

# FISCAL NOTE

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

cost # codes

Bill Version

HB 365 1A

Fiscal Note Number

Publish Date

Identifier (file name) HB365-DFG-SFD-03-16-12

Title AQUATIC INVASIVE SPECIES

Dept. Affected Fish and Game

Appropriation Sport Fisheries

Allocation Sport Fisheries

Sponsor HOUSE RESOURCES COMMITTEE

Requester House Resources Committee

OMB Component Number 464

## Expenditures/Revenues

(Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services	499.0		218.0	*	*	*	*
Travel	105.0		53.2				
Services	245.0		125.0				
Commodities	5.0		2.5				
Capital Outlay							
Grants, Benefits							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>854.0</b>	<b>0.0</b>	<b>398.7</b>	*	*	*	*

## FUND SOURCE

(Thousands of Dollars)

1002	Federal Receipts						
1003	GF Match						
1004	GF	854.0	398.7				
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
1024	Fish/Game (Other)						
<b>TOTAL</b>		<b>854.0</b>	<b>0.0</b>	<b>398.7</b>	*	*	*

## POSITIONS

Full-time							
Part-time							
Temporary	6.0		6				

## CHANGE IN REVENUES

Estimated SUPPLEMENTAL (FY12) operating costs  
(discuss reasons and fund source(s) in analysis section)

(separate supplemental appropriation required)

Estimated CAPITAL (FY13) costs  
(discuss reasons and fund source(s) in analysis section)

(separate capital appropriation required)

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

This is the initial fiscal note.

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Date/Time 3/16/12 5:00 PM

Date 3/16/2012

## FISCAL NOTE

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BILL NO. HB 365 VA

### Analysis

House Bill 365 would require dedicated staff to be hired specifically to address each of six identified (Northern Pike, D.vexillum-Tunicate, Elodea-pondweed, Water Milfoil, European Green Crab, Spartina Cordgrass )invasive species threats to marine and freshwaters across the state. A template for a rapid response plan would be developed specific to each species which would include vectors of transmission, synthesis of background knowledge, documented or perceived distribution and identified threat to specific areas or locations and effective control or eradication methods.

Upon completion, a series of facilitated meetings would take place between identified state, federal and municipal agencies, along with other stakeholder organizations to catalog authorities and available resources specific to rapid response. In addition, a series of facilitated public meetings would be held to receive and document public input and knowledge to be incorporated into a draft plan. Each hired staff member would be specifically assigned to a species and would therefore become the subject matter expert for that species should the need for a response plan be necessary.

The final task would be compiling all of the pertinent information and publishing a final rapid response plan to be implemented by all of the affected parties. We anticipate that these plans will take 18 months to complete and the full year cost is shown in FY13 and a 1/2 year cost is shown in FY14.

Personnel for this project would consist of the department's existing invasive species program coordinator (Range 18) for 12 months to supervise and coordinate plan development. The six project leaders each dealing with a single species would be range 18 long term non-perms whom would be responsible for plan development and finalization within an 18 month period.

Each species would have a series of meetings which would be facilitated by an outside contractor whom would also be required to assist with the drafting following each meeting. We anticipate six meetings per species costing about \$10.0 per meeting.

This fiscal note does not reflect the costs associated with implementing any of the plans this legislation directs ADF&G to develop. It would be extremely difficult to estimate those costs at this time resulting in an indeterminate cost for FY15 and beyond.