



January 29, 2020

SUMMARY OF BILL: Requires the Department of Transportation (TDOT) to create and administer the Office for Accessible Transportation to provide resources and expertise for expanding and improving accessible transportation.

ESTIMATED FISCAL IMPACT:

**Increase State Revenue – \$181,600/FY20-21 and Subsequent Years/
Office for Accessible Transportation**

**Increase State Expenditures – \$181,600/FY20-21 and Subsequent Years/
Office for Accessible Transportation**

Increase Federal Expenditures – \$181,600/FY20-21 and Subsequent Years

Assumptions:

- To create and administer the Office for Accessible Transportation, TDOT would require two additional personnel: a manager and a program monitor.
- A manager's annual salary is \$75,672 and a program monitor's annual salary is \$51,204. The recurring increase in state expenditures as a result of personnel is \$161,082 (\$75,672 manager salary + \$19,135 manager benefits + \$51,204 program monitor salary + \$15,071 program monitor benefits).
- Further, the Office would require recurring funding for operational and travel expenses estimated to be \$20,500 (\$5,000 in workshops and trainings + \$7,500 in staff travel + \$8,000 in oversight tools and support).
- The total increase in expenditures for FY20-21 and subsequent years is \$181,582 (\$161,082 in personnel + \$20,500 in operational and travel expenses).
- The Federal Transit Administration (FTA) Section 5310 Program allows state departments of transportation to budget up to 10 percent of the state's annual apportionment for Program Administration, which includes salaries, benefits, and administrative functions. TDOT's Division of Multimodal Resources currently utilizes approximately \$100,000 of \$300,000 in eligible Section 5310 State Administration funding. The federal funds are 100 percent federal and no state match is required. An Office of Accessible Transportation within the Multimodal Division could use FTA Section 5310 funds towards its budget.

- The state will pay for establishing and operating the Office of Accessible Transportation resulting in a recurring increase of state expenditures of \$181,582.
- TDOT will then bill the federal government for reimbursement of all costs of the newly created office resulting in recurring federal expenditures of \$181,582 and a corresponding increase in recurring state revenue of an equal amount.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink that reads "Krista Lee Carsner". The signature is written in a cursive, flowing style.

Krista Lee Carsner, Executive Director

/jmg