

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3521-04
Bill No.: HCS for HBs 946, 1106, and 952
Subject: Transportation: Transportation Dept.
Type: Original
Date: January 26, 2004

FISCAL SUMMARY

| ESTIMATED NET EFFECT ON GENERAL REVENUE FUND | | | |
|---|------------|------------|------------|
| FUND AFFECTED | FY 2005 | FY 2006 | FY 2007 |
| | | | |
| Total Estimated Net Effect on General Revenue Fund | \$0 | \$0 | \$0 |

| ESTIMATED NET EFFECT ON OTHER STATE FUNDS | | | |
|---|------------|------------|------------|
| FUND AFFECTED | FY 2005 | FY 2006 | FY 2007 |
| | | | |
| Total Estimated Net Effect on <u>All</u> State Funds | \$0 | \$0 | \$0 |

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 4 pages.

| ESTIMATED NET EFFECT ON FEDERAL FUNDS | | | |
|---|----------------|----------------|----------------|
| FUND AFFECTED | FY 2005 | FY 2006 | FY 2007 |
| | | | |
| Total Estimated Net Effect on <u>All</u> Federal Funds | \$0 | \$0 | \$0 |

| ESTIMATED NET EFFECT ON LOCAL FUNDS | | | |
|--|----------------|----------------|----------------|
| FUND AFFECTED | FY 2005 | FY 2006 | FY 2007 |
| Local Government | \$0 | \$0 | \$0 |

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of House of Representatives** stated this proposal would have no impact on their agency.

Officials from the **Office of the Senate** stated the proposal would have no impact or minimal costs which could be absorbed within existing appropriations.

Officials from the **Department of Transportation (DHT)** indicate they will require an additional part-time Senior Clerk position to work 1,000 hours annually. The Senior Clerk would enter real estate data into the system and provide monthly, quarterly and annual data reports. The hourly salary for a senior clerk is \$11.72. Therefore, the cost for this part-time position will be \$11,720 (1,000 hours X \$11.72) plus associated fringe benefits. The new part-time Senior Clerk would require a computer and software.

Currently, DHT has approximately \$200,000 for the development of a real estate inventory database application in their budget. However, an additional \$117,000 for a related imaging application would be required to aid in the function of the database.

Based on additional information provided by DHT officials, the inventory database application

ASSUMPTION (continued)

was already in the planning stages and funds are in their budget. **Oversight** assumes that additional equipment and personnel will be requested through the normal appropriation process and that the additional reporting requirements of this proposal can be done within existing resources already in place or planned.

| <u>FISCAL IMPACT - State Government</u> | FY 2005 (10 Mo.) | FY 2006 | FY 2007 |
|---|---------------------|------------|------------|
| | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

| <u>FISCAL IMPACT - Local Government</u> | FY 2005 (10 Mo.) | FY 2006 | FY 2007 |
|---|---------------------|------------|------------|
| | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal requires that beginning August 28, 2004, two members of the Highways and Transportation Commission, one from each opposing political party, who have the most seniority in commission service will be elected by the commission, one to serve as chair and the other as vice chair. Effective March 1, 2005, the commission will then elect for a one-year term a chair and vice chair from the two members, one from each opposing political party, who have the most seniority in commission service. At the end of the one-year term, the chair and vice chair will switch their positions. Thereafter, the commission leadership will continue to rotate accordingly.

The proposal contains provisions for filling vacancies due to removal, death, or resignation.

Additionally, this proposal directs the Director of the Department of Transportation to select and fix the salary of a Chief Counsel for the Department of Transportation. Currently the State

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DESCRIPTION (continued)

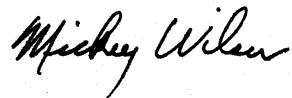
Highways and Transportation Commission selects the Chief Counsel.

This proposal requires that annual report to the Joint Committee on Transportation include an inventory of the real property owned by the Department of Transportation and a description of all real estate transactions by the department for the preceding state fiscal year. This information will include the date of each transaction, the source of revenue used, and the allocation of any income produced by the real estate.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Transportation
Office of House of Representatives
Office of the Senate



Mickey Wilson, CPA
Director
January 26, 2004