

Fiscal Note

State of Alaska
2013 Legislative Session

Bill Version: HB 123
Fiscal Note Number: _____
() Publish Date: _____

Identifier: HB123-DOT-PD-2-22-2013
Title: DEDICATED TRANSPORT FUND/PUB
TRANSPORT
Sponsor: P.WILSON
Requester: House Transportation Committee

Department: Department of Transportation and Public Facilities
Appropriation: Administration and Support
Allocation: Program Development
OMB Component Number: 2762

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2014	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
OPERATING EXPENDITURES	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	113.7		113.7	113.7	113.7	113.7	113.7
Travel	57.0		57.0	57.0	57.0	57.0	57.0
Services	312.0		37.5	37.5	37.5	37.5	37.5
Commodities	7.5		0.5	0.5	0.5	0.5	0.5
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	490.2	0.0	208.7	208.7	208.7	208.7	208.7

Fund Source (Operating Only)

1004 Gen Fund	490.2		208.7	208.7	208.7	208.7	208.7
Total	490.2	0.0	208.7	208.7	208.7	208.7	208.7

Positions

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

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2013) cost: 0.0

Estimated CAPITAL (FY2014) cost: 0.0

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes
If yes, by what date are the regulations to be adopted, amended or repealed? 04/01/14

Why this fiscal note differs from previous version:

This is the initial version of the bill.
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Division	Office of the Commissioner	Date:	02/22/2013 05:00 PM
Approved By:	Mary P. Siroky	Date:	02/22/13
	Administrative Services Director		

FISCAL NOTE ANALYSIS

**STATE OF ALASKA
2013 LEGISLATIVE SESSION**

BILL NO. HB123

Analysis

The legislation establishes a Transportation Infrastructure Fund and two advisory bodies: Alaska Infrastructure Commission and Alaska Transportation Panel. The Department of Transportation and Public Facilities will provide staff services to both bodies and will establish evaluation criteria to be used by the Alaska Infrastructure Commission to score and prioritize projects to be funded from the Transportation Infrastructure Fund.

One full time equivalent Transportation Planner I at a Range 21A at an annual cost of \$113.7 will be responsible for overseeing the development of the governing regulations, conducting annual project evaluation cycles, manage project evaluation software, organize meetings of the two bodies, provide information packets for the members and public used at several meetings each year and prepare annual reports for the Governor and Legislature. This Transportation Planner will also provide notes and records of the proceedings, and undertake outreach, research and analysis that support the work of the two bodies.

It is anticipated that the first year will involve an initial effort to establish and reconcile regulations that concern project selection procedures and criteria. This will involve attending public hearings on the regulations in at least two travel locations. In subsequent years, the Transportation Planner will make two trips per year to conduct outreach and explain the program at various transportation venues such as Alaska Municipal League, Tribal Transportation, or focused meetings concerning harbors, transit, aviation and other modes.

The Transportation Planner will take two trips per year of two days duration (regulations in year one and outreach thereafter) Two trips * \$1020 = \$2040.

Alaska Infrastructure Commission Nine members plus one staff, meeting three times per year, for three days per meeting. (30 trips * \$1280 = \$38.4)

Alaska Transportation Panel Seven members plus one staff, meeting two times per year for two days per meeting. (16 trips * \$1020 = \$16.3)

Each trip is estimated to average \$1,020 for a two day trip and \$1,280 for a three day trip:

		<u>2 Day</u>	<u>3 Day</u>
Airfare	\$500 average	\$500	\$500
Lodging	\$150 night	\$300	\$450
Per Diem	\$60 per day	\$120	\$180
Ground Trans	\$50 per day	<u>\$100</u>	<u>\$150</u>
Total		\$1,020	\$1,280

Project evaluation software such as Decision Lens (or similar) will be acquired to help conduct the scoring and retain records of how each project was evaluated. This will be purchased as a "service" (\$250.0) with a three-year initial license. Annual software maintenance fees (\$25.0) will apply after the first year.

Other Continuing costs:

Public Notices and Room Rental for meetings:	\$10.0 (Services)
Position Costs-Core Services	\$2.0 (Services)
Commodities	\$0.5 (Commodities)

One time costs include:

Department of Law services for regulation preparation	\$50.0 (Services)
Computer and furniture	\$7.5 (Commodities)