

# FISCAL NOTE

STATE OF ALASKA cost # codes  
 2012 LEGISLATIVE SESSION

Bill Version CSHB 365(RES)  
 Fiscal Note Number 4  
 Publish Date 3/23/12 (H)

Identifier (file name) HB365-DFG-SFD-03-16-12 Dept. Affected Fish and Game  
 Title AQUATIC INVASIVE SPECIES Appropriation Sport Fisheries  
 Allocation Sport Fisheries  
 Sponsor HOUSE RESOURCES COMMITTEE  
 Requester House Resources Committee OMB Component Number 464

**Expenditures/Revenues** (Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates					
			FY13	FY14	FY15	FY16	FY17	FY18
<b>OPERATING EXPENDITURES</b>								
Personal Services	499.0		218.0	*	*	*	*	
Travel	105.0		53.2					
Services	245.0		125.0					
Commodities	5.0		2.5					
Capital Outlay								
Grants, Benefits								
Miscellaneous								
<b>TOTAL OPERATING</b>	<b>854.0</b>	<b>0.0</b>	<b>398.7</b>	*	*	*	*	

**FUND SOURCE** (Thousands of Dollars)

	FY13	FY13	FY14	FY15	FY16	FY17	FY18
1002 Federal Receipts							
1003 GF Match							
1004 GF	854.0		398.7				
1005 GF/Prgm (DGF)							
1037 GF/MH (UGF)							
1024 Fish/Game (Other)							
<b>TOTAL</b>	<b>854.0</b>	<b>0.0</b>	<b>398.7</b>	*	*	*	*

**POSITIONS**

	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Full-time							
Part-time							
Temporary	6.0		6				

**CHANGE IN REVENUES**

Estimated SUPPLEMENTAL (FY12) operating costs \_\_\_\_\_ (separate supplemental appropriation required)  
 (discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY13) costs \_\_\_\_\_ (separate capital appropriation required)  
 (discuss reasons and fund source(s) in analysis section)

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

This is the initial fiscal note.

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 Approved by Kevin Brooks, Administrative Services Director  
Department of Fish and Game

Phone 907-465-6184  
 Date/Time 3/16/12 5:00 PM  
 Date 3/16/2012

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BILL NO. CSHB 365 (RES)

**Analysis**

House Bill 365 would require dedicated staff to be hired specifically to address each of six identified (Northern Pike, D.vexillum-Tunicate, Elodea-pondweed, Water Milfoil, European Green Crab, Spartina Cordgrass )invasive species threats to marine and freshwaters across the state. A template for a rapid response plan would be developed specific to each species which would include vectors of transmission, synthesis of background knowledge, documented or perceived distribution and identified threat to specific areas or locations and effective control or eradication methods.

Upon completion, a series of facilitated meetings would take place between identified state, federal and municipal agencies, along with other stakeholder organizations to catalog authorities and available resources specific to rapid response. In addition, a series of facilitated public meetings would be held to receive and document public input and knowledge to be incorporated into a draft plan. Each hired staff member would be specifically assigned to a species and would therefore become the subject matter expert for that species should the need for a response plan be necessary.

The final task would be compiling all of the pertinent information and publishing a final rapid response plan to be implemented by all of the affected parties. We anticipate that these plans will take 18 months to complete and the full year cost is shown in FY13 and a 1/2 year cost is shown in FY14.

Personnel for this project would consist of the department's existing invasive species program coordinator (Range 18) for 12 months to supervise and coordinate plan development. The six project leaders each dealing with a single species would be range 18 long term non-perms whom would be responsible for plan development and finalization within an 18 month period.

Each species would have a series of meetings which would be facilitated by an outside contractor whom would also be required to assist with the drafting following each meeting. We anticipate six meetings per species costing about \$10.0 per meeting.

This fiscal note does not reflect the costs associated with implementing any of the plans this legislation directs ADF&G to develop. It would be extremely difficult to estimate those costs at this time resulting in an indeterminate cost for FY15 and beyond.