

State of Alaska
FY2003 Governor's Operating Budget

Department of Environmental Conservation
Commercial Passenger Vessel Environmental Compliance
Program
Component Budget Summary

Component: Commercial Passenger Vessel Environmental Compliance Program

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Component Mission

Identify, abate, and control air and water pollution from commercial passenger vessels in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's coastal environment.

Component Services Provided

- Annually register commercial passenger vessels operating in Alaska's marine waters.
- Ensure vessel wastewater does not adversely impact Alaska's marine waters.
- Ensure vessel air emissions do not exceed Alaska's opacity standards or health-based standards for ambient air.
- Provide technical and contractual assistance to guide ambient air and wastewater sampling studies to assess risks to public health and the environment.
- Perform interpretive analysis of study results.
- Respond to complaints regarding vessel wastewater and air emissions.
- Provide information about commercial passenger vessel air and water discharges and water quality to the public.
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Component Goals and Strategies

- 1) PROTECT WATER QUALITY.
 - Review and interpret analytical results about contaminants in wastewater.
 - Conduct independent wastewater monitoring and onboard sampling oversight.
 - Resolve compliance problems as needed.
 - Conduct ambient water monitoring.
 - Conduct a risk analysis to determine the effects of vessel wastewater on water quality and water uses.
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- 2) PROTECT AIR QUALITY.
 - Conduct opacity emissions monitoring.
 - Conduct ambient air monitoring.
 - Resolve compliance problems as needed.
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- 3) ENSURE PROPER WASTE DISPOSAL.
 - Review vessel solid and hazardous waste handling procedures and reports.
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- 4) RECOGNIZE ENVIRONMENTAL EXCELLENCE.
 - Develop a superior environmental protection recognition program.
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- 5) COORDINATE EFFORTS WITH INDUSTRY, GOVERNMENT, AND NON-GOVERNMENT STAKEHOLDERS INVOLVED IN PROTECTION OF WATER AND AIR QUALITY IN ALASKA'S COASTAL ENVIRONMENT.
 - Implement program rules and procedures through a cooperative, public process with input from stakeholders.
 - Provide information to interested parties and the general public.
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Key Component Issues for FY2002 – 2003

Additional, independent wastewater or ambient water monitoring, beyond routine wastewater sampling and testing required of cruise line companies and the Alaska Marine Highway system will need to be conducted, as well as limited air opacity emission monitoring of the Southcentral Alaska ports of call.

An assessment of small passenger vessels will need to be completed by December, 2002 to examine the waste treatment systems of small vessel operators and to evaluate the water quality impacts and risks to public health and the environment, based on the wastewater monitoring data gathered in 2000-2002.

The rulemaking process will continue in FY2003, as necessary, to focus on longer-term program issues that were not

addressed during the FY2002 rulemaking that concentrated on immediate program structure.

A superior environmental protection recognition program will be developed.

Major Component Accomplishments in 2001

No major accomplishments.

Statutory and Regulatory Authority

AS 46.03; AS 44.62; 18 AAC 50; 18 AAC 70; 18 AAC 72; Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554); Federal Water Pollution Control Act.

Commercial Passenger Vessel Environmental Compliance Program

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	144.3	155.4
72000 Travel	0.0	20.0	14.0
73000 Contractual	0.0	815.9	528.3
74000 Supplies	0.0	6.0	3.0
75000 Equipment	0.0	13.8	3.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,000.0	703.7
Funding Sources:			
1108 Statutory Designated Program Receipts	0.0	1,000.0	0.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	0.0	0.0	703.7
Funding Totals	0.0	1,000.0	703.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated Program Receipts	51063	0.0	1,000.0	406.5	0.0	0.0
Restricted Total		0.0	1,000.0	406.5	0.0	0.0
Total Estimated Revenues		0.0	1,000.0	406.5	0.0	0.0

Commercial Passenger Vessel Environmental Compliance Program

Proposed Changes in Levels of Service for FY2003

Initial funding for implementation of the commercial passenger vessel environmental compliance program, created by HB260, was provided through a one-time language appropriation of statutory designated program receipts (SDPR) in HCS CSSB29 (FIN) am H, (SLA 2001, Chapter 61, Section 89). HB260 also established the Commercial Passenger Vessel Environmental Compliance Fund (CPVF) to be used for ongoing operation of the program. Three transactions, a fund source change of 700.0 from SDPR to CPVF; a 300.0 decrement of unnecessary remaining SDPR authority; and, a line item transfer are being proposed to convert operating expenditures and receipts to that of the new fund and realign the program's budget with planned FY2003 activities.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	1,000.0	1,000.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	3.7	3.7
Proposed budget decreases:				
-Decrease unnecessary statutory designated program receipts authority.	0.0	0.0	-300.0	-300.0
FY2003 Governor	0.0	0.0	703.7	703.7

Commercial Passenger Vessel Environmental Compliance Program

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	116,547
Part-time	0	0	COLA	2,416
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	36,840
			<i>Less 0.26% Vacancy Factor</i>	(403)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	155,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Eng Associate	0	0	1	0	1
Environmental Spec IV	0	0	1	0	1
Totals	0	0	2	0	2