

Fiscal Note

State of Alaska
2017 Legislative Session

Bill Version: HB 88
 Fiscal Note Number: _____
 () Publish Date: _____

Identifier: HB088-DFG-BBS-02-03-2017
 Title: BOARD OF FISHERIES MEMBERSHIP
 Sponsor: STUTES
 Requester: (H) FSH

Department: Department of Fish and Game
 Appropriation: Statewide Support Services
 Allocation: Boards of Fisheries and Game
 OMB Component Number: 2048

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2018	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
OPERATING EXPENDITURES	FY 2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personal Services	40.5		40.5	40.5	40.5	40.5	40.5
Travel	28.9		28.9	28.9	28.9	28.9	28.9
Services	12.5		12.5	12.5	12.5	12.5	12.5
Commodities	3.4		3.4	3.4	3.4	3.4	3.4
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	85.3	0.0	85.3	85.3	85.3	85.3	85.3

Fund Source (Operating Only)

1004 Gen Fund (UGF)	85.3		85.3	85.3	85.3	85.3	85.3
Total	85.3	0.0	85.3	85.3	85.3	85.3	85.3

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2017) cost: 0.0 *(separate supplemental appropriation required)*
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY2018) cost: 0.0 *(separate capital appropriation required)*
(discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
 If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version:

Not applicable, initial version.

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Division:	Boards Support Section	Date:	02/03/2017 03:00 PM
Approved By:	Carol Petraborg, Director	Date:	02/03/17
Agency:	Division of Administrative Services		

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2017 LEGISLATIVE SESSION

BILL NO. HB 88

Analysis

This bill increases the membership of the Board of Fisheries from seven (7) to nine (9) members. This will lead to increased costs.

Two new board members under the existing schedule:

In the last three years (FY14-FY16), the average board honorarium for a member is \$12,788.45 (personal services). The average travel costs to regulatory meetings over the same time is \$7,775.53 (travel).

For two new members, the increased costs are:

Personal Services

Board honorarium - \$25,577

Travel

Board travel - \$15,551

Total of two new members traveling on existing schedule - \$41,128

Increase in board meeting schedule:

Increasing the size of the board increases board member participation. At every point in a board meeting, whether it is staff reports, public testimony, ethics disclosures, committees, and board deliberations, having two additional seats at the table will increase the amount of time it takes to conduct a meeting.

Two additional members increases the board make-up by over 28%. This analysis assumes two new board members will increase board meeting time by 20%. The average meeting days per cycle over the last three years is 31. This would increase the meeting days by 6. Below are the increased costs to board members and staff from an increase in meeting days.

Personal services

Board honorariums - \$14,958 (9 board members x \$277/daily honorarium x 6 meeting days)

Travel

Board member travel - \$9,990 (9 board members x \$185/daily travel costs x 6 meeting days)

Board staff travel - \$3,330 (3 board staff x \$185/daily travel costs x 6 meeting days)

Services

Meeting facility costs - \$12,451 - (\$2,075 average daily meeting costs x 6 days)

Commodities

Meeting facility costs - \$3,379 (\$563 average daily meeting costs x 6 days)

Total increase from longer meetings - \$44,108

Total \$85,236

This analysis does not include additional overhead costs associated with printing, travel arrangements, and other administrative functions unique to supporting a board member.