

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 5
 Bill Version CSHB 106(RES)
 (H) Publish Date 4/11/11

Identifier (file name): HB106CS(RES)-DEC-WQ-04-08-11
 Title Coastal Management Program
 Sponsor House Rules Committee by Request of the Governor
 Requester House Resources Committee
 Dept. Affected Environmental Conserv
 Appropriation Water
 Allocation Water Quality
 OMB Component Number 2062

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information					
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES							
Personal Services	266.6	86.3	352.9	352.9	352.9	352.9	352.9
Travel	18.0	5.2	23.2	23.2	23.2	23.2	23.2
Services	16.0	8.5	24.5	24.5	24.5	24.5	24.5
Commodities	22.5	0.0	1.5	1.5	1.5	1.5	1.5
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants	0.0	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	0.0
TOTAL OPERATING	323.1	100.0	402.1	402.1	402.1	402.1	402.1

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

1002 Federal Receipts	0.0	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	0.0
1004 GF	323.1	50.0	352.1	352.1	352.1	352.1	352.1
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/Mental Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 IA Receipts	0.0	50.0	50.0	50.0	50.0	50.0	50.0
TOTAL	323.1	100.0	402.1	402.1	402.1	402.1	402.1

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	3.0	0.0	3.0	3.0	3.0	3.0	3.0
Part-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Why this fiscal note differs from previous version (if initial version, please note as such)

This fiscal note was modified to reflect the changes proposed by the CSHB 106 (RES).

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 Division Water
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Deputy Commissioner

Phone (907) 269-7599
 Date/Time 4/8/11 2:42 PM
 Date 4/8/2011

Analysis

CSHB 106 would extend the Alaska Coastal Management Program termination date to July 1, 2017, creates an Alaska Coastal Policy Board of which the Commissioner of Environmental Conservation is a member, allows Local Coastal Districts to adopt new forms of enforceable policies which would result in a series of amendments to District Coastal Management Plans for Department of Environmental Conservation (DEC) review and approval, and requires that DEC review local enforceable policies that fall within the agency's jurisdiction and make defensible decisions as to whether to object to those policies.

Fiscal impacts are detailed below:

Personal Services

Three additional staff positions are required to implement CSHB 106 within the Division of Water -- Environmental Specialist II, III, and IV. These positions will be responsible for reviewing coastal district plans and their proposed enforceable policies; preparing objections to enforceable policies; briefing the coastal policy board on objections to enforceable policies; reviewing every draft wastewater discharge permit and the coastal districts' enforceable policies related to a permitted activity to ensure permit compliance with the enforceable policies; and participate in public meetings on the draft permits and permit conditions related to districts' enforceable policies.

Travel

Travel costs include staff training in the coastal district program and wastewater discharge permitting; travel to coastal policy board meetings for staff (when needed); and participation in public meetings on proposed permits.

Contractual

Contractual cost includes charges for telecommunications, postage, space lease, data processing, and other basic standard costs.

Supplies

The first year supplies costs include the initial office furniture and basic office equipments and thereafter the basic office supplies costs.