

FISCAL NOTE

STATE OF ALASKA cost # codes
 2012 LEGISLATIVE SESSION

Bill Version CSHB 365(FIN)
 Fiscal Note Number 6
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Identifier (file name) HB365CS(FIN)-DFG-SFD-04-04-12 Dept. Affected Fish and Game
 Title AQUATIC INVASIVE SPECIES Appropriation Sport Fisheries
 Allocation Sport Fisheries
 Sponsor HOUSE RESOURCES COMMITTEE
 Requester House Finance 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
OPERATING EXPENDITURES								
Personal Services	176.4		88.2	*	*	*	*	
Travel	28.8		14.4					
Services	281.0		238.0					
Commodities	3.0		1.0					
Capital Outlay								
Grants, Benefits								
Miscellaneous								
TOTAL OPERATING	489.2	0.0	341.6	*	*	*	*	

FUND SOURCE (Thousands of Dollars)

	FY13	FY13	FY14	FY15	FY16	FY17	FY18
1002 Federal Receipts							
1003 GF Match							
1004 GF	489.2		341.6				
1005 GF/Prgm (DGF)							
1037 GF/MH (UGF)							
1024 Fish/Game (Other)							
TOTAL	489.2	0.0	341.6	*	*	*	*

POSITIONS

	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Full-time							
Part-time							
Temporary	1.0		1				

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)

The committee substitute adopted by the House Finance Committee reinserted language into HB 365 directing ADF&G to plan for addressing occurrences of freshwater aquatic invasive species.

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 Date/Time 4/4/12 5:00 PM
 Date 4/4/2012

Analysis

House Bill 365 would require dedicated staff to be hired to:

- 1) Review and update the existing Alaska Aquatic Nuisance Species Management Plan.
- 2) Develop an Invasive Species Action Plan that outlines key agency contacts and communication trees; roles, responsibilities and jurisdictional boundaries; identify species or habitats of concern and potential economic impacts; define early detection methods; and will serve as the foundation from which response plans could be written focusing on specific species or pathways.
- 3) In cooperation with other state, federal and municipal agencies, and stakeholder organizations, develop adaptive rapid response plans for each of the 6 identified (Northern Pike, D.vexillum-Tunicate, Elodea-pondweed, Water Milfoil, European Green Crab, Spartina Cordgrass) invasive species threats to marine and freshwater environments across the state. These adaptive rapid response plans specific to each species would include vectors of transmission, synthesis of existing background knowledge, documented or perceived distribution and identified threats to specific areas or locations and effective control or eradication methods.

Upon completion, a series of facilitated public meetings would take place to catalog authorities and available resources specific to rapid response in areas where invasive species are known to already exist or are most likely to occur. Implementation of the six adaptive rapid response plans would be the responsibility of all affected parties but coordinated by ADF&G.

We anticipate that these tasks will take 18 months to complete and the full year cost is shown in FY13 and 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 9 months to supervise and coordinate plan development. One project leader would be a range 18 long term non-perm whom would be responsible for plan development and finalization within an 18 month period. The third project leader would consist of an existing Education Associate II, responsible for assisting with plan revisions and outreach efforts (9 months).

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 rapid response plan implementation costs at this time, resulting in an indeterminate cost for FY15 and beyond.