

FISCAL NOTE

STATE OF ALASKA
2004 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: CSHB 275(L&C)
 (H) Publish Date: 4/1/04

Revision Date/Time (Note if correction): _____ Dept. Affected: Environmental Conservation
 Title: Veterinarians and Animals RDU: Environmental Health
 Component: Laboratory Services
 Sponsor: Representative Mike Chenault
 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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personal Services	183.9	183.9	183.9	183.9	183.9	183.9
Travel	80.0	80.0	80.0	80.0	80.0	80.0
Contractual	370.0	345.0	345.0	345.0	345.0	345.0
Supplies	83.0	33.0	33.0	33.0	33.0	33.0
Equipment	80.0	5.0	5.0	5.0	5.0	5.0
Land & Structures	0.0	0.0	0.0	0.0	0.0	0.0
Grants & Claims	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	796.9	646.9	646.9	646.9	646.9	646.9

CAPITAL EXPENDITURES						
CHANGE IN REVENUES ()	120.0	120.0	120.0	120.0	120.0	120.0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	676.9	526.9	526.9	526.9	526.9	526.9
1005 GF/Program Receipts	120.0	120.0	120.0	120.0	120.0	120.0
1037 GF/Mental Health	0.0	0.0	0.0	0.0	0.0	0.0
Other (Specify Type--Do not abbreviate)	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	796.9	646.9	646.9	646.9	646.9	646.9

Estimate of any current year (FY2004) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2005 budget proposal:

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)

This bill requires the department to set up and manage a state wide animal protection program for livestock and domestic animals. This bill would require state veterinarians employed by the commissioner to investigate complaints of animal mistreatment or neglect within three days of receiving a complaint and compile a report of the investigation and findings. Upon determination that mistreatment or neglect has occurred, the veterinarian must immediately remove and provide care for animals that are being mistreated or neglected. Additionally, the veterinarian must refer violations of state law relating to animal mistreatment and neglect to the Department of Law and be available for testimony as required by the courts. Regulations would be promulgated as required.

Prepared by: Kristin Ryan, Director Phone 907-269-7644
 Division: Environmental Health Date/Time 2/17/04 5:45 PM
 Approved by: Kurt Fredriksson, Deputy Commissioner Date 2/17/2004
 Agency: Department of Environmental Conservation

ANALYSIS CONTINUATION

A state run animal protection system will require additional state staff to conduct and coordinate investigations, boarding, and care with local government animal control organizations and private veterinarians. On the road system within a 200 mile radius of the Office of the State Veterinarian (OSV) office in Palmer, OSV staff will conduct animal maltreatment and neglect investigations. Through contracts with private veterinarians, animal control organizations and animal shelters, the OSV will establish a network of qualified investigators in other parts of the state, that will conduct an investigation and submit a report. In parts of rural Alaska not covered by this network, OSV staff will respond to complaints, conduct an investigation and if warranted travel to the community to inspect the animal(s). Contracts with animal control organizations, animal shelters and private veterinarians will provide boarding and required care for animals removed as a result of a positive finding of mistreatment or neglect. Cases involving removal and care of an animal outside the established network may require transportation to communities within the network. The OSV staff and contract network participants will provide testimony as required to the courts. The OSV will develop and maintain a complaint and investigation tracking system for reporting and management purposes. The OSV will also develop and maintain an educational program that provides information and resource referrals for the proper care of animals through the department's internet site, pamphlets and participation in mushing and other animal activities and events.

The additional OSV staffing will be two Veterinarian Technicians and one Administrative Assistant. The Veterinarian Technicians will conduct investigations, coordinate animal transportation, maintain and coordinate contracts with animal control shelters and private veterinarians, provide education on proper animal care, and other duties as assigned to maintain the state animal protection system. The Administrative Assistant will provide administrative support to the OSV staff, maintain the animal protection database, manage the administrative requirements of the contracts and other duties as assigned to maintain the state animal protection system.

Travel costs are primarily for the required travel to remote areas around the state not covered by contracts with animal control organizations or a private veterinarian. Travel costs are also included for education activities and participation in mushing and other animal activities and events.

Contractual costs cover contracts with animal control organizations, animal shelters and private veterinarians. Additional contractual costs cover staff support, animal transportation, vehicles, development of educational materials, development and maintenance of the database system, Palmer office lease, and other similar contractual costs.

Supplies costs for the first year include the set up of the Palmer office, investigation processing and data collection supplies for contractors, educational materials, general office supplies and other related costs. Thereafter, the ongoing annual supply costs would be less.

Initial equipment costs include computing and communications equipment, office furniture and furnishings, an animal transportation vehicle, animal cages for transportation and other equipment as required to establish a animal protection program. Thereafter, the ongoing annual equipment costs would be less.

The bill requires a defendant to reimburse the state for the expense of caring for neglected animals.

(See attached)

FISCAL NOTE #2

STATE OF ALASKA
2004 LEGISLATIVE SESSION

BILL NO. CSHB 275(L&C)

Line Item Description	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Personal Services					
2 Veterinarian Technicians	\$134.1	\$134.1	\$134.1	\$134.1	\$134.1
1 Administrative Assistant	<u>\$49.8</u>	<u>\$49.8</u>	<u>\$49.8</u>	<u>\$49.8</u>	<u>\$49.8</u>
Sub-total	\$183.9	\$183.9	\$183.9	\$183.9	\$183.9
Travel					
Inspection related travel	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0
Contractual Services					
OSV Staff support	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0
Palmer Office lease	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0
Investigator contracts	\$115.0	\$115.0	\$115.0	\$115.0	\$115.0
Boarding & care contracts	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
Animal transport cost	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Database systems	\$30.0	\$5.0	\$5.0	\$5.0	\$5.0
Educational material	<u>\$3.0</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>\$3.0</u>
Sub-total	\$370.0	\$345.0	\$345.0	\$345.0	\$345.0
Supplies					
Staff and office supplies	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0
Investigation supplies	\$60.0	\$20.0	\$20.0	\$20.0	\$20.0
Educational materials	<u>\$20.0</u>	<u>\$10.0</u>	<u>\$10.0</u>	<u>\$10.0</u>	<u>\$10.0</u>
Sub-total	\$83.0	\$33.0	\$33.0	\$33.0	\$33.0
Equipment					
Office equipment/furnishings	\$20.0	\$3.0	\$3.0	\$3.0	\$3.0
Animal transport vehicle	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0
Animal transport cages/crates	<u>\$10.0</u>	<u>\$2.0</u>	<u>\$2.0</u>	<u>\$2.0</u>	<u>\$2.0</u>
Sub-total	\$80.0	\$5.0	\$5.0	\$5.0	\$5.0
Total:	\$796.9	\$646.9	\$646.9	\$646.9	\$646.9

Personal Services New Position Detail

Department of Environmental Conservation

Scenario: A Scenario for FY2005 Fiscal Notes (3605)

Component: Laboratory Services (2065)

RDU: 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-#018	Veterinarian Technician	FT	A	GP	Palmer	2A	18 B	12.0		47,316	0	0	19,712	67,028
Justification:								Funding Detail:						
This position will conduct animal abuse and neglect investigations, coordinate animal transportation and care, coordinate contracts with animal control shelters and private veterinarians, provide training on the proper care of animals and other activities associated with HB 275.								1004	General Fund Receipts			100.00%	67,028	
												Total Funding:	100.00%	67,028
18-#019	Veterinarian Technician	FT	A	GP	Palmer	2A	18 B	12.0		47,316	0	0	19,712	67,028
Justification:								Funding Detail:						
This position will conduct animal abuse and neglect investigations, coordinate animal transportation and care, coordinate contracts with animal control shelters and private veterinarians, provide training on the proper care of animals and other activities associated with HB 275.								1004	General Fund Receipts			100.00%	67,028	
												Total Funding:	100.00%	67,028
18-#027	Administrative Assistant	FT	A	GP	Palmer	2A	13 B	12.0		33,360	0	0	16,427	49,787
Justification:								Funding Detail:						
Provide administrative support to the State Veterinarian staff; maintain animal protection database, manage administrative requirements for contracts with animal shelters and private veterinarians and other associated administrative duties.								1004	General Fund Receipts			100.00%	49,787	
												Total Funding:	100.00%	49,787

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

Scenario: A Scenario for FY2005 Fiscal Notes (3605)

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Component Summary:

Total New Positions: 3

<u>Fund Description</u>	<u>Fund Percent</u>	<u>Fund Amount</u>
1004 General Fund Receipts	100.00%	183,843
Total Funding:	100.00%	183,843

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.