

# FISCAL NOTE

Bill Version: CSHB 371 (TRA)

(H) Publish Date: 3/23/00

**STATE OF ALASKA  
2000 LEGISLATIVE SESSION**

Revision Date/Time (Note if correction) 03/22/00 Dept. Affected Environmental Conservation  
 Title Reports from Marine Passenger Vessels BRU Air & Water Quality  
 Component Air Quality  
 Sponsor Representative Kerttula  
 Requester House Transportation Component No. 2061

**Expenditures/Revenues** (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Personal Services	60.4	35.2	35.2	35.2	35.2	35.2
Travel	5.0					
Contractual	28.7	5.9	5.9	5.9	5.9	5.9
Supplies	2.0	2.0	2.0	2.0	2.0	2.0
Equipment	4.5	0.0	0.0	0.0	0.0	0.0
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>100.6</b>	<b>43.1</b>	<b>43.1</b>	<b>43.1</b>	<b>43.1</b>	<b>43.1</b>
<b>CAPITAL EXPENDITURES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>CHANGE IN REVENUES ( )</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	100.6	43.1	43.1	43.1	43.1	43.1
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
<b>TOTAL</b>	<b>100.6</b>	<b>43.1</b>	<b>43.1</b>	<b>43.1</b>	<b>43.1</b>	<b>43.1</b>

Estimate of any current year (FY2000) cost: 0.0

**POSITIONS**

Full-time	1.0	0.0	0.0	0.0	0.0	0.0
Part-time	0	1.0	1.0	1.0	1.0	1.0
Temporary	0	0	0	0	0	0

**ANALYSIS:** (Attach a separate page if necessary)

See attached.

Prepared by: Tom Chapple Phone 269-7686  
 Division Air & Water Quality Date/Time 3/22/00 8:38 AM  
 Approved by Commissioner *Mark Fendley* Date 3-22-00  
 Agency Department of Environmental Conservation

**PREPARER TO PROVIDE ALL DISTRIBUTION COPIES TO GOVERNOR'S LEGISLATIVE OFFICE**

For further distribution information, call the Governor's Legislative Office

ATTACHMENT TO HB 371 FISCAL NOTE:

**Fiscal Impact:** In year one, one (1) full time position will be required to draft and administer regulations for the management of pollutant emissions into the Alaskan environment. One Environmental Specialist III will be located in Juneau to initially develop regulations and subsequently review monitoring data, conduct quality assurance reviews, and data analysis. The work tasks will include analysis of air, water, and hazardous and solid waste emissions throughout the coastal waters of the state, evaluation of the impacts, and information management. Once regulations have been developed, this position will be reduced to half time and will focus on the evaluation of summertime pollutant emissions.

During the first year, \$10.0 for professional services contracts is included to develop a database to manage and store emissions data received from the cruise ship industry. In addition, \$10.0 is included in the first year to cover advertising, printing, meeting, and mailing costs for two public notice periods on the regulations. Other contractual funds cover position support costs and technical assistance in the management of the database.

**Personal Services New Position Detail**

Department of Environmental Conservation  
 HB 371 Fiscal Note - FY2001 Projected

Scenario: FY2001 Legislative Fiscal Note Info - 2  
 Component: Air Quality (2061)  
 BRU Name: Air and Water Quality

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
18-#031	Environmental Spec III	FT	A	GG	Juneau	1A	18B	12.0	45,456	45,456	0	0	14,931	60,387
Justification: Implementation of HB 371														
Funding Detail: 1004 General Fund Receipts											100.00%	60,387		
Total Funding:											100.00%	60,387		

**Component Summary:**

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	60,387
<b>Total Funding:</b>	<b>100.00%</b>	<b>60,387</b>

Note: if a position is split, an asterisk (\*) will appear in the Split/Count column. if the split position is also counted in the component, two asterisks (\*\*) will appear in this column.

**Personal Services New Position Detail**

Department of Environmental Conservation  
 HB 371 Fiscal Note - FY2002 and subsequent years projected

Scenario: FY2001 Legislative Fiscal Note Info - 2  
 Component: Air Quality (2061)  
 BRU Name: Air and Water Quality

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
18-#031	Environmental Spec III	FT	A	GG	Juneau	1A	18B	7.0		26,516	0	0	8,710	35,226
Justification: Implementation of HB 371														
Funding Detail: 1004 General Fund Receipts 100.00% 35,226														
												Total Funding: 100.00% 35,226		

**Component Summary:**

Total New Positions:	1
Fund Description	Fund Percent Fund Amount
1004 General Fund Receipts	100.00% 35,226
<b>Total Funding:</b>	<b>100.00% 35,226</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.