

FISCAL NOTE

No: 1

STATE OF ALASKA
2000 LEGISLATIVE SESSION

Bill Version: HB 377

(H) Publish Date: 2/16/00

Revision Date/Time (Note if correction) _____	Dept. Affected: <u>Environmental Conservation</u>
Title <u>"An Act requiring oil discharge prevention and contingency plans...for non-tank vessels and railroad..."</u>	BRU <u>Spill Prevention & Response</u>
Sponsor <u>Rules Committee</u>	Component <u>Industry Preparedness & Pipeline Program</u>
Requester <u>Governor</u>	Component No. <u>1922</u>

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	168.5	168.5	168.5	168.5	168.5	168.5
Travel	19.8	19.8	19.8	19.8	19.8	19.8
Contractual	127.7	37.7	37.7	37.7	37.7	37.7
Supplies	3.3	3.3	3.3	3.3	3.3	3.3
Equipment	19.5	3.7	3.7	3.7	3.7	3.7
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	338.8	233.0	233.0	233.0	233.0	233.0
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0

FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type) 1052 Oil/Haz FD	338.8	233.0	233.0	233.0	233.0	233.0
TOTAL	338.8	233.0	233.0	233.0	233.0	233.0

Estimate of any current year (FY2000) cost: 0.0

POSITIONS

Full-time	3	3	3	3	3	3
Part-time	0	0	0	0	0	0
Temporary	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

Fiscal Impact: Three (3) full time positions will be required to draft and administer regulations for approximately 50 new nontank vessel operators and railroads. Two Environmental Specialists III will be located in Anchorage to initially develop regulations, and will then subsequently review and approve individual oil discharge prevention and contingency plans, inspect vessels and railroad facilities, and conduct and evaluate spill response drills. One Environmental Specialist II in Juneau will initially assist in developing regulations, and will subsequently review financial responsibility documentation and maintain the associated database, and conduct southeast vessel inspections. During the first year, \$90.0 for professional services contracts is included to assist in the negotiated rule making process and technical issues associated with the regulations. Other contractual funds cover position support costs and technical assistance with inspections and spill response drills.

Economic Impact: This bill will require some operators to incur additional costs for oil spill response equipment, contracts with spill response organizations if they are not already voluntarily meeting the regulatory standard, and costs to obtain and demonstrate proof of financial responsibility.

Prepared by: Larry Dietrick
 Division: SPAR
 Approved by: Commissioner *Kent Fiedler*
 Agency: Department of Environmental Conservation

Phone 465-5250
 Date/Time 2/9/00 4:59 PM
 Date 2-10-00

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Personal Services Component Summary

FY: 2001

Scenario: FY2001 Legislative Fiscal Note Info

BRU: Spill Prevention and Response

Department: Environ Conservation

Component: Industry Prep. & Pipeline Op. (1922)

Line 100 Summary:

Salaries:	125,796
Benefits:	42,711
Premium Pay:	0
COLA:	0
Pre-vacancy total:	168,507
Minus 0.00% vacancy:	(0)
Post-vacancy total:	168,507
Lump sum prem. pay:	0
Total Line 100:	168,507

Change Record Total: 0.0

Total Component Months: 36.0

Active Positions:

	Existing	New	Transferred In	Total Positions
Full Time:	0	3	0	3
Part Time:	0	0	0	0
Non-Perm:	0	0	0	0
Total:	0	3	0	3

Inactive Positions:

	Deleted	Transferred Out
Full Time:	0	0
Part Time:	0	0
Non-Perm:	0	0
Total:	0	0

Split Positions:

	Counted	Not Counted	Total Splits
Full Time:	0	0	0
Part Time:	0	0	0
Non-Perm:	0	0	0
Total:	0	0	0

Component PCN Funding Summary:

	Amount	w/Vacancy
1004 General Fund Receipts	168,507	168,507
	168,507	168,507

Component PCN Summary:

PCN	Status	Job Title	Rng	Stp	BU	Pos	Split	Location	Mths	Salary	Prem	COLA	Benes	Total
18-#004	N	[No job title provided]	18	A	GG	FT		Anchorage	12.0	43,860	0	0	14,617	58,477
18-#005	N	[No job title provided]	16	A	GG	FT		Juneau	12.0	38,076	0	0	13,477	51,553
18-#006	N	[No job title provided]	18	A	GG	FT		Anchorage	12.0	43,860	0	0	14,617	58,477

Status Key: N=New D=Deleted TI=Transferred-in TO=Transferred-out

Personal Services Detail For PCN 18-#004

FY: 2001

Scenario: FY2001 Legislative Fiscal Note Info (890)

Department: Environ Conservation

BRU: Spill Prevention and Response

Component: Industry Prep. & Pipeline Op. (1922)

Position Detail:

Position Status: New	Budgeted Months: 12.0
Bargaining Unit: GG General Gov't Employees	Component Months: 12.0
Class: #0018 [No Job Title Provided]	Merit Date: none
Location: EBA Anchorage	Salary Change Date: none
Position Type: FACL Full Time	Calculation Method: Monthly - Steps and Months
Retirement: A PERS Other	Range / Step 1: 18 A 3,655.00/mth. for 12.0 mths.
Salary Schedule: 1A BASE	Range / Step 2:
Strike Class: 1	
Overtime Eligible: Yes	Total Salary: 43,860
Position Frozen: No	Total Premium Pay: 0
Position Split: No	Total Benefits: 14,617
Project:	Total COLA: 0
Region:	Total Position Cost: 58,477

Premium Pay:

Overtime Pay: 0.00 Hours: 0.00	Higher Class Pay: 0.00
Graveyard Pay: 0.00 Mths: 0.00	Standby Pay: 0.00
Swing Shift Pay: 0.00 Mths: 0.00	Subsistence Pay: 0.00
Hazardous Pay: 0.00	Additional Pay: 0.00
Seaduty Pay: 0.00	Total Premium Pay: 0

Benefits:

<u>Department Benefits:</u> FULL	<u>Statewide Benefits:</u> FULL
Leave Cash-In: 1.36% = 596.50	Health Insurance: 488.50 / Mth.= 5,862.00/ Yr.
Risk Management: 0.82% = 359.65	Life Insurance: 1.54 / Mth.= 18.48/ Yr.
Unemployment Insurance: 0.42% = 184.21	Legal Trust Fund: 8.00 / Mth.= 96.00/ Yr.
Term Leave: 1.88% = 824.57	<u>Total Statewide Benefits:</u> 498.04 / Mth.= 5,976.48/ Yr.
Short Term Non Perm: 0.00% = 0.00	<u>SBS Benefits:</u> FULL
Unique Rate: 0.00% = 0.00	Supplement Benefits: 6.13% = 2,688.62
Bargaining Unit Override Rate: 0.00% = 0.00	<u>Medicare Deduction:</u> FULL
<u>Total Department Benefits:</u> 4.48% = 1,964.93	Medicare Cost: 1.00% = 438.60
<u>Retirement Benefit:</u> FULL	Total Benefits: 14,617
Retirement Benefit: 8.09% = 3,548.27	

Notes: [none]

Position Justification:

Funding Detail:	Percent	Amount
1004 General Fund Receipts	100.00%	58,477.00
Total Funding:	100.00%	58,477.00

Personal Services Detail For PCN 18-#005

FY: 2001

Scenario: FY2001 Legislative Fiscal Note Info (890)

BRU: Spill Prevention and Response

Department: Environ Conservation

Component: Industry Prep. & Pipeline Op. (1922)

Position Detail:

Position Status: New
 Bargaining Unit: GG General Gov't Employees
 Class: #0016 [No Job Title Provided]
 Location: AWA Juneau
 Position Type: FACL Full Time
 Retirement: A PERS Other
 Salary Schedule: 1A BASE
 Strike Class: 1
 Overtime Eligible: Yes
 Position Frozen: No
 Position Split: No
 Project:
 Region:

Budgeted Months: 12.0
 Component Months: 12.0
 Merit Date: none
 Salary Change Date: none
 Calculation Method: Monthly - Steps and Months
 Range / Step 1: 16 A 3,173.00/mth. for 12.0 mths.
 Range / Step 2:
 Total Salary: 38,076
 Total Premium Pay: 0
 Total Benefits: 13,477
 Total COLA: 0
 Total Position Cost: 51,553

Premium Pay:

Overtime Pay: 0.00 Hours: 0.00
 Graveyard Pay: 0.00 Mths: 0.00
 Swing Shift Pay: 0.00 Mths: 0.00
 Hazardous Pay: 0.00
 Seaduty Pay: 0.00

Higher Class Pay: 0.00
 Standby Pay: 0.00
 Subsistence Pay: 0.00
 Additional Pay: 0.00
 Total Premium Pay: 0

Benefits:

Department Benefits: FULL

Leave Cash-In: 1.36% = 517.83
 Risk Management: 0.82% = 312.22
 Unemployment Insurance: 0.42% = 159.92
 Term Leave: 1.88% = 715.83
 Short Term Non Perm: 0.00% = 0.00
 Unique Rate: 0.00% = 0.00
 Bargaining Unit Override Rate: 0.00% = 0.00
 Total Department Benefits: 4.48% = 1,705.80

Retirement Benefit: FULL

Retirement Benefit: 8.09% = 3,080.35

Statewide Benefits: FULL

Health Insurance: 488.50 / Mth.= 5,862.00/ Yr.
 Life Insurance: 1.54 / Mth.= 18.48/ Yr.
 Legal Trust Fund: 8.00 / Mth.= 96.00/ Yr.
 Total Statewide Benefits: 498.04 / Mth.= 5,976.48 / Yr.

SBS Benefits: FULL

Supplement Benefits: 6.13% = 2,334.06

Medicare Deduction: FULL

Medicare Cost: 1.00% = 380.76

Total Benefits: 13,477

Notes: [none]

Position Justification:

Funding Detail:

	Percent	Amount
1004 General Fund Receipts	100.00%	51,553.00
Total Funding:	100.00%	51,553.00

Personal Services Detail For PCN 18-#006

FY: 2001

Scenario: FY2001 Legislative Fiscal Note Info (890)

Department: Environ Conservation

BRU: Spill Prevention and Response
Component: Industry Prep. & Pipeline Op. (1922)

Position Detail:

Position Status: New	Budgeted Months: 12.0
Bargaining Unit: GG General Gov't Employees	Component Months: 12.0
Class: #0018 [No Job Title Provided]	Merit Date: none
Location: EBA Anchorage	Salary Change Date: none
Position Type: FACL Full Time	Calculation Method: Monthly - Steps and Months
Retirement: A PERS Other	Range / Step 1: 18 A 3,655.00/mth. for 12.0 mths.
Salary Schedule: 1A BASE	Range / Step 2:
Strike Class: 1	
Overtime Eligible: Yes	Total Salary: 43,860
Position Frozen: No	Total Premium Pay: 0
Position Split: No	Total Benefits: 14,617
Project:	Total COLA: 0
Region:	Total Position Cost: 58,477

Premium Pay:

Overtime Pay: 0.00 Hours: 0.00	Higher Class Pay: 0.00
Graveyard Pay: 0.00 Mths: 0.00	Standby Pay: 0.00
Swing Shift Pay: 0.00 Mths: 0.00	Subsistence Pay: 0.00
Hazardous Pay: 0.00	Additional Pay: 0.00
Seaduty Pay: 0.00	Total Premium Pay: 0

Benefits:

<u>Department Benefits:</u> FULL	<u>Statewide Benefits:</u> FULL
Leave Cash-In: 1.36% = 596.50	Health Insurance: 488.50 / Mth = 5,862.00 / Yr.
Risk Management: 0.82% = 359.65	Life Insurance: 1.54 / Mth = 18.48 / Yr.
Unemployment Insurance: 0.42% = 184.21	Legal Trust Fund: 8.00 / Mth = 96.00 / Yr.
Term Leave: 1.88% = 824.57	<u>Total Statewide Benefits:</u> 498.04 / Mth = 5,976.48 / Yr.
Short Term Non Perm: 0.00% = 0.00	<u>SBS Benefits:</u> FULL
Unique Rate: 0.00% = 0.00	Supplement Benefits: 6.13% = 2,688.62
Bargaining Unit Override Rate: 0.00% = 0.00	<u>Medicare Deduction:</u> FULL
<u>Total Department Benefits:</u> 4.48% = 1,964.93	Medicare Cost: 1.00% = 438.60
<u>Retirement Benefit:</u> FULL	Total Benefits: 14,617
Retirement Benefit: 8.09% = 3,548.27	

Notes: [none]

Position Justification:

Funding Detail:	Percent	Amount
1004 General Fund Receipts	100.00%	58,477.00
Total Funding:	100.00%	58,477.00

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