

# Fiscal Note

State of Alaska  
2013 Legislative Session

Bill Version: HB 158  
Fiscal Note Number: \_\_\_\_\_  
( ) Publish Date: \_\_\_\_\_

Identifier: HB158-DNR-MLW-3-8-13  
Title: DNR HUNTING CONCESSIONS  
Sponsor: COSTELLO  
Requester: House Resources Committee

Department: Department of Natural Resources  
Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water  
OMB Component Number: 3002

## Expenditures/Revenues

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

(Thousands of Dollars)

	FY2014 Appropriation Requested	Included in Governor's FY2014 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services		535.0	945.0	945.0	945.0	945.0	945.0
Travel		57.5	85.0	85.0	85.0	85.0	85.0
Services		75.0	337.0	337.0	337.0	337.0	337.0
Commodities		27.5	35.0	35.0	35.0	35.0	35.0
Capital Outlay							
Grants & Benefits							
Miscellaneous							
<b>Total Operating</b>	<b>0.0</b>	<b>695.0</b>	<b>1,402.0</b>	<b>1,402.0</b>	<b>1,402.0</b>	<b>1,402.0</b>	<b>1,402.0</b>

## Fund Source (Operating Only)

1004 Gen Fund		695.0	1,402.0	1,402.0			
1005 GF/Prgm					1,402.0	1,402.0	1,402.0
<b>Total</b>	<b>0.0</b>	<b>695.0</b>	<b>1,402.0</b>	<b>1,402.0</b>	<b>1,402.0</b>	<b>1,402.0</b>	<b>1,402.0</b>

## Positions

Full-time		1.0	11.0	11.0	11.0	11.0	11.0
Part-time							
Temporary		10.0					

<b>Change in Revenues</b>							
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Estimated SUPPLEMENTAL (FY2013) cost: 0.0

Estimated CAPITAL (FY2014) cost: 0.0

## ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes  
If yes, by what date are the regulations to be adopted, amended or repealed? 12/31/14

## Why this fiscal note differs from previous version:

Initial Version
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Prepared By:	Brent Goodrum, Director	Phone:	(907)269-8625
Division	Mining, Land & Water	Date:	03/08/2013 12:00 PM
Approved By:	Daniel S. Sullivan, Commissioner	Date:	03/08/13
	Department of Natural Resources		

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
2013 LEGISLATIVE SESSION

BILL NO. HB158

### Analysis

HB158 amends AS 38.05.020(b), which lists out the duties of the commissioner of the Department of Natural Resources, and specifies that the commissioner may implement a hunting guide concession program or otherwise limit the number of individuals authorized to conduct big game commercial guiding on state land.

In the Governor's FY14 budget request, DNR requested \$450.0 for Guide Concession Area Program Implementation, \$125.0 to restore a one-time increment for Guide Concession Area Program Development, and \$120.0 in the department's base budget for a total of \$695.0. The fiscal note may need to be amended if the FY14 budget request is not included in the final operating budget as approved by the Legislature.

#### **FY14 Cost breakdown**

##### **FY14 Personal Services:**

The Division of Mining, Land, and Water anticipates a significant effort will be required for the completion of the development, regulation adoption and implementation of a hunting guide concession program. While the division anticipates using existing staff to the extent practicalable, this effort will require new staff in the division as the program is developed and fully implemented.

For FY14, the Division of Mining, Land, and Water will need:

- 1 full time Natural Resource Specialist II/III (Range 16/18) for 1 year = \$97.1
- 1 non-Perm Natural Resource Specialist II (Range 16) for 1 year = \$86.5
- 1 non-Perm Natural Resource Manager I (Range 18) for 7 months = \$49.6
- 2 non-Perm Natural Resource Specialist III (Range 18) for 7 months = \$98.0
- 2 non-Perm Natural Resource Specialist II (Range 16) for 6 months = \$75.5
- 2 non-Perm Natural Resource Specialist I (Range 14) for 6 months = \$67.1
- 2 non-Perm Natural Resource Technician II (Range 12) for 6 months = \$61.2

These positions will require support costs of: Travel = \$57.5, Services \$75.0, and Commodities \$27.5.

Services include other costs associated with new positions and are budgeted in the services line for telecommunications/phones, computer services, DOA Core and Direct Service charges, etc. (\$5.5 x 9 new positions = \$49.5) as well as contractual costs of \$25.5.

**FY15 and FY16 Personal Services:** In addition to FY 14, DNR will need further GF funding for FY15 and FY16, specifically the Division of Mining, Land, and Water will need:

- 1 full time Natural Resource Specialist II/III (Range 16/18) per year = \$97.1
- 1 full time Natural Resource Specialist II (Range 16) per year = \$86.5
- 1 full time Natural Resource Manager I (Range 18) per year = \$100.0
- 2 full time Natural Resource Specialist III (Range 18) per year = \$194.2
- 2 full time Natural Resource Specialist II (Range 16) per year = \$173.0
- 2 full time Natural Resource Specialist I (Range 14) per year = \$154.6
- 2 full time Natural Resource Technician II (Range 12) per year = \$139.6

## FISCAL NOTE ANALYSIS

STATE OF ALASKA  
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### Analysis Continued

These positions will require support costs of: Travel = \$85.0, Services \$115.0, and Commodities \$35.0. Services include other costs associated with new positions and are budgeted in the services line for telecommunications/phones, computer services, DOA Core and Direct Service charges, etc. (\$5.5 x 9 new positions = \$49.5) as well as contractual costs of \$65.5.

Additionally in FY15 and FY16 DNR will have \$222.0 in contractual costs to fund, through Reimbursable Services Agreement, the functions of the following positions in the Division of Parks and Outdoor Recreation the Department of ADF&G and the Department of Law:

- 1 Natural Resource Specialist III (Range 18) for 6 months = \$48.6
- 1 Wildlife Biologist III (Range 18) for 1 year = \$97.1
- 1 Assistant Attorney General for 3 months = \$56.3
- Travel Services and Commodities = \$20.0

For FY17 and beyond, the department anticipates that the program will be self-supporting through program receipts and assumes that DNR will request a funding change to receive program receipt authority.

If for some reason DNR does not get approval to implement a hunting guide concession program during this legislative session, the fiscal note costs will need to be rolled forward one year and the personal services costs for the first year adjusted to reflect one full year for each of the positions listed rather than partial year costs.

DNR must adopt regulations prior to the implementation of a hunting guide concession program addressed in this legislation. DNR anticipates that, once initiated, the regulations adoption/filing process will take between eight and 12 months. DNR anticipates the program can be fully implemented through regulations by December 31, 2014 if the proposed legislation becoming law.