.4
DH&SS**	1,309.1	0.0	558.4	578.2	598.9	630.2
Labor	0.0	0.0	55.4	58.2	61.1	64.1
Law	0.0	0.0	318.7	258.7	258.7	258.7
DMVA	0.0	0.0	8.0	8.0	8.0	8.0
DNR	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety	0.0	0.0	70.7	69.7	69.7	69.7
DOR	0.0	0.0	145.4	151.2	157.3	163.5
DOTPF	0.0	0.0	86.9	90.7	94.6	98.8
<b>TOTAL</b>	<b>1,309.1</b>	<b>0.0</b>	<b>2,626.3</b>	<b>2,466.7</b>	<b>2,518.3</b>	<b>2,585.4</b>

\*May be subject to revision as more information becomes available.

\*\*Capital request to prepare for move.

OMB/BP  
1/26/95

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

SB 19  
Relocating the legislature to Anchorage  
Preliminary Consolidated Fiscal Note for Executive Branch\*

Department	FY 96	FY 97	FY 98	FY 99	FY 2000	FY 2001
#2 Governor	0.0	0.0	755.0	610.2	616.3	623.7
#3 Administration	0.0	81.7	74.7	74.7	74.7	74.7
#4 DCED	105.1	105.1	105.1	105.1	105.1	105.1
#5 DCRA	41.2	43.3	45.5	47.8	50.2	52.7
#6 Corrections	0.0	0.0	59.9	59.9	59.9	59.9
#11 Education	0.0	0.0	49.2	49.2	49.2	49.2
#13 DEC	81.7	84.2	86.7	89.3	92.0	94.7
#14 ADF&G	136.3	141.6	147.2	152.2	161.0	162.0
#16 DH&SS**	770.0	539.1	558.4	578.2	598.9	630.2
#17 Labor	0.0	0.0	55.4	58.2	61.1	64.1
#8 Law	0.0	0.0	318.7	258.7	258.7	258.7
#9 DMVA	0.0	8.0	8.0	8.0	8.0	8.0
#10 DNR	0.0	0.0	0.0	0.0	0.0	0.0
#17 Public Safety	0.0	0.0	62.8	51.8	51.8	51.8
#19 DOR	134.4	139.8	145.4	151.2	157.3	163.5
#20 DOTPF	0.0	0.0	86.9	90.7	94.6	98.8
<b>TOTAL</b>	<b>1,309.1</b>	<b>0.0</b>	<b>2,626.3</b>	<b>2,466.7</b>	<b>2,518.3</b>	<b>2,585.4</b>

\*May be subject to revision as more information becomes available.  
\*\*Capital request to prepare for move.

OMB/BP  
1/26/95

#12 DOE	0	0	43.5	43.5	45.5	45.5
Post 2000	0	0	0	0	0	0
New-DOE Note	0	0	0	0	0	0
#15 DF&G	0	0	0	57.9	60.4	63.1
Limbed Salary	0	0	0	0	0	0
#18 DPS	0	0	7.9	7.9	7.9	7.9
Admin Support	0	0	0	0	0	0
#1 Legislature	0	0	2733.2	1373.4	1383.4	1383.4
Capital	0	0	1400.0	0	0	0

Page 2  
Fiscal  
Note # 14  
DFG

The following is the breakdown of Fiscal Note SB19:

1. Personal Services - Seasonal Secretary I, 5 months, range 10.
2. Travel -
  - A. Commissioner's Office - Commissioner and one Deputy Commissioner, 10 trips each, 2 days each; Legislative Liaison, long term per diem and vehicle during session = \$19.7.
  - B. Administrative Services - Director, 10 trips; Administrative Officer, 5 trips, 2 days each = \$9.6.
  - C. Habitat - Director and/or Deputy Director, 12 trips, 2 days each = \$7.6.
  - D. Wildlife Conservation - Director, 10 trips; Deputy Director, 5 trips; Administrative Officer, 2 trips, 2 days each = \$10.7.
  - E. Sport Fish - Director or Deputy Director, 15 trips, 2 days each = \$9.6.
  - F. Commercial Fisheries Management and Development - Director and/or Deputy Director, 20 trips, 2 days each = \$12.7.
  - G. Subsistence - Director, 8 trips, 2 days each = \$5.1.
  - H. Commercial Fisheries Entry Commission - Commissioner, 10 trips, 2 days each = \$6.4.
3. Contractual - Leased space for permanent, seasonal staff and transients from Juneau, copier, fax machine, phones, computers, etc.
4. Supplies - General office supplies.



# ALASKA STATE LEGISLATURE

SENATOR RANDY PHILLIPS  
SENATE DISTRICT L

FEB 19 1995

**SESSION**

State Capitol  
Juneau, AK 99801  
(907) 465-4949  
800-478-4950  
Fax: 465-4979

**INTERIM**

P.O. Box 142  
Eagle River AK 99577  
(907) 694-4949  
Fax: 694-4948

February 9, 1995

## MEMORANDUM

TO: Pam Varni  
Executive Director, Legislative Affairs Agency

FROM: Senator Randy Phillips *RCP*

RE: SB 19, "an Act relating to the location of the convening of the legislature in regular session."

Attached to this memo please find a draft committee substitute. This CS adds sections 9 and 10 to the bill to set deadlines for the appointment of the Government Relocation (or "FRANK") Commission and also for the completion of their report.

Since it will be up to the FRANK Commission to determine relocation costs for moving the legislature, it is my opinion that the only fiscal notes required under this draft CS would be from the office of the Governor and the Legislative Affairs Agency.

I request that you prepare a new fiscal note accordingly. The Senate Finance Committee plans to hear the bill again next week.

cc: Senator Rick Halford  
Senator Steve Frank



# ALASKA STATE LEGISLATURE

SENATOR RANDY PHILLIPS  
SENATE DISTRICT L

**SESSION**  
State Capitol  
Juneau, AK 99801  
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February 9, 1995

## MEMORANDUM

TO: Pat Pourchot

FROM: Senator Randy Phillips

RE: SB 19. "an Act relating to the location of the convening of the legislature in regular session."

Attached to this memo please find a draft committee substitute. This CS adds sections 9 and 10 to the bill to set deadlines for the appointment of the Government Relocation (or "FRANK") Commission and also for the completion of their report.

Since it will be up to the FRANK Commission to determine relocation costs for moving the legislature, it is my opinion that the only fiscal notes required under this draft CS would be from the office of the Governor and the Legislative Affairs Agency.

I request that you prepare a new fiscal note accordingly. The Senate Finance Committee plans to hear the bill again next week.

cc: Senator Rick Halford  
Senator Steve Frank

FISCAL NOTE

No. 20

Bill Version: SSSB 19

(S) Publish Date: 2-1-95

STATE OF ALASKA

1995 LEGISLATIVE SESSION

Revision Date: 01/23/95 Dept. Affected: DOT&PF  
 Title: Legislative Sessions in Anchorage BRU: Office of the Commissioner  
 Component: Commissioner's Office  
 Sponsor: Phillips  
 Requester: \_\_\_\_\_ COMPONENT SERIAL NO. 530

Expenditures/Revenues

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL	0.0	0.0	86.9	90.7	94.6	98.8
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>86.9</b>	<b>90.7</b>	<b>94.6</b>	<b>98.8</b>
<b>CAPITAL EXPENDITURES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>CHANGE IN REVENUES ( )</b>						

FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	0.0	0.0	86.9	90.7	94.6	98.8
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>86.9</b>	<b>90.7</b>	<b>94.6</b>	<b>98.8</b>

Estimate of any current year (FY95) cost: \$ \_\_\_\_\_

POSITIONS

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

ANALYSIS: (Attach a separate page if necessary)

- All funding is shown for the Commissioner's office even though it affects various components.
- Does not include value of extra time required for travel in order to attend legislative meetings.
- Assume funding for direct increased travel and related costs.
- System staff travel to Anchorage is offset by reduced travel costs for Central and Northern Region Staff.

See Attached

Prepared by: Carol Shield  
 Division: Administrative Services  
 Approved by Commissioner: *Joseph L. Phillips*  
 Agency: DOT&PF

Phone: 465-8977  
 Date: 01/23/95  
 Date: 1/24/95

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## 1995 LEGISLATIVE SESSION

ANALYSIS (cont. from page 1):Commissioner

20 days in Anchorage @ \$117/day	\$2,340
10 round trips to/from Juneau @ \$444/trip	\$4,440
20 days car rental @ \$25/day	\$500

Deputy Commissioners (2)

40 days in Anchorage @ \$117/day	\$4,680
16 round trips to/from Juneau @ \$444/trip	\$7,104
40 days car rental @ \$25/day	\$1,000

Special Assistant/Legislative Liaison

100 days in Anchorage @ \$117/day	\$11,700
9 round trips to/from Juneau @ \$444/trip	\$3,996
100 days car rental @ \$25/day	\$2,500

Statewide Directors (4)

(Administrative Services, Information Systems Division,  
Planning, Engineering & Operations)

34 days in Anchorage @ \$117.00/day	\$3,978
26 days with meals only @ \$36.00/day	\$936
43 round trips to/from Juneau @ \$444/trip	\$19,092
60 days car rental @ \$25/day	\$1,500

Other Staff

24 days in Anchorage @ \$95.00/day	\$2,280
7 days with meals only @ \$36.00/day	\$252
19 round trips to/from Juneau @ \$444/trip	\$8,436
31 days car rental @ \$25/day	\$775

Miscellaneous

(Gasoline, parking, etc.) 251 days @ \$5/day	\$1,255
--	---------

Total \$76,764

With Inflation

FY96	3.86%	\$79,727
FY97	4.38%	\$83,219
FY98	4.38%	\$88,864
FY99	4.38%	\$90,689
* FY00	4.38%	\$94,640
* FY01	4.38%	\$98,785

\* Fiscal Note instructions provide inflation factor through FY99  
Assumed 4.38% for FY00 and FY01

# FISCAL NOTE

No. 19

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO

Bill Version: SSSB 19

(S) Publish Date: 2-1-95

Revision Date: 1/20/95 Dept. Affected: Revenue  
 Title: Location of the convening of the Legislature BRU: All  
 Component: \_\_\_\_\_  
 Sponsor: Sen. Phillios  
 Requester: \_\_\_\_\_ COMPONENT SERIAL NO. \_\_\_\_\_

**Expenditures/Revenues (Thousands of Dollars)**

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL	134.4	139.8	145.4	151.2	157.3	163.5
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>134.4</b>	<b>139.8</b>	<b>145.4</b>	<b>151.2</b>	<b>157.3</b>	<b>163.5</b>

CAPITAL EXPENDITURES						
----------------------	--	--	--	--	--	--

CHANGE IN REVENUES ( )						
------------------------	--	--	--	--	--	--

**FUND SOURCE (Thousands of Dollars)**

1002 Federal Receipts	(3.6)	(3.8)	(3.9)	(4.1)	(4.2)	(4.4)
1003 GF Match	(1.9)	(1.9)	(2.0)	(2.1)	(2.2)	(2.3)
1004 GF	101.2	105.3	109.5	113.8	118.5	123.1
1005 GF/Program Receipts	12.6	13.1	13.6	14.2	14.7	15.3
1006 GF/MHTIA						
Other	26.1	27.1	28.2	29.4	30.5	31.8
<b>TOTAL</b>	<b>134.4</b>	<b>139.8</b>	<b>145.4</b>	<b>151.2</b>	<b>157.3</b>	<b>163.5</b>

Estimate of any current year (FY95) cost: \$ \_\_\_\_\_

**POSITIONS**

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

One-page analysis attached.

Moving of the Legislature would negatively impact staff productivity. Support response time would be markedly increased.

Prepared by: Bob Baratko  
 Division: Administrative Services  
 Approved by: \_\_\_\_\_  
 Commissioner: Bob Storer  
 Agency: Department of Revenue

Phone: 465-2312  
 Date: 1/20/95  
 Date: 1/23/95

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Department of Revenue Travel Cost Analysis

SB19 - Location of the Convening of the Legislature

Prepared by Bob Baralko/Mary Sutton

20 Jan 95

2/2

Assumptions:

	Leg Liaison	Other Personnel
Alaska Airlines Coach Ticket JNU-ANC-JNU	444	444
Car Rental - State Contract	26	26
Per diem - ANC - hotel actuals plus meals	125	125
Miscellaneous Costs/Supplies	15	15
Days Travel per Trip	12	3
Annual Cost Increase	4%	0

Cost per Trip	2271	912
---------------	------	-----

Year			FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
<i>Number of Trips per:</i>	<i>Month</i>	<i>Session</i>						
Deputy Commissioner/Leg Liaison	2	10	22,710	23,610	24,563	25,546	26,567	27,630
Commissioner	3	15	13,680	14,227	14,796	15,308	16,004	16,644
Deputy Commissioner - Treasury	3	15	13,680	14,227	14,796	15,308	16,004	16,644
Treasury Comptroller		3	2,736	2,845	2,959	3,078	3,201	3,329
Admin. Svcs. Director	4	20	18,240	18,970	19,728	20,518	21,338	22,192
I&E Audit Director	3	15	13,680	14,227	14,796	15,308	16,004	16,644
I&E Audit Staff	2	10	9,120	9,485	9,864	10,259	10,669	11,096
Charitable Gaming Director	3	15	13,680	14,227	14,700	15,308	16,004	16,644
PFD Director (Funding Source 1050)	2	10	9,120	9,485	9,864	10,259	10,669	11,096
AMHTA Executive Director	3	15	13,680	14,227	14,796	15,308	16,004	16,644
State Debt Officer	1	5	4,560	4,742	4,932	5,129	5,335	5,540
		<i>Subtotal</i>	<i>134,886</i>	<i>140,281</i>	<i>145,893</i>	<i>151,728</i>	<i>157,790</i>	<i>164,109</i>
<i>Final Legislative Week:</i>								
Number of Days		8	1,652	1,718	1,787	1,858	1,933	2,010
Legislative Liaison			1,652	1,718	1,787	1,858	1,933	2,010
Commissioner			1,652	1,718	1,787	1,858	1,933	2,010
Deputy Commissioner - Treasury			1,652	1,718	1,787	1,858	1,933	2,010
Admin. Svcs. Director			1,652	1,718	1,787	1,858	1,933	2,010
I&E Audit Director			1,652	1,718	1,787	1,858	1,933	2,010
Charitable Gaming Director			1,652	1,718	1,787	1,858	1,933	2,010
PFD Director (Funding Source 1050)			1,652	1,718	1,787	1,858	1,933	2,010
AMHTA Executive Director			1,652	1,718	1,787	1,858	1,933	2,010
		<i>Subtotal</i>	<i>13,216</i>	<i>13,745</i>	<i>14,294</i>	<i>14,866</i>	<i>15,461</i>	<i>16,079</i>
<b>Total Juneau Travel Costs</b>			<b>148,102</b>	<b>154,026</b>	<b>160,187</b>	<b>166,595</b>	<b>173,258</b>	<b>180,189</b>
<b>Anchorage Travel Cost Savings</b>								
(O&G Audit-6 trips/session, CSED-6 trips/session, ABC-3 trips/session)			(13,680)	(14,227)	(14,796)	(15,308)	(16,004)	(16,644)
<b>Net Travel Costs</b>			<b>134,422</b>	<b>139,799</b>	<b>145,391</b>	<b>151,206</b>	<b>157,255</b>	<b>163,545</b>

Note: This does not include the costs associated with the loss of productivity resulting from the travel of key departmental staff members

2/2

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

No. 18  
BILL Bill Version: SSSB 19  
(S) Publish Date: 2-1-95

Revision Date: \_\_\_\_\_ Dept. Affected: Public Safety  
 Title: An Act relating to the location of the BRU: Statewide Support  
convening of the legislature. Component: Administrative Services  
 Sponsor: Sen. Phillips  
 Requestor: Sen. Phillips COMPONENT SERIAL NO. 525

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL			6.4	6.4	6.4	6.4
CONTRACTUAL			1.0	1.0	1.0	1.0
SUPPLIES			.5	.5	.5	.5
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>			<b>7.9</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>
CAPITAL EXPENDITURES						
CHANGE IN REVENUES ( ) <small>Revenue Code</small>						

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF			7.9	7.9	7.9	7.9
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
<b>TOTAL</b>			<b>7.9</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>

Estimate of current year (FY 95) impact: \$ \_\_\_\_\_

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary.)  
See Attached

*Ken*  
11/26/95

Prepared By: Ken Bischoff Phone: 465-4336  
 Division: Administrative Services Date: 1/25/95  
 Approved by Commissioner: Ronald L. Otta Date: \_\_\_\_\_  
 Agency: Ronald L. Otta, Dept. of Public Safety

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Administrative Services Component

This bill would move the legislative sessions to the Municipality of Anchorage. As the DPS headquarters are in Juneau, this Fiscal Note reflects the estimated costs of periodic trips to the legislature by the Director of the Administrative Services Division. The Directors of the other DPS Divisions are located in Anchorage.

The costs for the Commissioner, Deputy Commissioner, Legislative Liaison, and Administrative Assistant are contained in a separate Fiscal Note because they are in a separate budget Component.

TRAVEL/PER DIEM

Administrative Services Director

30 days in Anchorage

actual hotel expenses up to \$200 plus meal allowance

Hotel Allowance	\$100/day	
Meal Allowance	42/day	
Total	\$142/day x 30 =	\$4,260
airfare: 7 round trips @ \$300 to/from Juneau =		<u>2,100</u>
	<b>TOTAL TRAVEL</b>	<b>\$6,360</b>
<b>CONTRACTUAL</b>		
Telephone, fax, postage, misc. etc		
	<b>TOTAL CONTRACTUAL</b>	<b>\$1,000</b>
<b>SUPPLIES</b>		
	<b>TOTAL SUPPLIES</b>	<b>\$500</b>
	<b>TOTAL FISCAL NOTE</b>	<b><u>\$7,860</u></b>

# FISCAL NOTE

No. 17

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO Bill Version: SSSB 19

(S) Publish Date: 2-1-95

Revision Date: \_\_\_\_\_ Dept. Affected: Public Safety  
 Title: An Act relating to the location of the BRU: Statewide Support  
convening of the legislature. Component: Commissioner's Office  
 Sponsor: Sen. Phillips  
 Requestor: Sen. Phillips COMPONENT SERIAL NO. 523

**EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)**

OPERATING	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL			43.0	43.0	43.0	43.0
CONTRACTUAL			6.8	6.8	6.8	6.8
SUPPLIES			1.0	1.0	1.0	1.0
EQUIPMENT			12.0	1.0	1.0	1.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>			<b>62.8</b>	<b>51.8</b>	<b>51.8</b>	<b>51.8</b>
<b>CAPITAL EXPENDITURES</b>						
<b>CHANGE IN REVENUES ( )</b>						
<small>Revenue Code</small>						

**FUNDING: (Thousands of Dollars)**

1002 Federal Receipts						
1003 GF Match						
1004 GF			62.8	51.8	51.8	51.8
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
<b>TOTAL</b>			<b>62.8</b>	<b>51.8</b>	<b>51.8</b>	<b>51.8</b>

Estimate of current year (FY 95) impact: \$ \_\_\_\_\_

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS: (Attach a separate page if necessary.)**  
See attached.

Prepared By: Ken Bischoff Phone: 465-4336  
 Division: Administrative Services Date: 1/25/95  
 Approved by Commissioner: Ronald L. Otte Date: \_\_\_\_\_  
 Agency: Ronald L. Otte, Dept. of Public Safety

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## Commissioner's Office Component

This bill would move the legislative sessions to the Municipality of Anchorage. As the DPS headquarters are in Juneau, this Fiscal Note reflects the estimated costs of temporarily assigning the department's legislative liaison (a Special Assistant) and an Administrative Assistant to Anchorage for the duration of the session. It also includes the cost of periodic trips to the legislature by the Commissioner and Deputy Commissioner.

The cost for the Director of Administrative Services is contained in a separate Fiscal Note because it is in a separate budget component.

The Directors of the other DPS Divisions are located in Anchorage

## TRAVEL/PER DIEM

Legislative Liaison (Special Assistant)

120 days in Anchorage

Long Term Per Diem	\$45/day	
Meal Allowance	\$42/day	
Total	\$87/day x 120 =	\$10,440

airfare: 5 round trips @ \$300 to/from Juneau =	1,500
for consultation with supervisor and to perform other assigned work.	

120 days car rental @ \$25/day =	3,000
----------------------------------	-------

Administrative Assistant

120 days in Anchorage

Long Term Per Diem	\$57/day	
Meal Allowance	\$42/day	
Total	\$99/day x 120 =	11,880

airfare: 3 round trips @ \$300 to/from Juneau =	900
for consultation with supervisor and to perform other assigned work.	

120 days car rental @ \$25/day =	3,000
----------------------------------	-------

Commissioner

20 days in Anchorage

actual hotel expenses up to \$200 plus meal allowance

Hotel Allowance \$100/day  
Meal Allowance 42/day  
Total \$142/day x 20 = 2,840

airfare: 6 round trips @ \$300 to/from Juneau = 1,800  
30 days car rental @ \$25/day = 500

Deputy Commissioner

30 days in Anchorage  
actual hotel expenses up to \$200 plus meal allowance

Hotel Allowance \$100/day  
Meal Allowance 42/day  
Total \$142/day x 30 = 4,260

airfare: 7 round trips @ \$300 to/from Juneau = 2,100  
30 days car rental @ \$25/day = 750

TOTAL TRAVEL/PER DIEM \$42,970

CONTRACTUAL

Telephone, fax, etc. \$250/month x 4 = \$1,000  
postage, DHL, goldstreak, etc. = 500  
minor repair, maintenance, etc = 300  
miscellaneous contractual = 5,000

TOTAL CONTRACTUAL \$6,800

SUPPLIES

TOTAL SUPPLIES \$1,000

EQUIPMENT

Communications:  
Phone System \$2,000  
Data Processing Equipment:  
PC, printer, software, work stations 6,000  
Furniture/Office Equipment:  
file cabinet, bookcase and misc office equipment 4,000

TOTAL EQUIPMENT \$12,000

TOTAL FISCAL NOTE \$62,770

FISCAL NOTE

No. 16

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

Bill Version: SSSB 19

(S) Publish Date: 2-1-95

Revision Date: \_\_\_\_\_  
Title: An Act relating to the location of the  
convening of the legislature in regular session  
Sponsor: Senator Phillips  
Requestor: Senate STA

Dept. Affected: Health and Social Services  
BRU: Administrative Services  
Component: Commissioner's Office  
COMPONENT SERIAL NO. 317  
See also (SN#): \_\_\_\_\_

Expenditures/Revenues:

(Thousands of Dollars)

OPERATING	FY96	FY97	FY98	FY99	FY00	FY01
PERSONAL SERVICES	120.0	124.2	128.5	133.0	137.7	142.3
TRAVEL	10.0	11.4	12.9	14.4	15.9	17.3
CONTRACTUAL	350.0	310.5	321.4	332.6	344.3	356.4
SUPPLIES	20.0	21.0	22.1	23.2	24.4	25.6
EQUIPMENT	240.0	12.0	13.5	15.0	16.6	18.2
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>770.0</b>	<b>539.1</b>	<b>558.4</b>	<b>578.2</b>	<b>598.9</b>	<b>630.2</b>

CAPITAL EXPENDITURES

CHANGES IN REVENUES

FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	770.0	539.1	558.4	578.2	598.9	630.2
1005 GF Program Receipts						
1006 GF MHTA						
Other (please specify)						
<b>TOTAL</b>	<b>770.0</b>	<b>539.1</b>	<b>558.4</b>	<b>578.2</b>	<b>598.9</b>	<b>630.2</b>

POSITIONS:

FULL-TIME	2	2	2	2	2	2
PART-TIME						
TEMPORARY						

Estimate of any current year (FY95) cost: \$0.0

ANALYSIS: Attach a separate page if necessary

This fiscal note only addresses Sections 1 and 3 of the bill. Department costs are consolidated within the Commissioner's Office. To prepare for the start of legislative sessions as specified in Section 3, activities in FY96 must occur that enhance telecommunications abilities and establish a new set of protocols of communication between the Department of Health & Social Services and the Legislature.

These protocols must deal with the expectations dealing with paper flow, use of telecommunications for testimony by departments, and coordination with the Office of the Governor. The actual costs cannot be determined until communications protocols are established but will include telecommunications upgrades, moving costs for a minimal number of staff, and travel expenses for adequate representation of the Department at selected legislative hearings. Inflation is assumed at 3.25%. Costs are representative but not based on specific calculations.

Prepared by: Richard Renninger *(R)*  
Division: Administrative Services

Phone: 465-3331  
Date: 01/24/95

Approved by Commissioner: Karen Perdue, Commissioner  
Agency: Department of Health & Social Services

Date: 1-24-95

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## ANALYSIS (cont.):

Description	FY96	FY97	FY98	FY99	FY00	FY01
Line 100 - Personal Services						
2 Data/Communications Positions	120.0	124.2	128.5	133.0	137.7	142.0
Line 200 - Travel						
Adjustment for current travel	(40.0)	(41.4)	(42.8)	(44.3)	(45.9)	(47.5)
Line 300 - Contractual Services						
Increased communications costs	338.3	298.9	309.4	320.2	331.4	343.0
Office space rental	9.2	9.5	9.8	10.1	10.5	10.9
Communications & other support	2.0	2.1	2.2	2.3	2.4	2.5
Line 400 - Supplies						
Increased communications costs	18.0	18.9	19.9	20.9	22.0	23.1
Line 500 - Equipment						
Purchase of personal computer and other basic equipment for two positions.	20.0	0.0	0.0	0.0	0.0	10.0
Additional telecommunications	220.0	42.0	43.5	45.0	46.6	48.2

# FISCAL NOTE

N 15

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

Bill Version: SSSB 19  
(S) Publish Date: 2-1-95

Revision Date: 1/25/95 Dept. Affected: Fish and Game  
 Title: An Act relating to the location of convening the BRU: Commercial Fisheries (Limited) Entry Commission  
legislative session Component: Limited Entry Program Administration  
 Sponsor: Senator Philips  
 Requester: Senator Philips COMPONENT SERIAL NO. 0171

Expenditures/Revenues	(Thousands of Dollars)					
OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL				57.9	60.4	63.1
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57.9</b>	<b>60.4</b>	<b>63.1</b>

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						
1005 GF Program Receipts	0.0	0.0	0.0	57.9	60.4	63.1
1006 GF MHTIA						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57.9</b>	<b>60.4</b>	<b>63.1</b>

Estimate of any current year (FY95) cost: \$ 0.0

POSITIONS						
FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary.)

The CFEC would send one person, the legislative contact for the agency, to cover the legislative session. Additional staff would be sent for budget presentation and bill testimony.

Prepared By: Roger Kolden Phone: 789-6160  
 Agency: Commercial Fisheries (Limited) Entry Commission Date: 1/25/95  
 Approved by Commissioner: Frank Homan Date: 1/25/95  
 Agency: Commercial Fisheries (Limited) Entry Commission  
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# FISCAL NOTE

No. 14

Bill Version: SSSB 19

BLI (S) Publish Date: 2-1-95

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

Revision Date: _____	Dept. Affected: <u>Fish and Game</u>
Title: <u>An Act relating the location of the</u>	BRU: <u>CFMD, SUB, HAB, SF, WC, ADM, BDS</u>
<u>convening of the legislature in regular session; and effective date.</u>	Component: <u>FISHMGT/DEV. SUB, HAB</u>
Sponsor: <u>Senator Philips</u>	<u>SF, WC, ADM, BDS</u>
Requester: _____	COMPONENT SERIAL NO. <u>1941, 1942, 464, 473, 477, 479, 482, 483, 486, 487</u>

Expenditures/Revenues		(Thousands of Dollars)					
OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	
PERSONAL SERVICES	15.3	15.3	16.6	17.3	18.1	15.0	
TRAVEL	81.4	84.5	88.2	92.1	96.1	100.0	
CONTRACTUAL	35.0	37.4	39.0	40.7	42.5	44.0	
SUPPLIES	3.5	3.7	3.9	4.1	4.3	4.0	
EQUIPMENT							
LAND & STRUCTURES							
GRANTS, CLAIMS							
MISCELLANEOUS							
<b>TOTAL OPERATING</b>	<b>136.3</b>	<b>141.8</b>	<b>147.8</b>	<b>154.2</b>	<b>161.0</b>	<b>168.0</b>	

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ( )						
------------------------	--	--	--	--	--	--

FUND SOURCE		(Thousands of Dollars)					
1002 Federal Receipts	8.9	7.2	7.5	7.8	8.1	8.5	
1003 GF Match		0.0	0.0	0.0	0.0	0.0	
1004 GF	123.5	128.3	133.9	139.7	145.9	152.3	
1005 GF/Program Receipts		0.0	0.0	0.0	0.0	0.0	
1006 GF/MHTIA		0.0	0.0	0.0	0.0	0.0	
Other	5.3	7.2	7.5	7.8	8.1	8.5	
<b>TOTAL</b>	<b>137.3</b>	<b>142.6</b>	<b>148.8</b>	<b>155.4</b>	<b>162.2</b>	<b>169.3</b>	

Estimate of any current year (FY95) cost: \$ \_\_\_\_\_

POSITIONS						
FULL-TIME						
PART-TIME	1	1	1	1	1	1
TEMPORARY						

**ANALYSIS:** (Attach a separate page if necessary)

See Attached

Prepared by: <u>Margie Baptiste</u>	Phone: <u>465-0077</u>
Division: <u>Division of Administration</u>	Date: <u>1/23/95</u>
Approved by Commissioner: <u>Frank Ru</u>	Date: <u>1.24.95</u>
Agency: _____	

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The following is the breakdown of Fiscal Note SB19:

1. Personal Services - Seasonal Secretary I, 5 months, range 10.

2. Travel -

A. Commissioner's Office - Commissioner and one Deputy Commissioner, 10 trips each, 2 days each; Legislative Liaison, long term per diem and vehicle during session = \$19.7.

B. Administrative Services - Director, 10 trips; Administrative Officer, 5 trips, 2 days each = \$9.6.

C. Habitat - Director and/or Deputy Director, 12 trips, 2 days each = \$7.6.

D. Wildlife Conservation - Director, 10 trips; Deputy Director, 5 trips; Administrative Officer, 2 trips, 2 days each = \$10.7.

E. Sport Fish - Director or Deputy Director, 15 trips, 2 days each = \$9.6.

F. Commercial Fisheries Management and Development - Director and/or Deputy Director, 20 trips, 2 days each = \$12.7.

G. Subsistence - Director, 8 trips, 2 days each = \$5.1.

H. Commercial Fisheries Entry Commission - Commissioner, 10 trips, 2 days each = \$6.4.

3. Contractual - Leased space for permanent, seasonal staff and transients from Juneau, copier, fax machine, phones, computers, etc.

4. Supplies - General office supplies.

# FISCAL NOTE

No. 13

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

BILL NO. \_\_\_\_\_  
Bill Version: SSSB 19  
(S) Publish Date: 2-1-95

Revision Date: \_\_\_\_\_  
Title: Act relating to the location of the convening of the legislature in regular session  
Sponsor: Senator Phillips  
Requestor: Senator Phillips

Department Affected: Environmental Conservation  
BRU: Administration  
Component: Commissioner's Office

COMPONENT SERIAL NO. 633

Expenditures/Revenues:

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	81.7	84.2	86.7	89.3	92.0	94.7
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL OPERATING</b>	<b>81.7</b>	<b>84.2</b>	<b>86.7</b>	<b>89.3</b>	<b>92.0</b>	<b>94.7</b>
<b>CAPITAL EXPENDITURES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>CHANGE IN REVENUES ( )</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

FUND SOURCE

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 CF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 CF	0.0	0.0	0.0	0.0	0.0	0.0
1005 CF Program Receipt	0.0	0.0	0.0	0.0	0.0	0.0
1006 CF MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY95) cost: \$ 0.0

POSITIONS:

FULL-TIME	0.0	0.0	0.0	0.0	0.0	0.0
PART-TIME	0.0	0.0	0.0	0.0	0.0	0.0
TEMPORARY	0.0	0.0	0.0	0.0	0.0	0.0

ANALYSIS: (Attach a separate page if necessary.)

See attached

Prepared by: Dan Kanouse  
Division: Information & Administrative Services

Phone: 465-5010  
Date: 1/23/95

Approved by Commissioner: \_\_\_\_\_  
Agency: Department of Environmental Conservation

Date: 1/24/95

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Fiscal Note Analysis

SB19

1/23/95

Travel from Juneau to attend legislative hearings, review legislation with staff, and attend hearing on the Department's budget requests

	No. of Trips	Average Days per Trip	Daily PerDiem Rate	Juno/Anch Roundtrip Airfare	Total FY96 Cost
Commissioner	12	1	150	444	7,128
Deputy Commissioner	14	3	150	444	12,516
Administrative Director	14	3	150	444	12,516
Budget Analyst	10	3	100	444	7,440
4 Directors	40	2	150	444	29,760
Other Program Managers	15	2	100	444	9,660
					79,020
Car Rentals	30	3	30		2,700
			TOTAL		81,720

(Assume a 3% inflation increase each year after FY96)

# FISCAL NOTE

STATE OF ALASKA  
1995 LEGISLATIVE SESSION

Revision Date: \_\_\_\_\_ Dept. Affected: Education  
 Title: An Act relating to the convening BRU: Postsecondary Education  
of the legislature in regular session. Component: Program Administration  
 Sponsor: Senator Phillips  
 Requester: Governor Knowles COMPONENT SERIAL NO. 0212

## Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
PERSONAL SERVICES						
TRAVEL	-0-	-0-	43.5	43.5	45.5	45.5
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	43.5	43.5	45.5	45.5

CAPITAL EXPENDITURES

CHANGE IN REVENUES ( )

## FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	-0-	-0-	43.5	43.5	45.5	45.5
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	-0-	-0-	43.5	43.5	45.5	45.5

Estimate of any current year (FY95) cost: \$ -0-

## POSITIONS

FULL-TIME						
PART TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

See attached.

Prepared by: Joe L. McCormick  
 Division: Alaska Commission on Postsecondary Education

Phone: 465-6740  
 Date: January 25, 1995

Approved by Commissioner: \_\_\_\_\_  
 Agency: \_\_\_\_\_

Date: \_\_\_\_\_

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