

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number

Bill Version

HB 131

() Publish Date

HB131-DOT-PD-3-11-11

Dept. Affected

DOT&PF

Title Community and Public Transportation Advisory Board

Appropriation

Administration and Support

Allocation

Program Development

Sponsor REP MUNOZ, TUCK

Requester (H) TRA

OMB Component Number

2796

Expenditures/Revenues

(Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
OPERATING EXPENDITURES	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants							
Miscellaneous							
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES		110.0	110.0	110.0	110.0	110.0	110.0
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CHANGE IN REVENUES							
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FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts		90.0	90.0	90.0	90.0	90.0	90.0
1003 GF Match		10.0	10.0	10.0	10.0	10.0	10.0
1004 GF							
1005 GF/Program Receipts							
1037 GF/Mental Health		10.0	10.0	10.0	10.0	10.0	10.0
Other (please identify)							
TOTAL	0.0	110.0	110.0	110.0	110.0	110.0	110.0

Estimate of any current year (FY2011) cost

110.0

POSITIONS

Full-time							
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

Initial version

Prepared by Jeff Ottesen, Director

Division Program Development

Approved by Marc Luiken

Commissioner

Phone 465-6971

Date/Time 3/11/11 10:00 AM

Date 3/11/11 5:50pm

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STATE OF ALASKA
2011 LEGISLATIVE SESSION

BILL NO. HB 131

Analysis

HB 131 establishes a Community and Public Transportation Advisory Board and the requirement for DOT&PF to maintain a long-range community and public transportation plan. The bill increases the size of the Community and Public Transportation Advisory Board by one member to a total of 13 members. Agency representatives include Transportation, Health and Social Services, Labor, the Alaska Mental Health Trust Authority and the Denali Commission. Eight members are from the public representing various constituencies.

Expenses would be similar to current support for the Governor's Coordinated Transportation Task Force. Federal receipts (Federal Transit Administration) for program planning (with state match) augmented by Alaska Mental Health Trust funds in the Department's capital budget support a facilitator contract. The contract covers planning, three meetings, monthly conference calls, reports and travel reimbursement for non-agency members of the board. State and federal agency members of the board cover travel expenses from their operating budgets.

DOT&PF expenses (capital): \$110,000 annually (fed receipts 90K, state match \$10K, Mental Health-GF \$10K)

Travel cost assumptions

Airfare	\$500
Lodging	\$300
Per diem	\$120
Ground trans	\$100
TOTAL	\$1,020

Annual costs	# of trips	cost/trip	Total
Department representative	3	\$1,020	\$3,060
Non agency members (8)	24	\$1,020	\$24,480
Facilitator Contract			<u>\$82,460</u>
Total annual cost			\$110,000