

FISCAL NOTE

STATE OF ALASKA
2001 LEGISLATIVE SESSION

Fiscal Note Number: 5
 Bill Version: SCS CS HB 260(FIN)
 (S) Publish Date: 6/8/01

Revision Date/Time (Note if correction): _____ Dept. Affecte Environmental Conservation
 Title: "An Act relating to marine passenger
vessels; and providing for an effective date BRU: Air and Water Quality
 Component: Commercial Passenger Vessel Program
 Sponsor: House Finance Committee
 Requester: Senate Finance Component Number: 2592

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	140.4	140.4	140.4	140.4	140.4	140.4
Travel	10.0	10.0	10.0	10.0	10.0	10.0
Contractual	249.8	444.8	409.8	409.8	409.8	409.8
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	417.0	601.2	566.2	566.2	566.2	566.2

CAPITAL EXPENDITURES						
-----------------------------	--	--	--	--	--	--

CHANGE IN REVENUES (Com Ves Env Pt)	481.7	763.0	763.0	784.7	784.7	784.7
--	--------------	--------------	--------------	--------------	--------------	--------------

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1037 GF/Mental Health						
1166 Commercial Vessel Compliance	417.0	601.2	566.2	566.2	566.2	566.2
TOTAL	417.0	601.2	566.2	566.2	566.2	566.2

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 prop

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 6/8/01 11:00 AM
 Approved by: Kurt Fredriksson, Deputy Commissioner Date 6/8/2001
 Agency Department of Environmental Conservation

For distribution information, call the Governor's Legislative Office

Funding for this bill is from the Alaska Commercial Passenger Vessel Coastal Protection Fund created by this legislation. The fund consists of collected fees, legislative appropriations, penalties and earnings on the fund. The revenue projection is based upon the effective dates and payment dates established in the legislation.

Personal Services – 2 positions

One full time Environmental Specialist IV in Juneau will be required to register passenger vessels annually; establish an information management system; coordinate with the USCG, EPA, the public, and the cruise ship industry; contract for facilitator assistance and in consultation with other agencies, the cruise industry and interested persons, develop regulations necessary for implementing the legislation and to develop and implement the superior environmental protection recognition program; complete an assessment report for sewage and graywater by January, 2004; designate areas less than one nautical mile from the nearest shore where treated sewage or graywater may be discharged; evaluate the environmental effects of discharges; and review and approve vessel-specific alternative terms and conditions.

One full time Environmental Engineer Associate I in Juneau will review certifications from each vessel regarding compliance with standard terms and conditions; request and review reports and logbook copies covering information about the release of sewage and graywater; review and approve graywater and sewage sampling techniques and analytical methods; review analytical reports for graywater and sewage; review and approve requests for extensions of the graywater standards and the use of experimental technologies for individual vessels; review immediate reports of violations of effluent standards; conduct compliance reviews and collect and analyze effluent; manage contracts for ambient water monitoring; conduct or manage contracts and review emissions reports for opacity emissions monitoring in Prince William Sound and the Kenai Peninsula; coordinate and evaluate Royal Caribbean funded opacity monitoring in Southeast; provide technical and compliance assistance to the cruise ship industry and the public; contract for assistance in evaluating the environmental impact of discharges; and provide technical assistance to the attorney general's office on any necessary enforcement actions.

Travel

Travel funds are for providing compliance assistance to the cruise ship industry, working with interested parties on development of regulations, the assessment report and development and implementation of the superior environmental protection recognition program and technical/professional training for staff.

Contractual

FY 02 contractual funds cover development of a database to manage and store effluent data received from the cruise ship industry; technical assistance for environmental assessment and risk analysis; ambient water monitoring; effluent monitoring; a facilitator for negotiated rule-making; and advertising, printing, meeting, and mailing costs for public notice of the regulations. FY 03 contractual funds include technical assistance for risk analysis; air emissions opacity readings in Prince William Sound and the Kenai Peninsula; ambient air and water monitoring; effluent monitoring; a reduced level for a facilitator (and elimination of this funding in FY 04); and technical assistance with development and implementation of the superior environmental protection recognition program (the amount is reduced in FY 04 to reflect that ongoing implementation of the program will cost less than initial development of the program). All fiscal years include standard position support costs.

Supplies and Equipment

Supply and equipment funds during FY 02 cover standard office supplies, furnishings and computers for the positions. Equipment funds are reduced in subsequent years.

Personal Services New Position Detail

Department of Environmental Conservation
Fiscal Note Attachment-SCS CSHB 260 (FIN)

Scenario: 02 DEC Fiscal Note Backup (1822)

Component: Commercial Passenger Vessel Program (2592)

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-#006	Environmental Spec IV	FT	A	SS	Juneau	1A	20B	12.0	52,500	1,250	0	17,013	70,763
Justification:								Funding Detail:					
To implement CSHB 260(FIN) am.								1166	Com Passenger Vessel Env Compliance Fur		100.00%	70,763	
											Total Funding:	100.00%	70,763
18-#007	Env Eng Associate	FT	A	GG	Juneau	1A	20B	12.0	52,116	620	0	16,916	69,652
Justification:								Funding Detail:					
To implement CSHB 260(FIN) am.								1166	Com Passenger Vessel Env Compliance Fu		100.00%	69,652	
											Total Funding:	100.00%	69,652

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1166 Com Passenger Vessel Env Compliance Fu	100.00%	140,415
Total Funding:	100.00%	140,415

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.