

HB

347

HFIN

FILE

HOUSE COMMITTEE REPORT

(11)

Date Referred: March 21, 1994

FURTHER REFERRALS:

Date of Committee Action: 3/22/94

The FINANCE Committee considered:

HB 347

HOUSE BILL NO. 347

STATE LONG-TERM PLANNING

"An Act relating to long-term plans of certain state agencies."

RECOMMENDATIONS:

be replaced with CS HB 347 (FIN) the same title a new title

have attached amendments(s)

do pass

do not pass

no recommendations

individual recommendations

additional referral to the _____ Committee

ADOPTS: _____ letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept)

APPROVES PREVIOUS: (Dept/Date)

fiscal impact HFC for Governor

fiscal note(s) _____

zero fiscal note _____

zero fiscal note(s) _____

| SIGNING DO PASS | DP | OTHER RECOMMENDATIONS | DNP | NR | AM |
|-------------------------|----|-----------------------|-----|----|----|
| <u>Ronald L. Larson</u> | X | | | | |
| <u>Mike Navarre</u> | X | | | | |
| <u>Sean K. Parnell</u> | ✓ | | | | |
| <u>Jay Brown</u> | ✓ | | | | |
| <u>Casey Theriault</u> | X | | | | |
| <u>Mark Hanley</u> | X | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Ronald L. Larson

CHAIRMAN'S SIGNATURE

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act relating to
long-term plans
Sponsor: Parnell
Requestor: House Finance Committee

Dept. Affected: Office of the Governor
BRU: All Agencies
Components:

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

| OPERATING | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|-------------------|-------|-------|-------|-------|-------|-------|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Contractual | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Land & Structures | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL OPERATING | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|----------------------|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | |
|----------------------|--|--|--|--|--|--|

| | | | | | | |
|--------------------|--|--|--|--|--|--|
| CHANGE IN REVENUES | | | | | | |
|--------------------|--|--|--|--|--|--|

FUNDING: (THOUSANDS OF DOLLARS)

| | | | | | | |
|--------------------------|------|------|-----|-----|-----|-----|
| 1002 Federal Receipts | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 GF Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 GF | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Program Receipts | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1006 GF/MHTIA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

ESTIMATE OF ANY CURRENT YEAR (FY 94) COST \$

POSITIONS:

| | | | | | | |
|-----------|---|---|---|---|---|---|
| Full-Time | 0 | 0 | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 |

ANALYSIS: (Attach a separate page if necessary)

Prepared By: Rep. Ron Larson, Co-Chair *R.L.*
 Rep. Eileen MacLean, Co-Chair *EPM*
 Division: House Finance Committee
 Approved By:
 Agency:

465-3878
 Phone: 465-4833
 Date: 3/22/93
 Date:

8-LS1409U
Cook
3/22/94

Draft

CS FOR HOUSE BILL NO. 347()

IN THE LEGISLATURE OF THE STATE OF ALASKA

EIGHTEENTH LEGISLATURE - SECOND SESSION

BY

Offered:
Referred:

Sponsor(s): REPRESENTATIVES PARNELL, Hanley, Therriault, B.Davis, James

A BILL

FOR AN ACT ENTITLED

1 "An Act relating to long-term plans of certain state agencies and recommendations
2 regarding elimination of duplication in state agency functions."

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

4 * Section 1. AS 44.66 is amended by adding new sections to read:

5 ARTICLE 2. LONG-TERM AGENCY PLANS.

6 Sec. 44.66.110. LONG-TERM AGENCY PLANS. (a) Each principal
7 department of the executive branch, the court system, and the University of Alaska
8 shall develop a long-term plan for its operation and issue the plan by October 1 of
9 each year. The plan must cover a period of six years beginning on the date it is
10 issued. One copy of each plan shall be sent to the governor, the lieutenant governor,
11 the president of the senate, the speaker of the house of representatives, the chair of the
12 Legislative Budget and Audit Committee, and the director of the office of management
13 and budget. The plan must contain each of the following items or an explanation of
14 why a particular item does not apply:

- 1 (1) a statement of the goals of the agency and of the particular
2 programs the agency administers;
- 3 (2) an analysis of workload and of the results achieved by the agency
4 and by programs administered by the agency;
- 5 (3) an identification of the numbers and types of persons served by the
6 agency and a projection of expected changes in those numbers and types;
- 7 (4) an explanation of the ways in which agency resources are used to
8 meet current needs, a projection of expected changes in those needs, and an analysis
9 of the resources that may be necessary to meet future needs;
- 10 (5) an explanation of expected changes in the services provided by the
11 agency due to recent or anticipated changes in state or federal law;
- 12 (6) strategies for achieving the goals of the agency and improving
13 program functions; and
- 14 (7) other information necessary for the long-term planning of the
15 agency.

16 (b) The director of the office of management and budget shall develop forms
17 and instructions for the use of agencies in preparing the long-term plans. The court
18 system, the University of Alaska, and the governor shall work with the office of
19 management and budget in developing the goals identified under (a)(1) of this section.
20 The goals for the executive branch are subject to approval by the office of
21 management and budget and shall be approved by the office for use in the plans by
22 July 1 of each year. The court system, the University of Alaska, and each of the
23 principal departments shall work with the office of management and budget to develop
24 measures of workload and results for use under (a)(2) of this section.

25 (c) By May 1 of each year, the office of management and budget shall provide
26 to the court system, the University of Alaska, and each principal department
27 information about the state's economy and population together with forecasted changes
28 in the economy and population for use in preparing the long-term plans. At the same
29 time, the governor shall provide to those entities an explanation of statewide goals the
30 governor supports.

31 Sec. 44.66.120. COMPILATION OF THE STATE LONG-TERM PLAN. (a)

1 The Legislative Budget and Audit Committee and the office of management and
2 budget shall review each long-term plan submitted under AS 44.66.110 and may
3 request additional information regarding a plan from the agency that prepared it. The
4 Legislative Budget and Audit Committee may hold hearings on a plan and request
5 testimony from the agency or from members of the public. After reviewing each plan,
6 the office of management and budget shall compile a single long-term plan for the
7 judicial and executive branches of state government.

8 (b) The compiled long-term plan shall be delivered to the governor, the
9 lieutenant governor, and each legislator by December 15 of each year. Four copies
10 shall be sent to the state library and two to the legislative reference library. The
11 governor and the legislature shall consider the plan when developing the state budget.
12 When conducting performance audits, the legislative auditor shall consider the degree
13 to which an agency conforms to the plan.

14 Sec. 44.66.130. ELIMINATION OF DUPLICATION. In conjunction with the
15 review of long-term plans under AS 44.66.120(a), the Legislative Budget and Audit
16 Committee and the office of management and budget shall evaluate laws that require
17 state agencies to perform functions, provide services, or compile planning information
18 and shall recommend legislation needed to eliminate duplication. The
19 recommendations shall be submitted to the legislature by December 15 of each year.

20 * Sec. 2. APPLICATION. AS 44.66.110 - 44.66.130, added by sec. 1 of this Act, apply
21 only in 1995 and thereafter. Notwithstanding AS 44.66.110(a), added by sec. 1 of this Act,
22 on October 1, 1995, a long-term plan shall be issued only by the three principal departments
23 of the executive branch that are selected by the office of management and budget.

Back-up

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____
Title: 'An Act relating to long-term plans of certain State agencies.'
Sponsor: Representative Pamell
Requestor: _____

Department Affected: Administration
BRU: Administrative Services
Component: Administrative Services
COMPONENT SERIAL NO. 46

EXPENDITURES/REVENUES: (Thousands of Dollars)

| OPERATING | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|-------------------|-------|-------|-------|-------|-------|-------|
| PERSONAL SERVICES | 33.2 | 33.2 | 33.2 | 33.2 | 33.2 | 33.2 |
| TRAVEL | | | | | | |
| CONTRACTUAL | .5 | .5 | .5 | .5 | .5 | .5 |
| SUPPLIES | | | | | | |
| EQUIPMENT | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 |

| | | | | | | |
|----------------------|---|---|---|---|---|---|
| CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---|---|---|---|---|---|

| | | | | | | |
|------------------------|---|---|---|---|---|---|
| CHANGE IN REVENUES () | 0 | 0 | 0 | 0 | 0 | 0 |
|------------------------|---|---|---|---|---|---|

FUNDING SOURCE: (Thousands of Dollars)

| | | | | | | |
|--------------------------|------|------|------|------|------|------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| OTHER | | | | | | |
| TOTAL | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 |

Estimate of any current year (FY 94) cost: \$ 0

POSITIONS:

| | | | | | | |
|-----------|---|---|---|---|---|---|
| FULL-TIME | 0 | 0 | 0 | 0 | 0 | 0 |
| PART-TIME | 1 | 1 | 1 | 1 | 1 | 1 |
| TEMPORARY | 0 | 0 | 0 | 0 | 0 | 0 |

ANALYSIS: (Attach a separate page if necessary.)
The bill requires agencies to prepare long-term (six year) plans under guidelines prepared by OMB. Plans are submitted to the Legislature by February 1 of each odd year, reviewed by the Legislative Planning Board and OMB, and compiled into an executive branch long-term plan by September 1 for use in developing the state budget.

Continued

Prepared by: Sharon Barton, Director
Division: Administrative Services

Phone: 465-2277
Date: _____

Approved by Commissioner: Nancy Bear Usura
Agency: Department of Administration

Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

ANALYSIS. (continued)

The potential for redundancy is great if the new program is not fully integrated with other state budget and planning processes. This fiscal note assumes good coordination of the processes.

The impact on the Department of Administration would be that our planning process would need to become more structured and long-term. A quality plan takes substantial high level resources to develop. The fiscal note includes a half-time position to be responsible for development of the plan and associated costs.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: 1/12/94
 Title: An Act relating to long-term plans of certain state agencies
 Sponsor: Representatives Parnell, Hanley
 Requestor: _____

Department: Commerce and Economic Development
 BRU: Administrative Services
 Component: Administrative Services
 COMPONENT SERIAL NO. 1028

Expenditures/Revenues

(Thousands of Dollars)

| OPERATING EXPENDITURES | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|------------------------|-------|-------|-------|-------|-------|-------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | |
|-----------------------------|--|--|--|--|--|--|

| | | | | | | |
|---------------------------|--|--|--|--|--|--|
| CHANGE IN REVENUES | | | | | | |
|---------------------------|--|--|--|--|--|--|

FUND SOURCE

(Thousands of Dollars)

| FUND SOURCE | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|--------------------------|-------|-------|-------|-------|-------|-------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 General Fund | | | | | | |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Estimate of any current year (FY 94) cost: \$ _____

POSITIONS

| POSITION TYPE | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|---------------|-------|-------|-------|-------|-------|-------|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Guy Bell, Director
 Division: Administrative Services
 Approved by Commissioner: *[Signature]*
 Agency: Commerce and Economic Development

Phone: 465-2506
 Date: _____
 Date: 1-12-94

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Revision Date: _____ Dept. Affected: Community & Regional Affairs
 Title: An Act relating to long term plans of BRU: Administration and Support
certain state agencies Component: Administrative Services
 Sponsor: Representative Parnell
 Requestor: _____ COMPONENT SERIAL NO. 684

Expenditures/Revenues: (Thousands of Dollars)

| OPERATING | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| PERSONAL SERVICES | 20.1 | 20.7 | 21.3 | 22.0 | 22.7 | 23.5 |
| TRAVEL | | | | | | |
| CONTRACTUAL | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| SUPPLIES | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| EQUIPMENT | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 24.4 | 22.0 | 22.6 | 23.3 | 24.0 | 24.8 |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|----------------------|--|--|--|--|--|--|
| REVENUE FUND SOURCE: | | | | | | |
|----------------------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | 24.4 | 22.0 | 22.6 | 23.3 | 24.0 | 24.8 |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 24.4 | 22.0 | 22.6 | 23.3 | 24.0 | 24.8 |

POSITIONS:

| | | | | | | |
|-----------|---|---|---|---|---|---|
| FULL-TIME | | | | | | |
| PART-TIME | 1 | 1 | 1 | 1 | 1 | 1 |
| TEMPORARY | | | | | | |

Estimate of current (FY94) impact \$ none

ANALYSIS: (Attach a separate page if necessary)

See Attached

Prepared by: Remond Henderson *Remond Henderson* Director Phone: 465-4708
 Division: Administrative Services Date: *2/28/94*
 Approved for the Commissioner by: Bruce Geraghty *Bruce Geraghty* Deputy Commissioner Date: *2/28/94*
 Agency: Community & Regional Affairs *Bruce Geraghty*

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CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HB 347

Department of Community and Regional Affairs

The department will need a part-time Program Budget Analyst I position, range 13, to work with the current Program Budget Analyst III in order to implement long range plans as specified in HB 347. Currently the department has only the one position to handle all budget related responsibilities, including coordination of the preparation of the annual agency budgets. The new position will free up the Budget Analyst III to coordinate the long range plan process, which appears will be part of the annual executive branch operating budget. It is not possible for the department to assume this new responsibility with current resources. The planning process, covering a six year period, will include:

- (1) A statement of the goals and programs of the agency.
- (2) An analysis of workload and the results achieved by the agency for its specific programs.
- (3) An identification of the number and types of persons served by the agency, with a projection of expected changes.
- (4) An explanation of the ways in which agency resources are used to meet current needs, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs.
- (5) An explanation of expected changes in the services provided by the agency due to recent or anticipated changes in state or federal law.
- (6) Strategies for achieving the goals of the agency and improving program functions.

**THE
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POSITION INFORMATION HAS BEEN UPDATED AND FUNDING HAS BEEN UPDATED.

02/24/94

Position Information Inquiry/Update

09:59:19

| | | | |
|------------------------------|------------|-----------------|------------------------|
| Position: 21-21#004 | Project: 0 | Salary Costs: | 14,868.00 |
| Component: 21-10-13-01-05-00 | | Benefits Costs: | 5,213.84 |
| Scenario: 6 | FY: 95 | COLA % = 0.00 | Total Costs: 20,081.84 |

Actuals not available (Status: UNKNOWN) 3 Retirement Code: A

3 Step: A for 6.0 months & Step: B for 0.0 months (total: 6.00 ;
00/00/00 3 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
0 3 Class/Sched Prefix: 2 Schedule: 2A (actual:)
3 Bargaining Unit: GG Range: 13 (actual:)
3 Location Code: AWA Place: JUNEAU
3 Job Class Code: P1461 Title: PROGRAM BUDGET ANAL I
3 Seasonal Indic.: P Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:

1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations

7=MISC NEW POS DATA 3=Detail Report 12=Exit w/o update Selection: 0

3278-2 STATUS: AVAILABLE A01PCICS KBD: READY R10 C20 ALPHA

FISCAL NOTE

STATE OF ALASKA 1994 LEGISLATIVE SESSION

Revision Date: _____ Dept. Affected: Corrections
 Title: An Act relating to long-term BRU: All
plans... Component: All
 Sponsor: Representative Parnell
 Requestor: House State Affairs COMPONENT SERIAL NO. 694-1884

Expenditures/Revenues (Thousands of Dollars)

| OPERATING EXPENDITURES | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|------------------------|----------|----------|----------|----------|----------|----------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------|----------|----------|----------|----------|----------|----------|

| | | | | | | |
|-------------------------------|----------|----------|----------|----------|----------|----------|
| CHANGE IN REVENUES () | 0 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------|----------|----------|----------|----------|----------|----------|

FUND SOURCE (Thousands of Dollars)

| | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|----------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

Estimate of any current year (FY94) cost: \$ 0

POSITIONS

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

ANALYSIS: (Attach a separate page if necessary)

The department's administrative and budgetary resources are already very strained. If the requirements of the bill entail additional staff time, other critical projects will have to be further delayed.

Prepared by: Diane Schenker Phone: 786-2147/465-4647
 Division: Office of the Commissioner Date: 1/25/94
 Approved by Commissioner: J. Frank Prewitt, Jr. Date: 1/25/94
 Agency: Department of Corrections

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____ Dept. Affected: Department of Education
 Title: An Act relating to long-term plans BRU: Executive Administration
of certain state agencies. Component: Administrative Services
 Sponsor: Representatives Parnell, Hanley
 Requestor: _____ COMPONENT SERIAL NO. #157

Expenditures/Revenues (Thousands of Dollars)

| OPERATING EXPENDITURES | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|------------------------|------------|------------|------------|------------|------------|------------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | |
|-----------------------------|--|--|--|--|--|--|

| | | | | | | |
|-------------------------------|--|--|--|--|--|--|
| CHANGE IN REVENUES () | | | | | | |
|-------------------------------|--|--|--|--|--|--|

FUND SOURCE (Thousands of Dollars)

| | | | | | | |
|--------------------------|------------|------------|------------|------------|------------|------------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Estimate of any current year (FY94) cost: \$ 0.0

POSITIONS

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

ANALYSIS: (Attach a separate page if necessary)

The zero fiscal note is based on the assumption that the Administrative Services Division would retain the current level of staff and would utilize existing staff to prepare the long-term plan. Depending upon the level of detailed analysis required, current resources may not be sufficient to comply with the legislation.

Prepared by: Karen J. Rehfeld, Director *Karen J. Rehfeld*
 Division: Administrative Services
 Approved by Commissioner: [Signature]
 Agency: Department of Education

Phone: 465-8650
 Date: January 12, 1994
 Date: January 12, 1994

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: _____
Title: Act relating to long-term plans of certain State...
Sponsor: Representative Parnell, Hanley
Requestor: Governor's Office

Department Affected: Environmental Conservation
BRU: Commissioner's Office
Component: _____

COMPONENT SERIAL NO.

Expenditures/Revenues:

(Thousands of Dollars)

| OPERATING EXPENDITURES | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|------------------------|------------|------------|------------|------------|------------|------------|
| PERSONAL SERVICES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TRAVEL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| CONTRACTUAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUPPLIES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| EQUIPMENT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| LAND&STRUCTURES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GRANTS, CLAIMS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| MISCELLANEOUS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL OPERATING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|-----------------------------|-----|-----|-----|-----|-----|-----|
| CAPITAL EXPENDITURES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|-----------------------------|-----|-----|-----|-----|-----|-----|

| | | | | | | |
|-------------------------------|-----|-----|-----|-----|-----|-----|
| CHANGE IN REVENUES () | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|-------------------------------|-----|-----|-----|-----|-----|-----|

FUND SOURCE

| | | | | | | |
|-------------------------|------------|------------|------------|------------|------------|------------|
| 1002 Federal Receipts | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1003 GF Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 GF | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Program Receipt | .0 | .0 | .0 | .0 | .0 | .0 |
| 1006 GF/MHTIA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Estimate of any current year (FY94) cost: \$ 0.0

POSITIONS:

| | | | | | | |
|-----------|-----|-----|-----|-----|-----|-----|
| FULL-TIME | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| PART-TIME | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TEMPORARY | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

ANALYSIS: (Attach a separate page if necessary.)

Prepared by: Bob Poe RGP
Division: Information & Administrative Services

Phone: 465-5010
Date: 1/12/94

Approved by Commissioner: [Signature] For JAS
Agency: Department of Environmental Conservation

Date: 1/12/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____
 Title: An act relating to long-term plans of
certain state agencies.
 Sponsor: Parnell
 Requestor: State Affairs

Dept. Affected: Fish and Game
 BRIT: Administration and Support
 Component: Office of the Commissioner

COMPONENT SERIAL NO. 477

Expenditures/Revenues

(Thousands of Dollars)

| OPERATING EXPENDITURES | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|------------------------|----------|----------|----------|----------|----------|----------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------|----------|----------|----------|----------|----------|----------|

| | | | | | | |
|-------------------------------|----------|----------|----------|----------|----------|----------|
| CHANGE IN REVENUES () | 0 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------|----------|----------|----------|----------|----------|----------|

FUND SOURCE

(Thousands of Dollars)

| | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|----------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

Estimate of any current year (FY 94) cost: \$ 0

POSITIONS

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

ANALYSIS: (Attach a separate page if necessary)

Prepared By: GB Geron Bruce
 Division: Office of the Commissioner
 Approved by Commissioner: [Signature]
 Agency: Alaska Department of Fish and Game

Phone: 465-6143
 Date: 1/13/94
 Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____
 Title: "An Act relating to long-term plans ..."
 Sponsor: Representatives Parnell, Hanlev
 Requestor: _____

Department Affected: Office of the Governor
 BRU: All BRUs
 Component: All Components
 COMPONENT SERIAL NO. _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

| OPERATING | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|------------------------|----------|----------|----------|----------|----------|----------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTUAL | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|----------------------|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | |
|----------------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|--|--|--|--|--|--|
| CHANGE IN REVENUES () | | | | | | |
|------------------------|--|--|--|--|--|--|

FUND SOURCE

| | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|----------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | 0 | 0 | 0 | 0 | 0 | 0 |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/Min Fin | | | | | | |
| OTHER | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

POSITIONS

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

Estimate of any current year (FY94) cost: 0

ANALYSIS: (Attach a separate page if necessary.)
 no fiscal impact

Prepared by: Michael A. Nizich, Director
 Division: Division of Administrative Services

Phone: 465-3976
 Date: 1/18/94

Approved by Commissioner: Patrick P. Ryan, Chief of Staff
 Agency: Office of the Governor

Patrick P. Ryan
 Date: 1-21-94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: 02/25/94 Dept. Affected: Health and Social Services
 Title: An Act Relating to Long Term Plans of Certain State Agencies BRU: Administrative Services
 Sponsor: Parnell, Hanley Component: Planning and Development
 Requestor: _____ COMPONENT SERIAL NO. 323

Expenditures/Revenues: (Thousands of Dollars)

| OPERATING | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 |
|------------------------|--------------|--------------|--------------|--------------|-------------|-------------|
| PERSONAL SERVICES | 62.3 | 64.2 | 66.2 | 68.5 | 70.5 | 72.9 |
| TRAVEL | 2.0 | 2.1 | 2.1 | 1.1 | 0.0 | 0.0 |
| CONTRACTUAL | 105.6 | 105.8 | 106.0 | 56.2 | 6.4 | 6.7 |
| SUPPLIES | 1.0 | 1.0 | 1.1 | 1.1 | 1.1 | 1.2 |
| EQUIPMENT | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 180.9 | 173.1 | 175.4 | 126.9 | 78.0 | 80.8 |

| | | | | | | |
|----------------------|--|--|--|--|--|--|
| CAPITAL EXPENDITURES | | | | | | |
|----------------------|--|--|--|--|--|--|

| | | | | | | |
|---------------------|--|--|--|--|--|--|
| CHANGES IN REVENUES | | | | | | |
|---------------------|--|--|--|--|--|--|

FUND SOURCE (Thousands of Dollars)

| | | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|-------------|-------------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | 180.9 | 173.1 | 175.4 | 126.9 | 78.0 | 80.8 |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 180.9 | 173.1 | 175.4 | 126.9 | 78.0 | 80.8 |

POSITIONS:

| | | | | | | |
|-----------|---|---|---|---|---|---|
| FULL-TIME | 1 | 1 | 1 | 1 | 1 | 1 |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

Estimate of current year (FY94) impact: 0.0

ANALYSIS: (Attach a separate page if necessary)
 Based on the "Assumptions" provided by OMB in its 2/18/94 memo, the Department of Health and Social Services, because of its size and complexity, envisions that at least one analyst/planner (range 19) will be required to work with all departmental divisions in the development of the long term agency plan. The Department questions whether the completion of the agency long term plan can be completed with only one additional staff person. Necessary for the production of the required long term plan will be the establishment of data standards and elements and systems of measures and computation. The Department of Health and Social Services estimates it will take \$100.0 per year as a start up effort to develop these data systems measures in a phased approach of two divisions per year. The department assumes that any effort needed to incorporate these efforts into the standard budget process will be offset by a discontinuation of an equivalent effort to meet current requirements.

Prepared by: Janet Clarke, Director
 Division: Administrative Services

Phone: 465-3082
 Date: 02/25/94

Approved by Commissioner: M. Lowe
Margaret R. Lowe, M.Ed., Ed.S.
 Agency: Department of Health & Social Services

Date: 3/2/94

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| ANALYSIS (cont.): | | | | | | |
|--|-------|-------|-------|------|------|------|
| Description | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 |
| Line 100 - Personal Services | | | | | | |
| 1 Analyst/Planner position (R-19 Juneau) | 62.3 | 64.2 | 66.2 | 68.5 | 70.5 | 72.9 |
| Line 200 - Travel | 2.0 | 2.1 | 2.1 | 1.1 | 0.0 | 0.0 |
| Line 300 - Contractual Services | | | | | | |
| Data development contracts | 100.0 | 100.0 | 100.0 | 50.0 | 0.0 | 0.0 |
| Office space rental | 4.6 | 4.8 | 4.9 | 5.1 | 5.3 | 5.5 |
| Commur.ications & other support | 1.0 | 1.0 | 1.1 | 1.1 | 1.1 | 1.2 |
| Line 400 - Supplies | 1.0 | 1.0 | 1.1 | 1.1 | 1.1 | 1.2 |
| Line 500 - Equipment | | | | | | |
| One time purchase of personal computer and other basic equipment for one position. | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO : HB 347

Revision Date: _____
Title: State long-term plans
Sponsor: Representative Parnell
Requestor: _____

Department Affected: Labor
BRU: All
Component: All

COMPONENT SERIAL NO. All

EXPENDITURES/REVENUES: (Thousands of Dollars)

| OPERATING | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|------------------------|------------|------------|------------|------------|------------|------------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|----------------|--|--|--|--|--|--|

| | | | | | | |
|-----------------------------|--|--|--|--|--|--|
| REVENUE FUND SOURCE: | | | | | | |
|-----------------------------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|-------------------------|------------|------------|------------|------------|------------|------------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program Receipt | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

POSITIONS:

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

Estimate of current year (FY94) impact: \$ None

ANALYSIS: (Attach a separate page if necessary)

Assumption: The Department of Labor will not be required to produce the economic and population information required by Sec. 44.66.110(c).

Prepared by: Arbe Williams, Special Assistant Phone: 465-2700
Division: Commissioner's Office Date: 1/13/94
Approved by Commissioner: Charles W. Mallon
Agency: Department of Labor Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: February 22, 1994
Title: "An Act relating to long-term planning of certain state agencies."
Sponsor: Representative Parnell
Requestor: Governor's Office/OMB

Department Affected: Department of Law
BRU: Legal Services
Component: Administration and Support
COMPONENT SERIAL NO. 0095

EXPENDITURES/REVENUES:

| OPERATING | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|-----------------|-------|-------|-------|-------|-------|-------|
| PERSONAL | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | -0- | -0- | -0- | -0- | -0- | -0- |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING:

| | | | | | | |
|-----------------|-----|-----|-----|-----|-----|-----|
| 1002 Federal | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| OTHER | | | | | | |
| TOTAL | -0- | -0- | -0- | -0- | -0- | -0- |

POSITIONS:

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

Estimate of current year (FY94) impact: -0-

ANALYSIS: (Attach a separate page if necessary.)
Please see the attached analysis.

Prepared by: Richard I. Pegues, Director
Division: Administrative Services Division
Approved by Commissioner: Bruce M. Botelho, Attorney General
Agency: Department of Law

Phone: 465-3672
Date: February 22, 1994
Date: February 22, 1994

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

ANALYSIS CONTIN' JATION:

This bill would establish a legislative planning board to periodically review the effectiveness and efficiency of the policies, management, fiscal affairs and operations of the principal departments of the executive branch, the Court System, and the University of Alaska. The board would conduct its activities in coordination with the Office of Management and Budget, and report its findings to the governor and the lieutenant governor. Departments would be required to develop a long-range plan of operation and issue the plan by February 1 of each odd-numbered year. The plan would cover the six-year period beginning on the date of issue. This planning and review process would be handled by the existing staff at no additional cost, in coordination with the Office of Management and Budget. It is anticipated the planning process required by the bill would be incorporated in the annual executive budget process. And that necessary training, forms development, workload measures, and organization of the plan will be overseen by OMB.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: January 21, 1994
Title: Relating to long-term plans of certain state agencies

Dept. Affected: Military and Veterans Affairs

Sponsor: Rep. Parnell
Requestor: _____

BRU: _____

Component: _____

COMPONENT SERIAL NO. _____

Expenditures/Revenues

(Thousands of Dollars)

| OPERATING EXPENDITURES | FY 96 | FY 98 | FY 97 | FY 98 | FY 99 | FY 00 |
|-------------------------------|------------|-------|-------|-------|-------|-------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0.0 | | | | | |
| CAPITAL EXPENDITURES | 0.0 | | | | | |
| CHANGE IN REVENUES () | 0.0 | | | | | |

FUND SOURCE

(Thousands of Dollars)

| | | | | | | |
|--------------------------|------------|--|--|--|--|--|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program Receipts | | | | | | |
| 1008 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0.0 | | | | | |

Estimate of any current year (FY94) cost: \$ (not applicable)

POSITIONS

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

ANALYSIS: (Attach a separate page if necessary)

No Fiscal Impact

Prepared by: Jeff Morrison, Director
Division: Administrative Support Services Division
Approved by Commissioner: *Morrison for* Hugh L. Cox III
Agency: Military and Veterans Affairs

Phone: 465-4730
Date: January 21, 1994
Date: January 21, 1994

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: _____ Dept Affected: Natural Resources
 Title: "An Act relating to long-term plans of certain state agencies." BRU: All
 Component: All
 Sponsor: Representative Parrill
 Requestor: Representative Parrill Component Serial No. All

Expenditures/Revenues (Thousands of Dollars)

| OPERATING EXPENDITURES | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 |
|------------------------|------|------|------|------|------|------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|-----------------------------|-----|-----|-----|-----|-----|-----|
| CAPITAL EXPENDITURES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|-----------------------------|-----|-----|-----|-----|-----|-----|

| | | | | | | |
|-------------------------------|-----|-----|-----|-----|-----|-----|
| CHANGE IN REVENUES () | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|-------------------------------|-----|-----|-----|-----|-----|-----|

FUND SOURCE (Thousands of Dollars)

| | | | | | | |
|--------------------------|-----|-----|-----|-----|-----|-----|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Estimate of any current year (FY94) cost: \$ None

POSITIONS

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

ANALYSIS: (Attach a separate page if necessary)

No fiscal impact is anticipated for this bill with the assumption that the level of funding received in FY95 is equal to the Governor's budget request.

Prepared by: Nico Bus, Acting Director Phone: 465-2406
 Division: Support Services Date: 12-Jan-94
 Approved by Commissioner: Harry A. Noah Date: 12-Jan-94
 Agency: Natural Resources

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FISCAL NOTE

**STATE OF ALASKA
1994 LEGISLATIVE SESSION**

BILL NO: HB 347

Revision Date: _____ Dept. Affected: Public Safety
 Title: "An Act relating to long-term plans of... certain state agencies" BRU: Statewide Support
 Sponsor: Representative Parnell Component: 552
 Requestor: H. STA COMPONENT SERIAL NO. _____

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

| OPERATING | FY 95 | FY 96 | FY 97 | FY 98 | FY 99 | FY 00 |
|-------------------------------|----------|----------|----------|----------|----------|----------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 |
| CHANGE IN REVENUES () | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Revenue Code</i> | | | | | | |

FUNDING: (Thousands of Dollars)

| | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|----------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

Estimate of current year (FY 94) impact: \$ 0

POSITIONS:

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

ANALYSIS: (Attach a separate page if necessary.) The Department of Public Safety submits a zero fiscal note with the following assumptions. Although not necessarily collected together in one concise document, much of the information requested in Section 44.66.110 exists already as part of the budget process, program analyses and annual reports. The Department assumes that were this bill to become law, that agency long term plans would be integrated into the budget process and could reasonably substitute for forms currently being prepared. There would be some authoring, analytical and interagency coordination work required to develop a long term agency plan but this effort could be offset if the resulting product could be used in place of current forms and annual reporting requirements.

Prepared By: Ken Bischoff Phone: 495-4338
 Division: Administrative Services Date: 3/21/94
 Approved by Commissioner: Ken Bischoff for Date: 3/21/94
 Agency: Richard L. Burton, Dept. of Public Safety

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____ Dept. Affected: Revenue
 Title: Relating to Long-term Plans... BRU: Administration & Support
 Component: Administrative Services
 Sponsor: Rep. Parnell
 Requestor: House State Affairs Committee COMPONENT SERIAL NO. 125

Expenditures/Revenues: (Thousands of Dollars)

| OPERATING | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 |
|------------------------|------------|------------|------------|------------|------------|------------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|----------------------|--|--|--|--|--|--|
| REVENUE FUND SOURCE: | | | | | | |
|----------------------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|--------------------------|------------|------------|------------|------------|------------|------------|
| 1002 Federal Receipts | | | | | | |
| 1003 GF Match | | | | | | |
| 1004 GF | | | | | | |
| 1005 GF/Program Receipts | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| Other | | | | | | |
| TOTAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

POSITIONS:

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

Estimate of current year (FY94) impact: \$ 0.0

ANALYSIS: (Attach a separate page if necessary.)
 None

Prepared by: Robert Baratko Phone: 465-2313
 Division: Administrative Services Date: March 3, 1994
 Approved by Commissioner: Darrel J. Rexwinkel Date: March 3, 1994
 Agency: Revenue

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FISCAL NOTE

Revision Date:
Title: State Long-Term Plans

Department Affected: DOT&PF
BRU: STW Administrative Services

Sponsor: Pamell
Requestor:

Component: Administrative Services
Component Serial Number: #537

EXPENDITURES/REVENUES: (Thousands of Dollars)

| OPERATING | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 |
|-------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| PERSONAL SERVICES | 101.1 | 51.0 | 101.1 | 51.0 | 101.1 | 51.0 |
| TRAVEL | 5.0 | 2.0 | 5.0 | 2.0 | 5.0 | 2.0 |
| CONTRACTUAL | 1.5 | 0.8 | 1.5 | 0.8 | 1.5 | 0.8 |
| SUPPLIES | 1.0 | 0.5 | 1.0 | 0.5 | 1.0 | 0.5 |
| EQUIPMENT | 5.0 | 0 | 0 | 0 | 0 | 0 |
| LAND & STRUCTURES | 0 | 0 | 0 | 0 | 0 | 0 |
| GRANTS, CLAIMS | 0 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATING: | 113.6 | 54.3 | 108.6 | 54.3 | 108.6 | 54.3 |

| | | | | | | |
|---------|---|---|---|---|---|---|
| CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
|---------|---|---|---|---|---|---|

| | | | | | | |
|---------------------|---|---|---|---|---|---|
| REVENUE FUND SOURCE | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------|---|---|---|---|---|---|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|--------------------------|--------------|-------------|--------------|-------------|--------------|-------------|
| 1002 FEDERAL RECEIPTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 1003 GF MATCH | 0 | 0 | 0 | 0 | 0 | 0 |
| 1004 GF | 113.6 | 54.3 | 108.6 | 54.3 | 108.6 | 54.3 |
| 1005 GF/PROGRAM RECEIPTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 1006 GF/MHTIA | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING: | 113.6 | 54.3 | 108.6 | 54.3 | 108.6 | 54.3 |

POSITIONS

| | | | | | | |
|-----------|---|---|---|---|---|---|
| FULL-TIME | 0 | 0 | 0 | 0 | 0 | 0 |
| PART-TIME | 5 | 5 | 5 | 5 | 5 | 5 |
| TEMPORARY | 0 | 0 | 0 | 0 | 0 | 0 |

Estimate of current year (FY94) impact: \$ _____

ANALYSIS: (Attach a separate page if necessary)

See Attached.

Prepared by: Ron B. Lind, Director

Phone: 465-3911

Division: Administrative Services

Date: January 18 1993

Approved by Commissioner: 

Phone: 465-3901

Agency: Department of Transportation and Public Facilities

Date: January 18, 1994

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HB 347 Fiscal Note Analysis

The level of additional resources needed for the development of a six-year operating plan for HB 347 will be most greatly impacted by the forms and instructions developed by the Office of Management and Budget under AS 44.66.110(b). For purposes of this fiscal note, it is assumed that the forms and instructions will be complimentary to the information developed for the annual budget. If there are requirements for major new information or extensive public hearings, this fiscal note is insufficient.

Staff resources are needed in each of the three regions, the Alaska Marine Highway System, and the Statewide unit. Only minimal travel for the coordination of presentation material and information is included. Oversight of the development will be done by existing staff; however, the additional efforts to collect, format, and verify information are included as extra costs. During the year that plans are not developed, efforts are assumed to be 50% of the plan development year.

Personal Services

| | |
|---|--------|
| 8 months of Research Analyst II, Range 18, Juneau | \$40.2 |
| 3 months each of Research Analyst II, Range 18, Central, Northern, Southeast, AMHS | 60.9 |

Travel

| | |
|---|-----|
| Provides for review and coordination during development and preparation of plan | 5.0 |
|---|-----|

Contractual

| | |
|--|-----|
| Provides telephone services and printing | 1.5 |
|--|-----|

Commodities

| | |
|---|-----|
| Provides materials and supplies used during the development and preparation of the plan | 1.0 |
|---|-----|

Equipment

| | |
|---|-----|
| Provides computer and office equipment for the 8-month Research Analyst II. It is assumed that the other positions will be able to use resources of vacant positions since they will be of a very short duration. | 5.0 |
|---|-----|

| | |
|---------------|----------------|
| TOTAL: | \$113.6 |
|---------------|----------------|

POSITION INFORMATION HAS BEEN UPDATED AND FUNDING HAS BEEN UPDATED.
01/14/94 Position Information Inquiry, Update

09:14:06

Position: 25-25#120 Project: 0 Salary Costs: 27,992.00
Component: 25-09-14-07- 1-06 Benefits Costs: 17,253.54
Scenario: 4 FY: 95 COLA %= 0.00 Total Costs: 40,245.54

Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00 Step: A for 8.0 months & Step: B for 0.0 months (total: 8.00)
0 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
Class/Sched Prefix: 2 Schedule: 2A (actual:)
Bargaining Unit: GG Range: 18 (actual:)
Location Code: AWA Place: JUNEAU
Job Class Code: P1794 Title: RESEARCH ANALYST III
Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

New Position Justification

System assigned PCN: 25-25#120 in component: 25-0914070106
(Component name:) ADMINISTRATIVE SERVICES

New position justification text:

- 1: Fiscal note for HB347
- 2: Position is required to collect, verify and compile informat
- 3: ion to prepare a long range operating plan for the Departmen
- 4: t of Transportation and Public Facilities. This will include
- 5: development of goals for each program administered by DOT&PF
- 6: and measures of workload and accomplishment of those goals.
- 7: Identification of the numbers and types of people served
- 8: by the agency programs, ways in which the agency meets the
- 9: needs of the public, explanation of any anticipated changes
- 10: in the number of people served or the level of service provi
- 11: ded will also be compiled. Position will also assist in revi
- 12: ew of agency operations to recommend strategies for improv
- 13: ing program functions. This is the Statewide coordinator
- 14: for the long range operating plan.
- 15:

Press ENTER to update new position justification;

..... Enter '1' or PF1 for more text entry:

or enter '12' or PF 2 to exit this screen without update. Selection: 0

POSITION INFORMATION HAS BEEN UPDATED

01/14/94

Position Information Inquiry, Update

09:19:48

Position: 25-25#120 Project: 0 _____ Salary Costs: 10,497.00
 Component: 25-09-14-07-01-06 Benefits Costs: 4,595.07
 Scenario: 4 FY: 95 COLA %= 0.00 Total Costs: 15,092.07

 Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00 Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
 0 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
 Class/Sched Prefix: 2 Schedule: 2A (actual:)
 Bargaining Unit: GG Range: 18 (actual:)
 Location Code: AWA Place: JUNEAU
 Job Class Code: P1794 Title: RESEARCH ANALYST III _____
 Seasonal Indic.: S Type: -

 Optional Override Salary Rates:

Monthly Rate: 0.00 _____ for 0.0 months & rate of 0.00 _____ for 0.0 months
 Hourly Rate: 0.00 _____ for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
 1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

POSITION INFORMATION HAS BEEN UPDATED

01/14/94

Position Information Inquiry/Update

09:19:48

| | | |
|------------------------------|--------------|--------------------------|
| Position: 25-25#120 | Project: 0 | Salary Costs: 10,497.00 |
| Component: 25-09-14-07-01-06 | | Benefits Costs: 4,595.07 |
| Scenario: 4 FY: 95 | COLA %= 0.00 | Total Costs: 15,092.07 |

 Actuals not available (Status: UNKNOWN) | Retirement Code: A

| | |
|----------|--|
| 00/00/00 | Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00) |
| C | Merit Date; use merit defaults? N (0.0 @ & 0.0 @) |
| | Class/Sched Prefix: 2 Schedule: 2A (actual:) |
| | Bargaining Unit: GG Range: 18 (actual:) |
| | Location Code: AWA Place: JUNEAU |
| | Job Class Code: P1794 Title: RESEARCH ANALYST III |
| | Seasonal Indic.: S Type: - |

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
 Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y,N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
 1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

POSITION INFORMATION HAS BEEN UPDATED

01/14/94

Position Information Inquiry, Update

09:20:26

Position: 25-25#120

Project: 0

Salary Costs: 10,497.00

Component: 25-09-14-07-01-06

Benefits Costs: 4,595.07

Scenario: 4 FY: 95

COLA %= 0.00

Total Costs: 15,092.07

Actuals not available (Status: UNKNOWN)

Retirement Code: A

00/00/00 Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
 0 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
 Class/Sched Prefix: 2 Schedule: 2A (actual:)
 Bargaining Unit: GG Range: 18 (actual:)
 Location Code: EBA Place: ANCHORAGE
 Job Class Code: P1794 Title: RESEARCH ANALYST III
 Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months

Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:

1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations

7=MISC NEW POS DATA 8=Detail Report. 12=Exit w/o update Selection: 0

POSITION INFORMATION HAS BEEN UPDATED AND FUNDING F 3 BEEN UPDATED.
01/14/94 Position Information Inquiry/Update

09:20:46

Position: 25-25#120 Project: 0 Salary Costs: 15,917.00
Component: 25-09-14-07-01-06 Benefits Costs: 4,727.24
Scenario: 4 FY: 95 COLA %= 0.00 Total Costs: 15,644.24

Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00 Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
0 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
Class/Sched Prefix: 2 Schedule: 2B (actual:)
Bargaining Unit: GG Range: 18 (actual:)
Location Code: JBA Place: FAIRBANKS
Job Class Code: P1794 Title: RESEARCH ANALYST III
Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date:
Title: Relating to long term plans

Department Affected: University of Alaska
BRU: All
Component:

Sponsor: Parnell
Requestor: Gov. Office

COMPONENT SERIAL NO.

EXPENDITURES/REVENUES: (Thousands of Dollars)

| OPERATING | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 |
|-------------------|------|------|------|------|------|------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|-------------------|--|--|--|--|--|--|
| REVENUE FD SOURCE | | | | | | |
|-------------------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

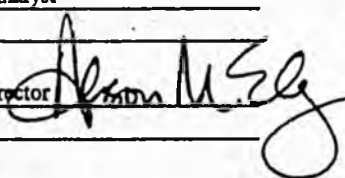
| | | | | | | |
|--------------------|-----|-----|-----|-----|-----|-----|
| 1002 FEDERAL FUNDS | | | | | | |
| 1003 GF MATCH | | | | | | |
| 1004 GENERAL FUND | | | | | | |
| 1006 GF/MHTIA | | | | | | |
| OTHER | | | | | | |
| TOTAL FUNDING | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| | | | | | | |
|------------|--|--|--|--|--|--|
| POSITIONS: | | | | | | |
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

Estimate of current year impact: None

ANALYSIS: (Attach a separate page if necessary.)

This legislation could have some fiscal impact if the University found it necessary to attend meetings of the Legislative Planning Board. However, at this time it is impossible to quantify what that impact might be.

Prepared by: Wendy Matheny, Budget Analyst Phone: 463-3086
 Division: Statewide Budget Office Date: _____
 Approved by: Alison Elgee, Associate Director  Date: 1/12/94
 Agency: Statewide Budget Office

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

MEMORANDUM

State of Alaska

Office of the Governor
Office of Management and Budget
Office of the Director

TO: Rep. Sean Parnell
AK House of Representatives

DATE: March 3, 1994

FROM: Jack Fagnoli *JF*
Senior Policy Analyst
Office of the Director, OMB
Office of the Governor

PHONE: 465-3568
FAX: 465-3640
FILE: HB 347

SUBJECT: Fiscal Notes - House Bill No. 347

The attached packet contains several items regarding House Bill No. 347 (long-term plans for agencies), as requested by Richard Vitale of your staff. Included in the packet are:

- a summary of departmental fiscal notes for HB 347;
- a copy of the memorandum sent via fax by OMB to all departments containing assumptions to be used in preparing departmental fiscal notes for HB 347; and,
- copies of the departments' fiscal notes for HB 347.

Please note that, as indicated by asterisks on the summary sheet, the enclosed fiscal notes for the Office of the Governor and for the Department of Transportation and Public Facilities are not final - - i.e., the copies enclosed are versions prepared prior to the February 18, 1994, issuance of OMB's assumptions. I will forward the final versions to you as soon as I receive them.

Please let me know if I can be of help to you or Richard in discussing these fiscal notes, or any other aspects of HB 347. Shelby Stastny has asked me to provide you any assistance that may be helpful, as we ourselves have a substantial interest in performance budgeting and measures of effectiveness, and have had a planning project on it under way since last year. If possible, therefore, I would very much appreciate the opportunity to sit down with you or Richard and discuss the bill, its timing implications, and its potential.

Attachment: Fiscal Note Packet For HB 347

cc: Shelby Stastny
Director
Office of Management and Budget

HB 347 - - SUMMARY OF FISCAL NOTES

Fiscal Year

A. EXPENDITURES

| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Administration | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 |
| Comm. & Econ. Dev. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Comm. & Reg. Affairs | 24.4 | 22.0 | 22.6 | 23.3 | 24.0 | 24.8 |
| Corrections | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Education | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Environ. Conservation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Fish & Game | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Governor * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Health & Soc. Serv. | 180.9 | 173.1 | 175.4 | 126.9 | 78.0 | 80.8 |
| Labor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Law | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Military & Vet. Affairs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Natural Resources | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Public Safety | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Transportation * | 113.6 | 54.3 | 108.6 | 54.3 | 108.6 | 54.3 |
| University | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL: | 355.6 | 286.1 | 343.3 | 241.2 | 247.3 | 196.6 |

* As of 3/3/94, not yet confirmed as final regarding 2/22/94 OMB fiscal note assumptions for HB 347.

B. FUNDING

| | | | | | | |
|---------|-------|-------|-------|-------|-------|-------|
| 1004 GF | 355.6 | 286.1 | 343.3 | 241.2 | 247.3 | 196.6 |
|---------|-------|-------|-------|-------|-------|-------|

C. POSITIONS

| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Administration | 1 PT | 1 PT | 1 PT | 1 PT | 1 PT | 1 PT |
| Comm. & Reg. Affairs | 1 PT | 1 PT | 1 PT | 1 PT | 1 PT | 1 PT |
| Health & Soc. Serv. | 1 FT | 1 FT | 1 FT | 1 FT | 1 FT | 1 FT |
| Transportation * | 5 PT | 5 PT | 5 PT | 5 PT | 5 PT | 5 PT |
| University | | | | | | |
| TOTAL F-T: | 1 FT | 1 FT | 1 FT | 1 FT | 1 FT | 1 FT |
| TOTAL P-T: | 7 PT | 7 PT | 7 PT | 7 PT | 7 PT | 7 PT |
| TOTAL TEMP: | | | | | | |

* As of 3/3/94, not yet confirmed as final regarding 2/22/94 OMB fiscal note assumptions for HB 347.

Source: Office of the Governor, OMB/JF

MEMORANDUM

STATE OF ALASKA

Office of the Governor
Office of Management and Budget
Office of the Director

TO: All Departmental Legislative Contacts DATE: February 18, 1994

FROM: Jack Fagnoli ^{JF} PHONE: 465-3568
Senior Policy Analyst FAX: 465-3640
Office of the Director, OMB

SUBJECT: Request For Revised Fiscal Notes - HB 347 (Long-Term Plans)

Because of questions regarding the envisioned development process for departmental long-term plans under Representative Parnell's proposed House Bill 347 - - in particular, the degree to which the process would overlap with the executive branch's annual budget development process - - the Governor's Legislative Liaison Office and the Office of Management and Budget are requesting that all departments submit revised fiscal notes for HB 347, based on the assumptions set out (below) in this memorandum.

Please forward three copies of your revised fiscal note to me by no later than 4:30 P.M. on Friday, February 25, 1994.

If your department already has submitted a zero fiscal note for HB 347, please reconsider it in light of these assumptions. If you wish to revise your fiscal note, please submit it by February 25th. If you wish to keep it at zero, please apprise me by phone at 465-3568, so that we'll know.

If your department has not yet submitted a fiscal note for HB 347 (as of today, we have not yet received fiscal notes from the departments of Community and Regional Affairs, Corrections, Education, and Revenue), please submit one pursuant to these assumptions by the February 25th deadline.

If you have any questions, please contact me by phone today, or on Tuesday, February 22, as I will be traveling after Tuesday and won't be back into the office until Monday morning, February 28th. During my absence, if necessary, please contact Jack Kreinheder of this office.

(Assumptions On Next Page)

Assumptions For HB 347 Fiscal Notes

- All training necessary to implement the provisions of HB 347 would be provided by the Office of management and Budget ¹
- Long-term plans proposed in HB 347 would be developed by agencies as part of the annual executive branch budget process.
- Each department would assign a 1-2 person "team" to coordinate development of the long-term plans during the department's annual budget development process; these individuals would not necessarily be expected to be new (additional) staff. ²
- Because the requirements for agencies set out in Section 1 of HB 347 would involve more of a re-orientation of agencies' current budget preparations than an increase in them, the amount of effort involved in preparing the long-term plans would, except in special cases, supplant an equivalent amount of effort currently entailed in the preparation of annual agency budgets. ²
- The largest part of the effort involved in developing forms and instructions for use in the development of agency long-term plans, and at least half of the effort involved in developing agency measures of workload and results for use in the plans, would be provided by the Office of Management and Budget.
- Apart from attendance by agency representatives, the effort and resources involved in public hearings pursuant to the provisions of HB 347 would be provided by the Legislative Planning Board proposed in the bill.

cc: Raga Elim
Legislative Liaison
Office of the Governor

Shelby Stastny
Director
Office of Management and Budget

Nancy Slagle
Director, Division of Budget Review
Office of Management and Budget

-
- ¹ Please identify in your fiscal note any specialized training requirements for your agency that would be required if HB 347 were to become law.
- ² If your fiscal note projects an increase in positions or other resources needed to meet the requirements of HB 347, please explain in detail the circumstances that would create such a need.

DIVISION OF LEGAL SERVICES

LEGISLATIVE AFFAIRS AGENCY STATE OF ALASKA

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

130 Seward Street, Suite 409
Juneau, Alaska 99801-2105

MEMORANDUM

March 22, 1994

SUBJECT: Long-term plans of state agencies (CSHB 347(STA))

TO: Representative Sean Parnell

FROM: Tamara Brandt Cook
Director *TBC*

Here is the sectional summary you requested.

Sec. 1. Requires each principal department of the executive branch, the court system, and the University of Alaska to develop a long-range plan by October 1 of each odd-numbered year. The plan covers a six year period and addresses items specifically listed. The director of OMB is required to develop forms for use in preparing the plans. Agencies are required to work with OMB to develop goals and measures of workload and results for use in the plans. The goals for the executive branch are subject to approval by OMB. By May 1 of each odd-numbered year OMB must provide information about the state's economy and population with forecasted changes. The governor is to provide an explanation of statewide goals the governor supports.

The Legislative Budget and Audit Committee and OMB must review each plan. After the review OMB must compile a single long-term plan for the judicial and executive branches of state government. The compiled plan is due for delivery by December 15 of each odd-numbered year. The governor and the legislature are directed to consider the plan when developing the state budget. The legislative auditor is directed to consider the degree to which an agency conforms to the plan in performance audits.

Sec. 2. The LBA Committee and OMB are directed to evaluate laws that require state agencies to perform functions, provide services, or compile planning information. Recommendations for legislation needed to eliminate duplication must be submitted to the legislature by December 31, 1997.

TBC:pl
94-229.plm

HB 347 - - SUMMARY OF FISCAL NOTES *

Fiscal Year

A. EXPENDITURES

| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 |
|-------------------------------|-------|-------|-------|-------|-------|-------|
| 3/21 - Administration | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 | 36.7 |
| 3/21 - Comm. & Econ. Dev. | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3/21 - Comm. & Reg. Affairs | 24.4 | 22.0 | 22.6 | 23.3 | 24.0 | 24.8 |
| 3/21 - Corrections | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3/21 - Education | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3/21 - Environ. Conservation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3/21 - Fish & Game | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3/21 - Governor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3/21 - Health & Soc. Serv. | 180.9 | 173.1 | 175.4 | 126.9 | 78.0 | 80.8 |
| 3/21 - Labor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3/21 - Law | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| new - Military & Vet. Affairs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| new - Natural Resources | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| new - Public Safety | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| new - Revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3/21 - Transportation | 113.6 | 54.3 | 108.6 | 54.3 | 108.6 | 54.3 |
| new - University | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL: | 355.6 | 286.1 | 343.3 | 241.2 | 247.3 | 196.6 |

* As of 3/8/94, all fiscal notes confirmed as final regarding 2/13/94 OMB assumptions.

B. FUNDING

| | | | | | | |
|---------|-------|-------|-------|-------|-------|-------|
| 1004 GF | 355.6 | 286.1 | 343.3 | 241.2 | 247.3 | 196.6 |
|---------|-------|-------|-------|-------|-------|-------|

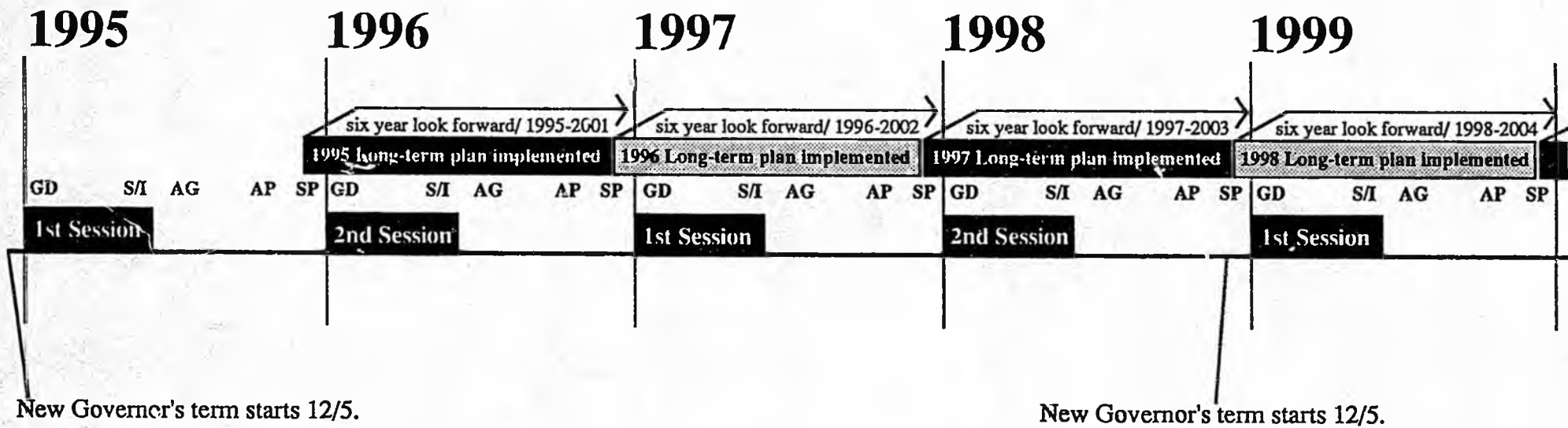
C. POSITIONS

| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 |
|----------------------|------|------|------|------|------|------|
| Administration | 1 PT | 1 PT | 1 PT | 1 PT | 1 PT | 1 PT |
| Comm. & Reg. Affairs | 1 PT | 1 PT | 1 PT | 1 PT | 1 PT | 1 PT |
| Health & Soc. Serv. | 1 FT | 1 FT | 1 FT | 1 FT | 1 FT | 1 FT |
| Transportation | 5 PT | 5 PT | 5 PT | 5 PT | 5 PT | 5 PT |
| University | | | | | | |
| TOTAL F-T: | 1 FT | 1 FT | 1 FT | 1 FT | 1 FT | 1 FT |
| TOTAL P-T: | 7 PT | 7 PT | 7 PT | 7 PT | 7 PT | 7 PT |
| TOTAL TEMP: | | | | | | |

Source: Office of the Governor, OMB/JF

HB 347 LONG-TERM PLANNING TIME LINE

(5 YEAR WINDOW)



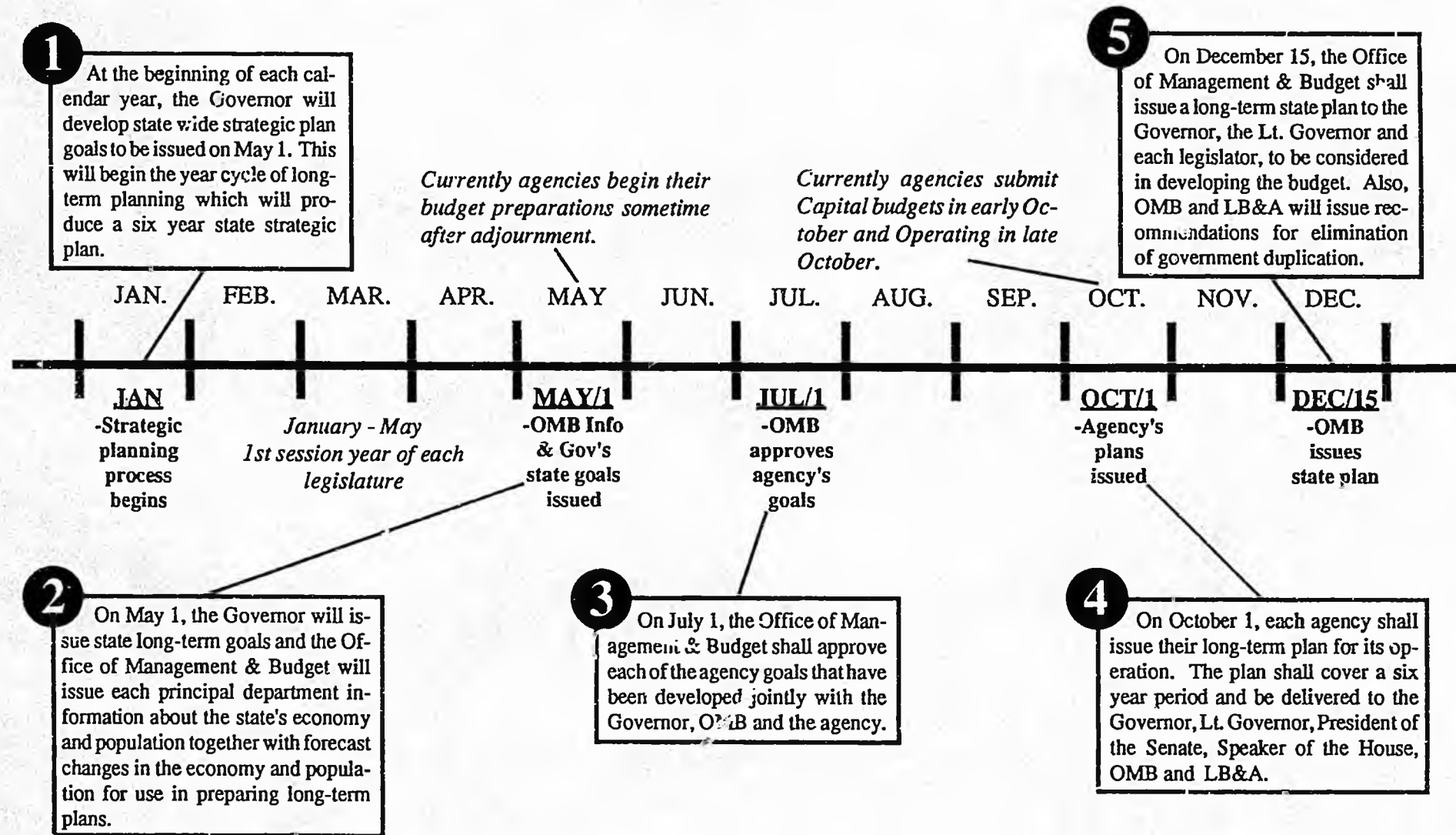
LEGEND

GD = 1/1 Governor begins developing state wide goals
 S/I = 5/1- Governor's state plan & OMB info issued
 AG = 7/1- Agency goals approved by OMB
 AP = 10/1- Agency plans issued
 SP = 12/15- State plan issued by OMB

HB 347 LONG-TERM PLANNING TIME LINE

(1 year formation process)

During each year the following long-term planning procedures will be implemented to develop a six year strategic plan. The plans will be used in each year's budget preparation process. In the first year, only three agencies will participate and the remainder will come on line the second year.



RE: Welfare Reform

GUEST ROOM

MAR 21 1994

Whose Welfare?

Someone who's been there has her say

BY GINNA TESSIER

In my office one morning, one of the secretaries said President Clinton should "make welfare women work for their check" instead of just "sitting around, collecting." Everyone (and there were 13 others) wholeheartedly agreed. Except me. I would like to know why a homemaker with a husband is defended as having the "hardest job in the world" while a woman on welfare with no man helping her raise the children, no man bringing home a paycheck, is just "sitting around."

Seven years ago, I was a "welfare woman"—not the nasty, racist stereotype, but more like a typical welfare recipient: a white woman in her early thirties with three children. (Actually the average aid recipient only has one.) I had married young and was abandoned after 14 years by a husband who—rather than pay child support—quit his job and left the state. I remember the move into our new "home": a ten- by eight-foot hovel with no heat, a rotting carpet, and swarms of maggots. I remember that no matter how frugal I was, by the third week of every month I ended up out of money and out of food, wondering how we would make it till the first of the month and the next meager check.

That is not me any longer. Eventually, a friend helped me break into a well-paid profession, and I've had a good job for three years now. Nobody at my office knows what I used to be. And I would die of shame if they found out.

Shame is not what I want to feel. Shame is what society wants welfare women to feel. Shame is what the intake worker wanted me to feel when she asked not "Who is the father of your children?" but "Do you know who the father of your children is?" Shame is what the grocery store patrons snickering behind me wanted me to feel as the clerk tore out my food stamps and laid them on the counter. Shame is what I felt last year when the licensing board that oversees my profession found out that I had once been on welfare. They gave me a notice saying they might dismiss me for "moral turpitude." They said I could keep working if I wrote a statement saying how sorry I was for going on welfare, how it was I came to think I had to do such a thing, how I now knew it was a mistake. I wrote it.

And now the public is coming to see collecting welfare as not only immoral but *criminal*. Los Angeles County is now testing a program that would require all AFDC re-

ipients to be fingerprinted. Two counties in New York State are *already* fingerprinting people who get other forms of public assistance. And other "reformers" back a plan to make welfare women do community service jobs—the same work that is assigned to those convicted of a crime. That's not reform, it's punishment. Why treat welfare women like criminals? When did it become a crime to be poor?

I'm not saying we don't need welfare reform. I think we do. But instead of Clinton's proposed two-year cut-off, why not allow someone to collect for six years? This would give her time to get additional schooling (should she choose to) and would allow her children to become school age. And instead of keeping welfare payments so low a woman is forced to commit what they call fraud (doing child care for neighbors or housecleaning on the side), give her enough so that she can get by without having to worry about getting thrown out on the street.

And child care. When I went on welfare I got a flier that promised subsidized child care if I got a job. I got a job. Then I found out that more than 700 families were

Why treat "welfare women" like criminals? When did it become a crime to be poor?

on the waiting list. I asked a welfare worker how long it would take for my name to come up. She laughed.

I was hired at that job for \$7 an hour: \$4 of it went to child care, \$1 went to taxes. This left a net pay of \$2 an hour or \$288 a month, about half what I had been getting from AFDC. I had no choice but to quit. Every time I tried to get off welfare, I was faced with the same dilemma: low-paying jobs and high-cost child care.

I know a woman who lives with her two small children in a one-room apartment in the worst part of town. She never gets help; she can't afford a baby-sitter so she never gets out. I said to her, "You must be going nuts in here with the kids all the time with no breaks." She said, "No. I get welfare. I look at this as my job."

There you are. Why can't society look at raising children as an important job? And why can't it stop penalizing poor women who do that job? ~~MS~~

Ginna Tessier is the pseudonym of a former welfare recipient now living and working in California.

RUTH MARTEN