

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 1
 Bill Version: HB 183
 (H) Publish Date: 3/14/01

Revision Date/Time (Note if correction): _____ Dept. Affected: Environmental Conservation
 Title: An Act establishing the Alaska Commercial BRU: Air and Water Quality
Passenger Vessel Coastal Protection Program and Fund Component: Water Quality
 Sponsor: Rules Committee
 Requester: Governor Component Number: 2062

Expenditures/Revenues (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	144.7	144.7	144.7	144.7	144.7	144.7
Travel	10.0	10.0	10.0	10.0	10.0	10.0
Contractual	256.8	461.8	411.8	411.8	411.8	411.8
Supplies	3.0	3.0	3.0	3.0	3.0	3.0
Equipment	13.8	3.0	3.0	3.0	3.0	3.0
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	428.3	622.5	572.5	572.5	572.5	572.5

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES (Coastal Protection)	764.7	764.7	764.7	764.7	764.7	764.7
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
XXXX Coastal Protection Fund	428.3	622.5	572.5	572.5	572.5	572.5
TOTAL	428.3	622.5	572.5	572.5	572.5	572.5

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

POSITIONS

Full-time	2	2	2	2	2	2
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

See attached

Prepared by: Lynn J. Tomich Kent Phone 465-5312
 Division: Air and Water Quality Date/Time 3/6/01 4:00 PM
 Approved by: Kurt Fredriksson Date 3/6/2001
 Agency: ADEC

For distribution information, call the Governor's Legislative Office

Cruise Ship Fiscal Note

Funding is from the Alaska Commercial Passenger Vessel Coastal Protection Fund created by this legislation. The Department will develop a permit “by notification” process using negotiated rule making. The permit will cover air, wastewater and solid waste discharge, release, and disposal and will include a fee for ships based on passenger capacity and number of voyages.

Personal Services (2 positions):

Environmental Specialist IV, Juneau. This position will coordinate with the USCG, EPA, the public, and the cruise ship industry. In FY 02 this position will contract for facilitator assistance and sensitive areas evaluations; manage the negotiated regulations process; establish the fee collection process; review ambient monitoring data and risk analysis; participate in efforts to develop effluent standards to ensure they meet Alaska’s needs; and develop and implement data review and vessel inspection programs.

During FY 03 and beyond the position will develop and implement the “superior environmental performance” program; develop special permits; and conduct field monitoring requirements

Environmental Engineer I, Juneau. In FY 02 this position will provide technical expertise needed to develop the wastewater discharge and air quality permits; conduct inspections; manage contracts for “spot check” monitoring of wastewater discharges; manage contracts for opacity emissions monitoring in Prince William Sound and the Kenai Peninsula; coordinate the Royal Caribbean funded opacity monitoring in Southeast; and evaluate the opacity monitoring results for enforcement actions.

In FY 03 and beyond, this position will review waste management plans, monitoring data and reports; conduct inspections; manage contracts for effluent and ambient air and water monitoring and cruise ship emissions monitoring; develop special permits; provide compliance assistance and evaluate the need for enforcement actions.

Travel

Travel funds are for field inspections and compliance assistance, ambient condition field monitoring, permit and environmental leadership program development, and technical/professional training for staff.

Contractual

Contractual funds in FY 02 will be used to retain a facilitator to conduct a negotiated regulations process with the cruise ship industry, the public and federal agencies; technical assistance for risk analysis and identification of sensitive areas; limited effluent sampling and analysis; emissions opacity readings for Kenai and Prince William Sound; as well as standard position support costs.

Beginning in FY 03 contractual funds will be used to develop and implement a superior environmental performance program similar to the Green Star program which promotes pollution prevention as part of the corporate culture and day-to-day; increase technical support for effluent sampling and analysis, ambient water impact monitoring and risk assessment, emissions opacity readings for Kenai and Prince William Sound, and ambient air monitoring to evaluate public health impacts or implementation of the negotiated regulations.

In FY 04 contractual funds are reduced to reflect that ongoing implementation of the superior environmental performance program will cost less than initial development of the program.

Supplies and Equipment

Supply and equipment funds during FY 02 cover standard office supplies, furnishings and computers for the positions (which are reduced in subsequent years) and a small amount for inspection and monitoring equipment.

Personal Services New Position Detail

Department of Environmental Conservation

Fiscal Note Attachment

Scenario: 02 DEC Fiscal Note Backup (1822)

Component: Water Quality (2062)

BRU Name: Air and Water Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range &	Budgeted Count	Split / Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
18-#001	Environ Engineer I	FT	A	GG	Juneau	1A	21 B	12.0	55,716	663	0	17,600	73,979

Justification:

Implement Governor's cruise ship legislation. This position will be funded by a new fund created by this legislation.

Funding Detail:

1999	Other Fund Source	100.00%	73,979
Total Funding:		100.00%	73,979

18-#002 Environmental Spec IV

FT	A	SS	Juneau	1A	20 B	12.0	52,500	1,250	0	17,013	70,763
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Justification:

Implement Governor's cruise ship legislation. This position will be funded by a new fund created by this legislation.

Funding Detail:

1999	Other Fund Source	100.00%	70,763
Total Funding:		100.00%	70,763

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1999 Other Fund Source	100.00%	144,742
Total Funding:	100.00%	144,742

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.