

INFRASTRUCTURE ANALYSIS SCOPE

A Report Prepared for the
Legislative Finance Committee

By
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INTRODUCTION

During the 2013-2014 interim staff conducted research and provided a series of reports and presentations to the LFC related to local government infrastructure. Topics included local government infrastructure definition, needs, existing funding programs, and possible future funding and local participation metrics. The information provided background to legislators prior to the 2015 legislative session. Although there were a number of infrastructure proposals introduced and debated by the 64th Legislature, no significant new infrastructure programs were passed and signed into law.

For the 2015-2016 interim, LFC plans to build upon the infrastructure research and reporting done last interim by providing further research and presentations on state-owned and operated buildings and related infrastructure. This scoping document seeks to provide the initial scope of the study for LFC review and input. As determined in the June LFC workshop, the work item will quantify state-occupied properties, both leased and owned, and how this has changed over time. Additionally, staff will provide details with respect to agency ownership, procedures for tracking and prioritizing maintenance and major improvements, current funding mechanisms, and historic funding levels. The research will mainly focus on general fund supported infrastructure, but will also touch on infrastructure supported through other funding mechanisms. If those funding mechanisms are not sufficient for facility maintenance and upkeep, they may result in pressure on the general fund. Topics included in the interim reports will include:

- Scoping document in September 2015 (presented here)
- Background on state-owned infrastructure
 - Current inventory – owned and leased
 - Inventory changes over time
 - Drivers of infrastructure needs and growth
- Facility assessment systems in use
- Build versus lease decisions
- Current funding mechanisms
- Budget proposal process and prioritization
- Budget trends and appropriation sources
- Historical perspective of cash versus bonded appropriations

Other items discussed in the June planning meeting such as an update on actual and anticipated revenues in the various local government funding programs (as contained in HB's 6, 7, 8, 11, and 15) and gas tax infrastructure will be reported in individual reports in September and December of 2016.

PROJECT OBJECTIVE

The figure on the following page outlines the scope of the project and proposed timing of project presentations for the interim, with the following objective as the overarching goal:

“Build on legislative knowledge of infrastructure within the state by providing an understanding of the scope and needs of state-owned infrastructure.”

The work items or deliverables of the project are proposed with the stated objective in mind. Staff requests LFC input to confirm or adjust the goal of the project and associated work topics, so that the information provided meets with the needs of the committee.

Scope of State Government Infrastructure Project

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