

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 7
 Bill Version CSSB 45(CRA) am
 (H) Publish Date 6/28/11

Identifier (file name) CSSB045(CRA)-DNR-DCOM-06-28-2011 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	3,150.2		3,260.0	3,260.0	3,260.0	3,260.0	3,260.0
Travel	95.9		251.6	141.8	141.8	121.8	121.8
Contractual	1,404.4		1,784.4	1,724.4	1,724.4	1,724.4	1,724.4
Supplies	41.2		54.2	54.2	54.2	54.2	54.2
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	4,691.7	0.0	5,350.2	5,180.4	5,180.4	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
-----------------------------	----------------	--	----------------	----------------	----------------	----------------	----------------

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
1003 GF Match			1,672.6	1,672.6	1,672.6	1,672.6	1,672.6
1004 GF	4,351.6		658.5	488.7	488.7	468.7	468.7
1005 GF/Program Receipts							
1061 CIP receipts	244.6		244.6	244.6	244.6	244.6	244.6
Other Interagency Receipts	95.5		95.5	95.5	95.5	95.5	95.5
TOTAL	4,691.7	0.0	5,350.2	5,180.4	5,180.4	5,160.4	5,160.4

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	33		34	34	34	34	34
Part-time							
Temporary							

Why this fiscal note differs from previous version

CSSB45(CRA)am retains the existing Coastal Management program as is until July 1, 2012. Federal funds are not available for FY12 – this fiscal note reflects the necessary General Funds to continue the program. CSSB45(CRA)am makes significant changes which take effect on July 1, 2012, as described below. This fiscal note assumes federal funding will be available to support the program in FY13.

Prepared by Randy Bates, Director
 Division Coastal and Ocean Management
 Approved by Dan Sullivan, Commissioner
Natural Resources

Phone 465-8797
 Date/Time 6/28/11 12:00 AM
 Date 6/28/2011

Analysis

The Alaska Coastal Management Program (ACMP) will automatically terminate on July 1, 2011 (SLA2005, CH31, Sec 22). CSSB045(CRA)am 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 will be starting July 1, 2012, 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 and distribution of district planning and consistency review data and information.

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 CSSB045(CRA)am, 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). CSSB045(CRA)am 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).