

FISCAL NOTE

STATE OF ALASKA
2002 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: CSHB 66(L&C)
 (H) Publish Date: 4/26/02

Revision Date/Time (Note if correction): _____ Dept. Affected: Environmental Conservation
 Title Tracking Pesticide Use BRU Environmental Health
 Component Laboratory Services
 Sponsor Representative Cissna
 Requester House Labor & Commerce Component No. 2065

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	227.1	227.1	227.1	158.3	158.3	158.3
Travel	8.0	8.0	8.0	8.0	8.0	8.0
Contractual	73.8	63.8	63.8	54.1	54.1	54.1
Supplies	4.0	4.0	4.0	3.0	3.0	3.0
Equipment	82.8	4.0	4.0	4.0	4.0	4.0
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	395.7	306.9	306.9	227.4	227.4	227.4

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGE IN REVENUES (1005)	765.0	690.0	690.0	765.0	690.0	690.0
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts	395.7	306.9	306.9	227.4	227.4	227.4
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
TOTAL	395.7	306.9	306.9	227.4	227.4	227.4

Estimate of any current year (FY2002) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

POSITIONS

Full-time	4	4	4	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)

See attached.

Prepared by: Janice Adair Phone 269-7644
 Division Environmental Health Date/Time 1/22/02 12:34 PM
 Approved by: Kurt Fredriksson Date 1/22/2002
 Agency Department of Environmental Conservation

HB 66 requires that DEC establish and manage a pesticide-reporting program that provides information on the individual application of certain pesticides as defined in regulations adopted under the bill.

The tracking system must identify the product, amount used, application rate, method, date applied, size of area treated, the location (street address) of the application, and the target organism. This data must be GIS based and easily accessible to the public through the Internet. The department is to prepare an annual report that summarizes the information that has been reported.

Additionally, a Pesticide Board is established to advise DEC on the development and implementation of the tracking system.

Two Environmental Specialists (an ES II and an ES III) will develop regulations, policies, procedures, outreach activities, prepare the annual report as well as staff and work with the Pesticide Advisory Board. The focus will be on helping the pesticide applicators come into compliance with the reporting requirements. A full time Environmental Technician will be required to input the data reported into the database and to manage the database system and reports.

An Analyst Programmer IV will oversee the development of the database and web site that will support the tracking system for 3 years.

The contractual line includes funding for training and preparation of outreach materials as well as \$20.0 for a contract for the initial development of the GIS based data system in the first year. Subsequent years include \$10.0 for a contract to assist with maintenance and needed upgrades to the system as technology changes.

Equipment costs in FY 2003 include the ordinary office equipment (desk, chair, and office furniture) for the new staff. The bulk of the costs are for the GIS workstations, ArcView license, W2000 server and related hardware and ArcView MapObjects Internet Map Server. \$4.0 is included in subsequent years for equipment replacement and software upgrades.

Revenues are from the label registration and applicator certification fees. A \$150.00 label registration fee will generate \$690.0 based on an estimated 4,600 labels. Applicators would pay \$75.00 (\$25.00 per year) for a three-year certification. The certification fee, for approximately 1000 applicators, would generate \$75.0 in FY 2003 and 2006.

Fees as established in this bill clearly generate more revenue than needed to operate the program described in HB 66. However when Oregon instituted this law, there was a 20% reduction in the number of registrations and licenses. If that same reduction were to occur here, revenue would decrease by \$153.0 to \$612.0 but still cover the projected cost of the tracking program.

Personal Services New Position Detail

DRAFT

Department of Environmental Conservation

Scenario: DEC 2003 Fiscal Notes (2321)
Component: Laboratory Services (2065)
BRU Name: Environmental Health (207)

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-#007	Analyst/Programmer IV	FT	A	GG	Palmer	1A	20 A	12.0		50,712	1,051	0	17,025	68,788
Justification:						Funding Detail:								
Required to oversee development of database and website that will support the pesticide tracking system for 3 years, to implement HB 66.						1005			General Fund/Program Receipts		100.00%		68,788	
						Total Funding:					100.00%		68,788	
18-#008	Environmental Tech II	FT	A	GG	Palmer	1A	12 A	12.0		29,502	611	0	13,114	43,227
Justification:						Funding Detail:								
Required to input data reported into the database, maintain database and reports, to implement HB 66.						1005			General Fund/Program Receipts		100.00%		43,227	
						Total Funding:					100.00%		43,227	
18-#009	Environmental Spec II	FT	A	GG	Palmer	1A	16 A	12.0		38,454	797	0	14,765	54,016
Justification:						Funding Detail:								
Required for implementation of HB 66. Position will develop regulations, policies, procedures, outreach activities, prepare annual report, provide staff support and work with the Pesticide Advisory Board and focus on compliance issues.						1005			General Fund/Program Receipts		100.00%		54,016	
						Total Funding:					100.00%		54,016	
18-#010	Environmental Spec III	FT	A	GG	Palmer	1A	18 A	12.0		44,298	918	0	15,843	61,059
Justification:						Funding Detail:								
Required for implementation of HB 66. Position will develop regulations, policies, procedures, outreach activities, prepare annual report, provide staff support and work with the Pesticide Advisory Board and focus on compliance issues.						1005			General Fund/Program Receipts		100.00%		61,059	
						Total Funding:					100.00%		61,059	

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

DRAFT

Department of Environmental Conservation

Scenario: DEC 2003 Fiscal Notes (2321)
Component: Laboratory Services (2065)
BRU Name: Environmental Health (207)

Component Summary:

Total New Positions: 4

<u>Fund Description</u>	<u>Fund Percent</u>	<u>Fund Amount</u>
1005 General Fund/Program Receipts	100.00%	227,090
Total Funding:	100.00%	227,090

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.