

# FISCAL NOTE

**STATE OF ALASKA**  
**2010 LEGISLATIVE SESSION**

Fiscal Note Number: 3  
 Bill Version: CSHB 329(TRA)  
 (H) Publish Date: 3/10/10

Identifier (file name): HB329-DOT-CO-2-9-10 Dept. Affected: DOT&PF&PF  
 Title Transportation Fund RDU Administration and Support Service  
 Component Commissioner's Office  
 Sponsor H TRA  
 Requester H TRA Component Number 530

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

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

|                               | Appropriation<br>Required | Information |              |              |              |              |              |              |
|-------------------------------|---------------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                               |                           | FY 2011     | FY 2011      | FY 2012      | FY 2013      | FY 2014      | FY 2015      | FY 2016      |
| <b>OPERATING EXPENDITURES</b> |                           |             |              |              |              |              |              |              |
| Personal Services             | 92.7                      | 0.0         | 92.7         | 92.7         | 92.7         | 92.7         | 92.7         | 92.7         |
| Travel                        | 20.2                      | 0.0         | 11.0         | 11.0         | 11.0         | 11.0         | 11.0         | 11.0         |
| 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                 |                           |             |              |              |              |              |              |              |
| <b>TOTAL OPERATING</b>        | <b>327.9</b>              | <b>0.0</b>  | <b>108.7</b> | <b>108.7</b> | <b>108.7</b> | <b>108.7</b> | <b>108.7</b> | <b>108.7</b> |

|                             |  |  |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|--|--|
| <b>CAPITAL EXPENDITURES</b> |  |  |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|--|--|

|                               |  |  |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|--|--|
| <b>CHANGE IN REVENUES ( )</b> |  |  |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|--|--|

**FUND SOURCE** (Thousands of Dollars)

|                            |              |            |              |              |              |              |              |              |
|----------------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1002 Federal Receipts      |              |            |              |              |              |              |              |              |
| 1003 GF Match              |              |            |              |              |              |              |              |              |
| 1004 GF                    | 327.9        | 0.0        | 108.7        | 108.7        | 108.7        | 108.7        | 108.7        | 108.7        |
| 1005 GF/Program Receipts   |              |            |              |              |              |              |              |              |
| 1037 GF/Mental Health      |              |            |              |              |              |              |              |              |
| Other Interagency Receipts |              |            |              |              |              |              |              |              |
| <b>TOTAL</b>               | <b>327.9</b> | <b>0.0</b> | <b>108.7</b> | <b>108.7</b> | <b>108.7</b> | <b>108.7</b> | <b>108.7</b> | <b>108.7</b> |

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. Additional contractual costs (2.5) include public notice advertising, meeting room rentals, phones and charge backs, etc.

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 Approved by: Frank Richards, Deputy Commissioner  
Department of Transportation and Public Facilities

Phone 465-6971  
 Date/Time Feb. 9, 2010 9:00 AM  
 Date 2/9/2010

FISCAL NOTE #3

STATE OF ALASKA  
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BILL NO. CSHB 329(TRA)

**ANALYSIS CONTINUATION**

2) 1 FTE (Transportation Planner III) will be responsible for overseeing the development of the ranking criteria, 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 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 4 legislators 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 AML 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**

|                             | <b># Trips</b> | <b>Cost</b> | <b>Total</b>    |
|-----------------------------|----------------|-------------|-----------------|
| Travel by Planner 3         |                |             |                 |
| 4 Meetings,                 | 4              | \$920       | \$3,680         |
| 2 Outreach trips per year   | 2              | \$920       | \$1,840         |
| Travel for 4 Legislators to |                |             |                 |
| 4 Meetings                  | 16             | \$920       | <u>\$14,720</u> |
|                             |                | Total All:  | \$20,240        |

**Years 2 and Thereafter**

|                                 |   |            |                |
|---------------------------------|---|------------|----------------|
| 2 Meetings for staff            | 2 | \$920      | \$1,840        |
| 2 Outreach trips for staff/year | 2 | \$920      | \$1,840        |
| Travel for 4 Legislators to     |   |            |                |
| 2 Meetings                      | 8 | \$920      | <u>\$7,360</u> |
|                                 |   | Total All: | \$11,040       |

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        |                     |