

FISCAL NOTE

STATE OF ALASKA
2012 LEGISLATIVE SESSION

Bill Version CSHB 131(TRA)
Fiscal Note Number 3
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Identifier (file name) HB131-DOT-PD-1-15-12 Dept. Affected DOT&PF
Title Community and Public Transportation Advisory Board Appropriation Administration and Support
Allocation Program Development
Sponsor Rep. Munoz, Tuck, Gruenberg, Gara
Requester H (RLS) OMB Component Number 2762

Expenditures/Revenues (Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates					
			FY13	FY14	FY15	FY16	FY17	FY18
OPERATING EXPENDITURES								
Personal Services	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0		0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FUND SOURCE (Thousands of Dollars)

1002	Federal Receipts	0.0		0.0	0.0	0.0	0.0	0.0
1003	GF Match	0.0		0.0	0.0	0.0	0.0	0.0
1004	GF	0.0		0.0	0.0	0.0	0.0	0.0
1005	GF/Prgm (DGF)	0.0		0.0	0.0	0.0	0.0	0.0
1037	GF/MH (UGF)	0.0		0.0	0.0	0.0	0.0	0.0
1178	temp code (UGF)	0.0		0.0	0.0	0.0	0.0	0.0
TOTAL		0.0	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS

Full-time							
Part-time							
Temporary							

CHANGE IN REVENUES

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Estimated SUPPLEMENTAL (FY12) operating costs 0.0 (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY13) costs 112.5 (separate capital appropriation required)
(discuss reasons and fund source(s) in analysis section)

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

Updated from the 2011 fiscal note. Previous version showed cost of \$110.0. No appropriations will be required as this will be covered with existing Federal Captial transit grants. See analysis.

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Division Commissioner's Office
Approved by Marc Luiken
Commissioner

Phone 465-4772
Date/Time 1/15/12 10:00 AM
Date 1/15/2012

FISCAL NOTE #3

STATE OF ALASKA
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BILL NO. CSHB 131(TRA)

Analysis

The Governor's Coordinated Transportation Task Force was re-established July 9, 2010 by Governor Parnell under Administrative Order 254. The Task Force is temporary and this legislation seeks to make it permanent with a sunset date of 2016.

HB131 would also increase the size of the board by one member to a total of 13. Agency representatives include: Transportation, Health and Social Services, Labor, the Alaska Mental Health Trust Authority and the Denali Commission. There are eight public members representing various constituencies.

Federal capital funds have covered the operation of this temporary task force for the past four years and there is no impact to the state budget. This fiscal note reflects capital dollars as a pass through from the federal government to the state.

Expenses are 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 supports 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): \$112.5K annually (fed receipts 90K, state match \$11.2K, MH-GF \$11.3K)

Travel cost assumptions

Airfare	\$500
Lodging	\$300
Per diem	\$120
Ground transportation	<u>\$80</u>
TOTAL	\$1,000

Annual costs	# of trips	cost/trip	TOTAL
Department representative	3	\$1.K	\$3K
Non agency members (8)	24	\$1.K	\$24K
Facilitator contract			<u>\$85.5</u>
Total annual cost			\$112.5