

ALASKA LEGISLATURE

1690

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	P/T	Tmp
Division of Family and Youth Services Management													
Division of Family and Youth Services Management													
Create new component to track DFYS	Inc	4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
Management costs													
1002 Fed Rcpts	2,110.7												
1003 G/F Match	590.5												
1004 Gen Fund	1,792.5												
1007 I/A Rcpts	128.6												
1047 Title 20	145.9												
1061 CIP Rcpts	56.8												
		4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
*** BRU Total ***		4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
Division of Family and Youth Services Staff Training													
Division of Family and Youth Services Staff Training													
Create new component to track DFYS	Inc	1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0
staff training													
1002 Fed Rcpts	674.0												
1004 Gen Fund	420.0												
		1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0
*** BRU Total ***		1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0
Child Protection Legal Assistance													
Office of Public Advocacy													
Child protection legal assistance	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
funding													
1004 Gen Fund	185.0												
		185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Defender Agency													
Child protection legal assistance	Inc	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
funding													
1004 Gen Fund	255.0												
		255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		440.0	0.0	0.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth Corrections													
Probation Services													
Costs now budgeted in DFYS	Dec	-256.5	-256.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Management component													
1004 Gen Fund	-256.5												
		-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Human Services Community Matching Grant													
Human Services Community Matching Grant													
To Medicaid Services	TrOut	-1,306.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,306.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,306.0											
From Medicaid Services - Medicaid School Based Svcs claim	Inc	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0
1007 VA Rcpts		1,306.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Health Services													
Healthy Families													
Delay expansion until control group is established	Dec	-2,000.0	-290.7	-0.0	-3.5	-3.5	-0.0	-0.0	-1,702.3	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-149.9											
1007 VA Rcpts		-1,238.1											
1037 GF/MH		-612.0											
Healthy Families funding	Inc	615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts		77.0											
1007 VA Rcpts		72.2											
1037 GF/MH		466.0											
		-1,384.8	-290.7	0.0	-3.5	-3.5	0.0	0.0	-1,087.1	0.0	0.0	0.0	0.0
Epidemiology													
Allow part of Childhood Immunization Initiative	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Community Health/Emergency Medical Services Grants													
To Community Health Grants	TrOut	-2,046.1	-12.5	0.0	-150.0	0.0	0.0	0.0	-1,733.1	-150.5	0.0	0.0	0.0
1002 Fed Rcpts		-350.0											
1004 Gen Fund		-1,696.1											
To EMS Grants	TrOut	-1,745.1	-12.5	0.0	-150.0	0.0	0.0	0.0	-1,733.1	150.5	0.0	0.0	0.0
1004 Gen Fund		-1,695.1											
1007 VA Rcpts		-50.0											
		-3,791.2	-25.0	0.0	-300.0	0.0	0.0	0.0	-3,466.2	0.0	0.0	0.0	0.0
Community Health Grants													
From Community Health/EMS Grants	TrIn	2,046.1	12.5	-0.0	150.0	-0.0	-0.0	-0.0	1,733.1	150.5	-0.0	-0.0	-0.0
1002 Fed Rcpts		350.0											
1004 Gen Fund		1,696.1											
Allow part of Tobacco Use Reduction Project	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
1004 Gen Fund		-400.0											
		1,646.1	12.5	0.0	150.0	0.0	0.0	0.0	1,733.1	-249.5	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services													
Emergency Medical Services Grants													
From Community Health/EMS Grants	Trln	1,745.1	12.5	-0.0	150.0	-0.0	-0.0	-0.0	1,733.1	-150.5	-0.0	-0.0	-0.0
1004 Gen Fund		1,695.1											
1007 I/A Rcpts		50.0											
Increase EMS grants	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
		1,760.1	12.5	0.0	150.0	0.0	0.0	0.0	1,748.1	-150.5	0.0	0.0	0.0
Infant Learning Program Grants													
Shorten wait-list and add parent respite	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1037 GF/MH		50.0											
		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
*** BRU Total ***													
		-1,869.8	-290.7	0.0	-3.5	-3.5	0.0	0.0	-1,022.1	-550.0	0.0	0.0	0.0
Administrative Services													
Unallocated Reduction													
Agency-wide travel reduction	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
Retirement Incentive Program savings	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
1004 Gen Fund		-500.0											
		-650.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
Commissioner's Office													
Amount included in Family and Youth Services Staff Training	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Personnel and Payroll													
Deny additional staff	Dec	-109.2	-109.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1002 Fed Rcpts		-50.9											
1004 Gen Fund		-36.3											
1007 I/A Rcpts		-22.0											
Decrease general fund, increase Federal & Interagency Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		50.9											
1004 Gen Fund		-72.9											
1007 I/A Rcpts		22.0											
		-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services													
Deny increment for CIMHP Planning	Dec	-50.0	-0.0	-0.0	-50.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1037 GF/MH		-50.0											
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Agency: Department of Health and Social Services

	<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>Administrative Services</u>													
<u>COMMunity Partnerships for Access, Solutions and Success Community Grants</u>													
Deny increment	Dec	-200.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-200.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-200 0											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,109.2	-109.2	-150.0	-50.0	0.0	0.0	0.0	-200.0	-600.0	0.0	0.0	0.0
***** Agency Total *****		-27,674.6	-596.2	-393.1	-4,576.3	-8.5	-32.1	0.0	-21,387.7	-680.7	-13.0	0.0	0.0

HB

325

(File 3)

HFIN

FILE

LABOR

Department of Labor
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: Labor	House or Senate subcommittee? (H)Fin
Preparer: Arbe Williams	Date prepared: 4/3/98

Program area: Employment Security Division (operations)	Dollar amount(s):	Fund source(s):
Employment Services	(4.8)	GF
Unemployment Insurance	(1.6)	GF

Impact Analysis:

Reimbursement from federal programs for state equipment fleet charges is not based on actual costs. The "allowable" portion represents the average depreciation for all vehicles. Consequently a small amount of GF is necessary to cover actual costs. Reducing costs will not eliminate the need for GF; the relative "allowable" portion remains the same.

Program area: Employment Security Division	Dollar amount(s):	Fund source(s):
Alaska Work Programs	(166.4)	GFM

Impact Analysis:

Services provided by Department of Labor AWP staff include activities that develop the employability of welfare recipients such as training in resume writing and interviewing techniques, job readiness preparation and job search skills. AWP staff also provides employment planning and counseling services, and referral to appropriate training or adult basic education and to supportive services such as transportation and childcare. Department of Labor AWP staff market the benefits of hiring clients and solicit job opportunities with prospective employers.

Historical statistics show that the employment services offered through the Alaska Work Programs have resulted in fewer welfare payments and greater wages to welfare clients served by AWP staff. This decrement will result in the deletion of three Department of Labor AWP field positions. Each position works with approximately 75 ATAP clients a month; the decrement will result in the continued dependency on welfare for a number of those clients.

Agency Totals - FY99 Operating Budget

Agency: Department of Labor

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	54,384.2	57,835.6	57,506.4	56,812.4	56,639.6	-172.8	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	33,901.8	36,217.8	36,273.3	36,259.4	36,259.4	-0.0	-0.0%
Travel	1,055.8	1,168.4	1,041.6	1,048.1	1,048.1	0.0	0.0%
Contractual	14,200.7	14,211.0	13,848.7	13,200.9	13,028.1	-172.8	-1.3%
Commodities	732.3	837.5	826.8	765.9	765.9	0.0	0.0%
Equipment	876.9	602.1	717.2	739.3	739.3	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,616.7	4,798.8	4,798.8	4,798.8	4,798.8	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	30,992.4	33,515.4	33,212.3	33,967.3	33,967.3	0.0	0.0%
1003 G/F Match	1,864.6	1,749.7	1,780.5	1,780.5	1,614.1	-166.4	-9.3%
1004 Gen Fund	6,049.3	5,716.4	5,733.4	5,793.4	5,787.0	-6.4	-0.1%
1005 GF/Prgn	761.1	891.3	890.0	890.0	890.0	0.0	0.0%
1007 I/A Rcpts	6,677.0	7,001.1	6,993.3	5,170.7	5,170.7	0.0	0.0%
1031 Sec Injury	2,792.9	2,850.7	2,852.4	2,852.4	2,852.4	0.0	0.0%
1032 Dis Fisher	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0	0.0%
1049 Trng/Bldg	390.3	575.0	568.1	568.1	568.1	0.0	0.0%
1053 Invst Loss		59.4	0.0	-0.0	0.0	0.0	0.0%
1054 Empl Trng	3,942.0	4,046.1	4,046.1	4,046.1	4,046.1	0.0	0.0%
1061 CIP Rcpts	102.4	75.6	75.6	92.5	92.5	0.0	0.0%
1091 GF/Desig	176.2					0.0	0.0%
1108 Stat Desig		54.7	54.2	350.9	350.9	-0.0	-0.0%
<u>Positions:</u>							
Perm Full Time	629.0	593.0	557.0	561.0	561.0	0.0	0.0%
Perm Part Time	68.0	79.0	112.0	111.0	111.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Employment Security								
1	Employment Services			4.8	4.8	0.0	-4.8	-100.0%
2	Unemployment Insurance			1.6	1.6	0.0	-1.6	-100.0%
3	Employment/Unemployment Svs	59.6	4.8	0.0	0.0	0.0	0.0	0.0%
4	Alaska Work Programs	400.6	296.6	295.4	295.4	129.0	-166.4	-56.3%
5	Governor's Committee on Employ	37.4	42.5	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	497.6	343.9	301.8	301.8	129.0	-172.8	-57.3%
Administrative Services								
8	Management Services	291.7	285.0	286.7	286.7	286.7	-0.0	-0.0%
9	Labor Market Information	518.9	498.1	499.7	559.7	559.7	0.0	0.0%
	* BRU Total	810.6	783.1	786.4	846.4	846.4	-0.0	-0.0%
Office of the Commissioner								
10	Commissioner's Office	493.7	470.0	470.7	470.7	470.7	0.0	0.0%
11	Alaska Labor Relations Agency	324.4	322.3	323.2	323.2	323.2	0.0	0.0%
12	Information Technology		0.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	818.1	792.3	793.9	793.9	793.9	0.0	0.0%
Workers' Compensation								
14	Workers' Compensation	2,529.4	2,472.9	2,480.6	2,480.6	2,480.6	0.0	0.0%
	* BRU Total	2,529.4	2,472.9	2,480.6	2,480.6	2,480.6	0.0	0.0%
Labor Standards and Safety								
15	Wage and Hour Administration	1,481.7	1,374.3	1,381.9	1,381.9	1,381.9	0.0	0.0%
16	Mechanical Inspection	1,494.3	1,420.6	1,425.4	1,425.4	1,425.4	0.0	0.0%
17	Occupational Safety and Health	1,119.4	1,123.8	1,127.6	1,127.6	1,127.6	0.0	0.0%
18	Alaska Safety Advisory Council	100.1	105.9	106.3	106.3	106.3	0.0	0.0%
	* BRU Total	4,195.5	4,024.6	4,041.2	4,041.2	4,041.2	0.0	0.0%
	*** Total Agency Expenditure	8,851.2	8,416.8	8,403.9	8,463.9	8,291.1	-172.8	-2.0%

Component Summary - FY99 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Employment Security							
1	Employment Services			9,630.1	9,851.8	9,847.0	-4.8 -0.0%
2	Unemployment Insurance			16,956.3	17,646.3	17,644.7	-1.6 -0.0%
3	Employment/Unemployment Svs	27,986.1	29,998.7	-0.0	0.0	0.0	0.0 0.0%
4	Alaska Work Programs	1,625.3	1,869.3	1,861.7	1,861.7	1,695.3	-166.4 -8.9%
5	Governor's Committee on Employ	37.4	42.5	0.0	0.0	0.0	0.0 0.0%
6	State Training Employment Prog	3,942.0	4,046.1	4,046.1	4,046.1	4,046.1	0.0 0.0%
	* BRU Total	33,590.8	35,956.6	32,494.2	33,405.9	33,233.1	-172.8 -0.5%
Data Processing							
7	Data Processing	2,898.1	2,861.1	6,261.6	4,581.6	4,581.6	0.0 0.0%
	* BRU Total	2,898.1	2,861.1	6,261.6	4,581.6	4,581.6	0.0 0.0%
Administrative Services							
8	Management Services	2,396.2	2,522.4	2,210.4	2,210.4	2,210.4	0.0 0.0%
9	Labor Market Information	2,585.2	2,782.0	2,790.4	2,898.6	2,898.6	-0.0 -0.0%
	* BRU Total	4,981.4	5,304.4	5,000.8	5,109.0	5,109.0	-0.0 -0.0%
Office of the Commissioner							
10	Commissioner's Office	497.4	479.6	476.3	475.7	475.7	0.0 0.0%
11	Alaska Labor Relations Agency	324.4	322.3	323.2	323.2	323.2	0.0 0.0%
12	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	821.8	801.9	799.5	798.9	798.9	0.0 0.0%
Fishermens Fund							
13	Fishermens Fund	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0 0.0%
	* BRU Total	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0 0.0%
Workers' Compensation							
14	Workers' Compensation	5,343.8	5,343.0	5,352.4	5,352.4	5,352.4	-0.0 -0.0%
	* BRU Total	5,343.8	5,343.0	5,352.4	5,352.4	5,352.4	-0.0 -0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98 Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Labor Standards and Safety							
15	Wage and Hour Administration	1,514.2	1,405.9	1,408.3	1,403.4	1,403.4	0.0	0.0%
16	Mechanical Inspection	1,830.2	1,857.9	1,869.1	1,831.1	1,831.1	0.0	0.0%
17	Occupational Safety and Health	2,667.8	2,898.7	2,913.7	2,923.3	2,923.3	0.0	0.0%
18	Alaska Safety Advisory Council	100.1	105.9	106.3	106.3	106.3	-0.0	-0.0%
	* BRU Total	6,112.3	6,268.4	6,297.4	6,264.1	6,264.1	0.0	0.0%
	*** Total Agency Expenditure	54,384.2	57,835.6	57,506.4	56,812.4	56,639.6	-172.8	-0.3%
	Federal Funds	30,992.4	33,515.4	33,212.3	33,967.3	33,967.3	0.0	0.0%
	General Funds	8,851.2	8,357.4	8,403.9	8,463.9	8,291.1	-172.8	-2.0%
	Other Funds	14,540.6	15,962.8	15,890.2	14,381.2	14,381.2	-0.0	-0.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Labor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Employment Security												
Employment Services												
Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.8											
	-4.8	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unemployment Insurance												
Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.6											
	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Work Programs												
Dec	-166.4	0.0	0.0	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce match requirement for TANF, matched in DHSS												
1003 G/F Match	-166.4											
	-166.4	0.0	0.0	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-172.8	0.0	0.0	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-172.8	0.0	0.0	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

LAW

REPRESENTATIVE
TERRY MARTIN
VICE-CHAIRMAN
BUDGET & AUDIT COMMITTEE
MEMBER
HOUSE FINANCE COMMITTEE

Alaska State Legislature



MAY 15 - JAN 15 258-8169
716 W. 4TH. SUITE 650
ANCHORAGE, AK 99504

JAN 15 - MAY 15 465-3783
STATE CAPITOL
JUNEAU, AK 99801-1182

HOME 333-6990
355 DONNA DRIVE, #11
ANCHORAGE, AK 99504

MEMORANDUM

To: Representative Mark Hanley, Co-Chair
Representative Gene Therriault, Co-Chair
House Committee on Finance

From: Representative Terry Martin, Chair *TMM*
House Finance Law budget subcommittee

Date: April 8, 1998

Re: Subcommittee report on the Department of Law budget

The House Finance Department of Law subcommittee has closed out the Department's budget. The FY99 GF spending cap of \$27,318.2 was met as described in the attached document.

The other members of the Department of Law budget subcommittee were Representative Jeannette James, Representative Brian Porter, Representative Jerry Sanders, Representative Tom Brice and Representative Ben Grussendorf.

The Criminal Division BRU is being funded by the subcommittee at \$29.2 GF over FY 98 Authorized. The subcommittee has funded half of the Governor's increments in the Civil Division for child protection caseload, juvenile delinquency effort and child abuse response. These three increments will increase the Civil Division BRU by \$640.0 GF for FY99. The subcommittee has reduced the GF in the Oil and Gas Litigation BRU by \$-1,148.6.

If you have any questions, please contact Bryan Butcher in my office at x3731.



Department of Law
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: Department of Law	House or Senate Subcommittee? House
Preparer: Cynthia Cooper	Date prepared: 4/09/98

Program area: **Criminal Division** Dollar amount(s): Fund source(s):
Criminal Appeals/Special Litigation (\$50.0) **Fish & Game Fund**

Impact Analysis:

The Department of Law requested \$50.0 to fund a part-time prosecutor to handle the Bristol Bay fishery cases. This position would work full-time in July and half-time during the remainder of the year to handle the cases from the summer season as those cases work their way through the courts. The position would also assist the Department of Public Safety by prosecuting cases in other fisheries.

The Criminal Division anticipates a significant increase in the number of Bristol Bay commercial fishing cases for two reasons. First, a larger run is expected this coming summer. Second, the Department of Public Safety has proposed to expand enforcement efforts. Because of other cases, the full-time prosecutor assigned to handle serious fish and game cases would likely not be able to handle all of the Bristol Bay fishery cases expected for the summer of 1998. Many of the Bristol Bay cases therefore would have to be sent to the prosecutor based in Dillingham, whose attention is devoted to the more traditional crime that occurs during the summer season when the number of people in Dillingham increases significantly. As a result, the Criminal Division will not be able to devote an appropriate amount of time to commercial fishery cases.

The failure to fund the increment for the part-time fisheries prosecutor will adversely affect the Criminal Division's ability to handle all of the anticipated Bristol Bay fishery cases. Experience has demonstrated that the fines imposed for violations are significantly less when a prosecutor is either unable to appear on behalf of the state or unable to devote the necessary time to the preparation of the case.

Dept: Department of Law	House or Senate Subcommittee? House
Preparer: Cynthia Cooper	Date prepared: 4/09/98

Program area: **CRIMINAL DIVISION** Dollar amount(s): Fund source(s):

SMART START – Protection

Deny Funding of Criminal Division child abuse response increment.

Impact Analysis:

The Department of Law's Criminal Division included an increment for \$250.0 to implement "zero tolerance" policy changes regarding the initiation of child protection investigations, and the addition of police, child protection workers, child advocates, and child protection attorneys to support these policy changes. Without this funding, the Department of Law's Criminal Division will be another bottleneck in the child protection system.

The Criminal Division must respond to increases in the number of child abuse cases, particularly those involving physical abuse and neglect. The increment would have added funding to fill one attorney and one paraprofessional position (with accompanying clerical support) in the Anchorage District Attorney's Office. The department planned to use existing positions that have been held vacant due to funding constraints. In addition to handling the increased number of cases, these positions would also have served as statewide coordinators for the most serious child abuse prosecutions.

Dept: Law	House or Senate subcommittee? House
Preparer: Barbara Ritchie	Date prepared: 4/9/98

Program area: CIVIL DIVISION	Dollar amount(s):	Fund source(s):
Human Services	(\$145.5)	GF
	(\$349.0)	GF

SMART START – Protection

Deny half of child protection existing caseload increment.
Deny half of Civil Division child abuse response increment.

Impact Analysis:

The Civil Division's Human Services section represents the Division of Family and Youth Services (DFYS) in all cases where the division is petitioning the court for legal or temporary custody of a child, and when termination of parental rights is sought, in response to child abuse and neglect. Legal intervention is necessary to remove a child to a safe location. This may occur either as a temporary measure while family members receive treatment or fulfill other requirements to ensure the child can safely be returned to the home; or as a permanent measure, when all efforts to improve the home

situation have failed, and permanent custody of the child by the state is determined to be in the child's best interests.

a. Impact on Existing Caseload

The Department of Law requested \$291.0 for two attorney positions in Anchorage to help manage caseloads that were overwhelming the section, and had been for some time. The Anchorage Human Services attorneys were carrying caseloads of over 108 cases per attorney, simply too high for the attorneys to adequately handle all the cases assigned to them in a reasonable manner. The increment was intended to bring their average caseloads down to approximately 77 cases per attorney, closer to a more ideal level of 60 to 70 cases per attorney.

The increment was prepared using case data effective October 1, 1997. Case statistics as of April 1, 1998, show a 22 percent increase, statewide, in child protection cases assigned to Human Services attorneys in the last six months. Policy changes at DFYS have resulted in more frequent legal intervention by social workers. DFYS reports that court petitions are 60 percent higher in FY98 than in FY97. The Anchorage Children's Court reports a similar increase of 63 percent.

The loss of one attorney position, coupled with the caseload increase, will mean attorneys in Anchorage Human Services will continue to have tremendous caseloads. If the current level of legal interventions remains constant, attorneys will average 100.5 cases each.

October 1997, statewide per attorney caseloads of 95.8 were causing a bottleneck in the child protection system. Rough estimates indicated that there is a 450 case backlog in terminations. These are cases that under the new federal Adoption and Safe Families Act must have termination petitions filed by November 1999. It is clear that without relief, a continuing per attorney caseload of over 100 cases will only make the bottleneck worse.

Attorneys simply cannot manage caseloads this high without trial postponements and other delays. If a child is safe in a foster home, but should have a termination petition prepared, and another child needs immediate legal intervention to get them to a safe place, legal action on the child in the foster home will be delayed. This crisis control management is not good for the children we are supposed to be serving.

b. Impact on Child Abuse Response Increment

The Department of Law's Civil Division included an increment for \$698.0 to respond to increased caseloads that were projected to result from the hiring of 40 new staff in DFYS. This increment represented 75 percent of the funding needs for the 5 attorneys and 2 paraprofessionals, with 25 percent to be added in FY00. The staggered funding paralleled DFYS's plan to hire the new social workers over the course of FY99, rather than all 40 on July 1, 1998.

The House subcommittee action to reduce the increment funds only 2 full-time attorneys, and one-half of a paraprofessional. Together with the other new attorney position funded by the House subcommittee, this will bring average existing caseloads down to 86.7 per attorney. This is close to the average caseload level the department intended to achieve with its original increment request for 2 attorney positions to manage existing caseloads discussed above, but falls far short of being a reasonable caseload.

The addition of DFYS child protection staff will bring more cases to the Department of Law's Human Services sections. The level of DFYS funding for child protection workers proposed by the division's House Finance subcommittee is projected to increase statewide per attorney caseloads to over 100 by June 30, 1999, and to 113 per attorney once all the new DFYS workers are hired.

Without this funding, the Department of Law will be another bottleneck in the child protection system.

Dept: Law	House or Senate subcommittee? House
Preparer: Barbara Ritchie	Date prepared: 4/9/98

Program area: CIVIL DIVISION	Dollar amount(s):	Fund source(s):
Human Services	(\$145.5)	GF

SMART START-Protection

Deny half of juvenile delinquency effort increment.

Impact Analysis:

The Department of Law requested funding for the addition of one new attorney position to handle juvenile delinquency prosecutions in the Anchorage Human Services section, and general funds for the one existing juvenile delinquency prosecutor position that is losing interagency funding in FY99. The House Finance subcommittee reduced this increment request by half.

The result of this cut will be to continue the case overload for juvenile crime prosecution in the Anchorage Human Services section. The funding will be used to fill the one existing juvenile delinquency position covering Anchorage, Kenai, and Dillingham; **no new position will be added.**

Juvenile delinquency caseloads in Anchorage have increased 70 percent in the four years between FY92 and FY96. In FY96, there were 480 new juvenile delinquency petitions filed and 352 probation violations filed. The only reason we have been able to function with these case numbers is because the Anchorage court, unlike the other judicial districts, does not require assistant attorney general representation in all of the proceedings because they know it is impossible with our staffing level. However, even with this, the caseload is very heavy. We are required to handle all contested probable cause proceedings, contested dispositions, jury trials, and appeals.

When this increment was prepared, the Anchorage section had 83 juvenile delinquency cases underway. As of April 1, 1998, the caseload has increased to 91. Not only is this caseload barely manageable, but there is no time for us to consult with the probation officers before they make important charging, negotiation, disposition, and other prosecutorial decisions. **The cut of the increment will mean this unacceptable caseload situation will continue with juvenile crime.**

Dept: **Law**

House or Senate subcommittee? **House**

Preparer: **Barbara Ritchie**

Date prepared: **4/9/98**

Program area: **Oil and Gas Litigation**

Dollar amount(s): **Fund source(s):**
(\$1,148.6) **GF**

Reduce Oil and Gas Litigation General Funds.

Impact Analysis:

A cut of \$1,148.6 to the Department of Law's oil and gas litigation appropriation would require reexamination and deferral of some of the department's efforts to pursue the state's financial interests in oil and gas tax, royalty, and tariff matters. While the dollar amount of outstanding accounts receivable has gone down in FY98 as a result of the resolution of a major tax case, the number of audits and assessments has not declined. In addition, due to statutory and regulatory changes in the state's tax regime, we are seeing a change in the way taxes are paid and disputes arise. More taxpayers are paying up front and then, when they dispute the amount, seeking refund of taxes paid plus interest. Thus, while accounts receivable may be lower, tax refund claims are on the rise and must be defended against in the same manner we pursue accounts receivable cases.

It is our understanding that the Legislature does not intend that our efforts in this area be curtailed and that, if necessary, supplemental funding will be made available for their continuation. We are also concerned about the effect the reduction may have on our ability to meet our financial obligations in a timely manner during FY99 prior to the enactment of a supplemental appropriation.

**Department of Military & Veterans Affairs
Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Dept: Military & Veterans Affairs	House or Senate subcommittee House
Preparer: Nico Bus/Carol Carroll	Date prepared: 4/10/98

Program area: **Office of the Commissioner
Unallocated Reduction** Dollar amount(s): **(\$59.3)** Fund source(s): **GF**

Impact Analysis:

An unallocated general fund budget reduction of \$53.9 cannot be absorbed in the Commissioner's Office budget. We will be forced to distribute this "unallocated" reduction to the balance of DMVA programs. This type of reduction negatively impacts our ability to deliver our services.

Program area: **Disaster Planning & Control
Fund source switch** Dollar amount(s): **(\$0.0)** Fund source(s): **GFM to IA**

Impact Analysis:

The Governor's budget increment requested an increment of \$132.0 GFM to replace funding from the Oil & Hazardous Substance Release Prevention and Response Fund and the Disaster Relief Fund. With the funding source switch the legislature intends for us to receive IA receipt funding from the Disaster Relief Fund.

Agency Totals - FY99 Operating Budget

Agency: Department of Law

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	48,281.5	44,165.1	43,766.8	45,812.1	43,723.5	-2,088.6	-4.6%
<u>Objects of Expenditure:</u>							
Personal Services	29,305.8	28,223.4	29,658.1	31,026.8	30,300.2	-726.6	-2.3%
Travel	1,100.1	1,131.1	1,093.8	1,213.1	1,185.6	-27.5	-2.3%
Contractual	16,746.9	12,558.1	12,380.9	12,820.9	11,549.6	-1,271.3	-9.9%
Commodities	690.2	651.3	634.0	666.8	652.3	-14.5	-2.2%
Equipment	438.5	14.7	0.0	84.5	35.8	-48.7	-57.6%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	1,586.5	-0.0	-0.0	-0.0	-0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	331.8	482.5	474.8	474.8	474.8	0.0	0.0%
1003 G/F Match	101.5	158.1	156.9	156.9	156.9	-0.0	-0.0%
1004 Gen Fund	30,953.6	27,211.5	27,090.7	28,570.7	26,532.1	-2,038.6	-7.1%
1005 GF/Prgm	429.7	566.4	566.4	566.4	566.4	0.0	0.0%
1007 I/A Rcpts	14,766.1	14,510.9	14,425.3	14,846.8	14,846.8	0.0	0.0%
1022 Corp Rcpts	1,254.4					0.0	0.0%
1024 Fish/Game		132.1	125.6	175.6	125.6	-50.0	-28.5%
1037 GF/MH	66.6	62.8	62.8	62.8	62.8	0.0	0.0%
1053 Invst Loss		169.4	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	377.8	377.9	370.8	464.6	464.6	0.0	0.0%
1105 PFund Rcpt		493.5	493.5	493.5	493.5	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	446.0	427.0	435.0	450.0	443.0	-7.0	-1.6%
Perm Part Time	7.0	11.0	12.0	14.0	13.0	-1.0	-7.1%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Criminal Division							
1	Criminal Division	12,311.0					0.0 0.0%
2	First Judicial District		1,251.7	1,164.0	1,164.0	1,164.0	0.0 0.0%
3	Second Judicial District		731.1	820.8	820.8	820.8	0.0 0.0%
4	Third Judicial District		5,861.8	0.0	0.0	0.0	0.0 0.0%
5	Third Judic Dist; Outside Anch			2,112.9	2,112.9	2,112.9	0.0 0.0%
6	Third Judic. District; Anch.			2,896.2	3,146.2	2,896.2	-250.0 -7.9%
7	Fourth Judicial District		1,965.6	2,707.8	2,707.8	2,707.8	0.0 0.0%
8	Criminal Justice Litigation		1,189.4	1,238.1	1,238.1	1,238.1	0.0 0.0%
9	Criminal Appeals/Special Lit		1,234.4	1,482.8	1,482.8	1,482.8	-0.0 -0.0%
10	Medicaid Fraud		159.4	0.0	-0.0	0.0	0.0 0.0%
	* BRU Total	12,311.0	12,393.4	12,422.6	12,672.6	12,422.6	-250.0 -2.0%
Civil Division							
12	General Legal Services	6,586.8					0.0 0.0%
13	Medicaid Provider Fraud	115.2					0.0 0.0%
14	Administration & Support	618.8					0.0 0.0%
15	Dep. Attny General's Office		202.4	202.3	202.3	202.3	-0.0 -0.0%
16	Collections and Support		405.0	337.4	337.4	337.4	-0.0 -0.0%
17	Commercial Section		438.9	265.5	265.5	265.5	0.0 0.0%
18	Environmental Law	656.6	914.7	782.2	782.2	782.2	0.0 0.0%
19	Fair Business Practices		152.9	416.7	416.7	416.7	0.0 0.0%
20	Governmental Affairs		637.7	888.6	888.6	888.6	0.0 0.0%
21	Human Services		2,217.1	1,933.3	3,213.3	2,573.3	-640.0 -19.9%
22	Legislation/Regulations		264.8	368.5	368.5	368.5	0.0 0.0%
23	Mental Health Lands	347.0	378.5	276.5	226.5	226.5	0.0 0.0%
24	Natural Resources		605.4	1,063.5	1,063.5	1,063.5	0.0 0.0%
26	Special Litigation		148.4	-0.0	-0.0	-0.0	-0.0 0.0%
27	Transportation Section		169.2	0.0	0.0	0.0	0.0 0.0%
28	Timekeeping & Support			15.8	15.8	15.8	0.0 0.0%
	* BRU Total	8,324.4	6,535.0	6,550.3	7,780.3	7,140.3	-640.0 -8.2%
Statehood Defense							
29	Statehood Defense	1,177.5	1,002.9	1,002.4	1,002.4	1,002.4	0.0 0.0%
	* BRU Total	1,177.5	1,002.9	1,002.4	1,002.4	1,002.4	0.0 0.0%
Oil and Gas Litigation							
30	Oil and Gas Litigation	9,738.5	7,356.5	7,021.2	7,021.2	5,872.6	-1,148.6 -16.4%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Oil and Gas Litigation							
	* BRU Total	9,738.5	7,356.5	7,021.2	7,021.2	5,872.6	-1,148.6	-16.4%
	Administration and Support							
31	Office of the Attorney General		333.6	333.5	333.5	333.5	0.0	0.0%
32	Administrative Services		546.8	546.8	546.8	546.8	0.0	0.0%
33	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	880.4	880.3	880.3	880.3	0.0	0.0%
	*** Total Agency Expenditure	31,551.4	28,168.2	27,876.8	29,356.8	27,318.2	-2,038.6	-6.9%

Component Summary - FY99 Operating Budget

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Criminal Division							
1	Criminal Division	12,865.1					0.0 0.0%
2	First Judicial District		1,251.7	1,164.0	1,164.0	1,164.0	0.0 0.0%
3	Second Judicial District		731.1	820.8	820.8	820.8	-0.0 -0.0%
4	Third Judicial District		5,861.8	0.0	-0.0	0.0	0.0 0.0%
5	Third Judic Dist; Outside Anch			2,112.9	2,112.9	2,112.9	0.0 0.0%
6	Third Judic. District; Anch.			3,282.7	3,532.7	3,282.7	-250.0 -7.1%
7	Fourth Judicial District		1,965.6	2,707.8	2,707.8	2,707.8	0.0 0.0%
8	Criminal Justice Litigation		1,189.4	1,238.1	1,404.0	1,404.0	0.0 0.0%
9	Criminal Appeals/Special Lit		1,896.3	2,488.9	2,538.9	2,488.9	-50.0 -2.0%
10	Medicaid Fraud		641.9	0.0	-0.0	-0.0	-0.0 0.0%
11	Welfare Fraud		229.2	-0.0	-0.0	-0.0	0.0 0.0%
	* BRU Total	12,865.1	13,767.0	13,815.2	14,281.1	13,981.1	-300.0 -2.1%
Civil Division							
12	General Legal Services	17,210.5					0.0 0.0%
13	Medicaid Provider Fraud	447.0					0.0 0.0%
14	Administration & Support	1,006.0					0.0 0.0%
15	Dep. Attny General's Office		202.4	202.3	202.3	202.3	0.0 0.0%
16	Collections and Support		1,723.2	1,819.1	1,819.1	1,819.1	0.0 0.0%
17	Commercial Section		1,507.5	1,678.2	1,678.2	1,678.2	-0.0 -0.0%
18	Environmental Law	1,281.4	1,464.7	1,286.3	1,380.1	1,380.1	0.0 0.0%
19	Fair Business Practices		948.0	1,018.0	1,018.0	1,018.0	-0.0 -0.0%
20	Governmental Affairs		1,750.6	2,138.1	2,197.6	2,197.6	0.0 0.0%
21	Human Services		3,077.1	2,448.4	3,728.4	3,088.4	-640.0 -17.2%
22	Legislation/Regulations		323.3	466.0	494.2	494.2	0.0 0.0%
23	Mental Health Lands	347.0	403.5	301.5	251.5	251.5	0.0 0.0%
24	Natural Resources		953.2	1,341.3	1,341.3	1,341.3	-0.0 -0.0%
25	Oil and Gas and Mining	2,954.1	3,906.2	3,024.4	3,024.4	3,024.4	-0.0 -0.0%
26	Special Litigation		1,766.8	1,839.6	1,839.6	1,839.6	-0.0 -0.0%
27	Transportation Section		1,937.0	1,890.5	1,890.5	1,890.5	0.0 0.0%
28	Timekeeping & Support			615.5	718.4	718.4	0.0 0.0%
	* BRU Total	23,246.0	19,963.5	20,069.2	21,583.6	20,943.6	-640.0 -3.0%
Statehood Defense							
29	Statehood Defense	1,177.5	1,002.9	1,002.4	1,002.4	1,002.4	0.0 0.0%
	* BRU Total	1,177.5	1,002.9	1,002.4	1,002.4	1,002.4	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	Oil and Gas Litigation							
30	Oil and Gas Litigation	10,992.9	7,850.0	7,514.7	7,514.7	6,366.1	-1,148.6	-15.3%
	* BRU Total	10,992.9	7,850.0	7,514.7	7,514.7	6,366.1	-1,148.6	-15.3%
	Administration and Support							
31	Office of the Attorney General		333.6	333.5	333.5	333.5	0.0	0.0%
32	Administrative Services		1,248.1	1,031.8	1,096.8	1,096.8	0.0	0.0%
33	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,581.7	1,365.3	1,430.3	1,430.3	0.0	0.0%
	*** Total Agency Expenditure	48,281.5	44,165.1	43,766.8	45,812.1	43,723.5	-2,088.6	-4.6%
	Federal Funds	331.8	482.5	474.8	474.8	474.8	0.0	0.0%
	General Funds	31,551.4	27,998.8	27,876.8	29,356.8	27,318.2	-2,038.6	-6.9%
	Other Funds	16,398.3	15,683.8	15,415.2	15,980.5	15,930.5	-50.0	-0.3%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Criminal Division													
Third Judicial District; Anchorage													
Deny Criminal Division Child Abuse Response Increment	Dec	-250.0	-186.6	-11.5	-34.9	-4.0	-13.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-250.0											
		-250.0	-186.6	-11.5	-34.9	-4.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Appeals/Special Litigation Component													
Deny Inc of PT Attorney to Handle F&G Enforcement Cases	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1024 Fish/Game		-50.0											
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
*** BRU Total ***		-300.0	-236.6	-11.5	-34.9	-4.0	-13.0	0.0	0.0	0.0	0.0	-1.0	0.0
Civil Division													
Human Services Section													
Deny Half of Inc for Juvenile Delinquency Effort	Dec	-145.5	-112.0	-4.1	-20.5	-2.4	-6.5		0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-145.5											
Deny Half of Inc for Existing Child Protection Caseload	Dec	-145.5	-112.0	-4.1	-20.5	-2.4	-6.5		0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-145.5											
Deny Half of Inc for Civil Div Child Abuse Response	Dec	-349.0	-266.0	-7.8	-46.8	-5.7	-22.7		0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-349.0											
		-640.0	-490.0	-16.0	-87.8	-10.5	-35.7	0.0	0.0	0.0	-7.0	0.0	0.0
*** BRU Total ***		-640.0	-490.0	-16.0	-87.8	-10.5	-35.7	0.0	0.0	0.0	-7.0	0.0	0.0
Oil and Gas Litigation													
Reduce General Funds in Component	Dec	-1,148.6	0.0	0.0	-1,148.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,148.6											
		-1,148.6	0.0	0.0	-1,148.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,148.6	0.0	0.0	-1,148.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-2,088.6	-726.6	-27.5	-1,271.3	-14.5	-48.7	0.0	0.0	0.0	-7.0	-1.0	0.0

LEGISLA- TURE

Alaska State Legislature
House Finance Committee

REPRESENTATIVE
MARK HANLEY

Co-Chair
9071 485-4939
Fax 9071 485-2418

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MEMORANDUM

DATE: April 9, 1998
TO: House Finance Committee Members
FROM: Rep. Mark Hanley, Co-Chair *MH*
House Finance Committee
SUBJECT: FY99 Legislative Operating Budget - Subcommittee Report

The Subcommittee for the Legislature's FY99 operating budget held three public hearings and has approved the attached budget which met the G.F. Target of \$30,783.8 (a reduction of \$547.3 from the requested amount). The subcommittee approved general funding level for FY99 is \$1,174.0 less than FY98 Authorized and \$674.0 less than FY98 Adjusted.

Agency Totals - FY99 Operating Budget

Agency: Legislature

	FY97 Act	FY98Auth	FY99 Adj	Agy Req	House	Agy Req to House	
Totals for Agency	30,382.2	32,036.1	31,536.1	31,460.7	30,862.1	-598.6	-1.9%

Objects of Expenditure:

Personal Services	22,592.2	22,428.5	22,428.5	22,623.8	22,676.0	52.2	0.2%
Travel	2,067.9	2,472.3	2,472.3	2,492.1	2,429.3	-62.8	-2.5%
Contractual	4,305.1	6,206.2	5,706.2	5,077.4	4,942.3	-135.1	-2.7%
Commodities	658.4	644.9	644.9	683.5	683.5	0.0	0.0%
Equipment	758.6	284.2	284.2	583.9	423.9	-160.0	-27.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	-292.9	-292.9	0.0%

Funding Sources:

1004 Gen Fund	30,101.0	31,231.8	31,336.0	31,199.6	30,657.5	-542.1	-1.7%
1005 GF/Prgm	144.7	116.8	116.8	131.5	126.3	-5.2	-4.0%
1007 I/A Rcpts	136.5	83.3	83.3	129.6	78.3	-51.3	-39.6%
1053 Invst Loss		207.9	-0.0	-0.0	0.0	0.0	0.0%
1061 CIP Rcpts		396.3	0.0	0.0	0.0	0.0	0.0%

Positions:

Perm Full Time	221.0	210.0	210.0	218.0	218.0	0.0	0.0%
Perm Part Time	272.0	278.0	278.0	272.0	271.0	-1.0	-0.4%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Legislature

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Agy Req	House	Agy Req to House	
Budget and Audit Committee								
1	Legislative Audit	2,506.4	2,597.7	2,597.7	2,620.5	2,577.7	-42.8	-1.6%
2	Legislative Finance	2,788.3	2,881.2	2,881.2	2,931.6	2,898.7	-32.9	-1.1%
3	Ombudsman		483.7	483.7	505.1	498.6	-6.5	-1.3%
4	Committee Expenses	96.3	652.1	152.1	152.1	142.1	-10.0	-6.6%
	* BRU Total	5,391.0	6,614.7	6,114.7	6,209.3	6,117.1	-92.2	-1.5%
Legislative Council								
5	Salaries and Allowances	3,987.4	4,217.1	4,217.1	4,184.1	4,144.1	-40.0	-1.0%
6	Administrative Services	6,792.8	6,769.5	6,769.5	6,835.2	6,793.3	-41.9	-0.6%
7	Session Expenses	5,571.1	5,895.8	5,895.8	6,120.8	5,855.8	-265.0	-4.3%
8	Council and Subcommittees	645.2	839.7	1,065.0	507.7	490.5	-17.2	-3.4%
9	Legal and Research Services	2,094.1	2,058.1	2,058.1	2,141.4	2,221.4	80.0	3.7%
	* BRU Total	19,090.6	19,780.2	20,005.5	19,789.2	19,505.1	-284.1	-1.4%
Legislative Operating Budget								
10	Legislative Operating Budget	5,056.7	5,161.6	5,332.6	5,332.6	5,161.6	-171.0	-3.2%
	* BRU Total	5,056.7	5,161.6	5,332.6	5,332.6	5,161.6	-171.0	-3.2%
Ombudsman								
11	Ombudsman	707.4					0.0	0.0%
	* BRU Total	707.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	30,245.7	31,556.5	31,452.8	31,331.1	30,783.8	-547.3	-1.7%

Component Summary - FY99 Operating Budget

Agency: Legislature

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Agy Req	House	Agy Req to House	
	Budget and Audit Committee							
1	Legislative Audit	2,506.4	2,597.7	2,597.7	2,620.5	2,577.7	-42.8	-1.6%
2	Legislative Finance	2,788.3	2,881.2	2,881.2	2,931.6	2,898.7	-32.9	-1.1%
3	Ombudsman		483.7	483.7	505.1	498.6	-6.5	-1.3%
4	Committee Expenses	96.3	652.1	152.1	152.1	142.1	-10.0	-6.6%
	* BRU Total	5,391.0	6,614.7	6,114.7	6,209.3	6,117.1	-92.2	-1.5%
	Legislative Council							
5	Salaries and Allowances	3,987.4	4,217.1	4,217.1	4,184.1	4,144.1	-40.0	-1.0%
6	Administrative Services	6,843.3	6,819.5	6,819.5	6,880.2	6,838.3	-41.9	-0.6%
7	Session Expenses	5,657.1	5,929.1	5,929.1	6,205.4	5,889.1	-316.3	-5.1%
8	Council and Subcommittees	645.2	1,065.0	1,065.0	507.7	490.5	-17.2	-3.4%
9	Legal and Research Services	2,094.1	2,058.1	2,058.1	2,141.4	2,221.4	80.0	3.7%
	* BRU Total	19,227.1	20,088.8	20,088.8	19,918.8	19,583.4	-335.4	-1.7%
	Legislative Operating Budget							
10	Legislative Operating Budget	5,056.7	5,332.6	5,332.6	5,332.6	5,161.6	-171.0	-3.2%
	* BRU Total	5,056.7	5,332.6	5,332.6	5,332.6	5,161.6	-171.0	-3.2%
	Ombudsman							
11	Ombudsman	707.4					0.0	0.0%
	* BRU Total	707.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	30,382.2	32,036.1	31,536.1	31,460.7	30,862.1	-598.6	-1.9%
	Federal Funds						0.0	0.0%
	General Funds	30,245.7	31,348.6	31,452.8	31,331.1	30,783.8	-547.3	-1.7%
	Other Funds	136.5	687.5	83.3	129.6	78.3	-51.3	-39.6%

VTID Compare -1 Way - FY99 Operating Budget

from Agy Req to House

Agency: Legislature

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Budget and Audit Committee													
Legislative Audit													
Deny Travel/Moving Costs Increment	Dec	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-22.8											
General Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund		-20.0											
		-42.8	0.0	-22.8	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
Legislative Finance													
Deny Fiscal Office Asst Programmer Upgrade Increment	Dec	-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund		-32.9											
		-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Ombudsman													
Reduce Anchorage Office Lease Increment	Dec	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.5											
		-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Committee Expenses													
General Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
		-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
*** BRU Total ***		-92.2	-32.9	-22.8	-6.5	0.0	0.0	0.0	0.0	-30.0	-1.0	1.0	0.0
Legislative Council													
Salaries and Allowances													
Per Diem Savings	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-40.0											
		-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Reduce Fully Fund Pers Svcs/Reallocation Increment	Dec	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.9	0.0	0.0	0.0
1004 Gen Fund		-41.9											
		-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.9	0.0	0.0	0.0
Session Expenses													
Deny Fully Fund Pers Svcs/Incr House Staff Mos Increment	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0
1004 Gen Fund		-16.3											
Deny Prof Svcs/Copier Replacement Increment	Dec	-260.0	0.0	0.0	-120.0	0.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-203.5											
1005 GF/Prgm		-5.2											
1007 I/A Rcpts		-51.3											

VTID Compare -1 Way - FY99 Operating Budget

from Agy Req to House

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legislative Council												
Session Expenses												
General Reduction												
1004 Gen Fund	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
	-316.3	-16.3	0.0	-120.0	0.0	-140.0	0.0	0.0	-40.0	0.0	-2.0	0.0
Council and Subcommittees												
Deny Council Chair												
Adjustments/Increment												
1004 Gen Fund	-7.2	1.4	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce Regulation Review Committee												
1004 Gen Fund	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
	-17.2	1.4	0.0	-8.6	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
Legal and Research Services												
Delete Equipment from Increment												
1004 Gen Fund	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
Add Attorney Position												
1004 Gen Fund	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
	80.0	100.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***	-335.4	85.1	-40.0	-128.6	0.0	-160.0	0.0	0.0	-91.9	1.0	-2.0	0.0
Legislative Operating Budget												
Deny Funding Source Change to												
General Fund												
1004 Gen Fund	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0
	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0
*** BRU Total ***	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0
***** Agency Total *****	-598.6	52.2	-62.8	-135.1	0.0	-160.0	0.0	0.0	-292.9	0.0	-1.0	0.0

**MILITARY
&
VETERANS
AFFAIRS**

Alaska House of Representatives

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Majority Whip

DEPARTMENT OF MILITARY & VETERAN AFFAIRS. HOUSE FINANCE BUDGET SUBCOMMITTEE

MEMORANDUM

To: Rep. Mark Hanley, Co-Chair
House Finance Committee

From: Rep. Richard Foster

Date: April 8, 1998

Re: DMVA Closeout

Subcommittee Members

Representative Richard Foster, Chair
Representative Pete Kott
Representative Gene Kubina
Representative Beverly Masek
Representative Carl Moses

Subcommittee Meetings

March 10, 1998, 11:00 – Butrovich Room
Subject: Departmental Overview – Decrements and Increments
Present: Representatives Foster, Masek, Kott, Kubina, & Moses

March 31, 1998, 10:00 a.m., Capitol room 410
Subject: Departmental Priorities
Present: Representatives Foster, Kott & Kubina

April 7, 1998, 9:00 a.m., Capitol room 410
Subject: Departmental Closeout
Present: Representatives Foster, Kott, Kubina, Masek & Moses

Summary of Committee Actions

- * Adoption of Governor's Amendment
Medivac and Special Missions reimbursements - \$15.0 SDPR - March 16, 1998

- * Adoption of House Finance Committee Cap
Reduction of Governor's FY99 General Fund request by \$221.3

- * Adopted following Changes - See summary pages DMVA, 4/8/98 9:26 AM

Grants, Claims - single audit veterans outreach	- 30.0
Miscellaneous - Unallocated reduction Commissioners Office	- 59.3
Change in funding source - Disaster Planning & Control	-132.0

- * Adopted Intent Language

It is the intent of the legislature that the Department of Military and Veterans Affairs increase recruitment efforts in rural Alaska and where it is within the means of the department to target more Native guard members for educational benefits.

It is the further intent that the Department of Military and Veteran Affairs continue the federal Scout Battalions.

It is the intent of the legislature that the Department of Military and Veterans Affairs seek ways to fund a portion of the youth corps program through the School Foundation Program and, that the department seek supplemental funding, if necessary, to carry out its goal of having two classes, each with 80 students during the 1999 fiscal year.

Department of Military & Veterans Affairs
Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: Military & Veterans Affairs	House or Senate subcommittee House
Preparer: Nico Bus/Carol Carroll	Date prepared: 4/10/98

Program area: **Office of the Commissioner** Dollar amount(s): **Fund source(s):**
Unallocated Reduction **(\$59.3)** **GF**

Impact Analysis:

An unallocated general fund budget reduction of \$53.9 cannot be absorbed in the Commissioner's Office budget. We will be forced to distribute this "unallocated" reduction to the balance of DMVA programs. This type of reduction negatively impacts our ability to deliver our services.

Program area: **Disaster Planning & Control** Dollar amount(s): **Fund source(s):**
Fund source switch **(\$0.0)** **GFM to IA**

Impact Analysis:

The Governor's budget increment requested an increment of \$132.0 GFM to replace funding from the Oil & Hazardous Substance Release Prevention and Response Fund and the Disaster Relief Fund. With this funding source switch the legislature intends for us to receive IA receipt funding from the Disaster Relief Fund.

Program area: **Veterans Services**
Reduce funds for single audit

Dollar amount(s): Fund source(s):
(\$30.0) GF

Impact Analysis:

The Governor's budget increment request of \$70.0 included an item for contracting the single audit requirement. With switching the budget from grants to contractual services and after receiving some further clarifications we feel that the single audit requirement is no longer applicable. The remaining \$40.0 will be used for COLA increases in salaries for the Veterans Service Officers and travel expenses.

Agency Totals - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Totals for Agency	32,057.5	35,839.0	35,716.4	34,965.5	34,891.2	-74.3	-0.2%
<u>Objects of Expenditure:</u>							
Personal Services	11,067.8	10,954.2	10,908.7	10,913.7	10,913.7	0.0	0.0%
Travel	694.4	464.3	460.7	492.9	492.9	0.0	0.0%
Contractual	8,147.8	11,187.7	11,173.8	11,525.5	11,540.5	15.0	0.1%
Commodities	1,040.4	1,327.7	1,325.7	1,328.8	1,328.8	-0.0	-0.0%
Equipment	148.0	248.7	246.2	228.2	228.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,959.1	2,656.4	2,601.3	1,476.4	1,446.4	-30.0	-2.0%
Miscellaneous	9,000.0	9,000.0	9,000.0	9,000.0	8,940.7	-59.3	-0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts	22,214.1	25,876.2	25,810.7	24,315.6	24,315.6	0.0	0.0%
1003 G/F Match	1,773.7	2,109.0	2,123.4	2,255.4	2,123.4	-132.0	-5.9%
1004 Gen Fund	5,459.1	4,868.8	4,840.0	5,299.6	5,210.3	-89.3	-1.7%
1005 GF/Prgm	19.0	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,286.3	1,589.8	1,589.8	1,635.7	1,767.7	132.0	8.1%
1053 Invst Loss		26.3	0.0	-0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	1,235.7	998.7	998.7	1,117.8	1,117.8	0.0	0.0%
1061 CIP Rcpts	69.6	325.4	325.4	313.0	313.0	0.0	0.0%
1108 Stat Desig		16.4	0.0	0.0	15.0	15.0	%
<u>Positions:</u>							
Perm Full Time	160.0	161.0	161.0	210.0	210.0	0.0	0.0%
Perm Part Time	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Non-Perm	45.0	46.0	46.0	17.0	17.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	Disaster Planning & Control							
1	Disaster Planning & Control	542.7	537.9	537.9	669.9	537.9	-132.0	-19.7%
	* BRU Total	542.7	537.9	537.9	669.9	537.9	-132.0	-19.7%
	Alaska National Guard							
2	Office of the Commissioner	1,237.7	1,251.1	1,219.1	1,219.1	1,159.8	-59.3	-4.9%
3	National Guard Military Hdqtrs		95.5	95.5	195.5	195.5	0.0	0.0%
4	Army Guard Facilities Maint.	2,463.4	2,409.7	2,367.7	2,367.7	2,367.7	0.0	0.0%
5	Air Guard Facilities Maint.	886.9	786.2	828.2	828.2	828.2	-0.0	-0.0%
7	Youth Corps	186.4			600.0	600.0	0.0	0.0%
8	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,774.4	4,542.5	4,510.5	5,210.5	5,151.2	-59.3	-1.1%
	Alaska National Guard Benefits							
10	Educational Benefits	19.8	37.2	28.5	28.5	28.5	-0.0	-0.0%
11	Retirement Benefits	1,434.9	1,434.9	1,434.9	1,104.5	1,104.5	0.0	0.0%
	* BRU Total	1,454.7	1,472.1	1,463.4	1,133.0	1,133.0	-0.0	-0.0%
	Veterans' Affairs							
12	Veterans' Services	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	* BRU Total	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	*** Total Agency Expenditure	7,251.3	7,032.5	6,991.8	7,583.4	7,362.1	-221.3	-2.9%

Component Summary - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	Disaster Planning & Control							
1	Disaster Planning & Control	3,460.3	3,491.7	3,409.8	4,024.3	4,024.3	-0.0	-0.0%
	* BRU Total	3,460.3	3,491.7	3,409.8	4,024.3	4,024.3	-0.0	-0.0%
	Alaska National Guard							
2	Office of the Commissioner	1,696.5	1,617.8	1,585.8	1,585.8	1,526.5	-59.3	-3.7%
3	National Guard Military Hdqtrs		190.4	190.4	195.5	195.5	0.0	0.0%
4	Army Guard Facilities Maint.	8,389.8	11,647.3	11,605.3	11,708.4	11,708.4	0.0	0.0%
5	Air Guard Facilities Maint.	4,497.7	4,480.5	4,522.5	4,648.5	4,648.5	0.0	0.0%
6	State Active Duty	25.9	100.0	100.0	100.0	115.0	15.0	15.0%
7	Youth Corps	3,052.6	3,359.2	3,359.2	2,000.0	2,000.0	0.0	0.0%
8	Unallocat.d Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	17,662.5	21,395.2	21,363.2	20,238.2	20,193.9	-44.3	-0.2%
	Alaska National Guard Benefits							
10	Educational Benefits	19.8	37.2	28.5	28.5	28.5	0.0	0.0%
11	Retirement Benefits	1,434.9	1,434.9	1,434.9	1,104.5	1,104.5	0.0	0.0%
	* BRU Total	1,454.7	1,472.1	1,463.4	1,133.0	1,133.0	0.0	0.0%
	Veterans' Affairs							
12	Veterans' Services	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	* BRU Total	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	Front Section Appropriation							
13	Disaster Relief Fund	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	32,057.5	35,839.0	35,716.4	34,965.5	34,891.2	-74.3	-0.2%
	Federal Funds	22,214.1	25,876.2	25,810.7	24,315.6	24,315.6	0.0	0.0%
	General Funds	7,251.8	7,006.2	6,991.8	7,583.4	7,362.1	-221.3	-2.9%
	Other Funds	2,591.6	2,956.6	2,913.9	3,066.5	3,213.5	147.0	4.8%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Disaster Planning & Control												
Disaster Planning & Control												
Deny baseline funding adjustment to GFM; all from DRF I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match									-132.0			
1007 I/A Rcpts									132.0			
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska National Guard												
Office of the Commissioner												
Reduce general funds	Dec	-59.3	0.0	0.0	0.0	0.0	0.0	0.0	-59.3	0.0	0.0	0.0
1004 Gen Fund		-59.3										
		-59.3	0.0	0.0	0.0	0.0	0.0	0.0	-59.3	0.0	0.0	0.0
State Active Duty												
Add Gov amd for medivac & special missions reimbursement	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		15.0										
		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-44.3	0.0	0.0	15.0	0.0	0.0	0.0	-59.3	0.0	0.0	0.0
Veterans' Affairs												
Veterans' Services												
Reduce general funds for single audit	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0										
		-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-74.3	0.0	0.0	15.0	0.0	0.0	-30.0	-59.3	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Office of the Commissioner
BRU: Alaska National Guard

Intent

House

- It is the intent of the legislature that the Department of Military and Veterans Affairs increase recruitment efforts in rural Alaska and where it is within the means of the department to target more Native guard members for educational benefits.

It is further the intent that the Department of Military and Veterans Affairs continue the federal Scout Battalions.

Intent - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Youth Corps
BRU: Alaska National Guard

Intent

House

- It is the intent of the legislature that the Department of Military and Veterans Affairs seek ways to fund a portion of the youth corps program through the School Foundation Program and, that the department seek supplemental funding, if necessary, to carry out its goal of having two classes, each with 80 students, during the 1999 fiscal year.

NATURAL RESOURCES

Alaska State Legislature

REPRESENTATIVE
PETER KELLY

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House District 31

House Of Representatives

MEMORANDUM

Date: 4/9/98

To: Mark Hanley: Co-Chairman, House Finance Committee

From:  Representative Pete Kelly, Chairman, House DNR Budget Subcommittee

RE: DNR Operating Budget Summary

The following is a brief description of Subcommittee action taken on the DNR FY99 Operating Budget.

- 1) BRU's- We recommend the formation of (4) new BRU's
 - a) Management and Administration- (2) BRU's vs. (1) BRU
 - b) Resource Development- (4) BRU's vs. (1) BRU.

The intent of this structure was to better monitor and control the Divisions and to keep Supplemental and Fire Suppression Disaster Funding requests separate and isolated within the Division of Forestry. This would alleviate these funds from being reallocated to Non-Fire activities and Divisions.

- 2) Budget Summary- In short we decreased the following Divisions:
 - a) Commissioners Office \$ 50.0
 - b) Lands \$150.0
 - c) Forestry \$150.0
 - d) Fire Suppression \$150.0
 - e) Other \$100.0

We increased the following Divisions:

- | | |
|-------------------------|---------|
| a) Oil and Gas | \$100.0 |
| b) Mining and Geology | \$105.0 |
| c) Parks and Recreation | \$ 50.0 |

We also agreed to switch Parks and Recreation GF/PR Authority to GF in the amount of \$160.0 due to declining receipt revenue and declining visitor counts. Our overall theme was to support growing industry Divisions and to reduce Divisions that tend to restrict growth and encourage bureaucracy and administration.

**Department of Natural Resources
Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Nico Bus	Date prepared: 4/10/98

Program area: **Commissioner's Office
Unallocated Reduction** Dollar amount(s): **(\$50.0)** Fund source(s): **GF**

Impact Analysis:

An unallocated budget reduction of \$50.0 cannot be absorbed in the Commissioner's Office budget. In FY98 there were other unspecified reductions to this department and to other "core" services in the Department of Administration which we had to allocate to all divisions in FY98. We will be forced to again distribute this "unallocated" reduction to other DNR programs. This type of reduction negatively impacts our ability to deliver our services.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Nico Bus	Date prepared: 4/10/98

Program area: **Recorder's Office** Dollar amount(s): Fund source(s):
Reduction in Increment **(\$50.0)** **GFPR**

Impact Analysis:

Based on a continuing upward trend in recording/filing volumes and revenues, the Governor's FY99 budget had sought a \$100.0 increment to assist this component with the expense of processing the increased workload. With the proposed HFSC reduction of \$50.0, the component will have significant difficulty managing the workload increase. For the first eight months of FY98, an overall average volume increase of 9% has generated more than \$300.0 in revenues over the same period a year ago. The trend is continuing an upward spiral, as the Anchorage office processed more than 23 per cent more documents in March 1998 than it did in March 1997.

Failing to provide adequate support for this workload increase will result in the following impacts for the public:

1. In multiple recording locations, not all documents will be fully indexed the day they are recorded if there is insufficient personal resources funding to cover employee costs for this critical function. This will result in delayed reception report information being made available to the public. If title companies are unable to date down with current information, real estate closings may have to be deferred.
2. The component will encounter delays in its ability to return original documents to their owners within 30 days of recording.
3. UCC searches cannot be performed when there are backlogs in indexing and verification. Failure to certify UCC searches on a prompt turnaround of 48 hours or less will adversely affect lending institutions who require the search information to close loan transactions.
4. Backlogs in one or more critical recording functions, such as those noted above, will also impact the component's ability to produce film images of the recorded documents in a timely manner and to make this information available to the public in its recording offices throughout the state.
5. Severely outdated equipment items will experience repetitive failure as they are subjected to higher and higher demands. This will drastically impact component staff's ability to perform their jobs, and will impact public users of the recording system.

The increment reduction of \$50.0 will be allocated to equipment, contractual and personal services line items, reducing the equipment increment to \$0.0, the contractual increment to \$31.5, and the personal services increment to \$18.5.

Dept:	Natural Resources	House or Senate subcommittee?	House
Preparer:	Jane Angvik, Director	Date prepared:	4/10/98

Program area:	Land Development Reduce Site Specific Plans	Dollar amount(s): (\$150.1)	Fund Source(s): GF
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Impact Analysis:

The proposed reduction of \$150.1 targets the Division of Land's ability to facilitate land use and development on state land requiring classification. By eliminating the division's ability to perform statutorily mandated classification of land by site specific planning actions, the division will not be able to issue leases or sell state land which requires classification. AS 38.05.300 requires that the division classify all land for surface use land before lease or sale. AS 38.04.065(h) provides that the division may base a land classification on a site-specific land use plan.

The division already has reduced regional offices which has impacted service to the public. Previous reductions and restructuring have eliminated land use planning functions at the

regional level except for site specific land use planning. This cut will further impact public service by reducing the Northern Region and the Southcentral Region each by one position. The division could be authorized an alternative means of funding adjudication of requests where a site specific land use plan is required to facilitate classification and expedite the completion of a lease or sale to the public.

The Division of Land could be authorized to use existing statutory authority provided by AS 38.05.860 to collect up to \$150.1 of Statutory Designated Program Receipts to support the preparation of site specific land use plans and expedite the sale, lease or other disposal of land or an interest in land. Currently the Division devotes approximately \$40.0 of resources to the development of site specific plans and another \$110.0 to expediting the issuance of the leases or sales. The authority to collect up to \$150.1 of Statutory Designated Program Receipts will allow the division to continue to provide authorization for lease or sale of land.

Summary:

Without an alternative means to fund the division, this cut directly impacts the division's ability to serve the public and maintain minimal essential site planning in the region to expedite land leases and sales. This division has been cut year after year and any cut will result in a direct reduction in service to the public as well as a reduction in revenue generating capability. The division will reduce the staff by two positions. The division could be authorized an equivalent amount of Statutory Designated Program Receipts of \$150.1 under AS 38.05.860.

Dept:	Natural Resources	House or Senate subcommittee?	House
Preparer:	Jeff Jahnke	Date prepared:	4/10/98

Program area:	Forest Management & Development	Dollar amount(s):	Fund source(s):
	Reduce Funding For Senior Mgmt	(\$94.3)	GF
	Reduce Travel	(\$10.4)	GF

Impact Analysis:

The requirement to reduce "Senior Management" comes as a surprise as we were told by the Legislature they would target specific programs. The Division of Forestry has the lowest percentage of personnel between the ranges of 20-26 in the department.

These reductions will have the following impacts on performance measures for the FY99 budget.

- Decrease the amount of timber offered by one million board feet (MMBF). This would decrease General Fund timber sales statewide from 18.6 to 17.6 million board feet (MMBF).
- Decrease the amount of timber offered to in-state value-added processors by 900 thousand to one million board feet. These cuts would eliminate approximately seven small timber sales. Ninety to 100% of the decreased timber sale volume would be timber purchased by local processors.

Approximately 20 jobs associated with local harvesting and processing would also be lost.

- Approximately 75 acres of young, vigorous forest would not be regenerated following harvest. This includes planted areas and natural regeneration.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Ken Boyd, Director, Div. Oil and Gas	Date prepared: 4/10/98

Program area: **Oil and Gas Development** Dollar amount(s): Fund source(s):
Reduce Increment Request (\$100.0) General Fund

Impact Analysis:

Oil and gas activity is at nearly historic levels. Our last North Slope lease sale brought in over \$28 million—virtually every one of those leases had been offered in previous sales. Many had been leased before and then relinquished. Our last two Cook Inlet sales yielded about \$4 million. Moreover, we had new players with new concepts bidding. Clearly new oil and gas technology has brought fresh ideas to the industry. The success of this technology on the North Slope is now being applied to Cook Inlet.

This surge in activity has resulted in a tremendous increase in our workload. We reorganized early this year to help redistribute people to the most critical areas (Units, particularly). Unit activities have increased dramatically in the past few years. Given the very high drilling activity and the interest shown at the last lease sale it is easy to predict continuing increases in Unit activities. We cannot lease more acreage if we cannot manage it properly.

We were planning to fully implement the Area Wide Leasing program over the next two fiscal years. Now we won't. We would expect the three upcoming Area Wide Sales (North Slope, Cook Inlet, and Beaufort Sea) to be delayed three to six months. We cannot predict what the impact will be beyond those sales. The delay of the sales will certainly delay significant state revenues. It could quite possibly result in a total loss of revenues since the companies have stated that their highest priority is consistent lease sales and if we don't conduct sales they will just spend their money elsewhere. Additionally, we are in confidential negotiations with a company to issue our first exploration license in the interior of Alaska. We expect those negotiations to be delayed or terminated.

The combination of a series of small but consistent cuts by the Legislature, an unrealistic vacancy factor, rising "overhead" costs, and the normal erosion from inflation (COLA, merit raises, etc.) will result in a budget shortfall of about \$250.0 for FY99. Consequently, the division sought approval for a \$200.0 increment. Only \$100.0 is funded in this proposal.

Since our budget is now over 93% "people money" there is no opportunity to make up this shortfall in the 200-500 "other" line items. Unfortunately, the only way to meet the shortfall is to lay off people. Cutting staff means something(s) won't get done.

Some agencies have made up shortfalls by delaying actions. We cannot recommend that for this division. Delaying oil and gas activities or actions will almost always have some negative financial impact. In general our activities have statutorily (or regulatory) mandated time lines and deadlines. Failure to meet these time constraints may have fiscal and legal consequences.

The only recommendation we can make is to temporarily suspend the Oil and Gas Leasing program. We do not make this recommendation lightly, but it is unreasonable to keep adding more leases to the State inventory when we will be unable to administer existing leases. We don't have a detailed plan yet, but the shortfall would mean a reduction in staff in the leasing section. Those that are left will be assigned to other projects, mostly involving Unit activities. No matter who goes, it will mean the loss of a tremendous amount of institutional memory. All these people are dedicated, highly-trained and experienced.

Naturally we hope for another solution, but we recognize we are not the only division with budget problems. We will mention, but not belabor the point, that we are the agency in government that produces much of the State's income.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Jules Tileston, Director	Date prepared: 4/10/98

Program area: **Mining Development**

Dollar amount(s): **\$30.0** Fund source(s): **GF**

Increase funding for Admin Clerk

Impact Analysis:

The main purpose of this position would be to be responsible for receipting the correct payment of required processing and bond fees for proposed mining operations filed in the Fairbanks DNR Office; scheduling of technical review of completed mining applications; and, the processing, tracking and filing of Annual Placer Mining Applications in the Northern Region. This position would also track the progress of mining related Miscellaneous Land Use Permits (access to the mine area across state land) and Reclamation Plan annual reports for all mining activities in the Northern Region. Another main purpose of this position would be to provide general, non-technical information to the public ranging from "what applications do I need" to "where can I go to pan gold". This position would also assist the Public Information Center in the Northern Region Office in receipting annual rental and lease fees and for in-lieu annual labor payments. This position would have co-responsibility for arranging for state vehicles and aircraft charters to support field work of DMWM staff in Fairbanks.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Milt Wiltse	Date prepared: 4/16/98

Program area: **Geological Development** Dollar amount(s): Fund source(s):
Increase funding for Geologist position \$75.0 GF

Impact Analysis:

The person hired to fill a new professional position would be immediately assigned to support the airborne geophysical and geological mineral inventory program of DGGS. The success of that program has been the result of good data delivered in a timely manner (under one year from the date of the initial appropriation). The long term security of these data, however, is threatened by the same rapid pace that is contributing to the programs current success. We are generating a tremendous volume of maps in both paper and electronic formats. Our program is currently executed by essentially one person. She does not begin to have the time to do the systematic electronic data organization required to make these data more widely accessible, process them for enhancement of anomaly signatures, or provide customized customer service on a routine basis. A new person would be teamed with the airborne geophysical project leader to implement a score of geophysical and geological data use enhancement tasks that are not now possible to address. The outcome of this will be a much wider dispersal of the state's geophysical and geological data and the insurance of its long term future availability.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Jim Stratton, Director	Date prepared: 4/10/98

Program area: **Parks Management** Dollar amount(s): Fund source(s):
Increase funding for 2 seasonal Natural \$50.0 GF
Resource Technicians (NRT) I

Impact Analysis:

Chugach State Park NRTI position would be a Trails Volunteer Coordinator. Job would entail:

1. Institutionalize the Adopt-A-Trail Program. This includes recruiting local organizations to adopt a trail for maintenance purposes and then coordinate what work needs to be done and when. We have a fledgling program, with a couple trails adopted...Flattop by REI, Ptarmigan Valley Trail by Anchorage Snowmobile Club, Eklutna Lakeside Trail by bicycle club, but we have many more that need to be adopted.
2. Coordinate the summer volunteer trail crew. This will be assigning and supervising a full-time, volunteer trail crew for the summer. This trail crew is primarily recruited from outside...."come spend

a groovy summer in Alaska working on trails in America's third largest state park." This is a salespitch that works.

3. Recruit and coordinate resident volunteers. These are people who want to work on local trails, but don't belong to a group that is part of the adopt-a-trail program. They will be recruited for weekend work parties usually tied to a special event.

Chena River State Recreation Area NRTI position - Volunteer Coordinator/Trail Crew Supervisor

Duties:

1. Supervises the 6-member volunteer trail crew to construct and maintain backcountry facilities (4 cabins and 3 shelters) and trail maintenance. Current trail mileage...47 miles non-motorized, 57 miles motorized (winter and summer). Chena Rec Trail crew is recruited from outside, similar to Chugach.
2. Coordinates volunteers to assist in maintenance of 3 campgrounds, 1 picnic area, 4 trailheads, and the maintenance/housing compound. This includes not only the trail crew, but other volunteers recruited to assist in Chena Rec Area operations, including campground hosts.

This is a position that has been filled with an Alaska Conservation Corps(ACC) worker in the past. The problem is with ACC turnover, which means the Ranger spends an inordinate amount of time training a new ACC worker almost every year instead of attending to Ranger duties. With a permanent position, we can hire someone looking specifically for a part time position and they can become permanent staff and the efficiency of both the volunteer crews and the Ranger will be significantly improved.

Improving the efficiency of the Ranger is very important as he is now the only permanent position managing the trails and facilities listed above. The park is 397 square miles, has over 100,000 visits a year and has the smallest permanent staff (one) of the state's three largest, road accessible parks. Having a permanent second position will greatly improve our ability to efficiently manage this year-round recreation area.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Nico Bus	Date prepared: 4/10/98

Program area: **Agricultural Development** Dollar amount(s): **Fund source(s):**
Funding source switch (\$0.0) (GF), ARLF

Impact Analysis:

This funding source switch of \$28.5 GF to ARLF will take the funding for SB109 Agricultural Land Disposals and make it dependent on the Agricultural Revolving Loan Funds (ARLF). The agency

defers to the legislature on this issue, as the Agricultural community has requested that the ARLF funding be limited to strictly those activities directly related to the Loan Fund, all other activities should be funded with general funds. A funding source switch like this will deplete the available funding in the ARLF sooner.

Dept:	Natural Resources	House or Senate subcommittee?	House
Preparer:	Jeff Jahnke	Date prepared:	4/10/98

Program area:	FIRE SUPPRESSION	Dollar amount(s):	Fund source(s):
	Reduce Supplies and Materials	(\$128.0)	GF
	Reduce Utilities and Freight	(\$24.3)	GF

Impact Analysis:

Aviation Reduction Intent

The reduction of supplies and materials in the division's aviation program would impact the highest risk wildland/urban interface areas in the state. The utilization of the two Federal Excess Personal Property aircraft (Beavers) have proven integral to the Fairbanks and Kenai areas. These aircraft are used to accomplish fire detection patrols in the urban areas of the states protection area, the surveillance of limited suppression category fires, transportation of freight and fuel to remote fire locations in the state and transportation of firefighters. These aircraft are free from the Federal Government but the state must maintain them and provide for operating expenses. This is cost effective. We returned two T-28 aircraft to the US Forest Service last fall.

Palmer Fire Facility Move

The Palmer Fire Facility will hopefully be constructed this fall, with a target move-in date of January, 1999. There will be one-time costs associated with the move, and cost savings anticipated from the consolidation into the new facility will not start to be realized until late FY99.

The utilities and freight reductions would negatively impact the direct support of fighting wildland fires. These tasks must be accomplished to assure the successful suppression of wildland fires.

The utilities costs are associated with the operation of the Eagle River Fire Facility which repairs fire engines and other equipment utilized in emergency fire suppression activities; fire warehouse operations which directly support suppression actions and management activities associated with the statewide fire suppression program.

The freight expenditures are to ship equipment and supplies necessary to support the division's firefighters in the field who are directly engaged in the suppression of wildland fires.

All of the proposed decrements would negatively impact the suppression of wildland fires in the populated areas of the state. Because these activities are critical to the mission of the division in fulfilling its statutory responsibility of protecting the public and high value resources the activities will be accomplished forcing the division to submit a larger amount in a supplemental budget request.

Agency Totals - FY99 Operating Budget

	Agency: Department of Natural Resources						
	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Totals for Agency	78,161.2	64,729.7	64,466.0	63,792.5	63,340.4	-452.1	-0.7%
<u>Objects of Expenditure:</u>							
Personal Services	47,767.0	41,263.3	41,398.4	42,100.7	42,062.7	-38.0	-0.1%
Travel	1,127.1	1,204.7	1,164.2	1,240.1	1,229.7	-10.4	-0.8%
Contractual	22,836.8	19,259.7	19,027.0	16,844.8	16,779.2	-65.6	-0.4%
Commodities	2,784.4	2,511.0	2,395.5	2,441.0	2,313.0	-128.0	-5.2%
Equipment	3,126.0	200.4	190.3	875.3	865.3	-10.0	-1.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	519.9	290.6	290.6	290.6	290.6	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-0.0	-200.1	-200.1	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	14,445.1	10,851.4	10,851.4	10,685.3	10,685.3	0.0	0.0%
1003 G/F Match	411.2	403.4	407.9	407.9	407.9	-0.0	-0.0%
1004 Gen Fund	41,711.5	31,217.9	31,334.9	31,441.9	31,171.3	-270.6	-0.9%
1005 GF/Prgm	7,951.2	7,547.0	7,547.0	7,647.0	7,437.0	-210.0	-2.7%
1007 I/A Rcpts	3,774.7	2,320.4	2,320.4	2,305.2	2,305.2	0.0	0.0%
1018 EVOSS	1,458.5	3,314.0	3,314.0	2,112.6	2,112.6	0.0	0.0%
1021 Agric Loan	2,078.4	1,527.4	1,527.4	1,697.8	1,726.3	28.5	1.7%
1053 Invst Loss		242.0	-0.0	0.0	0.0	0.0	0.0%
1055 I/AOIL HAZ	120.3	138.8	138.8	64.5	64.5	0.0	0.0%
1061 CIP Rcpts	3,312.0	3,060.9	3,060.9	3,016.1	3,016.1	0.0	0.0%
1077 Gifts/Grnt	1,039.2					0.0	0.0%
1091 GF/Desig	1,221.6					0.0	0.0%
1092 MHTAAR	637.5	903.1	759.9	890.0	890.0	0.0	0.0%
1108 Stat Desig		3,203.4	3,203.4	3,524.2	3,524.2	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	571.0	563.6	552.0	555.0	557.0	2.0	0.4%
Perm Part Time	231.0	232.0	243.0	246.0	248.0	2.0	0.8%
Non-Perm	824.0	816.0	815.0	816.0	816.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Management and Administration							
1	Commissioner's Office	618.5	671.7	572.4	572.4	522.4	-50.0 -8.7%
2	Administrative Services	2,218.8	2,096.1	2,096.1	2,096.1	2,096.1	-0.0 -0.0%
4	Commissions	87.7					0.0 0.0%
8	Trustee Council Projects	1,458.5	3,314.0	3,314.0	2,112.6	2,112.6	0.0 0.0%
	* BRU Total	4,383.5	6,081.8	5,982.5	4,781.1	4,731.1	-50.0 -1.0%
Information/Data Management							
3	Recorder's Office/UCC	2,265.4	2,249.1	2,249.1	2,349.1	2,299.1	-50.0 -2.1%
5	Information Resource Mgmt.	2,454.8	2,442.1	2,442.1	2,432.1	2,432.1	0.0 0.0%
6	Interdept. DP Chargeback	360.2	334.9	353.1	353.1	353.1	0.0 0.0%
7	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0 0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	5,184.0	5,129.7	5,147.9	5,237.9	5,187.9	-50.0 -1.0%
Resource Development							
17	Oil & Hazardous Waste Spill Rs	129.8	158.3	158.3	68.5	68.5	0.0 0.0%
18	Mental Health Lands Admin	647.1	903.1	759.9	890.0	890.0	0.0 0.0%
19	Development - Special Projects	253.3	600.0	600.0	500.0	500.0	0.0 0.0%
20	EFF Non-Emergency Projects		250.0	250.0	250.0	250.0	0.0 0.0%
	* BRU Total	1,030.2	1,911.4	1,768.2	1,708.5	1,708.5	0.0 0.0%
Land Development							
10	Land Development	8,959.7	7,795.2	7,797.2	7,870.2	7,720.1	-150.1 -1.9%
	* BRU Total	8,959.7	7,795.2	7,797.2	7,870.2	7,720.1	-150.1 -1.9%
Forestry Management and Development							
11	Forest Management & Develop	9,826.8	8,924.2	8,881.2	8,881.2	8,776.5	-104.7 -1.2%
	* BRU Total	9,826.8	8,924.2	8,881.2	8,881.2	8,776.5	-104.7 -1.2%
Oil and Gas Development							
12	Oil & Gas Development	4,221.5	4,228.3	4,228.3	4,424.3	4,324.3	-100.0 -2.3%
16	Pipeline Coordinator	2,509.0	3,340.0	3,340.0	3,340.0	3,340.0	0.0 0.0%
	* BRU Total	6,730.5	7,568.3	7,568.3	7,764.3	7,664.3	-100.0 -1.3%
Mining, Geological, Water Development							
13	Mining Development	4,326.3	3,888.9	3,888.9	1,995.7	2,025.7	30.0 1.5%
14	Geological Development	3,601.6	2,578.3	2,579.9	3,966.0	4,041.0	75.0 1.9%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Mining, Geological, Water Development								
15	Water Development	1,176.0	1,217.9	1,217.9	1,217.9	1,217.9	0.0	0.0%
	* BRU Total	9,103.9	7,685.1	7,686.7	7,179.6	7,284.6	105.0	1.5%
Parks and Recreation Management								
21	State Historic Preservation	1,142.4	1,252.4	1,252.4	1,252.4	1,252.4	0.0	0.0%
22	Parks Management	7,744.1	5,467.2	5,467.2	5,481.2	5,531.2	50.0	0.9%
23	Parks Access		1,863.1	1,863.1	1,818.3	1,818.3	0.0	0.0%
	* BRU Total	8,886.5	8,582.7	8,582.7	8,551.9	8,601.9	50.0	0.6%
Agricultural Development								
24	Agricultural Development	2,526.8	723.5	723.5	974.2	974.2	0.0	0.0%
25	N. Latitude Plant Material Ctr		940.7	940.7	1,449.5	1,449.5	0.0	0.0%
26	State Fairs	40.0					0.0	0.0%
	* BRU Total	2,566.8	1,664.2	1,664.2	2,423.7	2,423.7	0.0	0.0%
Agr Revolving Loan Pgm Admin								
27	Agr Revolving Loan Pgm Admin		537.8	537.8	637.8	637.8	0.0	0.0%
	* BRU Total	0.0	537.8	537.8	637.8	637.8	0.0	0.0%
Statehood Defense								
28	Citizen's Advisory Commission		93.0	93.0	0.0	0.0	0.0	0.0%
29	RS 2477 Assertions & Litigatio		115.0	115.0	115.0	115.0	0.0	0.0%
	* BRU Total	0.0	208.0	208.0	115.0	115.0	0.0	0.0%
Statewide Fire Suppression								
30	Fire Suppression	21,489.3	8,641.3	8,641.3	8,641.3	8,489.0	-152.3	-1.8%
	* BRU Total	21,489.3	8,641.3	8,641.3	8,641.3	8,489.0	-152.3	-1.8%
	*** Total Agency Expenditure	78,161.2	64,729.7	64,466.0	63,792.5	63,340.4	-452.1	-0.7%
	Federal Funds	14,445.1	10,851.4	10,851.4	10,685.3	10,685.3	0.0	0.0%
	General Funds	51,295.5	39,168.3	39,289.8	39,496.8	39,016.2	-480.6	-1.2%
	Other Funds	12,420.6	14,710.0	14,324.8	13,610.4	13,638.9	28.5	0.2%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Management and Administration							
1	Commissioner's Office	588.5	671.7	572.4	572.4	522.4	-50.0 -8.7%
2	Administrative Services	1,651.3	1,534.8	1,534.8	1,534.8	1,534.8	0.0 0.0%
4	Commissions	87.7					0.0 0.0%
	* BRU Total	2,327.5	2,206.5	2,107.2	2,107.2	2,057.2	-50.0 -2.4%
Information/Data Management							
3	Recorder's Office/UCC	2,265.4	2,249.1	2,249.1	2,349.1	2,299.1	-50.0 -2.1%
5	Information Resource Mgmt.	1,801.8	1,810.0	1,810.0	1,810.0	1,810.0	0.0 0.0%
6	Interdept. DP Chargeback	360.2	334.9	353.1	353.1	353.1	0.0 0.0%
7	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0 0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	4,531.0	4,497.6	4,515.8	4,615.8	4,565.8	-50.0 -1.1%
Land Development							
10	Land Development	8,040.0	7,236.5	7,238.5	7,238.5	7,088.4	-150.1 -2.1%
	* BRU Total	8,040.0	7,236.5	7,238.5	7,238.5	7,088.4	-150.1 -2.1%
Forestry Management and Development							
11	Forest Management & Develop	7,365.7	7,218.8	7,175.8	7,175.8	7,071.1	-104.7 -1.5%
	* BRU Total	7,365.7	7,218.8	7,175.8	7,175.8	7,071.1	-104.7 -1.5%
Oil and Gas Development							
12	Oil & Gas Development	4,184.3	4,112.2	4,112.2	4,312.2	4,212.2	-100.0 -2.3%
16	Pipeline Coordinator	1,638.4	428.1	428.1	428.1	428.1	0.0 0.0%
	* BRU Total	5,822.7	4,540.3	4,540.3	4,740.3	4,640.3	-100.0 -2.1%
Mining, Geological, Water Development							
13	Mining Development	1,249.4	1,203.8	1,203.8	1,203.8	1,233.8	30.0 2.5%
14	Geological Development	2,399.9	2,023.2	2,024.8	2,024.8	2,099.8	75.0 3.7%
15	Water Development	1,040.8	1,016.7	1,016.7	1,016.7	1,016.7	0.0 0.0%
	* BRU Total	4,690.1	4,243.7	4,245.3	4,245.3	4,350.3	105.0 2.5%
Parks and Recreation Management							
21	State Historic Preservation	292.4	284.4	284.4	284.4	284.4	0.0 0.0%
22	Parks Management	5,353.9	5,393.3	5,393.3	5,393.3	5,443.3	50.0 0.9%
	* BRU Total	5,646.3	5,677.7	5,677.7	5,677.7	5,727.7	50.0 0.9%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Agricultural Development							
24	Agricultural Development	279.7	245.2	245.2	245.2	216.7	-28.5 -11.6%
25	N. Latitude Plant Material Ctr		14.3	14.3	14.3	14.3	0.0 0.0%
26	State Fairs	40.0					0.0 0.0%
	* BRU Total	319.7	259.5	259.5	259.5	231.0	-28.5 -11.0%
Statehood Defense							
28	Citizen's Advisory Commission		93.0	93.0	0.0	0.0	0.0 0.0%
29	RS 2477 Assertions & Litigatio		115.0	115.0	115.0	115.0	0.0 0.0%
	* BRU Total	0.0	208.0	208.0	115.0	115.0	0.0 0.0%
Statewide Fire Suppression							
30	Fire Suppression	12,552.5	3,321.7	3,321.7	3,321.7	3,169.4	-152.3 -4.6%
	* BRU Total	12,552.5	3,321.7	3,321.7	3,321.7	3,169.4	-152.3 -4.6%
	*** Total Agency Expenditure	51,295.5	39,410.3	39,289.8	39,496.8	39,016.2	-480.6 -1.2%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Management and Administration													
Commissioner's Office													
Reduce general funds	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Information/Data Management													
Recorder's Office/Uniform Commercial Code													
Reduce increment for increased workload	Dec	-50.0	0.0	-0.0	-40.0	-0.0	-10.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-50.0											
		-50.0	0.0	0.0	-40.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	-40.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Development													
Land Development													
Reduce general funds	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0.0	0.0
1004 Gen Fund		-150.1											
		-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0.0	0.0
*** BRU Total ***		-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0.0	0.0
Forestry Management and Development													
Forest Management and Development													
Reduce funding for senior management	Dec	-94.3	-94.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-94.3											
Reduce travel budget	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.4											
		-104.7	-94.3	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-104.7	-94.3	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Development													
Oil & Gas Development													
Reduce half of increment for workload increase	Dec	-100.0	-98.7	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
		-100.0	-98.7	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	-98.7	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Mining, Geological, Water Development													
Mining Development													
Increase funding for Admin Clerk	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		30.0											
		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Geological Development													
Increase funding for Geologist position	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		75.0											
		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Parks and Recreation Management													
Parks Management													
Increase funding for part-time NRT I for Chena River SRA	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund		25.0											
Increase funding for part-time NRT I for Chugach State Park	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund		25.0											
Fund change due to decreasing revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		160.0											
1005 GF/Prgm		-160.0											
		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
*** BRU Total ***		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
Agricultural Development													
Agricultural Development													
Fund change to reduce balance of GF from component	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-28.5											
1021 Agric Loan		28.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Fire Suppression													
Fire Suppression													
Reduction for non-usage of fed owned beaver airplanes	Dec	-128.0	0.0	0.0	0.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-128.0											
Reduction due to cost saving at Palmer facil & Eagle R	Dec	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-24.3											
		-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>Statewide Fire Suppression</u>												
BRU Total	-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-452.1	-38.0	-10.4	-65.6	-128.0	-10.0	0.0	0.0	-200.1	2.0	2.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Land Development
BRU: Land Development

Intent

House

- It is the intent of the legislature that the department request statutory designated receipt authority from the legislature, through the Legislative Budget and Audit Committee, upon acceptance of a contract initialized by a potential purchaser for a site specific land use plan.

PUBLIC SAFETY

Alaska State Legislature

Interim:

145 Main St. Lp., 223
Kenai, Alaska 99611
907/283-7095
907/283-3075 fx
907/262-7574 hm

Session:


State Capitol
Juneau, AK 99801
907/465-2693
fx 907/465-3835
800/463-2693

Representative Gary Davis

MEMORANDUM

DATE: April 14, 1998

TO: House Finance Committee Members

FROM: Representative Gary Davis 

RE: Dept. of Public Safety Budget Subcommittee Report

The Public Safety budget subcommittee met its general fund spending target of 76,248.8. The subcommittee's total fund budget recommendation of 91,884.8 is 1.07 million above authorized spending for FY 98.

The subcommittee approved a Fish and Game Fund increment for marine enforcement in Bristol Bay. Three new troopers were funded and the VPSOs were given a 12% raise. General fund spending was approved to expand DNA capabilities and maintain DWI testing. An additional increment was added to provide trooper housing in Healy. All other general fund increments were denied.

The subcommittee approved a federal fund increase of 135.0 to the Council on Domestic Violence and Sexual Assault, 125.0 of which will go to victims services. A new Batterer's Intervention Program BRU was created to help combat domestic violence and child abuse.

A new BRU was also created to separate detachments out of the Alaska State Trooper budget. This will ensure money that is appropriated for troopers is actually spent on troopers.

Unallocated reductions of 150.0 were made to Fish and Wildlife Protection, Alaska State Troopers and Statewide Support to offset an improperly classified fund change in the Governor's budget.

*Representing House District 8
Cooper Landing, Funny River, Hopc, Moose Pass, Seward, Sterling, Soldotna*

Representative_Gary_Davis@legis.state.ak.us

Department of Public Safety
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: FWP Enforcement/ISU Deny Increased I/A for DPS Mail Clerk	Dollar amount(s): (\$2.5)	Fund source(s): Interagency
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Impact Analysis:

An unbudgeted RSA will be required for amounts exceeding the budgeted amount.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: FWP Enforcement/ISU Deny Filling Unfunded FWP Troopers	Dollar amount(s): (\$312.0)	Fund source(s): General Fund
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Impact Analysis:

This incremental funding would have permitted the filling of approximately 4 Fish & Wildlife Protection Trooper Recruits, or 3 full-time equivalents (FTEs).

This reduction will require 3 additional FTE State Trooper vacancies in FY99. This, along with the Miscellaneous Reduction of \$150.0 and denial of the AST/Employee Housing increment of \$60.9, equals 5 additional State Trooper vacancies in the Fish & Wildlife Protection BRU.

(Since this increment would have permitted employee rents paid for Dutch Harbor housing to be used to offset the costs of the program, The Division of Fish and Wildlife will have to reallocate from FWP's base budget to pay these costs).

DIVISION IMPACT

In order for the division to operate within the House Finance Subcommittee's funding level, a total of 14 FWP Trooper vacancies will be necessary in FY99. This is contrasted with 12 vacancies in FY 98

and 9 vacancies anticipated in the Governor's FY 99 request. There are 93 commissioned positions assigned to the FWP and Dalton Highway BRUs. In the current year, there are 39 commercial fisheries areas, 13 major sport fisheries areas and 16 hunting areas, which receive inadequate or no patrol effort.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 House Sub
Authorized Troopers	93	93	93	93
Unfunded Trooper Positions (FTEs)	12	11	9	14

The House Subcommittee budget proposal increases the number of unfunded FWP Trooper positions from 9 contained in the FY 99 Governor's request to 14, 5 more vacancies. If increment funding is not provided to fill authorized positions, the Department will delete 5 FWP Trooper positions to more fairly portray the level of Fish and Wildlife Enforcement capability to the public.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
FWP Enforcement/ISU		
Miscellaneous Reduction	(\$150.0)	General Fund

Impact Analysis:

This Miscellaneous Reduction will require 1-2 additional FTE State Trooper vacancies in FY99.

This, along with the Increment Reduction of \$312.0 and denial of the AST/Employee Housing increment of \$60.9, equals 5 additional State Trooper vacancies in the Fish & Wildlife Protection BRU.

(Since this increment would have permitted employee rents paid for Dutch Harbor housing to be used to offset the costs of the program, The Division of Fish and Wildlife will have to reallocate from FWP's base budget to pay these costs.)

DIVISION IMPACT

In order for the division to operate within the House Finance Subcommittee's funding level, a total of 14 FWP Trooper vacancies will be necessary in FY99. This is contrasted with 12 vacancies in FY 98 and 9 vacancies anticipated in the Governor's FY 99 request. There are 93 commissioned positions assigned to the FWP and Dalton Highway BRUs. In the current year, there are 39 commercial fisheries areas, 13 major sport fisheries areas and 16 hunting areas, which receive inadequate or no patrol effort.

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Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: FWP Enforcement/ISU FWP Impact Due to Cut in AST/ Rural Trooper Housing	Dollar amount(s): (\$60.9)	Fund source(s): General Fund
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Impact Analysis:

Because the increment in AST/Rural Trooper Housing was denied, FWP will have to use its base budget rather than employee rent payments to help pay for housing in Dutch Harbor. Stationing the Patrol/Vessel Stimson at Dutch Harbor either requires housing for the crew at that location or flying the crew in for each patrol. FWP determined that housing the crew at Dutch Harbor would be best.

By using the FWP base budget, instead of employee rent payments, fewer patrol days will be available for commercial fisheries enforcement, since funds otherwise used for enforcement will have to be reallocated to pay for costs that would otherwise have been covered by employee rent payments. Instead of being used to offset the cost of the employee housing at rates determined by labor agreement, employee rent payments will be deposited to the General Fund as unrestricted revenue.

This reallocation of the base budget to pay for employee housing, along with the Miscellaneous Reduction of \$150.0 and Increment Reduction of \$312.0, equals 5 additional State Trooper vacancies in the Fish & Wildlife Protection BRU.

DIVISION IMPACT

In order for the division to operate within the House Finance Subcommittee's funding level, a total of 14 FWP Trooper vacancies will be necessary in FY99. This is contrasted with 12 vacancies in FY 98 and 9 vacancies anticipated in the Governor's FY 99 request. There are 93 commissioned positions assigned to the FWP and Dalton Highway BRUs. In the current year, there are 39 commercial fisheries areas, 13 major sport fisheries areas and 16 hunting areas, which receive inadequate or no patrol effort.

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Housing is necessary to station a crew in Dutch Harbor to operate the FWP Patrol Vessel Stimson, a 156 foot Bering Sea crabber previously named the Pinnacle. The 1996 legislature appropriated \$4.1 million in capital funding from settlement of a commercial fisheries civil violation to purchase this vessel. Approval of the Governor's Increment would have allowed employee rent payments to help defray the costs of this enforcement program. However, the House Budget does not fund the Program Receipt Increment in AST/Rural Trooper Housing which adversely impacts the FWP enforcement budget.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:
AST/Detachments
Deny Increased Court Security

Dollar amount(s): (\$1,417.0)
Fund source(s): Interagency

Impact Analysis:

Elimination of this increment, along with the corresponding GF increment in the Alaska Court System, will prevent an increase in courtroom security requested by Alaska's Chief Justice. If additional courtroom security is required, the Commissioner of Public Safety and Alaska State Troopers will be obligated to respond. Troopers reassigned to court security duties would not be available for criminal investigation or traffic enforcement assignments. This reduction in general law enforcement staffing would compound other staffing deficiencies caused by reductions in the numbers of Troopers authorized and funded as well as the increased population in areas served only by AST.

The reduction will prevent the addition of 22 Court Services Officers around the state who would have been called upon to provide security for out-of-custody felony hearings, Domestic Violence hearings, contested divorce hearings, other hearings with potential for violence, prisoner transports, serving of writs, etc. (In-custody trials require two CSOs to be present during the entire trial process.)

The number of CSO positions, as well as other DPS enforcement personnel, has not kept pace with the increase in criminal cases within the court system. The number of CSOs actually available for security duty has declined as CSOs are routinely called upon to transport prisoners to court proceedings.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: **AST/Detachments** Dollar amount(s): **(\$691.3)** Fund source(s): **General Fund**
 Deny Filling Existing But Unfunded Trooper Positions

Impact Analysis:

The department will be unable to fill 8 currently unfunded State Trooper Recruits.

AST DIVISION IMPACT

The Governor's FY 99 budget request would permit filling of 28 trooper recruit positions (16 FTEs) in FY 99 with \$2,210.1 in new general funds. The subcommittee budget deletes \$2,076.6 in General Funds (\$1,926.6 from Detachments and a \$150.0 miscellaneous reduction from other AST components. These actions delete all but \$133.5 of increment funding.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 House Sub
Authorized Troopers	260	258	258	261
Unfunded Trooper Positions (FTEs)	31	36	20	35

The House Subcommittee budget proposal increases the number of unfunded trooper positions from 20 contained in the FY 99 Governor's request to at least 35 or 15 more vacancies. If increment funding is not provided to fill authorized positions, the Department will delete 15 Trooper positions to more fairly represent the level of Trooper Enforcement capability to the public.

- The trooper FY 99 adjusted base budget increases overtime by approximately \$390. to recognize usage trends, thus reducing base personal services funding available to fill trooper positions by 4.4 positions.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
AST/Detachments	(\$1,238.0)	General Fund
Deny Increment for Trooper Enf. – Children’s Initiative	(\$1,518.8)	
Allow Partial Increment for Trooper Enf. – Children’s Init. (Transfer-in)	\$148.5	
Partial Increment for Trooper Enf. – Children’s Initiative	\$135.0	

SMART START - Protection

Impact Analysis:

The department will be unable to fill 17 State Trooper Recruits during FY 99. The increment was intended to hire, train and equip twenty State Troopers that would have helped to perform general law enforcement and be better able to respond to child protection issues.

With the current level of Trooper staffing, it is virtually impossible to devote the law enforcement resources needed to increase criminal investigation of child abuse and neglect as well as work in interdisciplinary action teams. Because of reduced Trooper strength, recruits in training, and positions kept vacant, response time to calls is increasing, cases are not always being adequately investigated, and in some areas, highway patrol is almost non-existent and the general level of service to the public has declined to a marginal degree. If the additional funding requested in this increment is not provided, this trend will continue and the deterioration in the level of law enforcement services available to the public will continue and will continue to grow.

AST DIVISION IMPACT

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Program area:
AST/Detachments
House Action Makes the Detachments
Component a Separate Appropriation

Dollar amount(s): Fund source(s):
N/A N/A

Impact Analysis:

Under the proposed budget structure, the Detachments component will be made a separate BRU and thus a separate appropriation from the rest of the Division of Alaska State Troopers. Since funds can't be transferred between appropriations under AS 37.07.080(e), this limitation will complicate accounting for position transfers and various types of administrative paperwork within AST.

There are Troopers in 8 of the 10 components of the present AST BRU. These separate budget components were established as part of Program Budgeting in the early 1970's, but as an organization, AST must manage its human resources according to labor agreements and management principles.

The Village Public Safety Officer (VPSO) BRU is a separate appropriation, yet two of its three components contain a number of Troopers who remain AST employees and subject to overall human resources management issues. This separate appropriation for a small number of Troopers has caused periodic administrative problems, though the main purpose of this separate appropriation appears to be keeping the VPSO contracts component separate from the rest of AST.

Making the Detachments component a separate appropriation could inadvertently hinder AST's pursuit of its statutory missions by calling into question transfers of employees between PCN's, minor reorganizations or staffing realignments caused by positions being vacant or reassigned for training or temporary duty, or funding being used for employee transfers in other components.

The Department respectfully requests that the Detachments component not be made a separate BRU.

Dept:	Public Safety	House or Senate subcommittee?	House
Preparer:	Kenneth Bischoff	Date prepared:	4/13/98

Program area:
AST/Rural Trooper Housing
Deny Increased Rural Trooper Housing Receipts

Dollar amount(s): Fund source(s):
(\$60.9) Stat. Des.

Impact Analysis:

Regardless of how these receipts are classified, they would be new receipts, paid by state employees occupying state housing in accordance with state labor contracts. Housing is necessary to station a crew in Dutch Harbor to operate the FWP Patrol Vessel Stimson. The 1996 legislature appropriated \$4.1 million in capital funding to purchase this vessel. It would seem consistent that employee rents be allowed to help defray the costs of this enforcement program.

Elimination of this increment will result in not being able to provide housing in Dutch Harbor, where the new FWP Patrol Vessel Stimson will be based. This vessel is presently on its way to Dutch Harbor. The loss of the

housing would result in the crew being based in another location and having to fly to Dutch Harbor to crew the boat. This would result in a significant reduction in the number of sea days that the vessel could operate as FWP funding would have to be diverted to cover the travel costs (or housing costs) from existing funds.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
AST Rural Trooper Housing		
Deny Fund Source Change to Statutory Designated	(\$224.8)	Stat. Desig. PR
	\$224.8	GF PR

Impact Analysis:

The House subcommittee's action effectively disallows the transfer of \$224.8 from General Fund Program Receipts to Statutory Designated Program Receipts.

These revenues are generated from rents from state employees for state provided housing in accordance with labor contracts.

The change in revenue classification to "Statutory Designated" would allocate these revenues to defray the cost of providing state housing and not count in the General Fund Budget CAP established by the finance committee.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
AST/Rural Trooper Housing	10.0	General Fund
Trooper Housing for Healy		

Impact Analysis:

Trooper Housing for Healy. This was a Legislative add-on.