

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4224-03
Bill No.: Perfected HCS for HB 1788
Subject: Boards, Commissions, Committees, and Councils; Transportation; Transportation,
 Department of
Type: #Updated
Date: April 5, 2016
#Updated with additional information from the Missouri Department of Transportation

Bill Summary: This proposal increases the membership of the Highways and Transportation Commission to eight commissioners and requires seven of the appointees to be residents of different Department of Transportation districts.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
 This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on FTE	0	0	0

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Transportation (MoDOT)** state the fiscal impact for this legislation is unknown. The addition of two commissioners will cost the department \$50 (Commissioners are paid \$25 per day) on the days they perform their service of the position, along with travel and miscellaneous expenses.

#Officials from the **Department of Transportation** state the Highways and Transportation Commission met 39 times in the past two years. Per RSMo 226.030, members of the commission shall receive as compensation for their service twenty-five dollars per day for the time spent in the performance of their official duties, and also their necessary traveling and other expenses incurred while actually engaged in the discharge of their official duties. Transportation, meals, lodging, taxis, parking fees and other miscellaneous expenses are provided for each commissioner. The table below indicates the costs for FY 2015 and FY 2016 (as of April 1, 2016) paid for the commissioners and the Commission Secretary's Office (staff of two).

#	FY 2016	FY 2015
In-State Travel	\$15,845.81	\$8,082.82
Out-of-State Travel	\$1,852.96	\$0.00
Communication Services*	\$6,096.18	\$5,848.95
Meeting Room Rentals	\$2,000.00	\$1,131.70
Airplane Costs**	\$126,198.72	\$83,053.26

* iPad charges/service for electronic meeting books

** Includes fuel, pilot services, ramp fees, plane rental, charter, etc.

#The commission did not have all members in service in FY 2015, which explains the difference in costs between FY 2015 and FY 2016.

Officials from the **Governor's Office** assume Section 226.030 increases the number of gubernatorial appointments on the Highways and Transportation Commission from six to eight. There should be no added cost to the Governor's Office as a result of this measure. However, if additional duties are placed on the office related to appointments in other TAFP legislation, there may be the need for additional staff resources in future years.

ASSUMPTION (continued)

Oversight assumes MoDOT is provided with core funding to handle a certain amount of activity each year. Oversight assumes MoDOT could absorb the costs related to this proposal.

<u>FISCAL IMPACT - State Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
	<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.

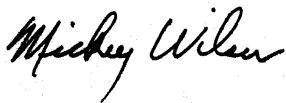
FISCAL DESCRIPTION

This proposal increases the membership of the Highways and Transportation Commission to eight commissioners and requires seven of the appointees to be residents of different Department of Transportation districts.

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
Governor's Office



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