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FISCAL NOTE

STATE OF ALASKA  
1992 LEGISLATIVE SESSION

BILL. NO. SB407

Revision Date: 2/14/92

Department Affected: Fish and Game

Title: An act relating to boards of fisheries; and providing for an

BRU: Boards

Component: Board Services

Sponsor: Senator Hoffman

Requestor: Senate Resources

COMPONENT SERIAL NO. 

1	2	0	4
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Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
PERSONAL SERVICES	161.1	167.5	167.5	167.5	167.5	167.5
TRAVEL	170.0	176.8	176.8	176.8	176.8	176.8
CONTRACTUAL	93.0	97.0	97.0	97.0	97.0	97.0
SUPPLIES	5.0	5.2	5.2	5.2	5.2	5.2
EQUIPMENT	55.0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	484.1	446.5	446.5	446.5	446.5	446.5

CAPITAL	0	0	0	0	0	0
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REVENUE FUND SOURCE:						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	484.1	446.5	446.5	446.5	446.5	446.5
FEDERAL FUNDS						
OTHER FUND SOURCE:						
TOTAL	484.1	446.5	446.5	446.5	446.5	446.5 0.0

POSITIONS:

FULL-TIME	2	2	2	2	2	2
PART-TIME	2	2	2	2	2	2
TEMPORARY						

Estimate of current year impact: no FY92 impact

ANALYSIS: (Attach a separate page if necessary)  
see attached

Prepared By: Beverly Reaume *Linda Jones for* Phone: 465-3110

Division: Division of Boards Date: 2/25/92

Approved by Commissioner: *Tom Lowmyer*

Agency: Department of Fish and Game Date: 4/7/92

Distribution (by preparer): Leg. Fin., Legislative Sponsor, Requestor, OMA/DBR, Gov. Legis. OSC., & Impacted Agency(ies).

*Staff for regional boards located in Juneau*

Three Executive Directors: Southeast & State Fish Board;  
Southcentral, Western and Northern; Game and Joint  
(one of three is division director)

Meeting Schedule: Southeast: first half Oct. and first half Jan.  
Southcentral: last half Oct. and last half Jan.  
West/North: first half Nov. and first half Jan.  
State Fish Board: early Nov.; early Mar.  
Game Board: Nov. and Mar/Apr  
Joint Board: Jan. and Apr.

Total meeting days per year for regional and state fish boards:  
Regional boards = 26 each; state fish board = 12.

Other assumptions: All regulations will be open for consideration each year in each region. This will double the number of advisory committee meetings to review and respond to issues in their region. Three proposal books (one each region) will be prepared each year (currently one). This will increase both printing and postage costs. Total meeting days will increase by about 38 affecting both per diem and meeting space costs. New staff will be added in headquarters and clerical support expanded in regional offices to handle the increased workload.

<u>Staff Changes:</u>	<u>Cost</u>	<u>Months</u>
Deputy Director (3rd exec dir.)	85.7	12
Ass't Exec Director	(72.5)	(12)
Regulations Specialist	58.9	12
Reg Specialist I	31.5	8
Clerk Typist, Juneau Region	13.2	4
Clerk Typist, Anchorage	9.0	3
Clerk Typist, Dillingham	7.8	2
Clerk Typist, Bethel	11.5	3
Clerk Typist, Kotzebue	11.5	3
Clerk Typist, Fairbanks	10.5	3
	\$161.1	38

Other Cost Increases:

Advisory Committee meetings increase	200.0
Printing/Postage increase	35.0
Meeting space/Per Diem increase	33.0
One Time Costs: computer equipment, furniture, etc. for new staff, two sound systems	55.0

\* TOTAL\$484.1

\*does not include additional legal support for the Dept. of Law.