

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: CSHB 329
 () Publish Date: _____

Identifier (file name): CSHB329-DOT-CO-3-14-10
 Title Transportation Fund
 Sponsor H TRA
 Requester H FIN
 Dept. Affected: DOT&PF&PF
 RDU Administration and Support Service
 Component Commissioner's Office
 Component Number 530

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES								
Personal Services	92.7	0.0	92.7	92.7	92.7	92.7	92.7	92.7
Travel	51.1	0.0	25.8	25.8	25.8	25.8	25.8	25.8
Contractual	202.5	0.0	2.5	2.5	2.5	2.5	2.5	2.5
Supplies	2.5	0.0	2.5	2.5	2.5	2.5	2.5	2.5
Equipment	10.0							
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	358.8	0.0	123.5	123.5	123.5	123.5	123.5	123.5

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

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

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	358.8	0.0	123.5	123.5	123.5	123.5	123.5	123.5
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL	358.8	0.0	123.5	123.5	123.5	123.5	123.5	123.5

Estimate of any current year (FY2010) cost: _____

POSITIONS

Full-time	1.0		1	1	1	1	1
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

DOT will develop project evaluation criteria to be used by the Transportation Infrastructure Fund Advisory Council for prioritizing, ranking and selecting projects. DOT&PF proposes creating at least six sets of criteria for the separate modal categories.

The development of criteria will be done by a consultant and then codified into state Administrative Code. The department's cost estimate for these two activities is \$150.0 in contractual for the consultant effort and \$50.0 for the regulation development (contractual, Dept. of Law) and to conduct regulation hearings.

Prepared by: Mary Siroky, Legislative Liaison
 Division: Department of Transportation and Public Facilities
 Approved by: Frank Richards, Deputy Commissioner
Department of Transportation and Public Facilities

Phone 465-6971
 Date/Time 3/14/2010 2:30:00 PM
 Date 3/14/2010

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

BILL NO. HB 329

ANALYSIS CONTINUATION

2) One FTE (Transportation Planner III) will be responsible for developing the ranking criteria and overseeing the regulation development process, conducting annual project nomination cycles, organizing meetings and information to be used by the Advisory Council in conducting the evaluations, staffing the ranking meetings and being responsible for all necessary record keeping and information analysis and distribution. The staff person will develop handout materials and presentations for legislators and DOT&PF as necessary. This position will assist with project nominations and will prepare the annual report.

Travel costs are identified below and include travel for the 10 advisory council members and a staff person to attend 4 meetings in the 1st year - to develop criteria, regulations and then prioritize projects. Travel in the out years will be for 2 meetings /year for project prioritization. Additional costs (supplies, contractual) are included to cover expenses such as legal notices and outreach to communities and travel to meetings such as Alaska Municipal League or Tribal Transportation forums. Equipment is estimated at \$10.0 in the first year for office furniture and one laptop computer for the new position.

Travel for the Advisory Council and staff was determined as follows:

Year 1	# Trips	Cost	Total
Travel by Planner III to 4 Meetings,	4	\$920	\$3,680
2 Outreach trips per year by staff	2	\$920	\$1,840
Travel for 12 advisory council members to 4 Meetings	48	\$36,800	<u>\$45,600</u>
		Total All:	\$51,120
 Years 2 and Thereafter			
Staff travel to 2 meetings	2	\$920	\$1,840
2 Outreach trips for staff/year	2	\$920	\$1,840
Travel for 12 advisory council members 2 Meetings	24	\$18,400	<u>\$22,080</u>
		Total All:	\$25,760

Back up for determining travel costs

Airfare	\$500	Average in-state RT
Lodging	\$200	2 nights
Per Diem	\$120	2 full days
Ground Trans	<u>\$100</u>	
Total	\$920	