

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 2
 Bill Version CSHB 131(TRA)
 (H) Publish Date 4/14/11

HB131-DOT-PD-3-11-11
 Title Community and Public Transportation Advisory Board
 Sponsor REP MUNOZ, TUCK
 Requester (H) TRA
 Dept. Affected DOT&PF
 Appropriation Administration and Support
 Allocation Program Development
 OMB Component Number 2762
Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
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	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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BILL NO. CSHB 131(TRA)

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