

HB

22

SFIN

FILE

FISCAL NOTE

No. 2

STATE OF ALASKA
1995 LEGISLATIVE SESSION

Bill Version: CSHB 22(FIN)

(H) Publish Date: 3/12/96

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						
TOTAL OPERATING	5.2	15.6				

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

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

FUNDING: (THOUSANDS OF DOLLARS)

General Fund	5.2	15.6				
Federal Fund						
Other						
TOTAL	5.2	15.6				

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: 3-12-96

Phone: 465-4939

Phone: 465-3789

COMMITTEE COPY

PAGE 1

OF 1

SENATE FINANCE COMMITTEE REPORT

DATE: 3/22/96

FURTHER:

REPORTED OUT OF
SFC 4/27/96

DATE TURNED INTO OFFICE: 4-27-96

The Finance Committee considered CS FOR HOUSE BILL NO. 22(FIN)

Relating to long-term plans of certain state agencies and recommendations regarding elimination of duplication in state agency functions.

and recommends:

- be replaced with _____ CS _____ (_____)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

- Senate Bill:**
- same title
 - new title
- House Bill:**
- same title
 - technical change
 - new: SCR# _____

SIGNING <u>DO</u> PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
		<i>Steve Thi</i>	✓		
		<i>Bill E. Allen</i>	✓		
		<i>Derek W. Wiley</i>	✓		
		<i>Charles E. Zerkoff</i>	✓		
		<i>Bill W. ...</i>	✓		
Co-Chair:		Co-Chair: <i>Rick Halford</i>	✓		
Co-Chair: <i>Mar</i>	✓	Co-Chair:			

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

#2	HFC - All Depts.	3/7/96	5.2

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

FISCAL NOTE

No. 02

STATE OF ALASKA
1996 LEGISLATIVE SESSION

Bill Version: CSHB 22(FIN)

(H) Publish Date: 3/12/96

Title: An Act relating to Long
Term Plans
Sponsor: Parnell
Requestor: House Finance Committee

Dept. Affected: All Departments

ERC: 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						
TOTAL OPERATING	5.2	15.6				

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

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

FUNDING: (THOUSANDS OF DOLLARS)

General Fund	5.2	15.6				
Federal Fund						
Other						
TOTAL	5.2	15.6				

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

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Phone: 465-3789

Alaska State Legislature

REPRESENTATIVE
SEAN R. PARNELL



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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, thereby 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. Ultimately, the sponsor believes that long-range planning should be incorporated into the budget process as well as in the actual budget passed by the legislature (see attached *Texas Department of Public Safety Budget* example compared to *Alaska Department of Public Safety Budget*)

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 under HB 22 follows a five point timeline that tracks the dates of OMB's budget process:

(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 will issue state goals for long-term planning and the OMB will provide economic and population data and forecasts to all departments.

(3) By July 1 of each year, the Governor 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 Committee (LB&A) may review each plan, hold hearings and request additional agency information if necessary.

(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 for elimination or improvement.

The long-range plan could be quite similar to those developed this year by each agency at the Governor's request and published in the Administration's Executive Budget Summary (see attached samples). HB 22 ensures long-range planning continues well beyond this Governor and Legislature and begins the process of cooperation in budgeting.

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 citizen oriented. I urge your support of HB 22.

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH 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 19, 1996

SUBJECT: Long-term plans of state agencies (CSHB 22(FIN))

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 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 the governor. By May 1 of each 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 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.

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 15 of each year.

Sec. 2. The provisions of this Act apply only in 1997 and thereafter. In 1997 only three principal departments shall issue long-term plans.

TBC:pl
96-087.plm

GENERAL APPROPRIATIONS ACT, 1993
STATE OF TEXAS
EXCERPT FROM TEXAS DEPARTMENT OF PUBLIC SAFETY

HB 22

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	\$ 162,211
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 to Texas by Louisiana and Mississippi 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 Compact	1,037,300	1,037,300
F. Goal: SEC 146, 1983 SALARY INC		
Section 146, 1993 Salary Increase	\$ 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%	5.1%
Pecos River Compact	2.6%	2.6%
Red River Compact	8.0%	8.0%
Rio Grande River Compact	1.2%	1.3%
Sabine River Compact	4.5%	4.5%

J. **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	2.2	2.2
A.1.1. Strategy: HIGHWAY PATROL		
Supervision of traffic on rural highways by uniformed officers.	\$ 84,001,551	\$ 83,823,203
Outputs:		
Traffic Law Violator Contacts	2,070,353	2,121,923
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	4,381,203
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. \$ 8,244,413 \$ 7,686,483

Outputs:
Number of Inspection Stations Supervised 9,598 9,790
Number of Inspectors Supervised 30,498 31,107
Number of Inspector Certifications Suspended/Revoked 395 395

A.1.6. Strategy: TRAFFIC ACCIDENT RECORDS

Administer the traffic accident records system for the State of Texas. \$ 2,296,812 \$ 2,282,702

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. \$ 23,182,099 \$ 24,568,320

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. \$ 4,432,833 \$ 4,829,822

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. \$ 6,559,237 \$ 6,481,758

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. \$ 6,123,476 \$ 6,241,321

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. \$ 9,396,878 \$ 9,303,855

Outputs:
Number of Parking Transactions 50,256 50,256
Hours of Security Provided 372,233 381,184

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. \$ 6,764,814 \$ 6,160,638

Outputs:
Number of Drug Cases Examined 24,400 24,400
Number of Criminalistics Cases Worked 4,500 4,500

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. \$ 11,361,688 \$ 11,554,658

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

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 28% 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

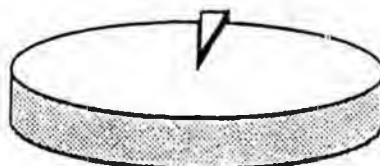
Records: Federally funded projects will improve timeliness, completeness and quality of arrest, disposition and fingerprint information used for investigations, person identification, sentencing, release, employment and licensing purposes.

Efficiencies and Economies

Making General Funds Go Further: By including federal features in the new CRIMES case information system, approximately \$800.0 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 on 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	<u>3,902.3</u>	<u>4,209.9</u>	<u>4,946.7</u>
TOTAL BUDGET	\$98,109.9	\$101,176.4	\$96,925.2
Positions - Full-time	866	871	854
Part-time and Seasonal	60	49	46

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

1 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.

2 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.

3 Do our work in accordance with our guiding principles.

- Reduce paperwork and eliminate duplicative 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 realigning 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.

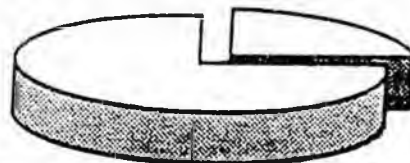
Division of Family & Youth Services: The division is supporting the Governors' Conference on Youth and Justice in developing recommendations for changes in the juvenile justice system. It will complete a Facilities Master Plan identifying statewide facility bed needs and community-based programming alternatives. 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 realigning 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
TOTAL BUDGET	\$783,367.1	\$862,700.7	\$861,388.5
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.

BILL: HB 22 SHORT TITLE: STATE LONG-TERM PLANNING
BILL VERSION: CSHB 22(FIN)
SPONSOR(S): REPRESENTATIVE(S) PARNELL, HANLEY, THERRIAULT, GREEN, BUNDE, NAVARRE
TOOHEY, B. DAVIS, PORTER, IVAN, JAMES, NICHOLIA

CURRENT STATUS: (S) FIN

STATUS DATE: 03/22/96

TITLE: "AN ACT RELATING TO LONG-TERM PLANS OF CERTAIN STATE AGENCIES AND
RECOMMENDATIONS REGARDING ELIMINATION OF DUPLICATION IN STATE AGENCY
FUNCTIONS."

01/06/95	26	(H)	PREFILE RELEASED
01/16/95	26	(H)	READ THE FIRST TIME - REFERRAL(S)
01/16/95	26	(H)	STATE AFFAIRS, FINANCE
02/09/96	2677	(H)	STA RPT 5DP
02/09/96	2678	(H)	DP: JAMES, GREEN, IVAN, WILLIS, OGAN
02/09/96	2678	(H)	ZERO FISCAL NOTE (GOV)
02/09/96	2707	(H)	COSPONSOR(S): IVAN
03/12/96	3085	(H)	FIN RPT CS(FIN) 8DP 3NR
03/12/96	3085	(H)	DP: FOSTER, HANLEY, MULDER, PARNELL
03/12/96	3085	(H)	DP: KOHRING, NAVARRE, KELLY, THERRIAULT
03/12/96	3085	(H)	NR: MARTIN, GRUSSENDORF, BROWN
03/12/96	3085	(H)	FISCAL NOTE (H.FIN/ALL DEPTS)
03/12/96	3085	(H)	REFERRED TO RLS
03/19/96	3216	(H)	RULES TO CALENDAR 3/20/96
03/20/96	3216	(H)	READ THE SECOND TIME
03/20/96	3217	(H)	FIN CS ADOPTED UNAN CONSENT
03/20/96	3217	(H)	ADVANCED TO THIRD READING UNAN CONSENT
03/20/96	3217	(H)	READ THE THIRD TIME CSHB 22(FIN)
03/20/96	3217	(H)	PASSED Y33 N5 E1 A1
03/20/96	3227	(H)	COSPONSOR(S): JAMES, NICHOLIA
03/20/96	3227	(H)	TRANSMITTED TO (S)
03/22/96		(S)	READ THE FIRST TIME - REFERRAL(S)
03/22/96		(S)	FINANCE