

HB

227

HFIN

FILE

FISCAL NOTE

STATE OF ALASKA
1998 LEGISLATIVE SESSION

BILL NO. CSHB 227 TRA

Revision Date _____	Dept. Affected <u>DOT&PF</u>
Title <u>Capital Improvement Project Authority</u>	BRU <u>Commissioners Office</u>
	Component <u>Office of the Commissioner</u>
Sponsor <u>Representative Phillips</u>	
Requester <u>House Finance</u>	Component Serial No. <u>530</u>

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
Personal Services	376.2	376.2	376.2	376.2	376.2	376.2
Travel	65.1	65.1	65.1	65.1	65.1	65.1
Contractual	81.8	81.8	81.8	81.8	81.8	81.8
Supplies	6.0	4.5	4.5	4.5	4.5	4.5
Equipment	51.7					
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	580.8	527.6	527.6	527.6	527.6	527.6

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	580.8	527.6	527.6	527.6	527.6	527.6
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	580.8	527.6	527.6	527.6	527.6	527.6

Estimate of any current year (FY98) cost: 0.0

POSITIONS

Full-time	5	0	0	0	0	0
Part-time	1	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: *(Attach a separate page if necessary)*

Section 2 of the bill requires the use of general funds to pay salaries, per diem, travel expenses, hearing costs and administrative costs of the authority.

See attached for details

Prepared by <u>Dennis Poshard, Legislative Liaison</u>	Phone <u>465-3900</u>
Division <u>Office of the Commissioner</u>	Date <u>4/6/98</u>
Approved by <u><i>Joseph L. Pribens</i></u> Commissioner	Date <u>4/6/98</u>
Agency <u>Department of Transportation and Public Facilities</u>	

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HB 227

Personal Services			
Position Classification	Range/Step	Location	Cost
Director	24C	Anchorage	91,450
Administrative Manager I	15A	Anchorage	48,850
Accounting Clerk II (part-time)	10B	Anchorage	18,200
Engineer III	22A	Anchorage	77,900
Engineer I	19A	Anchorage	63,000
Transportation Planner I	21BC	Anchorage	76,800
Total Personal Services			376,200
Supplies	1998	Future Years	
Binders, Notebooks, Paper, Pens, Office Supplies, Manuals	2,500	2,500	
Data Processing Supplies, Engineering or Specialized Software	2,500	1,500	
Calculators, Hole Punch, Staplers, Etc.	1,000	500	
Total Supplies	6,000	4,500	
Equipment = One-time Costs			
	Number of Units	Price Each	Total 1998 Costs
Personal Computers w/Basic Software	5	4,300	21,500
Printer	1	6,400	6,400
Facsimile Machine	1	2,500	2,500
Phones	5	350	1,750
Hub & router	1	4,500	4,500
Office & conference room furniture			15,000
Total Equipment			51,650
Summary Costs	FY98	Future	
Personal Services	376,200	376,200	
Travel	65,128	65,128	
Contractual	81,784	81,784	
Supplies	6,000	4,500	
Equipment	51,650	0	
Total	580,762	527,612	
100% GENERAL FUNDS			

HB227

Capital Project Authority=staff of 4 reporting to 7 member board
 Board has 2 members each in Anchorage, Fairbanks, 1 each in Juneau, Ketchikan and Bethel
 Board meetings = 10 in Anchorage and 2 in Juneau, average of 2 days each
 Staff is located in Anchorage

TRAVEL COSTS

Anchorage Board Meetings:

Board Members	Meals	Lodging	Airfare	Misc. (tax)	Total
2 Anchorage	n/a				
2 Fairbanks	168	220	366	30	784
1 Juneau	84	110	220	15	429
1 Ketchikan	84	110	620	20	834
1 Bethel	106	220	960	20	1,306
Coffee, etc.				20	20
Total	442	660	2,166	105	3,373

Cost per meeting
 Cost of 10 meetings

Juneau Board Meetings:

Board Members	Meals	Lodging	Airfare	Misc. (tax)	Total
2 Anchorage	212	356	440	30	1,038
2 Fairbanks	212	356	1,252	30	1,850
1 Juneau	n/a				0
1 Ketchikan	48	89	268	20	425
1 Bethel	126	316	886	20	1,348
2 staff from Anchorage	212	356	440	30	1,038
Total	810	1,473	3,286	130	5,699

Cost per meeting
 Cost of 2 meetings

Transportation Association Meetings (e.g. WASHTO, AASH)

Staff	5,000			
Authority	15,000			
subtotal	20,000			

Travel Total 65,728

Contractual Costs

Legal costs for reqs	10,000			
Telephones				
voice mail/centrex & lines	3,000			
long distance charges	6,000			
installation	750			
Computing/Network Charges				
port-connect	1,980			
port access charges	3,600			
internet address	100			
terminal/printer access charges	1,584			
data line installation	2,500			
dataline mo. charges	1,800			
leased modem for dataline	300			
etc. for router	450			
wiring installation	800			
contract LAN & desktop support	6,000			

Leased office space with conference room	23,400	for 1300 sq. ft. @ 1.50/sq.ft./mo.
Advertising for public board meetings	7,200	average based on 3 newspapers, 3 days for 12 mths.
Advertising for proposed regulations	2,400	4 locations, twice
Other = postage, express mail, etc.	5,000	
Vehicle = sedan class 106	4,920	
Contractual Total	81,784	

HB 227

Furniture					
File Cabinets	4 drwr legal	4 drwr letter		Total (2 each)	
	290	249		1078	
				Total (2)	
BookCase	600			1200	
	Table	Chairs		Total Table and 10 Chairs	
96" Conference	900	300		3900	
	Desk	Side table	Chair	Total (4 of each)	
Desks, Computers	675	400	400	5900	
				Total (10)	
Guest Chairs	200			2000	
		First Year Furniture		14078	

FISCAL NOTE

No: 2

STATE OF ALASKA
1997 LEGISLATIVE SESSION

BILL NO. Bill Version: CSHB 227 (TRA)
(H) Publish Date: 3/13/98

Title: Alaska Capital Project Improvement Authority (ACIPA)

Dept. Affected: DOT&PF

BRU: ACIPA

Sponsor: Representative Phillips

Components: ACIPA

Requestor: House Transportation

Serial # _____

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
Personal Services	2261.5	2261.5	2261.5	2261.5	2261.5	2261.5
Travel	7.4	7.4	7.4	7.4	7.4	7.4
Contractual	38.2	38.2	38.2	38.2	38.2	38.2
Supplies	21.1	21.1	21.1	21.1	21.1	21.1
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING	2328.2	2328.2	2328.2	2328.2	2328.2	2328.2

CAPITAL						
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REVENUE						
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FUNDING: (THOUSANDS OF DOLLARS)

General Fund	138.7	138.7	138.7	138.7	138.7	138.7
Federal Fund	2172.0	2172.0	2172.0	2172.0	2172.0	2172.0
Other	17.5	17.5	17.5	17.5	17.5	17.5
TOTAL	2328.2	2328.2	2328.2	2328.2	2328.2	2328.2

POSITIONS:

Full-Time	35	0	0	0	0	0
Part-Time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)

Prepared by: Pete Ecklund
House Transportation Committee
W. F. W. Phillips Chairman

Date: 3/4/98
 Phone: 465-4858
 Phone: _____

ANALYSIS:

Transfers money and positions into a new
ACIPA BRU from the Statewide Planning BRU

PAGE 1 OF 1

COMMITTEE COPY

FISCAL NOTE

No: 1

STATE OF ALASKA
1997 LEGISLATIVE SESSION

BILL NO. Bill Version: CSFB 227 (TRA)
(H) Publish Date: 3/13/98

Title: Alaska Capital Project Improvement Authority (ACIPA)
Sponsor: Representative Phillips
Requestor: House Transportation

Dept. Affected: DOT&PF
BRU: Statewide Planning
Components: Planning
Serial # _____

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
Personal Services	(2,261.5)					
Travel	(7.4)					
Contractual	(38.2)					
Supplies	(21.1)					
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING	(2,326.2)	0.0	0.0	0.0	0.0	0.0

CAPITAL						
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REVENUE						
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FUNDING: (THOUSANDS OF DOLLARS)

General Fund	(138.7)					
Federal Fund	(2,172.0)					
Other	(17.5)					
TOTAL	(2,328.2)	0.0	0.0	0.0	0.0	0.0

POSITIONS:

Full-Time	(35)	0	0	0	0	0
Part-Time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)

Prepared by: Pete Ecklund
House Transportation Committee
Pete Ecklund Chairman

Date: 3/4/98
Phone: 465-4858
Phone: _____

ANALYSIS:

Transfers the money and positions out of the Statewide Planning BRU and into a new ACIPA BRU

COMMITTEE COPY

Alaska State Legislature

House of Representatives



Transportation Committee

Letter of Intent

CSHB 227 (TRA)

It is the intent of the House Transportation Committee that no funds in this fiscal note shall be expended for the transfer of positions out of Juneau. Positions allocated to this Authority are to remain in current offices or close proximity to the current headquarters to provide maximum interaction with other Department of Transportation headquarter functions.

Pa for
W.K. Williams

Rep. Williams, Chair

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Juneau, Alaska 99801-2105

MEMORANDUM

March 12, 1998

SUBJECT: CSHB 227(TRA), relating to the Alaska Capital Improvement Project Authority

TO: Representative Bill Williams
Attn: Pete Ecklund

FROM: George Utermohle 
Legislative Counsel

Enclosed is CSHB 227(TRA) as passed out of the House Transportation Committee. This memorandum is to alert you that one of the amendments adopted by the Committee raises constitutional issues in regard to the appropriation power of the legislature.

The Committee adopted an amendment stating that "The legislature shall appropriate money from the general fund to provide the Authority with funds to pay the Authority's salaries, per diem, travel, hearings, and administrative costs." Page 4, lines 29-31. This amendment raises constitutional issues in regard to the legislature's appropriation powers in that it seems intended to deprive the legislature of its discretion to appropriate or not appropriate money for the proposed Alaska Capital Improvement Project Authority and to require the legislature to appropriate the required funds from a particular source (general fund). The legislature cannot appropriate funds except in a bill confined only to appropriations and cannot require by statute that an appropriation be made. This issue can be avoided by changing "shall" to "may" or by moving this language to the Findings and Intent in section 1 of the bill.

If I may be of further assistance, please advise.

GU:pl:glc
98-054.plm

Enclosure

"There is general agreement that our transportation and public facility infrastructure is wearing out and needs rebuilding. There is never enough money to do all the things that should be done. The situation is aggravated by siphoning off the money we do have to projects that do not meet basic planning priorities. The Alaska Capital Improvement Planning Authority will bring discipline to our capital projects program." (Rep. Gail Phillips, R-Homer)

**HB 227 SPONSOR STATEMENT: SPEAKER GAIL PHILLIPS
ALASKA CAPITAL IMPROVEMENT PLANNING AUTHORITY
(ACIPA)**

The purpose of House Bill 227 is to increase public involvement, stability and discipline in capital project planning for the State of Alaska.

Planning for Alaska's capital improvement projects is presently carried out by the Planning Division of the DOT/PF. Research and planning is carried out by three regional planning teams (Central, Northern and Southeast). The Regional Planning Teams coordinate with the local governments, including AMATS and FMATS, within their regions. They feed their regional plans into the Statewide Planning Team in headquarters, Juneau. HQ Juneau consolidates the local and regional plans into statewide plans. Statewide plans are required for internal management and to meet requirements for federal funding.

HB 227 comes into play at the level of statewide prioritization and funding alternatives. It would not change the basic planning process now in use. It will change the method by which projects are rated, prioritized and submitted to the governor and legislature.

Whereas currently, DOT/PF sets up a Project Evaluation Board to prioritize projects, HB227 establishes an independent Authority, the Alaska Capital Improvement Project Authority (ACIPA), to perform the functions that lead to finalizing our capital spending priorities. The Authority will have all the expertise available from DOT/PF's Planning Division. It will have greater public participation and community sensitivity built into it by virtue of the diverse composition of its members. And, it will be more independent of political influence by virtue of the staggered tenure of its appointees.

Despite efforts by DOT/PF over the years to make the planning process more inclusive and transparent to the public, capital project planning remains a dark science to most Alaskans. We don't know how or why Project A gets funded before Project B, and why Project C doesn't get funded at all. Part of the problem is that there are several different plans arrived at by different methods. All are subject to political intrigues between the governor and legislature.

Planning is hindered by a lack of continuity at the executive level. DOT/PF Commissioners have an average tenure under two years. The permanent professional planners get committed to the projects they work on and the people they work with.

The provisions in HB 227 are intended to make the capital project planning process more comprehensive, coherent to the public and stable in its role of building Alaska's infrastructure. The Authority will have a single purpose mission rather than be entangled with the multi-purposes of the governor, legislature and DOT/PF.

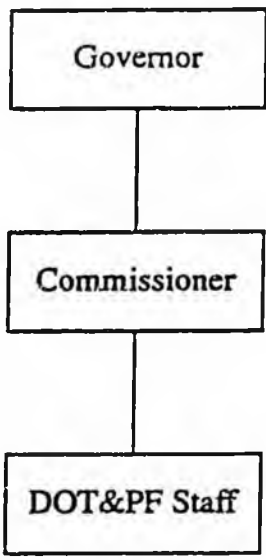
This bill also vests in the Authority the power to set tolls on toll facilities and to establish signing standards and speed limits for Capital Improvement Projects.

The sponsors of HB 227 look forward to the constructive critique, and changes where necessary, of this legislation.

4/27/98

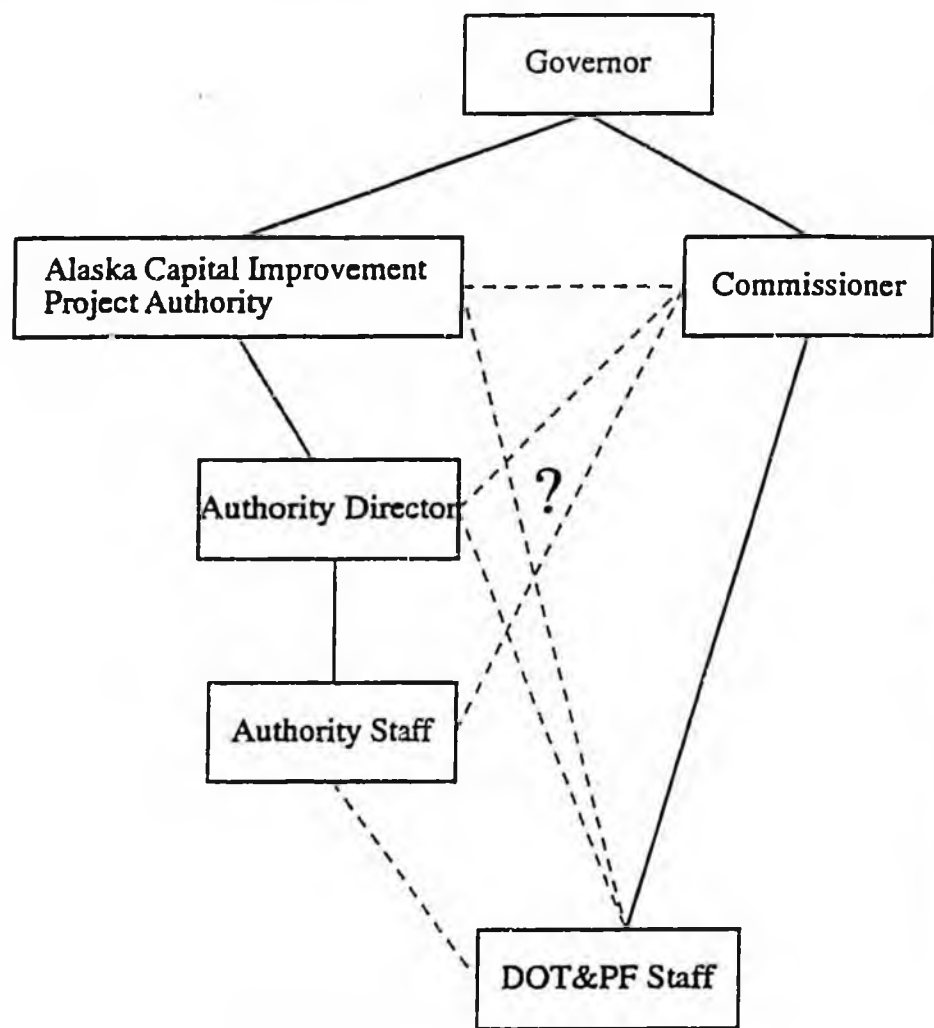
Without HB 227

Administration



With HB 227

Administration



———— Direct Reporting Relationship

———— Direct Reporting Relationship

----- Indirect Relationship

Incremental Cost

FY 99	\$0
FY 00	\$0
FY 01	\$0
FY 02	\$0
FY 03	\$0

Incremental Cost

FY 99	\$580.8k
FY 00	\$527.6k
FY 01	\$527.6k
FY 02	\$527.6k
FY 03	\$527.6k



House Finance Committee

DATE: 4-27-98

PLACE: CAP 519

SUBJECT OF MEETING:

HB 227
SB 250

	NAME	REPRESENTING	BUSINESS/PERSONAL MAILING ADDRESS	ZIP	(H) PHONE	(W) PHONE	DO YOU WANT TO TESTIFY?	WHAT SUBJECT/ WHICH BILL?
X	TOM BRIGHAM	DOT/PF	3132 CHANNEL DRIVE	99501	4070		(Y) N	HB 227
X	KEVIN BROWN	ADFG	Po Box 22525		888	5999	(Y) N	SB 250
X	JACK KREINHOFFER	DMIB			4676		(Y) N	HB 227
							Y N	
							Y N	
							Y N	
							Y N	
							Y N	
							Y N	
							Y N	
							Y N	