

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 9
 Bill Version CSHB 106(FIN)
 (H) Publish Date 4/15/11

Identifier (file name) CSHB106(FIN)-DNR-DCOM-4-15-11 Dept. Affected Natural Resources
 Title Act extending termination of the Alaska Coastal Mgmt Pgm Appropriation Resource Development
 Allocation Coastal and Ocean Management
 Sponsor Rules Committee by Request of Governor
 Requester House Finance OMB Component Number 2680

Expenditures/Revenues (Thousands of Dollars)

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

| | Appropriation Required | Information | | | | | | |
|-------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | FY 2012 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
| OPERATING EXPENDITURES | | | | | | | | |
| Personal Services | 109.8 | 3,150.2 | 3,260.0 | 3,260.0 | 3,260.0 | 3,260.0 | 3,260.0 | 3,260.0 |
| Travel | 155.7 | 95.9 | 251.6 | 141.8 | 141.8 | 121.8 | 121.8 | |
| Contractual | 380.0 | 1,404.4 | 1,784.4 | 1,724.4 | 1,724.4 | 1,724.4 | 1,724.4 | 1,724.4 |
| Supplies | 18.6 | 41.2 | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 |
| Equipment | | | | | | | | |
| Land & Structures | | | | | | | | |
| Grants & Claims | | | | | | | | |
| Miscellaneous | | | | | | | | |
| TOTAL OPERATING | 664.1 | 4,691.7 | 5,350.2 | 5,180.4 | 5,180.4 | 5,160.4 | 5,160.4 | 5,160.4 |

| | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| CAPITAL EXPENDITURES | | 1,360.0 | 1,360.0 | 1,360.0 | 1,360.0 | 1,360.0 | 1,360.0 | 1,360.0 |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|
| CHANGE IN REVENUES | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|

FUND SOURCE (Thousands of Dollars)

| | | | | | | | | |
|---------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1002 Federal Receipts | | 2,679.0 | 2,679.0 | 2,679.0 | 2,679.0 | 2,679.0 | 2,679.0 | 2,679.0 |
| 1003 GF Match | | 1,672.6 | 1,672.6 | 1,672.6 | 1,672.6 | 1,672.6 | 1,672.6 | 1,672.6 |
| 1004 GF | 664.1 | | 658.5 | 488.7 | 488.7 | 468.7 | 468.7 | 468.7 |
| 1005 GF/Program Receipts | | | | | | | | |
| 1061 CIP receipts | | 244.6 | 244.6 | 244.6 | 244.6 | 244.6 | 244.6 | 244.6 |
| 1007 Interagency Receipts | | 95.5 | 95.5 | 95.5 | 95.5 | 95.5 | 95.5 | 95.5 |
| TOTAL | 664.1 | 4,691.7 | 5,350.2 | 5,180.4 | 5,180.4 | 5,160.4 | 5,160.4 | 5,160.4 |

Estimate of any current year (FY2011) cost _____

POSITIONS

| | | | | | | | |
|-----------|---|----|----|----|----|----|----|
| Full-time | 1 | 33 | 34 | 34 | 34 | 34 | 34 |
| Part-time | | | | | | | |
| Temporary | | | | | | | |

Why this fiscal note differs from previous version

The fiscal note is updated to reflect changes made in the House Finance committee substitute.
 (1) Based on language in the CSHB106 (FIN), this fiscal note reflects the removal of one full time Natural Resource Specialist II position and only an additional \$10.0 in supplies for dissemination of projects in review by hard copy.

NOTE: The base budget (\$4,691.7 and 33 positions) was removed from the Senate version of the FY12 operating budget, making it subject to conference committee. This fiscal note also includes the annual capital project request for the federal grant funds that are shared with DCCED for grants to communities and for DCCED's administration of the grants which was removed from the budget making it subject to conference committee.

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 Approved by Dan Sullivan, Commissioner
Natural Resources

Phone 465-8797
 Date/Time 4/15/11 12:00 AM
 Date 4/15/2011

Analysis

NOTE: The base budget (\$4,691.7 and 33 positions) was removed from the Senate version of the FY12 operating budget, making it subject to conference committee. The annual capital project request for the federal grant funds that are shared with DCCED for grants to communities and for DCCED's administration of the grants was removed from the Senate version of the FY12 Capital Budget making it subject to conference committee.

The Alaska Coastal Management Program (ACMP) will automatically terminate on July 1, 2011 (SLA2005, CH31, Sec 22). CSHB106(FIN) would extend the termination date to July 1, 2017.

This fiscal note reflects the increased fiscal impacts due to the additional Division of Coastal and Ocean Management (DCOM) duties, including the administration and implementation of the Alaska Coastal Policy Board (CPB). Those increased fiscal impacts are detailed below:

Personal Services

One additional position, a Project Coordinator (range 20), will be required to cover the additional work associated with the CPB and the coordination of district planning functions and information sharing.

Travel

The CPB will meet four times in-person in the first two years following establishment of the board, and will meet in-person twice annually after that. The CPB will need to meet more frequently in-person for the first two years in order to establish board protocols, review coastal district plans, and address issues of interest to ACMP participants. CPB travel includes nine members and two DCOM support staff.

In addition, recognizing coastal districts will be amending their district plans based on CSHB106(FIN), two DCOM staff will travel 5-6 different districts per year for four years to assist the districts with their plan amendments.

Five DCOM staff will travel to regional locations for two years to provide ACMP training and education on program changes and the revised ACMP implementing regulations.

The DCOM Director will travel to Washington, DC three times annually for two years to work with NOAA on program change approvals and NEPA requirements.

Contractual

The CPB will meet two times annually by teleconference, with each 2-day teleconference lasting 8 hours each day (including 20 phone lines). CSHB106(FIN) will require a substantial revision to all three chapters of the implementing ACMP regulations (11 AAC 110, 112, and 114). Contractual services will be required to develop and complete those revisions, including the Department of Law final review. The coordination and distribution of district planning and consistency review data and information requires postage and other fees. DCOM will also reimburse state agencies for their participation and implementation of the ACMP program.

Supplies

Supplies will be required for supporting the CPB (dictation/recorder equipment, packet materials and binders) and support staff (office equipment).