

# FISCAL NOTE

**STATE OF ALASKA**  
**2011 LEGISLATIVE SESSION**

Fiscal Note Number 1  
 Bill Version SB 37  
 (S) Publish Date 3/9/11

Identifier (file name) SB037-DOT-CO-2-20-11 Dept. Affected DOT&PF  
 Title Transportation Infrastructure Fund Appropriation Administration & Support  
 Allocation Commissioner's Office  
 Sponsor Senator Thomas  
 Requester Senate Transportation Committee OMB Component Number 530

**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
<b>OPERATING EXPENDITURES</b>								
Personal Services	98.8		98.8	98.8	98.8	98.8	98.8	98.8
Travel	38.8		20.4	20.4	20.4	20.4	20.4	20.4
Services	252.5		22.5	22.5	22.5	22.5	22.5	22.5
Commodities	2.5		2.5	2.5	2.5	2.5	2.5	2.5
Capital Outlay	10.0							
Grants								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>402.6</b>	<b>0.0</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>

<b>CAPITAL EXPENDITURES</b>								
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<b>CHANGE IN REVENUES</b>								
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	402.6		144.2	144.2	144.2	144.2	144.2	144.2
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other (please identify)								
<b>TOTAL</b>	<b>402.6</b>	<b>0.0</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>

Estimate of any current year (FY2011) cost \_\_\_\_\_

**POSITIONS**

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

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

Prepared by Brenda Hewitt, Legislative Liaison  
 Division Commissioner's Office  
 Approved by Mark Luiken, Commissioner  
Commissioner's Office

Phone 465-4772  
 Date/Time 2/20/11 2PM  
 Date 2/20/11 4PM

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**Analysis**

The legislation establishes a Transportation Infrastructure Fund and a Transportation Infrastructure Fund Advisory Council. DOTPF will acquire, operate and maintain project evaluation criteria to be used by the Transportation Infrastructure Fund Advisory Council for prioritizing, ranking and selection projects, and provide staff support to the Council.

**Personal Services**

One FTE Planner III at a Range 19A and an annual cost of \$98.8 will be responsible for overseeing the development of regulations, conducting annual project evaluation cycles, managing project evaluation software, organizing meetings of the Advisory Council and providing Council members with information packets and other materials, staffing the Council meetings and maintaining notes and records of Council proceedings, and undertaking research, analysis and other duties that support the work of the Council.

**Travel**

<u>YEAR 1</u>	<u># of Trips</u>	<u>Cost/Trip*</u>	<u>Total</u>
Travel by Planner III			
4 meetings	4	\$1,020	\$4,080
2 Outreach Visits	2	\$1,020	\$2,040
8 Council Members for 4 trips	32	\$1,020	<u>\$32,640</u>
			\$38,760
<u>YEAR 2 and thereafter</u>			
2 Meetings for Planner III	2	\$1,020	\$2,040
2 Outreach Visits for Planner III	2	\$1,020	\$2,040
8 Council Members for 2 Meetings	16	\$1,020	<u>\$16,320</u>
			\$20,400

\*Travel Cost assumptions

Airfare	\$500	Average In-State Round Trip
Lodging	\$300	Two nights @ an annual average of \$150/night
Per Diem	\$120	Two Days
Ground Trans	\$100	Total
TOTAL	\$1,020	

**Services**

Costs include \$200.0 in the first year for the acquisition of a software tool for collecting and synthesizing large amounts of information from multiple data sources and stakeholders, for trade-off, prioritization and/or resource allocation decisions. The use of the software tool will create a structured and consistent approach to decision making and resource allocation. Costs are estimated at \$22.5 annually in succeeding years for licensing, training, system updates and related expenses.

Costs also include \$50.0 in the first year to the Department of Law for development of regulations and the costs associated with notices and hearings, and \$2.5 in the first and succeeding years for meeting notices, meeting room rentals, teleconference charges and other overhead and administrative expenses.

**Commodities**

Costs in succeeding years are for office supplies, meeting notices, meeting related expenses and other association costs are \$2.5.

**Capital Outlay**

These funds will acquire a computer and other furnishing necessary for a new position in the first year (\$10.0).