

**HB**

**22**

**HFIN**

**FILE**

HOUSE COMMITTEE REPORT

(11)

Date Referred to Committee: February 9, 1996

FURTHER REFERRALS:

Date of Committee Action: 3/11/96

The FINANCE Committee considered:

HB 22

HOUSE BILL NO. 22

STATE LONG-TERM PLANNING

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

recommends it be replaced with the following committee substitute CS HB 22 (FIN)  the same title  a new title

additional referral to \_\_\_\_\_ Committee  
 attached amendment(s)

ADOPTS: \_\_\_\_\_ Letter of Intent

ATTACHES NEW FISCAL NOTE(s): (Dept) \_\_\_\_\_ APPROVES PREVIOUS: (Dept/Date) \_\_\_\_\_  
 fiscal note(s) HFC  fiscal note(s) \_\_\_\_\_

zero fiscal note(s) \_\_\_\_\_  zero fiscal note(s) \_\_\_\_\_

SIGNING WITH RECOMMENDATIONS		DP	DNP	NR	AM
<i>Richard J. Foster</i>	FOSTER	X			
<i>Mark Hanley</i>	Hanley	X			
<i>Gordon Mulder</i>	Mulder	X			
<i>Terry Muntn</i>	Muntn			X	
<i>Sam Parnell</i>	Parnell	X			
<i>Lin Kohring</i>	Kohring	X			
<i>Ben Grussendorf</i>	Grussendorf			\$	
<i>Mike Hawarve</i>	Hawarve	X			
<i>Tom Brown</i>	Brown			X	
<i>Neil Kelly</i>	Kelly	✓			
<i>Gene Theriault</i>	Theriault	X			

CO CHAIR'S SIGNATURE *Mark Hanley* *Richard J. Foster*  
 Hanley Foster

# FISCAL NOTE

STATE OF ALASKA  
1996 LEGISLATIVE SESSION

BILL NO. CSHB 22 (FIN)

Title: An Act relating to Long  
Term Plans

Sponsor: Parnell

Requestor: House Finance Committee

Dept. Affected: All Departments

BRU: All Agencies

Components: \_\_\_\_\_

Serial #: \_\_\_\_\_

**EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)**

OPERATING	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
Personal Services						
Travel						
Contractual	5.2	15.6				
Supplies						
Equipment						
Land & Structures						
Grants, Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>5.2</b>	<b>15.6</b>				

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (THOUSANDS OF DOLLARS)**

General Fund	5.2	15.6				
Federal Fund						
Other						
<b>TOTAL</b>	<b>5.2</b>	<b>15.6</b>				

**POSITIONS:**

Full-Time						
Part-Time						
Temporary						

**ANALYSIS: (ATTACH A SEPARATE PAGE IF NECESSARY)**

see attached analysis

Prepared by:

House Finance Committee  
Rep. Mark Hanley, Co-Chair  
Rep. Richard Foster, Co-Chair

Date:

Phone: 465-4939

Phone: 465-3789

*adopted  
NO change*

CS FOR HOUSE BILL NO. 22( )

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - SECOND SESSION

BY

Offered:

Referred:

Sponsor(s): REPRESENTATIVES PARNELL, Hanley, Therriault, Green, Bunde, Navarre, Toohey, B.Davis, Porter, Ivan

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 judicial branch, 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 a brief outline of each of the following items or  
14 a brief explanation of 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, an explanation of needs not being met due to shortage of  
9 resources, a projection of expected changes in those needs, and an analysis of the  
10 resources that may be necessary to meet future needs;

11 (5) an explanation of expected changes in the services provided by the  
12 agency due to recent or anticipated changes in state or federal law;

13 (6) an explanation of the service delivery systems to rural, bush, and  
14 urban Alaska including the use of field offices and centralized service delivery;

15 (7) strategies for achieving the goals of the agency and improving  
16 program functions; and

17 (8) other information necessary for the long-term planning of the  
18 agency.

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

28 (c) By May 1 of each year, the office of management and budget shall provide  
29 to the judicial branch, the University of Alaska, and each principal department  
30 information about the state's economy and population together with forecasted changes  
31 in the economy and population for use in preparing the long-term plans. At the same

1 time, the governor shall provide to those entities an explanation of statewide goals the  
2 governor supports.

3 Sec. 44.66.120. COMPILATION OF THE STATE LONG-TERM PLAN. (a)  
4 The Legislative Budget and Audit Committee and the office of management and  
5 budget shall review each long-term plan submitted under AS 44.66.110 and may  
6 request additional information regarding a plan from the agency that prepared it. The  
7 Legislative Budget and Audit Committee may hold hearings on a plan and request  
8 testimony from the agency or from members of the public. After reviewing each plan,  
9 the office of management and budget shall compile a single long-term plan for the  
10 judicial and executive branches of state government. The compilation must include  
11 the plan for the judicial branch as submitted by the judicial branch.

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

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

24 \* Sec. 2. APPLICATION. AS 44.66.110 - 44.66.130, added by sec. 1 of this Act, apply  
25 only in 1997 and thereafter. Notwithstanding AS 44.66.110(a), added by sec. 1 of this Act,  
26 on October 1, 1997, a long-term plan shall be issued only by the three principal departments  
27 of the executive branch that are selected by the office of management and budget.

NO

9-LS0128VF  
Cook  
3/8/96

CS FOR HOUSE BILL NO. 22( )  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
NINETEENTH LEGISLATURE - SECOND SESSION

BY

Offered:  
Referred:

Sponsor(s): REPRESENTATIVES PARNELL, Hanley, Therriault, Green, Buade, Navarre, Toohey,  
B.Davis, Porter, Ivan

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8 testimony from the agency or from members of the public. After reviewing each plan,  
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10 judicial and executive branches of state government. The compilation must include  
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12 (b) The compiled long-term plan shall be delivered to the governor, the  
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26 on October 1, 1997, a long-term plan shall be issued only by the three principal departments  
27 of the executive branch that are selected by the office of management and budget.

# Alaska State Legislature

REPRESENTATIVE  
SEAN R. PARNELL



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ANCHORAGE, ALASKA 99501  
(907) 258-8194

While in Juneau  
STATE CAPITOL  
JUNEAU, ALASKA 99801-1182  
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## HOUSE OF REPRESENTATIVES

### SPONSOR STATEMENT

#### HOUSE BILL 22

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

With declining state revenues, the governor and the legislature need a more rational, objective mechanism for establishing funding priorities. Those funding priorities should reflect a long-term focus on performance and accountability for expenditures.

House Bill 22 requires state government to engage in long-range planning. Second, it provides for the establishment of performance measures by which the Governor and Legislature can evaluate an agency's achievement of its goals and objectives under the long-range plan, assisting the Governor and Legislature to make better informed fiscal decisions. Third, the bill provides for reporting to the public of the long-range plans and agencies' performance measures and results.

The Office of Management and Budget (OMB) will spearhead the administrative oversight function for the agencies' long-range planning effort. In the first year, three agencies will be chosen by OMB to participate in the new planning process, and the following year the rest of the agencies will come on line.

The development of long-term plans would follow this five point timeline.

(1) At the beginning of the calendar year, the Governor will develop statewide goals for strategic planning purposes. These goals will be used in developing agency goals.

(2) By May 1 of each year, the Governor issues state goals for long-term planning and the Office of Management and Budget (OMB) will provide economic and population data and forecasts to all departments.

(3) By July 1 of each year, OMB will review and approve the agencies' goals. OMB will develop forms and instructions for developing the long term plans and work with the agencies to develop measures of workload and results.

(4) By October 1 of each year, each agency will issue their long-term plan. The plan will cover six years from date of issue and include: a statement of goals; an analysis of workload and results of agency programs; an identification of the people served by the agency, their needs and how each will change; an analysis and projection of agency resources and how they are used; an explanation of expected changes in the agency due to new state or federal laws; the strategy for achieving the goals of the agency and improving program functions; and other information necessary for the long-term plan.

The Legislative Budget & Audit (LB&A) and OMB will review each plan, hold hearings and request additional agency information if necessary, in order to determine how each agency can best serve its consumer group.

(5) By December 15 of each year, OMB shall compile a comprehensive six year state long-range plan of the agencies. Any duplication of services or inefficiencies of service could then be examined and proposed to the legislature for elimination or improvement.

By requiring long-range agency plans consisting of goals, performance measures, and reporting of results, and utilizing them yearly in the budget process, we can better prioritize our use of state funds and reshape government so it is more mission driven and customer oriented (i.e. citizen oriented). I urge your support of HB 22.

**Fiscal Year 1995  
Operating Budget**

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**Public Safety**



Legislative Finance Division  
P.O. Box 113200  
Juneau, Alaska 99811-3200  
(907) 465-3795

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94 Auth - Enacted Comparison	
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	9,765.4	10,092.4		10,446.8	10,212.2	10,212.2	119.0	1.2X
2	Director's Office	224.5	225.3		242.5	221.7	221.7	-3.6	-1.6X
3	Aircraft Section	1,520.4	1,391.0		1,643.0	1,489.5	1,489.5	98.5	7.1X
4	Marine Enforcement	2,643.3	2,429.1		2,572.2	2,463.0	2,463.0	33.9	1.4X
	* BRU Total	14,153.6	14,137.8		14,904.5	14,386.4	14,386.4	248.6	1.8X
Fire Prevention									
5	Fire Prevention Operations	1,485.1	1,468.3		1,546.7	1,477.0	1,477.0	8.7	.6X
6	Fire Service Training	616.1	548.0		530.0	422.7	422.7	-125.3	-22.9X
	* BRU Total	2,101.2	2,016.3		2,076.7	1,899.7	1,899.7	-116.6	-5.8X
Highway Safety Planning Agency									
7	Hwy Safety Planning Operations	185.1	214.1		231.4	221.7	221.7	7.6	3.5X
8	Federal Grants	660.9	865.1		3,642.6	3,642.6	3,642.6	2,777.5	321.1X
	* BRU Total	846.0	1,079.2		3,874.0	3,864.3	3,864.3	2,785.1	258.1X
Motor Vehicles									
9	Driver Services	1,114.6	1,318.3		1,305.5	1,277.9	1,277.9	-40.4	-3.1X
10	Field Services	5,724.4	5,607.7	150.0	6,351.0	6,059.4	6,059.4	371.7	6.5X
11	Administration	962.4	906.2		912.5	873.6	873.6	-32.6	-3.6X
	* BRU Total	7,801.4	7,912.2	150.0	8,569.8	8,210.9	8,210.9	298.7	3.8X
Alaska State Troopers									
12	Detachments	27,982.2	29,064.5		30,023.2	29,238.6	29,238.6	174.1	.6X
13	Special Projects	381.0	592.7		500.1	500.1	500.1	-92.6	-15.6X
14	Criminal Investigations Bureau	4,999.1	5,094.7		5,455.5	3,754.1	3,754.1	-1,340.6	-26.3X
15	Director's Office	680.7	680.1		684.4	675.8	675.8	-4.3	-.6X
16	Judicial Services-Anchorage	2,008.2	2,102.7		2,019.9	1,996.1	1,996.1	-106.6	-5.1X
17	Prisoner Transportation	996.5	956.5		1,031.5	1,018.5	1,018.5	62.0	6.5X
18	Search and Rescue	428.5	292.9		292.9	291.1	291.1	-1.8	-.6X
19	Rural Trooper Housing	422.0	373.1		386.5	386.5	386.5	13.4	3.6X
20	Narcotics Task Force	2,649.2	2,493.3		2,498.4	2,493.8	2,493.8	-1.5	-.1X
21	Commercial Vehicle Enforcement	341.0	411.3		414.7	412.5	412.5	1.2	.3X
	* BRU Total	40,889.2	42,063.8		43,307.1	40,767.1	40,767.1	-1,296.7	-3.1X

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 Auth	FY94 Sup	Gov Amd	Conf Comm	Enacted	FY94 Auth - Enacted Comparison	
Village Public Safety Officer Program									
22	Contracts	4,929.9	4,930.5		4,930.5	4,930.5	4,930.5		
23	Support	1,616.0	1,659.7		1,661.5	1,659.5	1,659.5	-.2	-.0%
24	Administration	251.2	263.3		264.6	262.7	262.7	-.6	-.2%
	* BRU Total	6,797.1	6,853.5		6,856.6	6,852.7	6,852.7	-.8	-.0%
Alaska Police Standards Council									
25	Ak Police Standards Council	260.4	276.0		276.9	274.0	274.0	-2.0	-.7%
	* BRU Total	260.4	276.0		276.9	274.0	274.0	-2.0	-.7%
Violent Crimes Compensation Board									
26	Violent Crimes Comp Board	815.3	982.7		1,014.7	1,014.7	1,014.7	32.0	3.3%
	* BRU Total	815.3	982.7		1,014.7	1,014.7	1,014.7	32.0	3.3%
Council on Domestic Violence and Sexual Assault									
27	Domestic Viol/Sexual Assault	6,121.2	6,314.8		6,338.9	6,358.0	6,358.0	43.2	.7%
	* BRU Total	6,121.2	6,314.8		6,338.9	6,358.0	6,358.0	43.2	.7%
Statewide Support									
28	Community Jails	4,470.0	4,402.8	70.4	4,473.2	4,445.2	4,445.2	42.4	1.0%
29	Commissioner's Office	634.2	692.6		696.2	686.5	686.5	-6.1	-.9%
30	Training Academy	1,160.2	1,144.9		1,172.2	1,154.1	1,154.1	9.2	.8%
31	Administrative Services	1,796.2	1,791.0	2,715.7	1,992.0	1,806.6	1,806.6	15.6	.9%
32	Civil Air Patrol	478.0	503.0		509.5	503.1	503.1	.1	.0%
33	Laboratory Services	2,139.6	2,105.9		2,025.9	1,975.3	1,975.3	-130.6	-6.2%
34	APSIH	1,611.8	1,626.0		1,404.5	1,390.8	1,390.8	-235.2	-14.5%
35	Building Security/Maintenance	158.5	54.9		54.9			-54.9	-100.0%
36	Alaska Criminal Records and ID	1,007.8	1,085.4		1,317.5	1,220.0	1,220.0	134.6	12.4%
	* BRU Total	13,456.3	13,406.5	2,786.1	13,645.9	13,181.6	13,181.6	-224.9	-1.7%
*** Total Agency Expenditures		93,241.7	95,042.8	2,936.1	100,865.1	96,809.4	96,809.4	1,766.6	1.9%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Public Safety \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	*** Total Agency Funding							
	Fed. Receipt	3,876.6	4,439.3		6,858.2	6,857.5	6,857.5	2,418.2 54.5X
	General Fund	87,024.0	87,621.7	2,936.1	91,023.0	86,881.6	86,881.6	-740.1 -0.8X
	Other Funds	2,341.1	2,981.8		2,983.9	3,070.3	3,070.3	88.5 3.0X

COMPONENT DETAIL - OPERATING BUDGET

Component: Enforcement/Investigative Svcs  
 BRU: Fish and Wildlife Protection  
 Agency: Department of Public Safety

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	8,011.0	8,274.4	8,446.5	0.0	0.0	8,710.5	8,670.5	8,653.4	8,653.4	8,653.4	249.0
02 Travel	310.5	341.8	376.4	0.0	0.0	376.4	376.4	376.4	376.4	376.4	0.0
03 Contractual	970.3	1,008.8	1,021.6	0.0	0.0	1,112.0	1,062.0	999.2	999.2	999.2	0.0
04 Commodities	310.1	231.6	247.9	0.0	0.0	247.9	247.9	247.9	247.9	247.9	0.0
05 Equipment	163.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	235.8	0.0	0.0	0.0	0.0	-129.5	0.0	-64.7	-64.7	0.0
** Total Expend.	9,765.4	10,092.4	10,092.4	0.0	0.0	10,446.8	10,227.3	10,276.9	10,212.2	10,212.2	249.0
1004 Gen Fund	9,678.8	10,092.4	10,092.4	0.0	0.0	10,446.8	10,227.3	10,276.9	10,212.2	10,212.2	249.0
1007 I/A Rcpts	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	95.0	95.0	95.0	0.0	0.0	95.0	95.0	95.0	95.0	95.0	0.0
Perm Part Time	40.0	40.0	40.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Enforcement and Investigative Services Unit  
 DRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPY	Imp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Roll back Overtime to 9 hours	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HWCF rate reduction	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Ins Increment	MisAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse In-service training	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.7	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Public Safety support accountability of the Safeguard program through audit access to accounting and other administrative records while protecting the confidentiality of persons who provide information regarding fish and wildlife violations.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Roll back Overtime to 9 hours	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HWCF rate reduction	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Ins Increment	MisAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse In-service training	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources    Type    Total    1004    1007

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Roll back Overtime to 9 hours	Dec	-40.0	-40.0										
HWCF rate reduction	Dec	-50.0	-50.0										
Deny Health Ins Increment	MisAdj	-17.1	-17.1										
Reverse In-service training	Dec	-60.0	-60.0										
Telecommunications Reduction	Dec	-2.8	-2.8										
House Unallocated Reduction	Dec	-64.7	-64.7										

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Roll back Overtime to 9 hours	Dec	-40.0	-40.0										
HWCF rate reduction	Dec	-50.0	-50.0										
Deny Health Ins Increment	MisAdj	-17.1	-17.1										
Reverse In-service training	Dec	-60.0	-60.0										

COMPONENT DETAIL - OPERATING BUDGET

Component: Enforcement and Investigative Services Unit  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPI	Imp
Telecommunications Reduction	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the Intent of the legislature that Public Safety Fish and Wildlife enforcement operations may be increased from sources other than general fund receipts (fund source #1004).  
 The Division of Fish and Wildlife Protection shall bring revised program receipt requests to the Legislative Budget and Audit Committee in an amount up to \$1,200,000 for enhanced protection.

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

House Unallocated Reduction	Dec	-129.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-129.5	0	0	0
Roll back Overtime to 9 hours	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HWCF rate reduction	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the Intent of the legislature that the Department of Public Safety support accountability of the Safeguard program through audit access to accounting and other administrative records while protecting the confidentiality of persons who provide information regarding fish and wildlife violations.

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

Conference Committee	ConfCom	10092.4	0274.4	341.8	1008.8	231.6	0.0	0.0	0.0	235.8	95	40	0
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Transactions - Funding Sources	Type	Total	1004	1007
Telecommunications Reduction	Dec	-2.8	-2.8	

\*\*\*\*\* Changes from FY95 Gov Amd to House \*\*\*\*\*

House Unallocated Reduction	Dec	-129.5	-129.5
Roll back Overtime to 9 hours	Dec	-40.0	-40.0
HWCF rate reduction	Dec	-50.0	-50.0

\*\*\*\*\* Changes from FY94 Conf Com to FY95 Governor Amended \*\*\*\*\*

Conference Committee	ConfCom	10092.4	10092.4
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COMPONENT DETAIL - OPERATING BUDGET

Component: Enforcement and Investigative Services Unit  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Trg
RP 12-4-0003 Miscellaneous Inc	MisAdj	0.0	172.1	34.6	12.8	16.3	0.0	0.0	0.0	-235.8	0	0	0
Increased Health Insurance Pre	MisAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Marine Enforcement-PSvces	TrOut	-38.3	-38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Directors Office	TrOut	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Xfer to DOA #2080	ATrOut	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Homer Bldg Rent Transfer In	ATrIn	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Enf Needs & HMCF Inc	Inc	327.4	300.0	0.0	27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
In-service training	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch90 SLA 94 Labor Agree (PSEA)	Special	249.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
RP 12-4-0003 Miscellaneous Inc	MisAdj	0.0		
Increased Health Insurance Pre	MisAdj	17.1	17.1	
To Marine Enforcement-PSvces	TrOut	-38.3	-38.3	
To Directors Office	TrOut	-14.8	-14.8	
Lease Xfer to DOA #2080	ATrOut	-2.4	-2.4	
Homer Bldg Rent Transfer In	ATrIn	5.4	5.4	
Statewide Enf Needs & HMCF Inc	Inc	327.4	327.4	
In-service training	Inc	60.0	60.0	
***** FY 95 Bills *****				
Ch90 SLA 94 Labor Agree (PSEA)	Special	249.0	249.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office  
 BRU: Fish and Wildlife Protection  
 Agency: Department of Public Safety

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	198.9	198.8	198.8	0.0	0.0	214.9	214.9	198.8	198.8	198.8	0.0
02 Travel	8.1	5.2	5.2	0.0	0.0	5.2	5.2	5.2	5.2	5.2	0.0
03 Contractual	12.3	17.6	17.6	0.0	0.0	18.7	18.7	17.0	17.0	17.0	0.0
04 Commodities	3.7	3.7	3.7	0.0	0.0	3.7	3.7	3.7	3.7	3.7	0.0
05 Equipment	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	-3.0	-3.0	0.0
** Total Expend.	224.5	225.3	225.3	0.0	0.0	242.5	239.5	224.7	221.7	221.7	0.0
1004 Gen Fund	224.5	225.3	225.3	0.0	0.0	242.5	239.5	224.7	221.7	221.7	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Trp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0.
Deny Health Ins Increment	MisAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Pers Svces Underfund Inc	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny DOTPF HWCF Rate Increase	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Deny Health Ins Increment	MisAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Pers Svces Underfund Inc	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny DOTPF HWCF Rate Increase	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0

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Transactions - Finding Sources    Type    Total    1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
House Unallocated Reduction	Dec	-3.0	-3.0
Deny Health Ins Increment	MisAdj	-1.3	-1.3
Deny Pers Svces Underfund Inc	Dec	-14.8	-14.8
Deny DOTPF HWCF Rate Increase	Dec	-1.1	-1.1
Telecommunications Reduction	Dec	-.6	-.6
* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
Deny Health Ins Increment	MisAdj	-1.3	-1.3
Deny Pers Svces Underfund Inc	Dec	-14.8	-14.8
Deny DOTPF HWCF Rate Increase	Dec	-1.1	-1.1
Telecommunications Reduction	Dec	-.6	-.6
* * * * * Changes from FY95 Gov Amd to House * * * * *			
House Unallocated Reduction	Dec	-3.0	-3.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office  
 BRU: Fish and Wildlife Protection

Agency: Department of Public Safety

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	225.3	198.8	5.2	17.6	3.7	0.0	0.0	0.0	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Services Underfund	Trin	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOTPF HWCF Rate Increase	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	225.3	225.3
Increased Health Insurance Pre	MisAdj	1.3	1.3
Reduce Pers Services Underfund	Trin	14.8	14.8
DOTPF HWCF Rate Increase	Inc	1.1	1.1

of capital grants, particularly for small rural communities.

A \$20 million appropriation, doesn't go far among Alaska's municipalities. Because of their populations, large municipalities will get enough money to build something

If the program continues as a yearly grant it just perpetuates small capital grants as a kind of entitlement, encouraging small communities to dream up something just to get the money.

Instead, the program should allow

useful project. Also, villages should be able to pool their grants to build something of regional significance.

In its first year, the governor's capital matching program existed side-by-side with legislative grants,

*Continued on Page 6*

## As budgets thin, state agencies aim to improve performance, set standards

One of the lesser-recognized accomplishments of the 1994 legislative passage of Rep. Sear Parnell's House Bill 347 that establishes performance-based budgeting, may have far-reaching implications as state agencies grapple with reduced funding.

Agency managers now have thinner resources. But they face rising demands as the state's population increases, particularly for vital services like education, police and road maintenance.

"There's no rational, objective way for the legislature or executive branch to make budget choices and establish priorities for funding in years of declining revenues," says

Representative Parnell, a member of the House Finance Committee.

"There's too much focus on programs instead of public services. There's little sense of mission, and little use of goal setting."

HB 347, modelled after similar legislation in other states, requires each state department to establish mission statements, set goals and then establish objective performance standards. Parnell wants citizens, the "customers" of state services, to be involved in setting performance measures.

The bill requires three departments to be selected for a pilot program using

the process during FY 1995, with goals used in the FY 1996 budget. Performance-based budgeting would be fully implemented among all agencies by FY 1996, and will be used in preparing the FY 1997 budget.

"As I worked on the budget last year, I realized there was no meaningful way to assess an agency's performance," Parnell continues. "The Dept. of Public Safety will tell you they have 200 fewer troopers now than 8 years ago. Dept. of Transportation will tell you they how many lane miles of highway they have to maintain this year compared with last year. Or, the Dept. of Education will tell you about pupil-teacher ratios.

"Frankly, these are interesting numbers, but not particularly useful. For the Dept. of Public Safety, we should measure the department's performance by how safe the roads area, or how many people were killed on the Seward Highway this year compared with last year.

"For DOT, one measurement might be what level of road maintenance is acceptable to the public for a particular road. In education, the public wants to know whether their child can read at an acceptable level."

The approach sounds logical. But it will be a

challenge to develop objective performance standards, which are often expressed in some quantitative measure, for some agencies, according to Jack Fragnoli, who is working to develop the program in the Office of Management and Budget.

"Conceptually it's easy, but it's extremely difficult to get good measurements in practice," Fragnoli says. One of the main problems is to get a measure that reflects an agency's actual efforts and not some other influence in the environment."

Some will be relatively simple, such as a correlation between highway safety improvements or better

*Continued on Page 6*



meeting



Sen. Suzanne Little, testifying in committee

From British Petroleum's "Juneau Report", July 1994

What made designated grants popular among legislators, of course, was that they got to choose the projects. Constituents appealed directly to lawmakers for projects rather than a state agency or the governor. Come election time, legislators wanted constituents to know who brought home the projects. In theory, the governor is always involved in that process because he approves the final budget.

What made designated grants popular among legislators, of course, was that they got to choose the projects. Constituents appealed directly to lawmakers for projects rather than a state agency or the governor. Come election time, legislators wanted constituents to know who brought home the projects. In theory, the governor is always involved in that process because he approves the final budget.

governors, Jay Hammond, Bill Sheffield, Steve Cowper and Walter Hickel generally acquiesced to legislators' priorities, although some vetoes were made (Alaska governors have "line item" veto authority). For Fiscal 1995, the state budget year that begins July 1, 1994, the \$99 million capital budget is "bare-bones," with only essentials. These include the required state matching

critical rural water and sewer projects, and \$20 million for the governor's capital matching grants.

In the future, thinner capital budgets may be the rule rather than the exception. Now that legislators have rid themselves of legislatively-designated grants they may be able to withstand calls for its reimposition.

*Continued on Page 7*

## Legislature tells agencies to set priorities

*Continued from Page 5*

policing with reduced traffic accidents and fatalities. Others are more subjective, such as the legal mandate of the Dept. of Natural Resources to protect state lands, or the Dept. of Environmental Conservation to protect the state's environment.

In defining performance for some agencies, it will be important to get public involvement in defining what's desired. Fragnoli says. For example, if there's strong public support for a goal of getting more state land into private ownership, a performance

standard is how many acres are made available each year.

"It's the setting of benchmarks by the public that drives the process," he adds.

States as diverse as Hawaii, Connecticut, Iowa, Louisiana, North Carolina, Oregon and Texas have implemented versions of performance-based budgeting. Parnell based HB 347 on the Texas law partly because that state is experiencing financial strains similar to Alaska.

Oregon is now five years into the

process, with good results. But it was developed with a substantial degree of public participation, and good cooperation between the executive and legislative branches, Fragnoli says.

In Texas, the goals were largely set by the legislature and governor. Alaska's system will be somewhere in-between, Fragnoli says, with some public participation and a high degree of involvement by the legislature and governor.

The new law requires:

- The governor to identify state-wide goals on May 1 of each year.
- On May 1, Office of Management and Budget gives each department information on the state's economy and population for use in developing agency long-range plans.
- On July 1, OMB will approve each agency's goals.
- By Oct. 1, agencies will submit long-range plans to achieve the goals.
- By Dec. 15, OMB and the governor will have compiled the plans into one strategic long-range plan.

Plans will cover six years, but will be revised yearly. The goals and mission statements will be used by the governor in preparing the next year's budget.

Parnell feels the process will allow the legislature, and the public, to require an accountability by state agencies for specific results. Now it is too easy for agencies to press for continued funding without having to justify themselves, he feels.



Reps. Gary Davis of Soldotna, Bill Hudson of Juneau, Terry Martin of Anchorage.

**GENERAL APPROPRIATIONS ACT, 1993**  
**STATE OF TEXAS**

EXCERPT FROM TEXAS DEPARTMENT OF PUBLIC SAFETY

TEXAS RIVER COMPACT COMMISSIONERS  
(Continued)

C.1.1. Strategy: ANNUAL ACCOUNTING		
Develop and implement an annual accounting system of water deliveries to each compacting state.		
\$	33,662	\$ 33,662
Outputs:		
Number of Users of Texas' Water Apportioned by the Red River Compact		
	250	250
D. Goal: RIO GRANDE RIVER COMPACT		
The Rio Grande River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Rio Grande River and its tributaries as apportioned by the Rio Grande Compact.		
D.1. Objective:		
Ensure delivery of Texas' share of water from the Rio Grande River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Rio Grande Compact		
	95%	95%
D.1.1. Strategy: ANNUAL ACCOUNTING		
Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico and Colorado as apportioned by the Rio Grande Compact.		
\$	162,911	\$ 164,211
Outputs:		
Number of Acre-Feet of Quality Water Received by Texas as Apportioned by the Rio Grande Compact		
	750,500	750,500
E. Goal: SABINE RIVER COMPACT		
The Sabine River Compact Commission will ensure delivery of Texas' equitable share of quality water from the Sabine River and its tributaries as apportioned by the Sabine River Compact.		
E.1. Objective:		
Ensure delivery of Texas' share of water from the Sabine River		
Outcomes:		
Percent of Texas' equitable share of quality water received annually as apportioned by the Sabine River Compact.		
	100%	100%
E.1.1. Strategy: ANNUAL ACCOUNTING		
Prepare and resolve the annual accounting of water deliveries and diversions by Texas and Louisiana as apportioned by the Sabine River Compact.		
\$	54,534	\$ 54,534
Outputs:		
Number of Acre-Feet of Quality Water Available to Texas as Apportioned by the Sabine River Company		
	1,037,300	1,037,300
F. Goal: SEC 146, 1993 SALARY INC		
Section 146, 1993 Salary Increase		
\$	5,688	\$
Grand Total, TEXAS RIVER COMPACT COMMISSIONERS		
\$	393,157	\$ 393,769
Schedule of Exempt Positions		
Red River Compact Commissioner	\$24,225	\$24,225
Rio Grande Compact Commissioner	41,195	41,195
Sabine River Compact Commissioner	(2) 8,488	(2) 8,488
Canadian River Compact Commissioner	10,767	10,767
Pecos River Compact Commissioner	20,247	20,247

TEXAS RIVER COMPACT COMMISSIONERS  
(Continued)

Administrative and Support Cost as a Percent of Expenditures:		
Canadian River Compact	5.1%	\$ 19
Pecos River Compact	2.6%	2,64
Red River Compact	8.0%	8,02
Rio Grande River Compact	1.2%	1,32
Sabine River Compact	4.5%	4,52

Article V Exemption, Leave Provisions. It is specifically provided that the Red River Compact, Sabine River Compact, Canadian River Compact and Pecos River Compact Commissioners are exempt from Article V, provisions concerning Employees Working Hours and Holidays, and Employees Vacation and Leave, provisions of this Act.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending	
	August 31, 1994	August 31, 1995
A. Goal: PROMOTE TRAFFIC SAFETY		
To promote traffic safety.		
A.1. Objective:		
Reduce death, injury & economic loss by containing traffic death rate		
Outcomes:		
Annual Texas Rural Traffic Death Rate	22	22
A.1.1. Strategy: HIGHWAY PATROL		
Supervision of traffic on rural highways by uniformed officers.		
\$	84,001,551	\$ 83,823,703
Outputs:		
Traffic Law Violator Contacts	2,070,355	2,121,925
Rural Traffic Accidents Investigated	48,498	48,498
Efficiencies:		
Average Cost of Patrolling a Mile of Rural Highway	417	416
A.1.2. Strategy: PATROL COMMERCIAL TRAFFIC		
Supervision of commercial and "for hire" traffic on rural highways by uniformed officers.		
\$	15,310,665	\$ 15,055,355
Outputs:		
Traffic Law Violator Contacts	394,937	394,937
Commercial Vehicles Placed Out of Service	29,983	29,983
A.1.3. Strategy: DRIVER LICENSE & RECORDS		
Ensure the competency of Texas drivers through testing of new drivers, determining the eligibility of renewal applicants, and through the improvement or delicensing of problem drivers.		
\$	59,501,480	\$ 54,094,959
Outputs:		
Number of Examinations Administered	5,704,377	5,704,377
Number of Drivers Licenses Issued	4,337,826	4,181,203
Number of Driver Records Established and Maintained	13,366,100	13,499,761

DEPARTMENT OF PUBLIC SAFETY  
(Continued)

A.1.4. Strategy: BREATH & BLOOD TESTING

Operate a scientific breath alcohol and blood testing program statewide. Supervise and maintain this program, train operators, and testify to its validity in court.

Outputs:  
Number of Breath Alcohol Tests Supervised 45,000 45,000  
Number of Blood Alcohol and Toxicology Cases Completed 5,225 5,225

A.1.5. Strategy: VEHICLE INSPECTION

Administer the state's vehicle inspection program.

Outputs:  
Number of Inspection Stations Supervised 9,598 9,790  
Number of Inspectors Supervised 30,498 31,107  
Number of Inspector Certifications Suspended/Revoked 295 295

A.1.6. Strategy: TRAFFIC ACCIDENT RECORDS

Administer the traffic accident records system for the State of Texas.

Outputs:  
Number of Accident Reports Processed 450,000 450,000  
Number of Reports and Summaries Prepared 110,000 110,000

Efficiencies:

Average Cost per Accident Report Processed 5.11 5.11

A.1.7. Strategy: EDUCATION & TRAINING

Provide appropriate alcohol, drug, traffic safety, and crime prevention educational programs for the citizens of Texas and provide operational and technical training for law enforcement, emergency management, and support personnel in the state.

Outputs:  
Number of Alcohol, Drug, Traffic Safety, and Crime Prevention Programs Conducted 7,374 7,374  
Number of Personnel Instructed 8,500 8,500  
Number of Traffic Safety Literature Items Produced 131,060 131,060

Total, Objective A.1: Reduce death, injury & economic loss by containing traffic death rate \$ 174,931,272 \$ 168,449,623

Total, Goal A: PROMOTE TRAFFIC SAFETY \$ 174,931,272 \$ 168,449,623

B. Goal: PREVENT & DETECT CRIMES

To promote the preservation of the peace and the prevention and detection of crime.

B.1. Objective:

Reduce death, injury, & economic loss by working to reduce crime

Outcomes:

Annual Texas Crime Index Rate 7,806 7,798

B.1.1. Strategy: NARCOTICS ENFORCEMENT

Administer the Narcotics enforcement program.

Outputs:  
Number of Criminal Investigations of Narcotics Violations Conducted 4,529 5,049  
Number of Arrests for Narcotics Violations 1,657 1,777  
Efficiencies:  
Average Cost of Criminal Investigation 4,933 4,933

DEPARTMENT OF PUBLIC SAFETY  
(Continued)

B.1.2. Strategy: VEHICLE THEFT ENFORCEMENT

Administer the Motor Vehicle Theft enforcement program.

Outputs:  
Number of Criminal Investigations for Motor Vehicle Theft Conducted 4,224 4,137  
Number of Arrests for Motor Vehicle Theft 614 646  
Efficiencies:  
Average Cost of Criminal Investigation 1.165 1.175

B.1.3. Strategy: CRIMINAL INTELLIGENCE

Administer the Criminal Intelligence enforcement program.

Outputs:  
Number of Criminal Investigations in Criminal Intelligence Conducted 3,205 3,205  
Number of Criminal Intelligence Arrests 284 284

B.1.4. Strategy: TEXAS RANGERS

Administer the Texas Rangers enforcement program.

Outputs:  
Number of Criminal Investigations 4,878 4,878  
Number of Traffic Actions 323 323

B.1.5. Strategy: PUBLIC SECURITY/PARKING

Provide appropriate security for public officials and property during the period 1992 through 1998.

Outputs:  
Number of Parking Transactions 30,256 30,256  
Hours of Security Provided 371,333 381,184

B.1.6. Strategy: TECHNICAL ASSISTANCE

Provide high quality and timely technical assistance programs to requesting criminal justice agencies in Texas during the period 1992 through 1998.

Outputs:  
Number of Drug Cases Examined 24,400 24,400  
Number of Criminalistics Cases Worked 4,501 4,501

B.1.7. Strategy: OPERATIONAL ASSISTANCE

Provide high quality and timely operational assistance programs to requesting criminal justice and other authorized agencies and entities during the period 1992 through 1998.

Outputs:  
Number of Law Enforcement or Emergency Aircraft Hours Flown 4,164 4,164  
Number of Criminal History Inquiries From Authorized Agencies/ Entities Processed 1,171,800 1,230,300  
Number of Fingerprint Cards Processed Through Automated and Manual Systems 645,000 645,000

Total, Objective B.1: Reduce death, injury, & economic loss by working to reduce crime \$ 67,821,025 \$ 69,144,372

Total, Goal B: PREVENT & DETECT CRIMES \$ 67,821,025 \$ 69,144,372

C. Goal: DISASTER RESPONSE

To respond in a timely fashion to emergencies and disasters and administer a comprehensive emergency-management program.

DEPARTMENT OF PUBLIC SAFETY  
(Continued)

C.1. Objective:

Reduce death, injury & economic loss through emergency management

Outcomes:

Percentage of Jurisdictions Receiving Planning Guidance and Assistance in Emergency Preparedness	39%	39%
Percentage of Jurisdictions Receiving Recovery and Mitigation Assistance	53%	53%

C.1.1. Strategy: PLANNING ASSISTANCE

Provide emergency management planning assistance and guidance to state agencies and local governments in Texas.

Outputs:

Number of Planning Documents Processed	2,139	2,139
Number of Student Hours of Emergency Management Instruction Provided	17,400	17,400

C.1.2. Strategy: RECOVERY & MITIGATION

Process and monitor all requests and applications for recovery and mitigation assistance based upon requirements and procedures.

Outputs:

Number of Jurisdictions Assisted	767	767
Average Cost per Assistance Request Processed	1,989	1,989

C.1.3. Strategy: RESPONSE COORDINATION

Review and coordinate emergency and disaster response operations.

Outputs:

Number of Emergency Incidents Coordinated	745	745
Number of Local Governments Assisted	521	521

Total, Objective C.1: Reduce death, injury & economic loss through emergency management

\$ 4,061,838 \$ 4,055,538

Total, Goal C: DISASTER RESPONSE

\$ 4,061,838 \$ 4,055,538

D. Goal: SEC 146, 1893 SALARY INC  
Section 146, 1993 Salary Increase

\$ 4,742,024 \$

Grand Total, DEPARTMENT OF PUBLIC SAFETY

\$ 251,558,159 \$ 241,649,533

Method of Financing:

State Highway Fund No. 006	\$ 213,632,378	\$ 205,768,333
Operators and Chauffeurs License Fund No. 099	12,500,000	11,043,996
State Parking Fund No. 125	295,000	295,000
Motor Vehicle Inspection Fund No. 274	12,000,000	11,423,680
Criminal Justice Planning Fund No. 421	4,813,177	4,813,177
Motorcycle Education Fund No. 301	850,034	844,528
Federal Funds	6,066,671	6,066,671
All-Terrain Vehicle Safety Fund No. 598	4,000	4,000

DEPARTMENT OF PUBLIC SAFETY  
(Continued)

Appropriated Receipts  
Interagency Contracts  
Earned Federal Funds

\$8,927	\$8,927
1,137,972	1,137,972
<u>2(X)0(X)</u>	<u>193,249</u>

Total, Method of Financing

\$ 251,558,159 \$ 241,649,533

Schedule of Exempt Positions

Director \$84,664 \$84,664

Bond Debt Service

\$ 436,918 \$ 438,511

Administrative and Support Cost as a Percent of Expenditures

0.0% 9.0%

1. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MEL.PP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to V.T.C.S., Art. 601(d), Sec. 9A.

	1994	1995
a. Acquisition or Lease-Purchase of Land and other Real Property	\$ 300,000	\$ 460,000
b. Construction of Buildings and Facilities	7,300,000	3,078,100
c. Repairs or Rehabilitation	1,000,000	1,000,000
d. Acquisition or Lease-Purchase of Information Resource Technologies	9,838,915	\$ 5,403,000
e. Transportation Items	6,308,522	5,948,522
f. Purchase or Lease-Purchase of Capital Equipment and Items	2,374,800	2,120,800
g. Capitol Security Equipment	<u>248,398</u>	<u>0.0</u>
Total, Capital Budget	\$ 27,370,635	\$ 18,022,322

Method of Financing (Capital Budget):

State Highway Fund No. 006	\$ 25,345,635	\$ 16,181,322
Criminal Justice Planning Fund No. 421	1,350,000	1,390,000
Operators and Chauffeurs License Fund No. 099	<u>675,000</u>	<u>451,000</u>

Total, Method of Financing(Capital Budget)

\$ 27,370,635 \$ 18,022,322

2. Sale of Vehicles. Funds derived from the sale of passenger vehicles and aircraft operated by the Department of Public Safety are hereby reappropriated to the Department of Public Safety and are to be deposited in appropriations where like purchases can be made as per Article 601b, V.A.C.S.

3. Abandoned Vehicles. Funds accruing to the department under the provisions of Article 4477-9a, Section 5.01 et. seq. are hereby appropriated to the department to assist in the administration of the Act.

DEPARTMENT OF PUBLIC SAFETY  
(Continued)

4. **Unexpended Vehicle Appropriations.** Any unexpended balance in funds appropriated for automobile purchases in the various strategies and identified in capital budget, for the 1994 fiscal year are hereby reappropriated for the 1995 fiscal year.
5. **Controlled Substances.** All amounts received under Chapter 481, Health and Safety Code and deposited to the credit of the Controlled Substance Fund No. 1998 are hereby appropriated to the Department of Public Safety to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.
6. **Academy Costs.** The Department of Public Safety may charge employees and students of the DPS Academy for tuition, lodging, and meals at such prices as may be set by the department. Such funds as received are hereby appropriated to cover the expenses entailed in providing such students and employees their lodging, meals, incidental expenses, and to pay visiting instructors.
7. **Clothing Allowance.** All commissioned officers holding an exempt position and other required uniform personnel are to receive a clothing and cleaning allowance of \$500 per year. Those commissioned officers who are not provided a uniform shall receive a clothing and cleaning allowance of \$1,200 per year.
8. **Witness Fees.** From the appropriations made herein the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.
9. **Medical and Funeral Costs.** Monies appropriated above may be expended for drugs, medical, hospital, laboratory and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that monies appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or of law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Monies appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.
10. **Aircraft Authority.** The Department of Public Safety is authorized to own, maintain, and operate helicopters in performance of its responsibilities. In addition to authority to own, maintain and operate aircraft under the provisions of Section 411.013 of the Government Code, and Article V, Section 20 of this Act, the department is authorized to own, maintain and operate any aircraft seized pursuant to authority contained in Chapter 481, Health and Safety Code or under any other statute authorizing the Department to own, maintain, or operate seized aircraft. The department is directed to submit, as part of its Annual Report, details on the acquisition and disposition of seized aircraft.
11. **Purchase of Evidence.** From the amounts appropriated for the support and maintenance of the Department of Public Safety, an amount not to exceed One Million Dollars (\$1,000,000) each year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is hereby designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the Director of the Department of Public Safety

DEPARTMENT OF PUBLIC SAFETY  
(Continued)

- may recommend, subject to review and approval by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information and/or surveillance expense.
12. **Driver License Facilities.** It is the intent of the Legislature that the driver license facilities and personnel provided for in this Act be dispersed over the entire State in both rural and urban areas, and that driver license service to counties with populations equal to or less than 50,000 shall not be reduced below the service levels currently provided by the Department of Public Safety.
  13. **Marked Vehicles.** None of the funds appropriated hereinabove may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are patrol vehicles of the standard black-and-white color, plainly marked with the department's insignia.
  14. **Aviator Reimbursement.** From the amounts appropriated above, an amount not to exceed \$10,000 each year of the biennium may be used only for aviator search, rescue or disaster-related functions, limited to reimbursements for actual costs of aircraft operation to include fuel, oil and routine maintenance costs incurred by trained and certified private volunteer aviators using privately-owned aircraft in state-authorized flight operations. The reimbursement shall not exceed the rate of \$60.00 per flying hour, when such aircraft costs are not reimbursable by other governmental agencies in accordance with Chapter 418, Government Code.
  15. **Gasoline Contingency.** In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety is hereby appropriated up to \$40,000 annualized per year from State Highway Fund No. 100 for each cent increase in the average gasoline cost per gallon to the department above \$90 per gallon.
  16. **Disaster Relief Funds.** In addition to the appropriations otherwise provided in this Act there is hereby appropriated to the Department of Public Safety any federal funds including those authorized under the Disaster Relief Act of 1974, received by the department either directly or as agent of the Governor. Such funds may be used for any purpose for which the federal grant, allocation, aid, or payment was made or for any purpose for which the funds they replace were appropriated, and funds otherwise appropriated to the department may be used in carrying out the department's duties.
  17. **Texas Rangers.** It is the intent of the Legislature that the Texas Rangers shall be a separate division of the Department of Public Safety and the Senior Captain of the Texas Rangers shall report directly to the Director of the Department of Public Safety.
  18. **Appropriations of Receipts - Parking Violation Revenues.** The Texas Department of Public Safety shall collect a \$10.00 (Ten Dollars) fine for all parking violations on state-owned property in the Capitol Complex. All revenue received from parking violations shall be deposited to the General Revenue Fund and is hereby appropriated for use by the Department of Public Safety for Capitol Police Security and parking for the 1994-95 biennium.
  19. **Appropriation of Parking Fees.** All parking fees collected by the Texas Department of Public Safety pursuant to Art. 601b, Sec. 4.12(c), V.T.C.S., shall be deposited by the department into the State Parking Fund No. 125 to be used by the department, according to general law, for the operation, maintenance and improvement of state parking facilities, temporary or permanent. The department may expend these funds only to the extent

DEPARTMENT OF PUBLIC SAFETY  
(Continued)

- identified in Article I of this act. This fund shall serve as a method of finance for parking operations in the Capitol Complex. The Texas Department of Public Safety shall deposit all funds to the State Treasury, except for a \$300 petty cash account for payment of refunds. This account shall be administered in accordance with approved procedures established by the Comptroller of Public Accounts. Any unobligated balances shall remain in the fund, available for appropriation by the Legislature in subsequent years for the same purpose and subject to the same restrictions.
20. **Security - Aircraft Pooling Board.** The Texas Department of Public Safety shall be responsible for the security of state owned real property and facilities acquired for use by the Aircraft Pooling Board and shall recover costs through fees charged to the Aircraft Pooling Board.
21. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 1 of each year, a report detailing the acquisition and use of seized assets. The report shall contain, at a minimum, the following information: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the actual or intended use of the assets.
22. **Disposition of Seized Funds.** The Department of Public Safety is hereby directed to deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture according to rules and procedures developed by the State Treasurer. DPS shall cooperate with the State Treasurer in developing agreements and procedures for the deposit of seized state funds in accounts with the State Treasurer.
23. **Promotion Examination.** It is the intent of the Legislature that the Department of Public Safety obtain the services of a qualified and appropriate consultant, within the first year of the biennium, for the purposes of updating and validating the Department's written promotion exam. The Department shall report the findings of the consultant to the Governor, Lieutenant Governor, and the Speaker of the House of Representatives.
24. **Salary Provision - H.B. 9 Transfer of Personnel.** It is the intent of the Legislature that any commissioned peace officer transferred from the Driver's License Service or the Motor Vehicle Inspection Service to another Service within the Department, in compliance with H.B. 9, 72nd Legislature, First Called Session, shall not receive a decrease in salary as a result of the transfer. It is further the intent of the Legislature that applicable salary levels be reinstated in cases where such transfers have resulted in a reduction in salary.
25. **Polygraph Examinations.** None of the funds appropriated herein above may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.
26. **Sunset Contingency.** Funds appropriated above for fiscal year 1995 for the Department of Public Safety are made contingent on the continuation of the Department of Public Safety by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1994 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.
27. **Encumbered Balances - AFIS.** Any encumbered balances remaining as of August 31, 1992, not to exceed \$6,336,254, in the appropriation made out of the State Highway Fund No. 006 to the Department of Public Safety in Article VII of S.B. 222, Seventy-first Legislature, Regular Session, and identified in rider provision J on page I-269 of that Act, are hereby reappropriated to the Department of Public Safety for the fiscal year beginning September 1, 1993. Funds appropriated pursuant to this provision may be expended only for

DEPARTMENT OF PUBLIC SAFETY  
(Continued)

- the completion of the contract for the Automated Fingerprint Identification System (AFIS) consistent with the provisions of Rider J, page I-269, S.B. 222.
28. **Contingency Appropriation Senate Bill 1.** Contingent upon the enactment of Senate Bill 1, Seventy-third Legislature, Regular Session, or similar legislation relating to administrative license revocation, there is hereby appropriated to the Department of Public Safety \$2,202,390 for fiscal year 1994 and \$3,506,853 for fiscal year 1995. Appropriations are made out of the Operator's and Chauffeur's License Fund No. 099 from reinstatement fees collected pursuant to the Act, and from the State Highway Fund No. 006, for the purpose of implementing the provisions of the Act. Appropriations made from State Highway Fund No. 006 shall be expended only to the extent necessary, in the absence of sufficient reinstatement fee revenue in the Operator's and Chauffeur's License Fund No. 099. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies.
29. **Contingency Appropriation for Senate Bill 310.** Contingent upon the enactment of Senate Bill 310, Seventy-third Legislature, Regular Session, or similar legislation, The Department of Public Safety is hereby appropriated \$374,519 out of the State Highway Fund No. 006 and \$56,942 out of the Operator's and Chauffeur's License Fund No. 099 for fiscal year 1994, and \$337,592 out of the State Highway Fund No. 006 and \$45,751 out of the Operator's and Chauffeur's License Fund No. 099 for fiscal year 1995 for the purpose of implementing the provisions of this Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.
30. **Contingency Appropriation for Senate Bill 536.** Contingent upon the enactment of Senate Bill 536, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional fee revenue collected pursuant to the provisions of that Act in an amount not to exceed \$146,794 for fiscal year 1994 and \$135,124 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.
31. **Contingency Appropriation for House Bill 945.** Contingent upon the enactment of House Bill 945, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional revenue collected pursuant to the provisions of that Act in an amount not to exceed \$774,192 out of the Motor Vehicle Inspection Fund No. 274 for fiscal year 1994 and \$729,404 out of the Motor Vehicle Inspection Fund No. 274 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.
32. **Contingency Appropriation for House Bill 1776.** Contingent upon the enactment of House Bill 1776, Seventy-third Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the fee revenue collected pursuant to the provisions of that Act in an amount not to exceed \$5,017,390 out of the Handgun License Account in the General Revenue Fund No. 001 for fiscal year 1994 and \$2,938,942 out of the Handgun License Account in the General Revenue Fund No. 001 for fiscal year 1995 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategies listed above.

\* See Veto Proclamation.

H USE COMMITTEE REPORT

2/9/96

(7)

Date Referred: January 16, 1995

FURTHER REFERRALS:

Finance

Date of Committee Action: 2-7-96

The STATE AFFAIRS Committee considered:

HB 22

HOUSE BILL NO. 22

STATE LONG-TERM PLANNING

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

recommends it be replaced with the following committee substitute [ ] the same title [ ] a new title

[ ] additional referral to \_\_\_\_\_ Committee

[ ] attached amendment(s)

ADOPTS: \_\_\_\_\_ Letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept)

APPROVES PREVIOUS: (Dept/Date)

[ ] fiscal note(s) \_\_\_\_\_

[ ] fiscal note(s) \_\_\_\_\_

X zero fiscal note(s) \_\_\_\_\_

[ ] zero fiscal note(s) \_\_\_\_\_

SIGNING WITH RECOMMENDATIONS		DP	DNP	NR	AM
<i>Jeannette James</i>	James	✓			
<i>James Green</i>	Green	✓			
<i>Tuan</i>	Tuan	✓			
<i>Willis</i>	Willis	✓			
<i>Agan</i>	Agan	✓			
		(5)			

CHAIR'S SIGNATURE *Jeannette James*

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

## MISSION

To promote and protect the well-being of every Alaskan by investing in families and communities. To work toward this mission and to manage changes occurring on the federal level.

### DHSS management has adopted seven guiding principles:

- Services should be consumer driven.
- Staff should work toward an efficient, effective management system.
- Program managers should design outcome-based, effective services.
- Collaboration strategies should be adopted.
- Programs should be designed to promote program client self-sufficiency.
- The department should strive for a quality work force.
- All departmental staff should strive to optimize local ownership of programs.

### Major Goals and Strategies

#### Institute internal and public processes to improve assistance programs and to address changing federal requirements.

- Move more people into jobs and reduce welfare costs by continuing to implement changes to welfare.
- Restructure the State's Medicaid program and institutional processes.

#### Work with communities and local governments to address health and safety issues.

- Support legislation to increase taxes on alcohol and tobacco, as a public health measure to reduce consumption.
- Join with communities to implement pilot programs to reduce juvenile crime and address consequences for first time offenders.
- Begin development of a public health improvement plan that defines the outcomes Alaskans want from health services and identifies collaborative efforts (across departments and within communities) that are critical to the plan's successful implementation.

#### Do our work in accordance with our guiding principles.

- Reduce paperwork and eliminate duplicate requirements for community service providers by completing the re-engineering of departmental grant functions and processes.
- Encourage flexibility and creativity in community agencies by appropriately structuring and implementing those new grant processes.
- Improve planning and enable outcome-based evaluations of services through a comprehensive review of departmental and grantee data systems aimed at integrating and strengthening those systems.
- Achieve further departmental administrative efficiencies in FY 97.

### KEY PERFORMANCE MEASURES

- Over the next five years, reduce the AFDC caseload by 10%, through the reinvestment of up to \$55 million in job training and child care. (Legislation is being proposed.)
- Each month for the next five years, provide employment or job training opportunities for 5,000 welfare families.
- Reduce departmental administrative costs by 3% for FY 97.
- Reduce the per capita alcohol consumption of people 14 and over by 2.25 gallons by the year 2000, through public awareness efforts and a focus on teens.

**Other Key Issues**

For the first time in recent history, the Department's budget does not include general fund increments for its two largest formula programs, Aid To Families With Dependent Children, and Medicaid. Our goal is to continue this sound management while implementing proposed federal changes to these programs. These federal changes to public assistance and medical assistance programs are expected to require substantial operational and funding changes.

The department's new FY 97 budget structure is a first major step toward efficient management by reducing the number of appropriations and budget components within the department.

**Efficiencies and Economies**

**Division of Administrative Services:** For greater efficiency, the division is functionally reorganizing its activities and increasing its use of computer applications.

**Division of Alcoholism and Drug Abuse:** To better identify and strengthen the efforts of local communities in addressing substance abuse, the division is working closely with its newly constituted Advisory Board. The division also will be working with communities, local governments and other state departments to develop pilot projects focused on reducing substance abuse on all levels, including prevention, early intervention, and treatment-based initiatives.

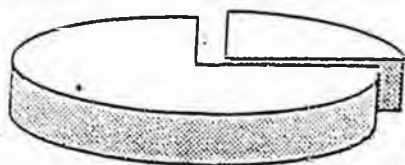
**Division of Family & Youth Services:** The division is supporting the Governor's Conference on Youth and Justice in developing recommendations for changes in the juvenile justice system. It will complete a Facilities Master Plan identifying statewide facility bed needs and community-based programming alternatives. It will identify staffing needs by location and approaches for increasing the Division's efficiency.

**Division of Medical Assistance:** The division will be contracting for pilot projects designed to improve Medicaid services and control expenditures.

**Division of Mental Health and Developmental Disabilities:** Using existing personnel, the division is developing an approach for structuring its mental health section activities and accountability along regional and community lines, and also is developing an outcome-based quality assurance approach to help achieve a customer focus and basis for evaluating its performance.

**Division of Public Assistance:** To focus its staff resources on providing employment-oriented assistance to welfare recipients, the division is reorganizing its functions and eliminating unnecessary paperwork.

**Division of Public Health:** To reduce costs and achieve greater efficiency, the division is consolidating two of its sections, Emergency Medical Services and Community Health. The division also is moving towards the consolidation of its public health laboratory functions into a single, centralized facility by FY 99.



Department of Health and Social Services  
22% of Total Operating Budget

Budget Summary	FY95 Actual	FY96 Authorized	FY97 Governor
General Fund - Designated for other purposes	\$N/A	\$3,090.0	\$3,215.0
General Fund - All Other	424,636.2	452,114.4	453,608.1
Federal Funds	296,979.7	339,381.6	338,226.5
Other Funds - State corporation earnings, internal service funds	61,751.2	68,114.7	66,338.9
<b>TOTAL BUDGET</b>	<b>\$783,367.1</b>	<b>\$862,700.7</b>	<b>\$861,388.5</b>
Positions - Full-time	2,038	2,078	2,047
Part-time and Seasonal	79	59	58

These figures include both the main operating budget and the separate mental health appropriation bill.

# DEPARTMENT OF PUBLIC SAFETY

## MISSION

The mission of the Alaska Department of Public Safety is the protection of life and property.

### Major Goals and Strategies

**1** **Preserve the public peace, enforce specific laws, prevent and detect crime, apprehend offenders, protect life, and property and Alaska's fish and wildlife resources.**

- Seek Community Participation for Public Safety Programs - Continue to expand village involvement in focusing trooper programs to address local needs. Evaluate alternatives like "Community Courts" to help provide relief to the criminal justice system for minor incidents and misdemeanors.
- Reduce domestic violence and sexual assault throughout Alaska.

**2** **Administer motor vehicle and driving laws to promote driving safety and preserve property rights of vehicle owners and lien holders.**

- Expand Delivery of Government Services Through Private Sector Arrangements - Continue to work with Emission Inspection stations, car dealers, banks and fleet owners to identify service delivery opportunities for DMV services.

**3** **Provide statewide criminal justice training, information, person identification and forensic services.**

- Integrate Criminal Justice Agencies - Information Systems - Continue efforts to integrate criminal justice agency computer systems to ensure essential criminal justice information is available on-line to Alaska's 4,500 criminal justice professionals who are involved in decisions regarding investigations, arrest, sentencing, release from custody, employment, licensing and other purposes.

**4** **Promote ways to protect life and property against fire, explosion and panic.**

- Develop a Statewide Fire Suppression Strategy - Identify a planning framework with state, local and media participation to educate the public regarding the magnitude of fire related issues. Identify a balanced approach to fixing responsibility and resources needed to save lives, property and associated costs.

### KEY PERFORMANCE MEASURES

#### Division of Motor Vehicles

- Increase the number of public-private partnership contracts to provide DMV service by 50%.
- Increase DMV productivity by processing an average of 5% more transactions per employee.
- Increase orientation visits to high schools by driver improvement specialists to at least one per month.

#### State Fire Marshal/Division of Fire Prevention

- Increase the number of fire investigations conducted by State Fire Marshals by 5%
- Increase the number of division public fire prevention education programs by 10%.
- Reduce Alaska's fire death rate by 10% within three years through fire prevention education and other programs.

#### Fish & Wildlife Protection

- Reduce the number of sport fish and wildlife violations by increasing the number of contacts with recreational hunters and fishermen statewide by 1.5% (approximately 800 more contacts).
- Reduce the number of commercial crab fishery violations by increasing enforcement patrol contacts with commercial crab fishermen by 5%. Crab fisheries represent 26% of Alaska's 218 commercial fisheries.

#### Alaska State Troopers

- Reduce by 10% the incidents of motor vehicle fatality traffic accidents involving alcohol/drugs occurring in State Trooper jurisdiction over a three year period. This will be accomplished through public education and increased DWI enforcement efforts using existing Trooper resources and a five person NHTSA traffic enforcement team.

**Other Key Issues**

**Deploy a New Police Case Report System:**

The "CRIMES" system will allow troopers in the field to create police reports electronically via portable laptop computers. CRIMES will eliminate microfilming of hard copy case reports, redundant data entry on multiple systems, and allow automatic retrieval of traffic accident reports.

**Improve Alaska Criminal History Records:**

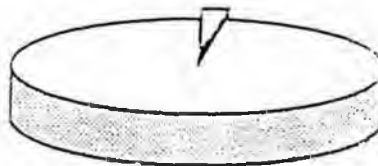
Federally funded projects will improve timeliness, completeness and quality of arrest, disposition and fingerprint information used for investigations, person identification, sentencing, release, employment and licensing purposes.

**Efficiencies and Economies**

**Making General Funds Go Further:** By including federal features in the new CRIMES case information system, approximately \$200.0 in federal funding can replace state general funds.

**Computer Efficiencies:** A new computer interface with the Department of Law will permit downloading case disposition information that is currently transmitted in paper form requiring duplicate data entry. Other interfaces are being designed with the Courts, Corrections and selected police agencies.

Department of Public Safety  
3% of Total Operating Budget



Budget Summary	FY95 Actual	FY96 Authorized	FY97 Governor
General Fund - Designated for specific purposes	\$N/A	\$560.0	\$561.7
General Fund - All Other	88,541.0	85,519.0	85,738.9
Federal Funds	5,666.6	10,887.5	5,677.9
Other Funds - State corporation earnings, internal service funds	3,902.3	4,209.9	4,946.7
<b>TOTAL BUDGET</b>	<b>\$98,109.9</b>	<b>\$101,176.4</b>	<b>\$96,925.2</b>
Positions - Full-time	866	871	854
Part-time and Seasonal	60	49	46

# Texas Commission for the Blind Strategic Plan

## GOALS

## OBJECTIVES *(Customer Oriented)*

## STRATEGIES

To assist Texans who are blind to live as independently as possible consistent with their capabilities.

To increase by 6% by 1995 the number of consumers who achieve their independent living goals.

To provide a statewide program of developing independent living skills.

To increase by 7% the number of children who achieve their habilitative goals.

To provide habilitative services to blind and visually impaired children.

To assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities, and interests.

To increase by 6% by 1995 the number of successfully employed consumers who are visually impaired.

To provide vocational rehabilitation services to persons who are blind or visually impaired.

To provide transition program services leading to successful transition from school to work.

To provide employment opportunities in the food service industry for persons who are blind or visually impaired.

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# OUTCOME MEASURES FOR THE BLIND COMMISSION

**GOAL: TO ASSIST TEXANS WHO ARE BLIND OR VISUALLY IMPAIRED TO LIVE AS INDEPENDENTLY AS POSSIBLE CONSISTENT WITH THEIR CAPABILITIES.**

**OBJECTIVE:** To increase by 6 percent by 1995 and 18 percent by 1998 the no. of consumers who achieve their independent living goals.

- Percent of need met
- Percent of consumers avoiding a dependent living environment who are at risk

**OBJECTIVE:** To increase by 7 percent by 1995 and 17 percent by 1998 the number of children who achieve their habilitative goals.

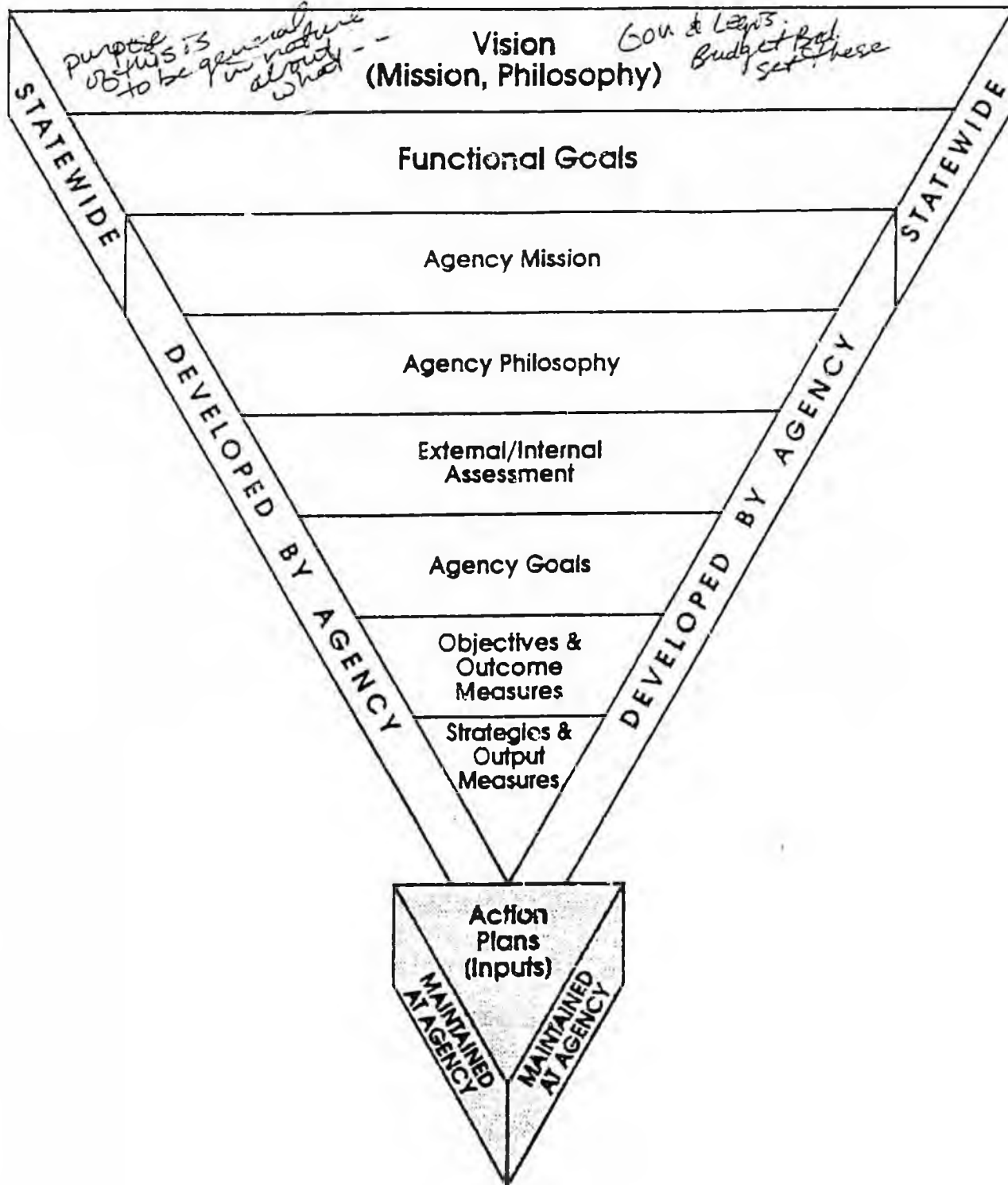
- Percent of need met
- Number of children with improved vision
- Number of children not needing additional services

**GOAL: TO ASSIST TEXANS WHO ARE BLIND OR VISUALLY IMPAIRED TO SECURE OR MAINTAIN EMPLOYMENT IN CAREERS CONSISTENT WITH THEIR SKILLS, ABILITIES, AND INTERESTS.**

**OBJECTIVE:** To increase by 6 percent by 1995 and 15 percent by 1998 the number of successfully employed consumers who are visually impaired.

- Percent of consumers who were determined eligible and were successfully rehabilitated
- Percent of consumers successfully rehabilitated with improved economic self sufficiency
- Percent increase in the number of consumers successfully employed with earnings meeting or exceeding the statewide per capita income
- Percent of need met
- Average earnings per consumer employed.

# TEXAS STRATEGIC PLANNING TEMPLATE



# FISCAL NOTE

STATE OF ALASKA  
1996 LEGISLATIVE SESSION

BILL NO. HB 22

Revision Date: \_\_\_\_\_ Dept. Affected: Health and Social Services  
 Title: An Act relating to long term plans of certain state agencies BRU: Administrative Services  
 Component: Health Planning and Facilities Management  
 Sponsor: PARNELL, Hanley, Therriault, Green, et al. COMPONENT SERIAL NO. 2020  
 Requestor: House STA See also (SN#): \_\_\_\_\_

**Expenditures/Revenues:**

(Thousands of Dollars)

OPERATING EXPENDITURES	FY97	FY98	FY99	FY00	FY01	FY02
PERSONAL SERVICES	450.8	464.1	480.2	494.2	511.7	527.1
TRAVEL	10.0	10.0	10.0	10.0	10.0	10.0
CONTRACTUAL	95.5	55.5	55.5	55.5	55.5	55.5
SUPPLIES	7.0	7.0	7.0	7.0	7.0	7.0
EQUIPMENT	52.5	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>615.8</b>	<b>536.6</b>	<b>552.7</b>	<b>566.7</b>	<b>584.2</b>	<b>599.6</b>

CAPITAL EXPENDITURES						
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CHANGES IN REVENUES ( )						
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**FUND SOURCE**

(Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	615.8	536.6	552.7	566.7	584.2	599.6
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (please specify)						
<b>TOTAL</b>	<b>615.8</b>	<b>536.6</b>	<b>552.7</b>	<b>566.7</b>	<b>584.2</b>	<b>599.6</b>

Estimate of any current year (FY96) cost: \$0.0

**POSITIONS:**

FULL-TIME	7	7	7	7	7	7
PART-TIME						
TEMPORARY						

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

The Department of Health and Social Services, because of its size and complexity, envisions that a core group of analysts/planners will be required to work with each division in the development and ongoing refinement of long-term agency plans. Necessary for production of the required long range plan will be the establishment of data standards and elements and systems of measurement and computation. It is assumed that these positions will be Range 19, and will be located within the Division of Administrative Services.

Prepared by: Janet Clark, Director  
 Division: Administrative Services  
 Approved by Com: Karen Peddic, Commissioner  
 Agency: Department of Health & Social Services

Phone: 465-3082  
 Date: 02/06/96  
 Date: 2/6/96

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## ANALYSIS (cont.):

Description	FY97	FY98	FY99	FY00	FY01
Line 100 - Personnel Services 7 Analyst/Planner positions (R-19 Juneau)	450.8	464.1	480.2	494.2	511.7
Line 200 - Travel	10.0	10.0	10.0	10.0	10.0
Line 300 - Contractual Services					
Office Space Rental for Staff	32.0	32.0	32.0	32.0	32.0
Training *	50.0	10.0	10.0	10.0	10.0
Miscellaneous Costs **	3.5	3.5	3.5	3.5	3.5
Printing	10.0	10.0	10.0	10.0	10.0
Total line 300	95.5	55.5	55.5	55.5	55.5
Line 400 - Supplies	7.0	7.0	7.0	7.0	7.0
Line 500 - Equipment					
Includes computers, software, fax machine, modular furniture, chairs, tables, etc.	52.5	0.0	0.0	0.0	0.0

- \* Training in development of workload and outcome based measures.  
 \*\* Includes telephone service, postage, and other miscellaneous costs.

# FISCAL NOTE

STATE OF ALASKA  
1996 LEGISLATIVE SESSION

(Revised)

BILL NO. HB 22

Revision Date:		Dept. Affected:	<u>Office of the Governor</u>
Title:	<u>Act relating to long-term plans of certain state agencies.</u>	BRU:	<u>Office of Mat. and Budget</u>
Sponsor:	<u>Parnell, Hanley, et al.</u>	Component:	<u>Office of the Director</u>
Requestor:	<u>House State Affairs Committee</u>	COMPONENT SERIAL NO.	<u>1385</u>

**Expenditures/Revenues**

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 97	FY 98	FY 99	FY 2000	FY 01	FY 02
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	41.4	230.0	230.0	230.0	230.0	230.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>41.4</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ( )						
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**FUND SOURCE**

(Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY96) cost: \$ 0.0

**POSITIONS**

FULL-TIME						
PART-TIME						
TEMPORARY						

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

In addition to the impacts shown above, this analysis assumes that 1 OMB policy analyst and 1 OMB budget analyst would need to devote approximately 1.0 months each FTE in FY 97 (for three pilot departments) and 3.0 months each FTE in FY 98 (for remainder of departments) to assist agencies in the development of long-term plans. These OMB costs could be financed out of normal budget appropriation levels but only by reducing staff capacity in other areas. (SEE ANALYSIS, ATTACHED.)

Prepared by:	<u>Jack Fagnoli</u> <i>Jack Fagnoli</i>	Phone: <u>465-4678</u>
Division:	<u>Office of the Director</u>	Date: <u>2/27/96</u>
Approved by Commissioner:	<u>Annalee McConnell</u> <i>Annalee McConnell</i>	Date: <u>2/27/96</u>
Agency:	<u>Office of Management and Budget</u>	

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## CONSOLIDATED FISCAL NOTE

### ANALYSIS

#### Assumptions:

- In some agencies, though not all, implementation of HB 22 would likely entail cost impacts that could not be "absorbed" within existing agency budget levels. Specifically:
  - in larger agencies and regionally organized agencies (e.g., the Department of Transportation and Public Facilities), just compiling the required annual plan would require significant additional planning or administrative staff resources;
  - because agency fiscal and administrative staffs have little or no "surplus" capacity, the planning and reporting tasks stipulated in the legislation would require additional staff resources to be obtained, at least on a seasonal or part-time basis;
  - in at least one case (the Department of Health and Social Services), a substantial amount of integration of currently disparate data systems would have to precede, or at least accompany, implementation of the planning process required by the legislation;
  - in all agencies, lesser or greater amounts of additional staff resources and computing technology would be necessary to provide the performance monitoring, evaluating, and reporting functions required by the legislation.
- In view of this, it is assumed that, to implement HB 22, each department would require additional staff capacity equivalent to that provided by a Research Analyst II (Range 18) working full-time for six months per year. At current salary levels, and assuming an average benefits factor (across departments) of 25 percent, the annual total cost of this capacity for sixteen departments, the University of Alaska, and the judicial branch would be:

\$1,697 per month x 6 months per year F.T.E.

x 1.25 [i.e., total benefits @ 25%]

x 18 agencies

= \$229,095 per year

- Because of the uncertainty surrounding the nature and timing of these impacts, flexibility would be better preserved (at least in the initial two years) by funding these costs through a lump sum amount directed to the Office of Management and Budget. OMB would then allocate different portions of the funding to different agencies (e.g., via RSA), as their needs warranted. For this reason, the single figure of \$230,000 per year is shown in OMB's contractual category on Page 1, starting in FY 98.

Additionally, a pro rata (3/18ths) amount of \$41,400 is shown for FY 97 on Page 1, reflecting the legislation's requirements for three departments to develop plans in that year.

- Beyond the costs described above, OMB would incur costs for providing training to agencies in FY 97 and FY 98, as indicated below. These costs could be absorbed within OMB's normal funding level, but only by reducing staff availability for other activities.

FY 97: (to assist 3 departments)

1 analyst (R21 - 2,077/mo.) @ <u>1 mo. FTE</u> , for <u>pilot agency</u> training on new budget forms and procedures	2.6
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1 analyst (R21 - 2,077/mo.) @ <u>1 mo. FTE</u> , for <u>pilot agency</u> training on overall process and concepts, and assistance in developing measures	2.6
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<i>Total:</i>	<u>5.2</u>
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FY 98: (to assist 13 departments)

1 analyst (R21 - 2,077/mo.) @ <u>3 mo. FTE</u> , for <u>remaining agency</u> training on new budget forms and procedures	7.8
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1 analyst (R21 - 2,077/mo.) @ <u>3 mo. FTE</u> , for <u>remaining agency</u> training on overall process and concepts, and assistance in developing measures	7.8
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<i>Total:</i>	<u>15.6</u>
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*(Figures shown include salary plus benefits estimated @ 25%.)*

# FISCAL NOTE

No. 1  
 Bill Version: HB 22  
 (H) Publish Date: 2/9/96

STATE OF ALASKA  
 1996 LEGISLATIVE SESSION

Revision Date: \_\_\_\_\_ Dept. Affected: Office of the Governor  
 Title: Act relating to long-term plans of certain state agencies. BRU: Office of Management/Budget  
 Sponsor: Parnell, Hanley, et al. Component: Director's Office  
 Recusator: House State Affairs Committee COMPONENT SERIAL NO. 1385

(Thousands of Dollars)

Expenditures/Revenues	FY 97	FY 98	FY 99	FY 2000	FY 01	FY 02
<b>OPERATING EXPENDITURES</b>						
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>CAPITAL EXPENDITURES</b>						
<b>CHANGE IN REVENUES ( )</b>						

(Thousands of Dollars)

FUND SOURCE	FY 97	FY 98	FY 99	FY 2000	FY 01	FY 02
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY96) cost: \$ 0.0

**POSITIONS**

FULL-TIME						
PART-TIME						
TEMPORARY						

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

This analysis assumes that 1 OMB policy analyst and 1 OMB budget analyst would need to devote approximately 1.0 months each FTE in FY 97 (for three pilot departments) and 3.0 months each FTE in FY 98 (for remainder of departments) to assist agencies in the development of long-term plans. These and other related OMB costs, as well as associated agency costs of the legislation, would be financed out of normal budget appropriation levels but would reduce staff availability in OMB and agencies for other duties.

Prepared by: Jack Fargnoli Phone: 465-4678  
 Division: Office of the Director Date: 2/6/96  
 Approved by Commissioner: Annalee McConnell Date: 2/6/96  
 Agency: Office of Management and Budget

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