

SB

130

SENATE COMMITTEE REPORT

FURTHER:

3/5/87

DATE TURNED INTO OFFICE 4/2/87

Mr. President:

FINANCE Committee considered SB 130

supplemental appropriation to the Department of Natural resources for recorders' offices; efd.

and recommended:

- replace with \_\_\_\_\_ CS FOR \_\_\_\_\_ )  same title
- or adopt \_\_\_\_\_ CS FOR \_\_\_\_\_ )  new title
- attached amendment(s) and
- do pass
- do not pass
- no recommendation
- individual recommendations
- further referral to \_\_\_\_\_
- letter of intent adopted \_\_\_\_\_

Committee  attached or  adopted fiscal note(s)  
 new  updated or  previous  
 zero  fiscal impact

MEMBERS SIGNING DO PASS

OTHER RECOMMENDATIONS

*[Handwritten signatures]*  
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 \_\_\_\_\_

*[Handwritten signature]* DO PASS  
 Chairman signature and recommendation

Committee Backup Attached

Introduced: 2/16/87  
Referred: Resources and Finance

5-0641A

Funding Information  
General Fund \$95,000  
Other Funds -0-  
\$95,000

1 IN THE SENATE BY KERTTULA AND SZYMANSKI

2 SENATE BILL NO. 130

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the  
7 Department of Natural Resources for recorders'  
8 offices; and providing for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 \* Section 1. The sum of \$95,000 is appropriated from program receipts  
11 in the general fund to the Department of Natural Resources for the opera-  
12 tion of recorders' offices for the fiscal year ending June 30, 1987.

13 \* Sec. 2. This Act takes effect immediately under AS 01.10.070(c).

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

**REQUEST:** \_\_\_\_\_

Bill Version: SB 130  
Publish Date: \_\_\_\_\_

Revision Date: \_\_\_\_\_  
Title: Supp.approp. to DNR for  
Recorders' Offices  
Sponsor: Kerttula & Szymanski  
Requestor: \_\_\_\_\_

Agency Affected: Natural Resources  
BRU: Management & Administration  
Components: Information/Records  
Management

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	0	0	0	0	0	0

<b>CAPITAL</b>	0	0	0	0	0	0
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<b>REVENUE</b>						
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS						
OTHER						
<b>TOTAL</b>						

**POSITIONS:**

FULL-TIME	0	0	0	0	0	0
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

Prepared by: Johne Binkley, Co-chairman Phone: 465-4985  
Division: Senate Finance Committee Date: \_\_\_\_\_

Approved by Commissioner: \_\_\_\_\_ Date: \_\_\_\_\_  
Agency: \_\_\_\_\_

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

*3/04/87*  
*Previous fiscal note from DNR should be zeroed if this approp. bill is h/o of committee.*  
*F/N needs to be dated*

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF MANAGEMENT

POUCH M  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-2405

8-2505-4

March 31, 1987

The Honorable Jim Duncan  
Alaska State Legislature - Senate  
P. O. Box V  
Juneau, Alaska 99811

Dear Senator Duncan:

This responds to your request for a brief status summary of FY87 funding and expenditures for the Recorder's Office. At the risk of oversimplification, let me focus on a few details which portray a consistent pattern.

Funding Proposals. Since last summer, the following funding proposals have received attention:

(1) DNR proposed and the Sheffield administration accepted a G.F. reduction of \$255.5 for the FY87 Revised.

(2) The Sheffield administration restored \$234.9 of that G.F. reduction with program receipts, subject to LB&A approval but included that amount as program receipts in the FY87 Revised.

(3) Last fall, DNR submitted and OMB approved two RPL's: RPL 10-70058 for \$146.7 and RPL 10-70059 for \$131.8 - or a total of \$278.5 (this increase of the RPL's over the \$234.9 recognized and addressed an inherent funding problem for the Recorder's Office in FY87). Neither of these program receipts requests were approved by the LB&A Committee last fall.

(4) Earlier this session, the LB&A Committee approved an amended RPL for \$90.0 in program receipts, and S.B. 130 proposes an FY87 supplemental appropriation of \$95.0 from program receipts in the general fund. The total of the approved RPL and S.B. 130, as introduced, is \$175.0.

Program Expenditures. From three different approaches we calculate a funding shortfall of about \$55.0 against expenditures necessary to keep all statewide offices operating during regular business hours:

(1) Sheffield FY87 program receipts substitution:	\$ 234.9
Approved RPL and SB 130, as introduced:	(175.0)
Funding shortfall:	59.9

March 31, 1987

(2) Sheffield approved RPL requests:	\$ 278.5
Approved RPL and SB 130, as introduced:	<u>(175.0)</u>
Funding shortfall:	<u>103.5</u>
Forced vacancy (3 Anchorage and 1 Palmer position):	<u>(52.7)</u>
Adjusted shortfall:	<u>50.8</u>
 (3) FY87 Revised projected personal services vacancy - 5%:	\$ 137.4
FY87 Revised actual vacancy (excluding the forced vacancy of three positions) - 3%:	<u>(82.4)</u>
Funding shortfall:	<u>55.0</u>

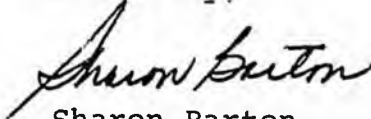
Consistent with and explained by the above shortfall calculations, our current analysis of FY87 expenditures is projecting a negative balance of about \$46.5 to \$55.0, assuming (a) vacancies of three positions (PCN's 10-0325, 10-0371, and 10-0372) are maintained through the end of FY87 and (b) FY87 supplemental authority to use program receipts does not increase above a total of \$175.0.

S. B. 130. As introduced, this bill would provide \$95.0 of supplemental funding. An increase of \$55.0 would eliminate the current shortfall projection; without the increase, FY87 costs will have to be reduced by \$55.0, or about 20 months of staff time. An additional \$16.7 would enable the three vacant positions to be filled immediately, thereby eliminating the gradual accumulation of a processing backlog that has been building since last October.

FY88 Funding. The Governor's Amended FY88 budget for the Recorder's Office adequately addresses all the funding issues which have arisen during FY87.

If you have further questions, please let me know or contact Hilton Wolfe (465-2406), of my staff, who is ready to assist as needed. And thank you again for your continuing interest in this program.

Sincerely,



Sharon Barton  
Director

cc: Judith M. Brady, Commissioner, Natural Resources  
Jay Hogan, Director, OMB - Budget Review, Office of the Governor

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

REQUEST: \_\_\_\_\_

Bill Version: SB 130  
Publish Date: 3/5/87

Revision Date: 3/3/87  
Title: Supplemental Appropriation to DNR

Agency Affected: Natural Resources  
BRU: Management & Administration

for Recorders' Offices  
Sponsor: Kerttula & Szymanski  
Requestor: \_\_\_\_\_

Components: Information/Records Management

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	95.0					
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	95.0					

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER	95.0					
TOTAL	95.0					

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

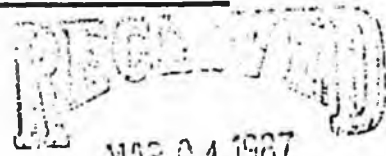
ANALYSIS : (Attach a separate page if necessary)

The \$95.0 non-GF will cover personal services costs of existing, filled positions in the seven rural Recorder's Offices (Nome, Bethel, Palmer, Kenai, Homer, Sitka, Ketchikan) through June 30, 1987.

Prepared by: Virginia Stonkus, DNR Budget Analyst Phone: 465-2424  
Division: Management Date: 3/3/87

Approved by Commissioner: C. Wilson for JMB Date: 3/3/87  
Agency: Natural Resources

- Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
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SB 130

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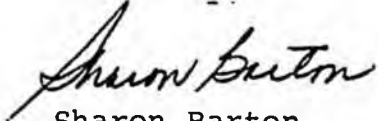
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Sharon Barton  
Director

cc: Judith M. Brady, Commissioner, Natural Resources  
Jay Hogan, Director, OMB - Budget Review, Office of the Governor

SENATE COMMITTEE REPORT

FIRST COMMITTEE OF REFERRAL

Date of 2-26 5-DAY NOTICE  
IN ACCORDANCE WITH UNIFORM RULE 23

FURTHER: FINANCE

\*\*FISCAL NOTE(S) ATTACHED \*\*  
IN ACCORDANCE WITH AS 24.08.035  
(see below)

DATE TURNED INTO OFFICE \_\_\_\_\_

Mr. President:

RESOURCES \_\_\_\_\_ Committee considered SB 130

making a supplemental appropriation to the Department of Natural Resources for recorders' offices; efd .

and recommended:

[ ] replace with CS \_\_\_\_\_ [ ] same title  
[ ] attached amendment(s) and [ ] new title

[X] do pass

[ ] do not pass

[ ] no recommendation

[ ] individual recommendations

[ ] further referral to \_\_\_\_\_

[ ] letter of intent adopted and attached

\*\* Committee [X] attached or [ ] adopted fiscal note(s)  
[ ] zero [X] fiscal impact

MEMBERS SIGNING DO PASS

OTHER RECOMMENDATIONS

*Tom Jones*  
*Bob L...*  
*Curtis Stung...*  
*Frank Z...*  
*Jim ...*  
*Paul A. Frisk*

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

*John ...*  
Chairman signature and recommendation

[ ] Committee Backup Attached