

ALASKA LEGISLATURE

1697

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

DPS # 5^x

AMENDMENT

For Senate Finance Committee

By Senate Finance Members:

Senator

Adams

ADD

mand

objct

Sen. Donley

1-B

(Adams)

FAILED

Department of Public Safety

BRU: Fish and Wildlife Protection

Component Enforcement/Investigative Services

\$312.0 1004

Restore's funding to fill 4 FWP Troopers (3 FTE)

DPS #6

Amendment

moved
BY: Sen. Adams

objct Sen Phillips

abstain Sen Pearce - conflict of interest

Add:

1-5 (Adams) FAILED

Department of Public Safety

BRU: Council on Domestic Violence and Sexual Assault

Separate Component: Batters Programs 300.0 GF

DPS #7

AMENDMENT

HB 326
For Senate Finance Committee

not offered

Department of Public Safety
BRU: VPSOs

DELETE

Performance Measure: "Hold down administrative costs in Village Public Safety Officer grants."

INSERT

Performance Measure: "Reduce administrative costs in Village Public Safety Officer grants to zero."

DPS # 8

AMENDMENT

HB 325
For Senate Finance Committee

Offered by Senator Donley

Department of Public Safety
BRU: VPSOs

moved Sen. Donley
Sen. Adams objection
ADOPTED 6-1 (Adams)

DELETE

Performance Measure: "Hold down administrative costs in Village Public Safety Officer grants."

INSERT

Performance Measure: "Reduce administrative costs in Village Public Safety Officer grants to no more than 15%."

AMENDMENT

DPS # 9

For Senate Finance Committee

By Senate Finance Member:
Senator

moved Sen Sharp

DELETE

Department of Public Safety
BRU: Alaska State Troopers
Component: Rural Trooper Housing

ADOPTED w/out objection
(\$224.0) Statutory Designated Rcpts, 1108

ADD

Department of Public Safety
BRU: Alaska State Troopers
Component: Rural Trooper Housing

\$224.0 GF Program Receipts, 1005

Technical adjustment to properly classify receipts collected for rural trooper housing rent from statutory designated receipts to general fund program receipts. The collection of rent does not meet the definition of statutory designated receipts.

DPS # 10

AMENDMENT

In the Senate Finance Committee
To: HB 325 / Operating Budget

By: Senator Donley - moved
*objct Sen Adams
withdraw Sen Donley
w/out objection*

DELETE:

Department: DPS
BRU: AST Detachments
Component: AST Detachments
\$31,738,900 GF - Acct 1004

Department: DPS
BRU: Statewide Support
Component: AK Criminal Records and Identification
\$1,419,600 GF - Acct 1004

INSERT:

Department: DPS
BRU: AST Detachments
Component: AST Detachments
\$31,622,900 GF - Acct 1004

Department: DPS
BRU: Statewide Support
Component: AK Criminal Records and Identification
\$1,535,600 GF - Acct 1004

This amendment would fund \$116,000 for automated fingerprint identification services provided by the Western Identification Network (WIN) from the AST Detachments line.

DPS #11

AMENDMENT

HB 325
For Senate Finance Committee

By Senate Finance Members:

Senator Parnell - moved
obj'd Sen Adams - w/drawn
ADOPTED w/out objection

DELETE

Department of Public Safety
BRU: Alaska State Troopers
Component: Detachments
Personal Service

<55.0> (GF) (1004)

ADD

Department of Public Safety
BRU: Alaska State Troopers
Component: Detachments
Contractual Services

55.0 (GF) (1004)

This is a line item transfer from personal services to contractual within the detachment component. It is the intent of the legislature for the Alaska State Troopers to use this money for lease of new space in Girdwood for the Girdwood trooper detachment.

DPS #12

AMENDMENT

In the Senate Finance Committee
To: HB 325 / Operating Budget

*moved By: Senator Donley
objct Sen Adams
abstain Sen Pearce
ADOPTED 5-1 (Adams)*

DELETE:

Department: DPS
BRU: Council on Domestic Violence & Sexual Assault
Component: Batterer's Intervention Program

Department: DPS
BRU: Council on Domestic Violence & Sexual Assault
Component: Council on Domestic Violence & Sexual Assault
\$3,828,000 GF - Acct 1004

INSERT:

Department: DPS
NEW BRU: Batterer's Intervention Program
Component: Batterer's Intervention Program
\$ 60,000 GF - Acct 1004

Department: DPS
BRU: Council on Domestic Violence & Sexual Assault
Component: Council on Domestic Violence & Sexual Assault
\$3,768,000 GF - Acct 1004

This amendment would create a separate BRU for the Batterer's Intervention Program and would fund \$60,000 GF for the BIP from the CDVSA. The legislature funded \$60k for the BIP in FY'98 and the FY'99 request was for \$60k.

DPS # 13
not offered

AMENDMENT

In the Senate Finance Committee
To: HB 325 & HB 326 / Operating Budget

By: Senator Donley

DELETE:

Department: DPS
BRU: AST Detachments
Component: AST Detachments

\$31,738,900 GF - Acct 1004

ADD:

Department: DPS
BRU: AST Detachments
Component: AST Detachments

\$31,314,900 GF - Acct 1004
Reduce PFT AST positions by 5

Department: DPS
NEW BRU: Seward Highway Protection Detachment
Component: Seward Highway Protection

\$ 424,000 GF - Acct 1004
Increase PFT AST positions by 5

This amendment would move 5 Troopers and associated travel, contractual and supplies - totaling \$424,000 into a separate BRU to focus strictly on Seward Highway protection. Details from the Department of Public Safety are attached.

Department of Public Safety
 Division of Alaska State Troopers
 Seward Highway Patrol BRU
 FY99

Personal Services:

<u>PCN</u> Position		
1823 Sergeant	92,421	
1068 State Trooper	90,147	
1254 State Trooper	98,883	
1131 State Trooper	76,035	
1657 State Trooper	<u>74,307</u>	
	subtotal	431,793
One position held vacant to meet PSU	<u>(74,307)</u>	
Total Personal Services		357.5

Travel:

Minimum - Road post		1.5
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Contractual:

Communications	5.7	
Utilities	1.0	
Building Repair & Maintenance	1.5	
PSEA Physical \$400 X 4 =	1.6	
Vehicle costs: 4 X Class 115P (V#s 31819, 31820, 32469 & 32470)		
Fuel	7,309	
Operating Costs	15,408	
Replacement costs	<u>28,080</u>	
	subtotal	<u>50.8</u>
Contractual subtotal		60.6

Supplies:

Replace. - \$2,197 @ 15% X 4 =	1.0	
Film supplies, office supplies, etc.	1.8	
Other consumables - First aid items, tires chains, flares, etc.	<u>1.8</u>	
Supplies subtotal		<u>4.6</u>

Total		424.2
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DPS #14

AMENDMENT

In the Senate Finance Committee
To: HB 325 / Operating Budget

By: Senator Donley - moved
Sen Adams object.
removed
ADOPTED w/out objection

DELETE:

Department: DPS
BRU: AST Detachments
Component: AST Detachments
\$31,738,900 GF - Acct 1004

Department: DPS
BRU: AK State Troopers
Component: Rural Trooper Housing
\$196,800 GF/Pgm - Acct 1005

INSERT:

Department: DPS
BRU: AST Detachments
Component: AST Detachments
\$31,678,000 GF - Acct 1004

Department: DPS
BRU: AK State Troopers
Component: Rural Trooper Housing
\$196,800 GF/Pgm - Acct 1005
\$ 60,900 GF - Acct 1004

This amendment provides funding to use employee rent to pay for state housing costs for stationing a vessel crew in Dutch Harbor for the new enforcement vessel Stimson. A \$60,900 GF reduction is then made to the AST Detachments line.

DPS # 15

AMENDMENT

*Into the Senate
To HB325*

*Offered by Senator Torgerson - moved
ADOPTED without objection*

Department: Public Safety
BRU: Fire Prevention
Component: Fire Service Training

It is the intent of the Legislature that the Department of Public Safety, Fire Service Training enter into contracts with Municipalities and Fire Service Providers to cover the cost associated with this training.

DOR # 1

BY:

Adams

moved
Object Sen Sharp
1-b (Adams) FILED

Amendment

ADI)

Department of Revenue

BRU: Child Support Enforcement Division

Component: Child Support Enforcement Division

682.8 Federal
351.8 JF Match
1034.6

This amendment restores the increment request for 13 new positions necessitated by welfare reform.

DOT #1

moved by Sen. Torgerson
w/o objection, ADOPTED

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation*

ADD

Department: Transportation
BRU:
Component:

moved Sen. Rainell
w/o objection,
ADOPTED
contract

It is the intent of the Legislature that the Department of Transportation-offers Travel Agent Services in five Southeast Communities; including Sitka, Ketchikan, Wrangell, Juneau and Skagway.

DOT # 2

moved by Torgerson
w/o objection, ADOPTED

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation (Southeast Region and AMHS)*

DELETE

Department: Transportation
BRU: Southeast Vessel Operations
Component: Southeast Vessel Operations

Marine Highway (\$288,591.00)

ADD

Department: Transportation
BRU: Kennicott/Malaspina Vessel Operations
Component: Kennicott/Malaspina Vessel Operations

Marine Highway (\$288,591.00)

DOT #3

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation (Southeast Region and AMHS)*

DELETE

Department: Transportation
BRU: Southeast Vessel Operations
Component: Southeast Vessel Operations

Marine Highway (\$12,601,251.00)

ADD

Department: Transportation
BRU: Kennecott/Malaspina Vessel Operations
Component: Kennecott/Malaspina Vessel Operations

Marine Highway (\$12,601,251.00)

Create a budget component for the funding of the Malaspina and the Kennecott. All other vessels would be in one component. This would give the flexibility for the Malaspina to operate in place of the Kennecott if needed.

DOT #4

AMENDMENT

moved by Sen. Torgerson
w/o objection, ADOPTED

***Offered by Senator Torgerson
Department of Transportation***

ADD

Department: Transportation
BRU: Marine Vessel Operations
Component: Southwest Shore Operations

Marine Highway (\$78,200.00)

add back

This is to reverse the decrement taken for the additional long-shoring cost requested by the Department.

DOT # 5

moved by Sen. Torgerson
w/o objection, ADOPTED

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation*

ADD

Department: Transportation
BRU: Southeast Region Planning
Component: Southeast Region Planning

It is the intent of the Legislature that the Department of Transportation: will work with the U.S. Forest Service, Department of Agriculture, for right-of-way for construction of a road across federal land on Cleveland Peninsula, for the purpose of access to new Marine Highway System terminal facilities. The Department will also work with the Alaska Department of Natural Resources for right-of-way for construction of the same road if it crosses state owned land; and work with the Alaska Department of Natural Resources to obtain the appropriate Interagency Land Management Assignment for Tidelands for the purpose of construction of new Marine Highway System terminal facilities on Cleveland Peninsula.

DOT # 6

moved by Sen. Torgerson
w/o objection. ADOPTED

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation (Southeast Region and AMHS)*

DELETE

Department: Transportation
BRU: Marine Vessel Operations
Component: Southeast Shore Operations

Marine Highway (\$90,000.00)

The Department originally asked for \$205,000.00 Marine Highway Funds; however, this amendment brings them in accordance with the agreement made the State of Alaska and Canada regarding the Prince Rupert Dock Lease.

DOT #7

moved by Sen Torgerson
G-1 (Adams)
ADOPTED

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation (Southeast Region and AMHS)*

DELETE

Department: Transportation
BRU: Southeast Regional Support Services
Component: Southeast Regional Support Services
GF (\$29,500.00)

DELETE

Department: Transportation
BRU: Southeast Design & Engineering Services
Component: Southeast Design & Engineering Services
GF (\$18,200.00)
GF/PGM (\$14,300.00)
Total (\$32,500.00)

These are Lapse Extension Funds.

DOT #8

Introduced by Sen. Torgerson
w/o objection,
ADOPTED

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation (Southeast Region and AMHS)*

DELETE

Department: Transportation
BRU: Statewide Facility Maintenance & Operations
Component: Southeast Regional Facilities
GF (\$5,700.00)

DELETE

Department: Transportation
BRU: Southeast Region Highways & Aviation
Component: Southeast Region Highways & Aviation
GF/PGM (\$15,300.00)

These are Lapse Extension Funds.

DOT # 9

Moved by Sen. Torgerson
Sen. Adams objection
6-1 (Adams)

ADOPTED

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation (Southeast Region and AMHS)*

DELETE

Department: Transportation
BRU: Front Section
Component: Marine Highway Stabilization

GF (\$800,000.00)

Deny increment requested by the Department within the Front Section.

DOT # 10

AMENDMENT

For Senate Finance Committee

moved By Senator Adams
Object Sen Douglas
1-6 (Adams) FAILED

Change the appropriation structure to reflect the following:

Statewide Programs
Southeast Vessel Operations
International Airports

Add:

Civil Rights/EEO	\$44.2	GF		
Statewide Internal Review	\$71.8	GF		
Statewide Information Systems	\$229.1	GF	\$11.0	CIP
Regional Administrative Services	\$62.0	GF	\$17.8	GF/PR \$5.2 CIP
Statewide Planning	\$20.8	GF	\$19.0	CIP
Northern Region Planning	\$33.2	CIP		
Central Region Planning	\$87.4	CIP		
Headquarters Design & Engineering Svcs	\$18.2	GF		
Central Design & Engineering Svcs	\$96.8	GF	\$13.7	GF/PR \$128.5 CIP
Northern Design & Engineering Svcs	\$39.3	GF		
Northern Construction & CIP Support	\$36.0	CIP		
SE Construction & CIP Support	\$75.5	GF	\$40.6	CIP
Central Region Highways & Aviation	\$500.0	GF		
AMHS CIP	\$97.0	CIP		
AMHS Overhaul	\$120.0	AMHF		
SE Shore Operations	\$80.0	AMHF		
SW Shore Operations	\$78.2	AMHF		
Reservations and Marketing	\$67.3	AMHF		

DOT #11

moved by Sen. Torgerson
w/o objection, ADOPTED

AMENDMENT

Offered by Senator Torgerson

Department of Transportation (Southeast Region and AMHS)

DELETE

Department: Transportation
BRU: Southeast Vessel Operations
Component: Southeast Vessel Operations

Marine Highway (\$9,833,900.00)

ADD

Department: Transportation
BRU: Kennicott/Malaspina Vessel Operations
Component: Kennicott/Malaspina Vessel Operations

Marine Highway \$9,833,900.00

ADD

Department: Transportation
BRU: Kennicott/Malaspina Vessel Operations
Component: Kennicott/Malaspina Vessel Operations

Marine Highway \$2,767,351.00

Create a budget component for the funding of the Malaspina and the Kennecott. All other vessels would be in one component. This would give the flexibility for the Malaspina to operate in place of the Kennecott if needed.

not offered
DOT # 12

AMENDMENT

*Offered by Senator Torgerson
Department of Transportation*

DELETE

Department: Transportation
BRU: Southeast Vessel Operations
Component: Southeast Vessel Operations

Marine Highway (\$1,000,000.00)

ADD

Department: Transportation
BRU: Kennicott/Malaspina Vessel Operations
Component: Kennicott/Malaspina Vessel Operations

Marine Highway \$1,000,000.00

Requested by the Department for leave cost for personnel/crew.

DOT #13

AMENDMENT

**HB 325 & HB 326
For Senate Finance Committee**

By Senate Finance Members:
Senator Torgerson - moved
ADOPTED without objection

Add

Department of Transportation and Public Facilities
BRU: Anchorage International Airport
Component: Safety

1 PFT, FAA Liaison, no funding

(This amendment adds back the department's increment request for the position, which is classification Operations Officer, range 17. The position cost will be absorbed by reductions in overtime hours and adjustment to the vacancy factor.)

Univ # 1

moved Sen. Donley
w/o objection, ADOPTED

AMENDMENT

HB 325 & HB 326
For Senate Finance Committee

By Senate Finance Members:
Senator

Amend

University of Alaska
BRU: University of Alaska
Unallocated Reduction (total)

(-246.2)
(\$4453.2) GF

Sen. Adams
1-6 FAILED

ADD

University of Alaska
BRU: Statewide Programs and Services

Add the following funding:

ACCFT Contract Provisions	\$ 421,700 All Funds
United Academics Contract Provisions	\$ 1,212,500 GF
CEA Contract Provisions	\$ 426,000 All Funds
Salary adjustment: Non-Covered Employees	\$ 1,580,600 GF

MISC #1

AMENDMENT

MISC #1(A) ADOPTED
MISC #1(B) WITHDRAWN

In the Senate Finance Committee
To: HB 325 & HB 326 / Operating Budget

main By: Senator Donley
object Sen Adams

AMEND:

Department: DCRA
BRU: Admin & Support
Component: Office of the Commissioner

<84,100> GF - acct 1004
< 1PFT position-Special Assistant >

Department: DCRA
BRU: Local Government Assistance
Component: Training & Development

<200,000> GF - acct 1004

Department: DC&RA
BRU: Administration & Support
Component: Office of the Commissioner
Grants line for Alaska Legal Services

< 45,000> GF - Acct 1004

Department: DOE
BRU: Office of the Commissioner
Component: Comm. Office
Deletes funding for, and 1 special assistant position

< 35,001> GF-Acct 1004
<PFT Positions: 1>

Department: DOE
BRU: Office of the Commissioner
Component: Comm. Office
Deletes funding for, and 1 Deputy Commissioner position

< 29,321> GF-Acct 1004
<PFT Positions: 1>

Department: DOE
BRU: Mt Edgecumbe Boarding School
Component: Mt Edgecumbe Boarding School
Deletes 1/2 GF for travel certificates for students

< 65,000> GF-Acct 1004

Department: DOE
BRU: Teaching & Learning support
Component: Education Special Projects
Deletes 1/2 the GF for the AMEREF program

< 25,000> GF-Acct 1004

Department: DOE
BRU: Teaching & Learning support
Component: Quality Schools
Eliminate GF and 1 position for Education Pgm Assist
As position has been vacant since 11/1/97

< 8,751> GF-Acct 1004
<1 PFT position>

Department: DOE
BRU: Teaching & Learning support
Component: Teacher Certification
Eliminate GF and 1 position for Admin Clerk III < 40,917> GF-Acct 1004
As position has been vacant since 9/1/97 <1 PFT position>

Department: DOE
BRU: Teaching & Learning support
Component: Info Services
Eliminate GF and 1 position for Data Communic. Spec < 31,080> GF-Acct 1004
As position has been vacant since 5/2/97 <1 PFT position>

Department: DOE
BRU: Teaching & Learning support
Component: Museum Operations
Eliminate GF and 1 position for Admin Clerk II < 34,460> GF-Acct 1004
As position has been vacant since 9/15/97 <1 PFT position>

Department: DOE
BRU: Teaching & Learning Support
Component: Quality Schools <100,000> GF-Acct 1004
Eliminates \$50k from the Director's office, \$25k from the Report Card Program and \$25k from the school accreditation program.

Department: DPS
BRU: Fire Prevention
Component: Fire Service Training
Eliminates all GF from Fire Service Training < 374,100> GF-Acct 1004
Program Receipt Authority to accept payment for training 374,100 GF/Pgm Acct 1005

Total GF Savings: \$ 698,630
PFT positions reduced: 7

AMENDMENT

Front # 1

moved
OFFER BY SENATOR TORGERSON
w/o objection, Adopted

CSHB 325 (FIN) am (brf sup maj fld)

FRONT SECTION:

Page 11 Line 19 after the word "the":

DELETE: "unemployment compensation fund (AS.23.20.130)

page 11 line 19 after the word ' the'

INSERT: "employment assistance and training program account
(AS.20.15.625)"

Amendment By Senator Adams

moved Sen. Adams
1-6-(Adams)
FAILED

Insert new subsection 9(a) to read as follows

Front #2

~~9(a)~~ FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts, designated program receipts as defined under AS 37.05.146(b)(3), receipts of commercial fisheries test fishing operations under AS 37.05.146(b)(4)(U), and receipts of or from the trust established by AS 37.14.400 - 37.14.450 (Exxon Valdez oil spill trust) that exceed the amounts appropriated by this Act are appropriated conditioned on compliance with the program review provisions of AS 37.07.080(h).

Amendment by Senator Adams

Sec 1 (b), Page 2

delete lines 4-6 and replace as follows:

- 4 receipts among the Alaska housing finance revolving fund (AS 18.56.082), housing assistance
- 5 loan fund (AS 18.56.420), and senior housing revolving fund (AS 18.56.710) in accordance
- 6 with procedures adopted by the board of directors.

This adds the senior housing revolving fund and makes this identical to House and Governor language

Front Section

FRONT#3

Sen Adams moved
Sen Jacques object - removed
ADOPTED without objection

Statewide #1

SENATE AMENDMENT

By SEN. ADAMS - moved - withdrawn.
Sen Donkey object

To: CSHB 326 (FIN) SENATE BILL No. _____
To: _____ HOUSE BILL No. _____

PAGE:

LINE:

To Each Commissioners' Office

IT IS THE INTENT OF THE LEGISLATURE
THAT 40% OF THE REDUCTIONS INCLUDED
IN THIS BUDGET COME FROM ANCHORAGE,
AS THAT IS WHERE 40% OF THE POPULATION
RESIDES.

HB

325

SFIN

FILE

Budget

Close.

Out

Budget closeout order:

Child Care - adopted 4/20 am
Welfare Reform - adopted 4/20 am
Econ Devpmt - adopted 4/20 am
Human Resources - adopted 4/20 am
F&G - adopted 4/20 pm
Law - adopted 4/20 pm
Revenue - adopted 4/20 pm
Administration - held 4/20 pm 4/22 am ADOPTED
DM&VA - adopted 4/20 pm
DC&RA - adopted 4/20 pm
Courts - adopted 4/20 pm
H&SS - adopted 4/21 a.m.
DNR - adopted 4/21 a.m.
DC&ED - adopted 4/21 a.m.
DEC - adopted 4/21 a.m.
DOT&PF - adopted 4/21 pm 4/23 am balance ADOPTED
Education - adopted 4/21 a.m.
Public Safety - adopted 4/21 a.m.
Corrections - adopted 4/21 a.m.
Labor - adopted 4/21 a.m.
University - adopted 4/21
Legislature - adopted 4/21
Governor - adopted 4/21
Front Section

We will fill allotted time with the next closeout scheduled.

attachment:

Amendment format

cc: All Senators

Annalee McConnell, Office of Management & Budget
Mike Greany and Staff, Legislative Finance Division

4/20/98



Alaska State Senate

Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Memorandum

*moved by Sen. Phillips
Sen. Adams's object - withdrawn*

To: Senate Finance Committee Members

From: Senator Drue Pearce
Co-chair *Drue Pearce*

Date: April 17, 1998

Subject: Subcommittee Budget Closeout Report and Minutes

By a vote of two to one, with Senators Drue Pearce and Loren Leman voting in favor and Senator Johnny Ellis respectfully dissenting, the Child Care Subcommittee adopted the attached budget proposal. The subcommittee hereby recommends the budget for consideration by the Senate Finance Committee.

Working for the given FY 98 Authorized funding levels, the recommended proposal consists of the following:

Department of Health & Social Services
Public Assistance
Child Care Benefits

- Internal transfers within the child care development fund are accepted.
- \$6.9 million dollars in total fund increases are accepted.

Department of Community & Regional Affairs
Child Assistance
Child Care

- All technical adjustments and an \$85.1 Interagency Transfer are accepted.

Day Care Assistance Programs

- All technical adjustments and a \$4,201.0 Interagency Transfer from H&SS are accepted.
- \$4,000.0 in General Funds is replaced by \$4,000.0 in Federal TANF funds.

Subcommittee closeout
April 17, 1998

Head Start

- A grant of \$50.0 is accepted.

Senator Ellis expressed his concern that denial of two additional funding requests by the Governor will result in families being put on waiting lists for child care.

cc: Child Care Subcommittee Members

Alaska State Legislature

Senate



Official Business

State Capitol
Juneau, AK. 99801-1182

Memorandum

*moved Sen. Adams
w/o objection, adopted*

TO: Senator Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair Senate Finance Subcommittee, Welfare Reform Oversight *RP*
Senator Al Adams *AAA*
Senator John Torgerson *JT*

DATE: April 15, 1998

RE: Welfare Reform Subcommittee Budget Recommendations

Following are recommendations for funding of the two budget components considered by the Welfare Reform Subcommittee. All numbers are state general fund only.

	FY 98 Authorized	FY 99 Governor	Senate	Difference FY98-Senate
ATAP Benefits	48,596.0	40,606.0	40,606.0	-7,990.0
Alaska Work Programs	2,950.5	4,050.5	4,050.5	+1,100.0
Total	51,546.5	44,656.5	44,656.5	-6,890.0



SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

MEMORANDUM

*sen. Donley moved
sen. Adams' objection-
removed
adopted w/out objection*

To: Senator Drue Pearce, Co-Chair
Senate Finance Committee

From: Senator Dave Donley, Chair *DD*
Senator Drue Pearce
Senator Lyman Hoffman
Economic Development Budget Subcommittee

Date: April 18, 1998

Re: Subcommittee Close-out Report for Economic Development

The GF target for the Senate Economic Development (ED) subcommittee is \$17,276,000. The subcommittee closed at \$17,275,900 under cap by \$100.00.

To summarize the subcommittee's action, the Governor's Amended budget, (which included a \$200,000 carryforward authorization reduction to ASMI) was adopted for those items under ED; all general fund increments, including \$250,000 GF for Bristol Bay/Kuskokwim tourism and fisheries development and \$200,000 GF for Western Alaska Economic Development were denied; and a \$50,000 unallocated GF reduction was made to those portions of the Department of Commerce & Economic Development under ED.

The attached spreadsheet indicates the reductions that were made during final close-out on April 15, 1997. The ED subcommittee included: under the DCED, the Division of Trade & Tourism, ATMC, AIDEA, ASMI, AADC and ASTF; under the DCRA, the Community and Economic Development component; under DOE, the Museum Operations component; under DNR, the Agricultural Development component; and under UA, the Small Business Development Centers, World Trade Center, American Russian Center, and the Center for Economic Development.

The subcommittee voted 2 to 1 to pass the attached budget from subcommittee. Voting to pass the budget were Senators Donley and Pearce, voting against was Senator Hoffman.

If you have any questions, contact Karen Brand of my staff at 3892.

Attachments

DD/kb

January-May: STATE CAPITOL • JUNEAU, AK • 99801-1182 • (907) 465-3892 • FAX: (907) 465-6595
June-December: 716 W. 4TH AVE. • STE. 430 • ANCHORAGE, AK • 99501 • (907) 258-8181 • FAX: (907) 258-1648

MEMBER: Senate Finance Committee • Legislative Budget & Audit Committee
• Senate Community & Regional Affairs Committee

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

District Address:
145 Main St. Loop; Ste. 226
Kenai, AK 99611
(907) 283-2690
fax 283-9267

Session Address:
State Capitol: Room 514
Juneau, AK 99801-1182
(907) 465-2828
fax 465-4779

Senator John Torgerson

MEMORANDUM

DATE: April 18, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: *JT* Senator John Torgerson, Chair Senate Finance Subcommittee, HR
Senator Drue Pearce *DP*
Senator Dave Donley
Senator Tim Kelly *T/K*
Senator Gary Wilken *G. Wilken*
Senator Al Adams

RE: Human Resources Subcommittee Budget Recommendations

The attached spreadsheets from Legislative Finance are the reductions made by the subcommittee to the Human Resources budget.

Representing the Kenai Peninsula

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

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Senator John Torgerson

April 18, 1998

*Sen. Torgerson moved
Sen. Adams object-withdrawn
w/o; adopted*

Human Resources Budget Reductions Justification Senator John Torgerson

1. Department of Community & Regional Affairs
Training and Development (100.0 GF)
This is a reduction due to RIP savings.

2. Department of Environmental Conservation
Facility Construction and Operations (200.0 GF)
150.0 fed. rec
50.0 ADWF

Allow a fund source change of 200 of general funds by utilizing excess Federal Construction Management Association Funds in the amount of 150.0 and 50.0 from the Alaska Drinking Water Fund. The Department proposed this fund source change.

3. Department of Labor
Employment Securities (166.4 GF)
166.4 IA rec.

Allow a fund source change in the amount of 166.4 of general funds by making it IA receipts. This fund source change is a match required for TANF and is being matched in DHSS.

The total reduction made in the Human Resources budget (excluding education) is 466.4. These reductions take into account the Caps for Department of Labor and the Department of Environmental Conservation.

Representing the Kenai Peninsula

Dept: Fish & Game

Senate Finance Subcommittee

REVISED

Preparer: Kevin Brooks

April 20, 1998

Department of Fish and Game
Senate Finance Subcommittee Impact Statement

*Sen Sharp move
Sen Adams Objct
Adopt 6-1
(Sen Adams may)*

Program area: **Commissioner's Office**

Dollar amount(s):

Fund source(s):

-123.1

GF

-70.0

F&G Fund

Impact Analysis:

This cut will result in the elimination of one senior level position in the commissioner's office, associated travel, and contractual funds. This cut will force the commissioner to inventory all functions currently being performed by this office with consideration given to funding source, determine what duties can be reassigned to divisions, and which duties will no longer be done.

This office is currently very active in a variety of issues including the Pacific States Marine Fisheries Commission, North Pacific Fishery Management Council, Pacific Northwest endangered salmon, congressional fish and wildlife legislation, U.S.-Russian boundary issues, Subsistence, interaction with the Boards of Fisheries and Game, sustainable salmon fisheries policy, NPRA, and defending the State's interest in Glacier Bay.

This level of reduction will compromise the department's ability to effectively participate in several of these important issues.

Program area: **Subsistence Field Offices**

Dollar amount(s):

Fund source(s):

-192.4

GF

Impact Analysis:

This reduction is comprised of a \$42.4 general reduction and denial of a \$150.0 increment request.

- The \$42.4 reduction represents an additional 4% cut in GF from FY98 authorized.
- This is on top of a 17% cut in GF for FY98, a 23% cut over the past two years, and a 48% cut since FY92.
- The proposed cut is in the Division's Field Office component that funds the front-line staff in rural areas. Staff in the Arctic and Interior will be impacted.

- The \$150.0 increment was intended to partially offset cuts over the past several years that have crippled the Division's subsistence data collection program.
- The cut of the increment further erodes the ability of the Division to collect updated subsistence harvest and use information needed by the state to provide for subsistence.
- A weaker state subsistence program makes it easier for the Federal government to take over subsistence management of fish and game in Alaska.
- The effect of the cuts leads to management decisions by state and federal agencies that are not based on current subsistence harvest and use information. Management without good information negatively impacts subsistence, commercial fisheries, sport fisheries, and general hunting by non-subsistence users.

Program area:	Habitat Permitting/Title 16	Dollar amount(s):	Fund source(s):
		-175.0	GF
		-125.0	F&G Fund

Impact Analysis:

General Fund reduction eliminates increment dealing with permitting workload increases in Mat-Su and Southeast, and base funding for Kenai River Center to replace CIP dollars.

Fish and Game fund reduction eliminates increment dealing with permitting workload increases in interior Alaska, Southeast, and Mat-Su.

Total number of permits up 675 (38%) from the previous year.

Program area:	Habitat Component	Dollar amount(s):	Fund source(s):
		- 75.0	GF
		-125.0	F&G Fund

Impact Analysis:

General Fund reduction eliminates increment dealing with oil and gas leasing. The division's oil and gas budget is inadequate to review existing and proposed oil and gas development, leaving the state's fish and wildlife resources vulnerable and the state's leasing program open to challenge on fish, wildlife and environmental grounds.

Fish and Game fund reduction eliminates increment dealing with impact on wildlife habitat management due to oil and gas leasing and development, and increased workload from implementation of the Tongass Land Management Plan.

Program area: **Commercial Fisheries BRU** Dollar amount(s): Fund source(s):
Headquarters Fisheries Management -92.2 **GF**

Impact Analysis:

The subcommittee denied the base-transfer from Division of Information Services, Dept. of Administration, for use of the WAN. If the intent of the Legislature is that DIS continue to fund the WAN program as it is now funded, then there will be no impact to the BRU. If the BRU must contribute \$92.2 in FY 99 for continued operation of the WAN, then the reduction will be treated as an "unfunded assessment." Unfunded assessments for services are allocated out to the components based on some formula. In this case the formula is likely to be similar to that used by DIS to allocate operational costs to the departments. This action will result in reductions to fishery management and assessment programs around the state, a continuing erosion of the program.

It should be noted that the Division of Commercial Fisheries initiated the statewide WAN system at its own expense. This is not the first time the division has lost funding when it has taken the initiative to use new technologies to improve its programs. These types of legislative budget cuts are beginning to inhibit staff inventiveness.

Program area: **Commercial Fisheries BRU** Dollar amount(s): Fund source(s):
Headquarters Fisheries Management -67.4 **GF**

Impact Analysis:

The subcommittee made a general reduction of \$67.4 to the Headquarters Fisheries Management Component. The proposed reduction may result in a reduction to the division's technical publications program. This program provides all department staff with access to fisheries literature and an avenue for peer-reviewed publication of the results of their work. All fisheries statewide will be affected. It will become more difficult for staff to keep up with advances in the fields of fisheries management and research. Improvements and efficiencies in fisheries programs are likely to take place at a slower rate. It will be more difficult for staff to publish the results of their work, particularly in recognized scientific journals. The department's ability to successfully defend its management program, particularly at national and international levels, such as the Pacific Salmon Commission, and North Pacific Fisheries Management Council, could be hindered.

Program area: **Boards—Advisory Committees** Dollar amount(s): Fund source(s):
-40.0 **GF**

Impact Analysis:

This cut will further curtail the ability of the advisory committees to participate in the Boards of

Fisheries and Game regulatory process due to reduced travel and likely reduce regional coordinators staff time. The boards have been attempting to involve the committees more in the regulatory process, this reduction would curtail local input. With reduced time, the coordinators will have less opportunity to keep the committees apprised on the board and department activities.

Program area:	DIS Chargeback	Dollar amount(s):	Fund source(s):
		-135.1	GF
		-10.9	GF/Prgm Rcpts

Impact Analysis:

The subcommittee denied base transfers from Division of Information Services, Department of Administration, for a new methodology for charging for network devices. If the intent of the Legislature is that DIS continue to fund the WAN program as it is now funded, then there will be no impact to the department. If the department must contribute \$146.0 in FY99 for continued operation of the WAN, then the cut will be treated as a miscellaneous reduction. This action will result in reductions to department programs.

It should be noted that the department initiated the statewide WAN system at its own expense. This is not the first time the department has lost funding when it has taken the initiative to use new technologies to improve its programs.

This reduction is listed below by division.

Commercial Fisheries**	92.2
Administrative Services	17.7
Habitat and Restoration	13.9
Commercial Fisheries Entry Comm.	10.9 (GF/Prgm Rcpts.)
Subsistence	6.1
Commissioner's Office	2.9
Boards	2.0

**The impact of this reduction is also included in the Commercial Fisheries section above.

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

*Sen Sharp move
Sen Adams object
6-1 (Adams) ADOPTED*

Program area: **Civil Division** Dollar amount(s): Fund source(s):
Human Services (\$1,280.0) **General Fund**

Impact Analysis:

SMART START – Protection

Deny child protection existing caseload increment.
Deny 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 in Anchorage Human Services

The cut of this increment will mean the unacceptable child protection caseload situation in the Anchorage Human Services section will not only continue, but will get even worse.

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 denial of the two attorney positions, coupled with the caseload increase, will mean the attorneys in Anchorage Human Services will not only continue to have unmanageable caseloads, but if the current level of legal interventions remains constant, the attorneys will average over 120 cases each.

Our 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. The state will be unable to meet its obligations under the new federal Adoptions and Safe Families Act. More importantly, 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 addition of DFYS child protection staff will result in more cases being brought to the Department of Law's Human Services sections.

The impact of the denial of this increment depends on what action the legislature takes on the Department of Health and Social Services increment for additional social workers. If the requested DFYS line social worker positions are added, average caseloads per attorney will be over 155 cases.

If no additional social workers are funded, the projected legal intervention caseload that would be generated by those social workers will not occur, because not all reports of harm to children will be investigated. However, as discussed above, the child protection caseloads in the Human Services sections are already unmanageable.

At 155 cases per attorney, the Department of Law simply could not respond to any but the most urgent legal actions required to get children to safety. This will increase the cost to the rest of the system, as children will remain in foster homes even longer; legal action to terminate parental rights so that permanent placements can proceed will be of necessity a lower priority than making sure that children are safe.

JUVENILE DELINQUENCY

Deny increment for juvenile delinquency effort in Anchorage

Impact Analysis:

The Department of Law requested \$291.0 funding for the addition of one new attorney position to handle juvenile delinquency prosecutions in the Anchorage Human Services section, and funds for the one existing juvenile delinquency prosecutor position that is losing its one-time interagency funding in FY99.

The result of this cut will be to (1) continue the case overload for juvenile crime prosecution in the Anchorage Human Services section; and (2) exacerbate the already unmanageable case overload for child protection in the Anchorage section.

Because in FY99 we will lose the one-time interagency funding for the one position handling the juvenile delinquency work, we will have to reassign a child protection attorney to juvenile delinquency, which will further increase the child protection caseloads in Anchorage by another 20 to 25 cases per attorney. This is simply not manageable or acceptable.

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.

Program area:	Civil Division Oil and Gas Litigation and Legal Services	Dollar amount(s):	Fund source(s):
		(\$658.6)	General Fund

Reduce Oil and Gas Litigation General Funds.

Impact Analysis:

A cut of \$658.6 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.

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.

that it takes to respond to phone calls and questions. If the calls increase as they have in the last year, the waiting and response times will continue to increase.

Also, the federal government imposes required timeframes on many of the tasks to be performed. Historically, CSED has not met those requirements. Welfare Reform legislation has increased the functions performed by CSED and reduced many of the timeframes. Not receiving the additional positions means that CSED will get further behind.

Program area:	Child Support Enforcement	Dollar amount(s):	Fund source(s):
		-66.0	GF

Impact Analysis:

The \$66,000 is available for reduction because of a calculation error made by Child Support Enforcement. This amount is not needed for federal match; however, this amount was included in the development of the FY99 operating budget. This reduction will mean curtailing some programmatic expenditures. Targeted reductions will be RSAs with other departments involved in the occupational licensing programs. Services regarding occupational licenses will be reduced.

Program area:	Child Support Enforcement	Dollar amount(s):	Fund source(s):
		-75.0	GFM
		-145.5	Fed

Impact Analysis:

This funding would have allowed CSED to fund positions at levels that reflect the actual work performed as established in union grievances. Correctly and fully funding personal services would decrease turnover and increase effectiveness.

Without this increment, CSED must reduce other areas in the budget in order to fund personnel completely. The areas that CSED will reduce in FY99 include genetic testing expenditures, file storage costs, canceling the mail contract and resuming outgoing mail in-house, process serving, credit bureau reporting and other miscellaneous items.

Alaska State Legislature

Senate



Official Business

State Capitol
Juneau, AK. 99801-1182

Memorandum

*moved by Sen. Phillips
Sen. Adams objection -
S-1 (Adams)
ADOPTED*

TO: Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair ^{REP}
Senate Finance Subcommittee, Department of Administration
Senator Lyda Green ²²
Senator Jim Duncan

DATE: April 15, 1998

RE: Department of Administration Finance Subcommittee
Recommendation

The attached Department of Administration subcommittee recommendation makes the following changes from the Governor's FY99 budget :

- Longevity Bonus is reduced by: **(560.0)**
- The increments were denied in OPA : **(1,295.5)**
- The increments were denied in PD: **(1,716.3)**
- The increment in the Commissioner's Office was denied: **(310.0)**
- A general reduction was made in the Division of Finance: **(286.2)**
- The increments were denied in AOGCC: **(250.0)**
- The increment in APOC was denied: **(167.3)**
- The increment for leasing was reduced by: **(996.0)**
- A general reduction, equal to a requested increment was made to DMV: **(485.0)**
- The budget is at the Senate Finance target: **\$174,151.9 GF**

Agency Totals - FY99 Operating Budget

Agency: Department of Administration

	FY97 Act	FY98Auth	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	270,922.0	261,233.3	262,756.0	256,975.9	-5,780.1	-2.2%
<u>Objects of Expenditure:</u>						
Personal Services	70,729.2	72,077.7	74,215.8	72,394.7	-1,821.1	-2.5%
Travel	1,426.6	1,081.9	1,345.9	1,163.1	-182.8	-13.6%
Contractual	83,375.7	94,817.2	97,600.1	94,635.1	-2,965.0	-3.0%
Commodities	2,955.1	2,875.1	2,852.2	2,786.1	-64.1	-2.2%
Equipment	2,952.2	1,251.5	1,586.8	1,399.7	-187.1	-11.8%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	88,167.2	88,641.9	85,100.2	84,540.2	-560.0	-0.7%
Miscellaneous	21,316.0	488.0	55.0	55.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	6,004.5	6,845.7	6,912.9	6,912.9	0.0	0.0%
1003 G/F Match	1,603.5	1,161.7	1,163.4	1,163.4	0.0	0.0%
1004 Gen Fund	162,248.0	157,228.2	153,600.1	147,533.8	-6,066.3	-3.9%
1005 GF/Prgm	14,192.5	17,539.9	16,041.5	16,041.5	-0.0	-0.0%
1007 I/A Rcpts	54,900.5	34,222.2	35,405.1	35,691.3	286.2	0.8%
1017 Ben Sys	3,644.1	14,608.6	13,218.1	13,218.1	-0.0	-0.0%
1023 FICA Acct	87.0	90.9	90.9	90.9	0.0	0.0%
1029 P/E Retire	2,673.3	2,787.7	3,603.2	3,603.2	-0.0	-0.0%
1033 Surpl Prop	264.3	311.5	311.5	311.5	0.0	0.0%
1034 Teach Ret	2,073.3	2,136.5	1,493.7	1,493.7	0.0	0.0%
1037 GF/MH	2,533.6	3,103.2	9,413.2	9,413.2	0.0	0.0%
1042 Jud Retire	38.5	39.3	23.8	23.8	0.0	0.0%
1045 Nat Guard	32.6	33.3	76.8	76.8	0.0	0.0%
1053 Invst Loss		422.1	-0.0	-0.0	0.0	0.0%
1055 IA/OIL HAZ	143.5				0.0	0.0%
1061 CIP Rcpts		128.0	128.0	128.0	0.0	0.0%
1081 Info Svc	19,856.5	19,738.6	19,738.6	19,738.6	0.0	0.0%
1091 GF/Desig	626.3				0.0	0.0%
1092 MHTAAR		407.2	1,106.5	1,106.5	0.0	0.0%
1108 Stat Desig		428.7	428.7	428.7	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	1,255.0	1,253.0	1,286.0	1,262.0	-24.0	-1.9%
Perm Part Time	115.0	113.0	113.0	111.0	-2.0	-1.8%
Non-Perm	107.0	102.0	108.0	108.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov Amd	Senate	Gov Amd to Senate	
Longevity Bonus							
1	Longevity Bonus Grants	71,950.8	70,593.6	66,616.7	66,056.7	-560.0	-0.8%
	* BRU Total	71,950.8	70,593.6	66,616.7	66,056.7	-560.0	-0.8%
Alaska Longevity Programs							
2	Pioneers Homes	30,472.7	30,352.0	30,386.6	30,386.6	0.0	0.0%
3	Alaska Longevity Programs Mgmt			1,418.8	1,418.8	0.0	0.0%
	* BRU Total	30,472.7	30,352.0	31,805.4	31,805.4	0.0	0.0%
Senior Services							
4	Protection, Comm Svcs, & Admin	4,366.5	4,455.1	4,366.2	4,366.2	-0.0	-0.0%
5	Nutrition, Trans & Support Svc	5,210.0	5,514.3	5,514.3	5,514.3	0.0	0.0%
6	Senior Employment Services	1,538.6	1,759.4	1,808.5	1,308.5	0.0	0.0%
7	Home & Community Based Care	2,964.4	3,380.2	3,587.7	3,587.7	0.0	0.0%
8	Home Health Services		1,917.6	1,732.9	1,732.9	0.0	0.0%
9	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	-0.0	-0.0%
	* BRU Total	15,231.6	18,337.5	18,320.5	18,320.5	-0.0	-0.0%
Legal and Advocacy Services							
11	Office of Public Advocacy	7,630.0	7,651.8	8,970.9	7,675.4	-1,295.5	-14.4%
12	Public Defender Agency	8,891.5	8,684.5	10,400.8	8,684.5	-1,716.3	-16.5%
	* BRU Total	16,521.5	16,336.3	19,371.7	16,359.9	-3,011.8	-15.5%
Centralized Administrative Services							
13	Office of the Commissioner	566.6	487.4	850.8	540.8	-310.0	-36.4%
14	Labor Relations	1,122.0	907.9	907.9	907.9	0.0	0.0%
15	Administrative Services	1,441.1	1,458.5	1,507.7	1,507.7	0.0	0.0%
16	Group Health Insurance		10,640.0	10,553.3	10,553.3	0.0	0.0%
17	Personnel	2,296.6	2,195.7	2,195.7	2,195.7	0.0	0.0%
18	AK Professional Develop Inst.	498.2	674.5	674.5	674.5	0.0	0.0%
19	Finance	5,989.6	5,659.8	5,683.0	5,683.0	0.0	0.0%
20	Purchasing	1,504.4	1,472.0	1,057.3	1,057.3	0.0	0.0%
21	Property Management	800.9	932.6	932.6	932.6	0.0	0.0%
22	Central Mail	1,524.4	1,816.8	790.7	790.7	0.0	0.0%
23	Retirement and Benefits	8,548.8	9,056.3	7,954.2	7,954.2	0.0	0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov Amd	Senate	Gov Amd to Senate
Centralized Administrative Services						
25	Information Technology		-0.0	0.0	-0.0	0.0%
	* BRU Total	24,392.8	35,460.5	33,339.3	33,029.3	-310.0 -0.9%
Elected Public Officers Retirement System Benefits						
26	EPORS	950.6	1,033.8	1,111.5	1,111.5	0.0 0.0%
	* BRU Total	950.6	1,033.8	1,111.5	1,111.5	0.0 0.0%
Alaska Oil and Gas Conservation Commission						
27	Ak Oil & Gas Conservation Comm	1,710.7	1,652.7	1,904.0	1,654.0	-250.0 -13.1%
	* BRU Total	1,710.7	1,652.7	1,904.0	1,654.0	-250.0 -13.1%
Alaska Public Offices Comm						
28	Alaska Public Offices Comm	687.1	759.0	926.3	759.0	-167.3 -18.1%
	* BRU Total	687.1	759.0	926.3	759.0	-167.3 -18.1%
Risk Management						
29	Risk Management	21,939.2	21,952.9	21,952.9	21,952.9	0.0 0.0%
	* BRU Total	21,939.2	21,952.9	21,952.9	21,952.9	0.0 0.0%
Information Services						
30	Information Services	19,856.5	19,738.6	19,738.6	19,738.6	0.0 0.0%
31	Information Svc Fund Front Sec	21,316.0	55.0	55.0	55.0	0.0 0.0%
	* BRU Total	41,172.5	19,793.6	19,793.6	19,793.6	0.0 0.0%
Leases						
32	Leases	31,924.5	29,773.6	33,419.6	32,423.6	-996.0 -3.0%
	* BRU Total	31,924.5	29,773.6	33,419.6	32,423.6	-996.0 -3.0%
Public Communications Services						
34	Public Broadcasting Commission	45.0	56.8	56.8	56.8	0.0 0.0%
35	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	0.0 0.0%
36	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	0.0 0.0%
37	AK Rural Communications Svcs	1,269.6	1,578.0	1,578.0	1,578.0	0.0 0.0%
	* BRU Total	5,419.0	5,093.9	5,093.9	5,093.9	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov Amd	Senate	Gov Amd to Senate	
Division of Motor Vehicles							
38	Administration	916.9	1,180.3	1,226.3	1,226.3	-0.0	-0.0%
39	Driver Services	1,333.4	1,449.1	1,316.2	1,316.2	0.0	0.0%
40	Field Services	6,259.3	5,923.1	6,408.1	5,923.1	-485.0	-7.6%
41	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
42	Financial Respons Act Enforce.		150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,509.6	8,702.5	9,100.6	8,615.6	-485.0	-5.3%
Labor Agreements Miscellaneous Items							
43	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0%
Information Technology Front Section							
44	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0%
General Services							
45	Anchorage Office Building		908.4	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	908.4	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	270,922.0	261,233.3	262,756.0	256,975.9	-5,780.1	-2.2%
	Federal Funds	6,004.5	6,845.7	6,912.9	6,912.9	0.0	0.0%
	General Funds	181,203.9	179,033.0	180,218.2	174,151.9	-6,066.3	-3.4%
	Other Funds	83,713.6	75,354.6	75,624.9	75,911.1	286.2	0.4%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98 Auth	Gov	Gov Amd	Senate	Gov Amd to Senate	
	Longevity Bonus							
1	Longevity Bonus Grants	71,950.8	70,593.6	67,022.1	66,616.7	66,056.7	-560.0	-0.8%
	* BRU Total	71,950.8	70,593.6	67,022.1	66,616.7	66,056.7	-560.0	-0.8%
	Alaska Longevity Programs							
2	Pioneers Homes	30,442.4	30,286.0	30,320.6	30,320.6	30,320.6	-0.0	-0.0%
3	Alaska Longevity Programs Mgmt			1,043.7	1,043.7	1,043.7	0.0	0.0%
	* BRU Total	30,442.4	30,286.0	31,364.3	31,364.3	31,364.3	-0.0	-0.0%
	Senior Services							
4	Protection, Comm Svcs, & Admin	2,212.7	2,287.3	1,698.5	1,698.5	1,698.5	0.0	0.0%
5	Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%
6	Senior Employment Services	199.3	198.3	198.3	198.3	198.3	0.0	0.0%
7	Home & Community Based Care	2,964.4	2,973.0	2,973.0	2,973.0	2,973.0	0.0	0.0%
8	Home Health Services		1,627.9	1,627.9	1,627.9	1,627.9	0.0	0.0%
9	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	295.9	0.0	0.0%
	* BRU Total	8,183.8	10,052.7	9,463.9	9,463.9	9,463.9	0.0	0.0%
	Legal and Advocacy Services							
11	Office of Public Advocacy	7,562.2	7,582.0	8,437.6	8,877.5	7,582.0	-1,295.5	-14.6%
12	Public Defender Agency	8,891.5	8,684.5	9,779.4	10,400.8	8,684.5	-1,716.3	-16.5%
	* BRU Total	16,453.7	16,266.5	18,217.0	19,278.3	16,266.5	-3,011.8	-15.6%
	Centralized Administrative Services							
13	Office of the Commissioner	448.2	372.6	682.6	682.6	372.6	-310.0	-45.4%
14	Labor Relations	1,092.0	907.9	907.9	907.9	907.9	0.0	0.0%
15	Administrative Services	691.0	663.2	597.6	597.6	597.6	0.0	0.0%
17	Personnel	1,947.1	1,897.1	1,897.1	1,897.1	1,897.1	0.0	0.0%
18	AK Professional Develop Inst.	70.9	112.0	112.0	112.0	112.0	0.0	0.0%
19	Finance	5,989.6	5,244.1	5,267.3	5,267.3	4,981.1	-286.2	-5.4%
20	Purchasing	1,447.8	1,430.9	1,016.2	1,016.2	1,016.2	0.0	0.0%
21	Property Management	524.8	621.1	621.1	621.1	621.1	-0.0	-0.0%
23	Retirement and Benefits		0.0	0.0	0.0	0.0	0.0	0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	231.6	0.0	0.0%
25	Information Technology		-0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	12,311.6	11,407.9	11,333.4	11,333.4	10,737.2	-596.2	-5.3%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov	Gov Amd	Senate	Gov Amd to Senate	
Elected Public Officers Retirement System Benefits								
26	EPORS	950.6	1,033.8	1,111.5	1,111.5	1,111.5	0.0	0.0%
	* BRU Total	950.6	1,033.8	1,111.5	1,111.5	1,111.5	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
27	Ak Oil & Gas Conservation Comm	1,610.7	1,554.0	1,804.0	1,804.0	1,554.0	-250.0	-13.9%
	* BRU Total	1,610.7	1,554.0	1,804.0	1,804.0	1,554.0	-250.0	-13.9%
Alaska Public Offices Comm								
28	Alaska Public Offices Comm	687.1	759.0	926.3	926.3	759.0	-167.3	-18.1%
	* BRU Total	687.1	759.0	926.3	926.3	759.0	-167.3	-18.1%
Information Services								
31	Information Svc Fund Front Sec	32.4					0.0	0.0%
	* BRU Total	32.4	0.0	0.0	0.0	0.0	0.0	0.0%
Leases								
32	Leases	24,908.9	23,094.2	24,740.2	24,740.2	23,744.2	-996.0	-4.0%
	* BRU Total	24,908.9	23,094.2	24,740.2	24,740.2	23,744.2	-996.0	-4.0%
Public Communications Services								
34	Public Broadcasting Commission	45.0	56.8	56.8	56.8	56.8	0.0	0.0%
35	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	2,613.9	0.0	0.0%
36	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	845.2	0.0	0.0%
37	AK Rural Communications Svcs	1,269.6	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
	* BRU Total	5,419.0	4,620.2	4,620.2	4,620.2	4,620.2	0.0	0.0%
Division of Motor Vehicles								
38	Administration	916.9	1,180.3	1,226.3	1,226.3	1,226.3	0.0	0.0%
39	Driver Services	1,230.2	1,341.7	1,295.7	1,295.7	1,295.7	0.0	0.0%
40	Field Services	6,066.4	5,802.4	6,287.4	6,287.4	5,802.4	-485.0	-7.7%
41	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
42	Financial Respons Act Enforce.		150.0	150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,213.5	8,474.4	8,959.4	8,959.4	8,474.4	-485.0	-5.4%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov	Gov Amd	Senate	Gov Amd to Senate	
	Labor Agreements Miscellaneous Items							
43	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	Information Technology Front Section							
44	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0	0.0%
	General Services							
45	Anchorage Office Building		829.8	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	829.8	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	181,203.9	179,455.1	179,562.3	180,218.2	174,151.9	-6,066.3	-3.4%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Longevity Bonus													
Longevity Bonus Grants													
Adjust for overestimation of grant obligations	Dec	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-560.0											
		-560.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-560.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0
Legal and Advocacy Services													
Office of Public Advocacy													
Deny Child Protection Increment	Dec	-439.9	-225.5	-16.3	-171.5	-4.6	-22.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund		-439.9											
Deny Support for Families Increment	Dec	-120.0	-114.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-120.0											
Deny Child Abuse Response Increment	Dec	-184.1	-150.9	0.0	-12.8	-3.9	-16.5	0.0	0.0	0.0	-2.0	-1.0	0.0
1004 Gen Fund		-184.1											
Deny Full Funding increment	Dec	-551.5	-0.0	-0.0	-551.5	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-551.5											
		-1,295.5	-490.9	-16.3	-735.8	-8.5	-44.0	0.0	0.0	0.0	-8.0	-1.0	0.0
Public Defender Agency													
Deny Child Protection Increment	Dec	-621.4	-444.4	-17.5	-83.2	-11.3	-65.0	0.0	0.0	0.0	-10.0	0.0	0.0
1004 Gen Fund		-621.4											
Deny Child Abuse Response Increment	Dec	-254.5	-192.7	-10.5	-39.0	-3.3	-9.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-254.5											
Deny Full Funding increment	Dec	-840.4	-452.6	-71.7	-280.0	-22.5	-13.6	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-840.4											
		-1,716.3	-1,089.7	-99.7	-402.2	-37.1	-87.6	0.0	0.0	0.0	-13.0	0.0	0.0
*** BRU Total ***		-3,011.8	-1,580.6	-116.0	-1,138.0	-45.6	-131.6	0.0	0.0	0.0	-21.0	-1.0	0.0
Centralized Administrative Services													
Office of the Commissioner													
Deny Contract Negotiations Increment	Dec	-310.0	0.0	-35.0	-265.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-310.0											
		-310.0	0.0	-35.0	-265.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Finance													
Increase chargeback to agencies	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		-286.2											
1007 I/A Rcpts		286.2											
		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 ***		-310.0	0.0	-35.0	-265.0	-10.0	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 Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Deny IOGCC Membership Increment	Dec	-50.0	0.0	-9.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Deny Inspection Staff Increment	Dec	-200.0	-163.0	-18.0	-7.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-200.0											
		-250.0	-163.0	-27.0	-48.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-250.0	-163.0	-27.0	-48.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
Alaska Public Offices Comm													
Alaska Public Offices Commission													
Deny Election Year Support Increment	Dec	-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
1004 Gen Fund		-167.3											
		-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
*** BRU Total ***		-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
Leases													
Leases													
Unallocated reduction	Dec	-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-996.0											
		-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division of Motor Vehicles													
Field Services													
Unallocated reduction	Dec	-485.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-485.0											
		-485.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-485.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-5,780.1	-1,821.1	-182.8	-2,965.0	-64.1	-187.1	0.0	-560.0	0.0	-24.0	-2.0	0.0

Department of Administration
Senate Finance Subcommittee Impact Statements
April 22, 1998

- **Longevity Bonus (560.0)**

The Senate Finance Subcommittee proposal funds the FY99 Longevity Bonus near the high range projection. This funding level is higher than the amount we believe will be necessary for FY99.

- **Office of Public Advocacy (1,295.5)**

The reduction eliminates the full funding and Smart Start increments for the Office of Public Advocacy (OPA). The annual operating costs of OPA are entirely caseload driven. OPA has no alternative to taking the cases the court assigns. Policy changes implemented at the Division of Family and Youth Services have resulted in increased caseload, which will continue in FY99. The reductions proposed by the Senate Finance Subcommittee will result in the need for supplemental funding in FY99.

- **Public Defender Agency (1,716.3)**

The reduction eliminates the full funding and Smart Start increments for the Public Defender Agency (PD). The annual operating costs of PD are entirely caseload driven. The PD has no alternative to taking the cases the court assigns. Policy changes implemented at the Division of Family and Youth Services have resulted in increased caseload, which will continue in FY99. The reductions proposed by the Senate Finance Subcommittee will result in the need for supplemental funding in FY99.

- **Commissioner's Office (310.0)**

This reduction eliminates funding for the negotiation of the eleven bargaining unit contracts that expire between now and June of 1999. These new contracts will establish pay, benefits, and workplace provisions for most of the state's union employees for the next three years.

Funding for contract negotiations (five positions) was previously eliminated from the annual budget by the Governor pursuant to a plan to request one-time funding only for those years when negotiations would take place. Without this one time funding, we will have no trained and experienced negotiators to lead our bargaining teams.

This increment is for FY99 only. It will not be included in the FY2000 budget.

We understand this request may be included in the supplemental budget as a delete/add from surplus FY98 Longevity Bonus funds.

- **Finance (286.2)**

This reduction transfers costs to all agencies and will have programmatic impacts as the agencies absorb this additional cost. The 286.2 will be added to the 415.7 of I/A Receipts currently in the FY99 Division of Finance budget and charged to customer agencies. The charges will be based upon agencies' use of AKPAY and AKSAS.

- **Alaska Oil and Gas Conservation Commission (250.0)**

This reduction denies two increments as follows:

- 1) *Inspection Staff Increment elimination (200.0)*

Following last year's 25% increase in drilling permits and the continued increase in drilling activity on the North Slope and Cook Inlet this year, the loss of this increment would result in a negative economic impact to the state and the oil and gas industry. Drilling permit delays would delay industry's drilling schedules and disrupt development of new fields, which in turn plays havoc with the "No Decline in '99". Without additional positions, oil field inspections will decline, jeopardizing worker safety and environmental protection. Many thousands of dollars per hour will be at risk if drill rigs sit idle waiting for a safety inspection. We may also be unable to maintain the inspection level required for the state to maintain primacy of Class II Underground Injection Control (UIC) wells. Transfer of the UIC program back to the federal government will hinder waste disposal and enhanced oil recovery efforts, and chill oil and gas development in Alaska

- 2) *IOGCC Membership Increment elimination (50.0)*

The Interstate Oil and Gas Compact Commission (IOGCC) is the principal organization of states supporting responsible development of oil and gas in the United States. The State of Alaska is the second largest oil producing state in this country and a major player in IOGCC. Our leadership in IOGCC is critical to the effectiveness of the organization in national oil and gas policy. The IOGCC has played an active role in supporting and lobbying for Alaska issues, including lifting the Alaska North Slope oil export ban, opening the National Petroleum Reserve & Alaska National Wildlife Refuge and maintaining the Resource Conservation Reclamation Act exemption for oil and gas waste disposal. If this state chooses to ignore this organization it will have lost an effective voice in national politics and will discard an important friend helping to protect Alaska's oil and gas resources.

- **Alaska Public Offices Commission (167.3)**

This reduction eliminates the 1998 election year support increment. APOC, like the Division of Elections, requires additional staffing for the heavy workload of a statewide election. Even greater workload is anticipated in 1998 because it is the first statewide election under the new campaign finance law. Without this funding, APOC will be unable to meet the needs of candidates and the public for timely information.

This increment is for FY99 only. It will not be included in the FY2000 budget.

We understand this request may be included in the supplemental budget as a delete/add from surplus FY98 Longevity Bonus funds.

- **Leases (996.0)**

The reduction of 996.0 includes a 450.0 cost reduction which was the result of five recent lease renegotiations. This brings the FY99 lease budget 546.0 below projected lease costs. It is likely that a FY99 supplemental request will result from this reduction.

- **Division of Motor Vehicles (485.0)**

This reduction of 485.0 to the Division of Motor Vehicles is the amount needed for the Governor's increment for license plates, manuals, and equipment. The state must have a supply of license plates and manuals for FY 99. If these items are not funded elsewhere in the FY 99 budget (CIP), the reduction will have to be taken in personal services and associated costs in Field Services and Administration. The impacts will include:

- Other than the mid-town Anchorage satellite office now underway, no additional satellites will be established.
- Lines will remain long in urban offices because staff will be eliminated that would have been redeployed to front counter services as back office automation is completed and IVR and Web services take hold.
- Reevaluation of field service operations statewide seeking greater efficiency associated with single person offices.

Alaska State Legislature

Senate



Official Business

State Capitol
Juneau, AK. 99801-1182

Memorandum

TO: Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair *RET*
Senate Finance Subcommittee, Department of Administration
Senator Lyda Green *LNG*
Senator Jim Duncan

DATE: April 15, 1998

RE: Department of Administration Finance Subcommittee
Recommendation

The attached Department of Administration subcommittee recommendation makes the following changes from the Governor's FY99 budget :

Longevity Bonus is reduced by 3,117.3. The best current estimate of funding need for FY99.

The "Smart Start" increments were removed from OPA and PD. -1,619.9

The lease component is reduced by 996.0 which allows a \$1.1 million increase from FY 98 less the \$450.0 savings that the department has already identified from renegotiated leases signed since the Governor's budget was submitted.

The AIRRES grant of 25.9 is added to the Public Communications Services component.

There is an unallocated reduction of 247.0 in Centralized Administrative Services.

The budget is at the Senate Finance target.

Department of Administration
Senate Finance Subcommittee Impact Statements
April 20, 1998

- **Longevity Bonus (3,117.3) GF**
The Senate Finance Subcommittee proposal funds the FY99 Longevity Bonus at the low range projection. This funding level is not unreasonable given the total payment pattern over the last two years. If the FY99 appropriation is not sufficient to cover costs of the program, a supplemental appropriation will be requested.
- **Office of Public Advocacy (744.0) GF**
Although the reductions proposed for this program are specifically aimed at the Governor's Smart Start initiative, they will actually have the effect of a general reduction. The Office of Public Advocacy has no alternative to taking the cases the court assigns. Policy changes implemented at the Division of Family and Youth Services have resulted in increased caseload, which will continue in FY99. The reductions proposed by the Senate Finance Subcommittee will result in the need for supplemental funding in FY99.
- **Public Defender Agency (875.9) GF**
Although the reductions proposed for this program are specifically aimed at the Governor's Smart Start initiative, they will actually have the effect of a general reduction. The Public Defender Agency has no alternative to taking the cases the court assigns. Policy changes implemented at the Division of Family and Youth Services have resulted in increased caseload, which will continue in FY99. The reductions proposed by the Senate Finance Subcommittee will result in the need for supplemental funding in FY99.
- **Centralized Administrative Services – (247.0) GF**
This reduction was a trade-off to keep the Division of Motor Vehicles whole. The Centralized Administrative Services BRU GF funded components include all the core services agencies, which are currently funded at minimal levels and which perform essential core business services. Any reduction taken in this BRU results in a cost/workload shift to other agencies. The options for handling this reduction are:
 - 1) Reduce core services programs, probably the Division of Finance and/or Personnel. As stated above this option will have adverse affects on all other agencies.
 - 2) Take the reduction in the Division of Administrative Services and allocate out as a chargeback to all DOA divisions. This option falls heaviest on the Pioneers' Homes, which would absorb approximately 30%, and the Division of Motor Vehicles, which would absorb approximately 20%, both of whom we were trying to hold harmless in this budget.
 - 3) Some combination of both.
- **Leases (996.0) GF**
The reduction of 996.0 would result in the Lease appropriation being \$546.0 below projected FY99 lease costs. It is likely that a FY99 supplemental request will result from this reduction.

ALTERNATIVE

An increment to the Commissioner's Office Component for Contract Negotiations (310.0) is approved in the Senate sub-committee report; the increment is also proposed as a new section in the supplemental budget – SB 292 (a new section was offered on April 18, funded from FY98

Longevity Bonus surplus). Since the increment is needed as one time funding for FY 99 only, DOA proposes to delete the increment from the operating budget and fund it in SB 292, making funds available in the operating budget to cover either the 247.0 reduction to Centralized Administrative Services or to offset reductions made to OPA, PD, and Leases.

Agency Totals - FY99 Operating Budget

Agency: Department of Administration

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	270,922.0	261,233.3	259,235.5	262,756.0	256,801.7	-5,954.3	-2.3%
<u>Objects of Expenditure:</u>							
Personal Services	70,729.2	72,077.7	71,988.1	74,215.8	73,087.8	-1,128.0	-1.5%
Travel	1,426.6	1,081.9	1,094.1	1,345.9	1,301.6	-44.3	-3.3%
Contractual	83,375.7	94,817.2	93,740.3	97,600.1	96,297.6	-1,302.5	-1.3%
Commodities	2,955.1	2,875.1	2,950.9	2,852.2	2,829.1	-23.1	-0.8%
Equipment	2,952.2	1,251.5	1,255.2	1,586.8	1,468.8	-118.0	-7.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	88,167.2	88,641.9	88,151.9	85,100.2	82,008.8	-3,091.4	-3.6%
Miscellaneous	21,316.0	488.0	55.0	55.0	-192.0	-247.0	-449.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	6,004.5	6,845.7	6,845.7	6,912.9	6,912.9	0.0	0.0%
1003 G/F Match	1,603.5	1,161.7	1,163.4	1,163.4	1,163.4	0.0	0.0%
1004 Gen Fund	162,248.0	157,228.2	151,127.8	153,600.1	147,645.8	-5,954.3	-3.9%
1005 GF/Prgm	14,192.5	17,539.9	16,041.5	16,041.5	16,041.5	0.0	0.0%
1007 I/A Rcpts	54,900.5	34,222.2	34,143.6	35,405.1	35,405.1	0.0	0.0%
1017 Ben Sys	3,644.1	14,608.6	14,608.6	13,218.1	13,218.1	0.0	0.0%
1023 FICA Acct	87.0	90.9	90.9	90.9	90.9	0.0	0.0%
1029 P/E Retire	2,673.3	2,787.7	2,787.7	3,603.2	3,603.2	0.0	0.0%
1033 Surpl Prop	264.3	311.5	311.5	311.5	311.5	0.0	0.0%
1034 Teach Ret	2,073.3	2,136.5	2,136.5	1,493.7	1,493.7	0.0	0.0%
1037 GF/MH	2,533.6	3,103.2	9,203.2	9,413.2	9,413.2	0.0	0.0%
1042 Jud Retire	38.5	39.3	39.3	23.8	23.8	-0.0	-0.0%
1045 Nat Guard	32.6	33.3	33.3	76.8	76.8	-0.0	-0.0%
1053 Invst Loss		422.1	0.0	-0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	143.5					0.0	0.0%
1061 CIP Rcpts		128.0	128.0	128.0	128.0	0.0	0.0%
1081 Info Svc	19,856.5	19,738.6	19,738.6	19,738.6	19,738.6	0.0	0.0%
1091 GF/Desig	626.3					0.0	0.0%
1092 MHTAAR		407.2	407.2	1,106.5	1,106.5	0.0	0.0%
1108 Stat Desig		428.7	428.7	428.7	428.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	1,255.0	1,253.0	1,262.0	1,286.0	1,265.0	-21.0	-1.6%
Perm Part Time	115.0	113.0	111.0	113.0	112.0	-1.0	-0.9%
Non-Perm	107.0	102.0	108.0	108.0	108.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Longevity Bonus								
1	Longevity Bonus Grants	71,950.8	70,593.6	70,153.6	66,616.7	63,499.4	-3,117.3	-4.7%
	* BRU Total	71,950.8	70,593.6	70,153.6	66,616.7	63,499.4	-3,117.3	-4.7%
Alaska Longevity Programs								
2	Pioneers Homes	30,472.7	30,352.0	30,386.6	30,386.6	30,386.6	0.0	0.0%
3	Alaska Longevity Programs Mgmt			1,418.8	1,418.8	1,418.8	0.0	0.0%
	* BRU Total	30,472.7	30,352.0	31,805.4	31,805.4	31,805.4	0.0	0.0%
Senior Services								
4	Protection, Comm Svcs, & Admin	4,366.5	4,455.1	3,001.7	4,366.2	4,366.2	0.0	0.0%
5	Nutrition, Trans & Support Svc	5,210.0	5,514.3	5,514.3	5,514.3	5,514.3	0.0	0.0%
6	Senior Employment Services	1,538.6	1,759.4	1,759.4	1,808.5	1,808.5	0.0	0.0%
7	Home & Community Based Care	2,964.4	3,380.2	3,380.2	3,587.7	3,587.7	0.0	0.0%
8	Home Health Services		1,917.6	1,917.6	1,732.9	1,732.9	-0.0	-0.0%
9	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	295.9	0.0	0.0%
	* BRU Total	15,231.6	18,337.5	16,884.1	18,320.5	18,320.5	0.0	0.0%
Legal and Advocacy Services								
11	Office of Public Advocacy	7,630.0	7,651.8	7,651.8	8,970.9	8,226.9	-744.0	-8.3%
12	Public Defender Agency	8,891.5	8,684.5	8,684.5	10,400.8	9,524.9	-875.9	-8.4%
	* BRU Total	16,521.5	16,336.3	16,336.3	19,371.7	17,751.8	-1,619.9	-8.4%
Centralized Administrative Services								
13	Office of the Commissioner	566.6	487.4	487.4	850.8	850.8	0.0	0.0%
14	Labor Relations	1,122.0	907.9	907.9	907.9	907.9	0.0	0.0%
15	Administrative Services	1,441.1	1,458.5	1,392.9	1,507.7	1,507.7	0.0	0.0%
16	Group Health Insurance		10,640.0	10,553.3	10,553.3	10,553.3	0.0	0.0%
17	Personnel	2,296.6	2,195.7	2,195.7	2,195.7	2,195.7	0.0	0.0%
18	AK Professional Develop Inst.	498.2	674.5	674.5	674.5	674.5	0.0	0.0%
19	Finance	5,989.6	5,659.8	5,683.0	5,683.0	5,683.0	-0.0	-0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Centralized Administrative Services							
20	Purchasing	1,504.4	1,472.0	1,057.3	1,057.3	1,057.3	0.0 0.0%
21	Property Management	800.9	932.6	932.6	932.6	932.6	-0.0 -0.0%
22	Central Mail	1,524.4	1,816.8	1,816.8	790.7	790.7	-0.0 -0.0%
23	Retirement and Benefits	8,548.8	9,056.3	9,143.0	7,954.2	7,954.2	-0.0 -0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	231.6	0.0 0.0%
25	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	Unallocated Reduction					-247.0	-247.0 0.0%
	* BRU Total	24,392.8	35,460.5	35,076.0	33,339.3	33,092.3	-247.0 -0.7%
Elected Public Officers Retirement System Benefits							
26	EPORS	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
	* BRU Total	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
Alaska Oil and Gas Conservation Commission							
27	Ak Oil & Gas Conservation Comm	1,710.7	1,652.7	1,652.7	1,904.0	1,904.0	0.0 0.0%
	* BRU Total	1,710.7	1,652.7	1,652.7	1,904.0	1,904.0	0.0 0.0%
Alaska Public Offices Comm							
28	Alaska Public Offices Comm	687.1	759.0	759.0	926.3	926.3	0.0 0.0%
	* BRU Total	687.1	759.0	759.0	926.3	926.3	0.0 0.0%
Risk Management							
29	Risk Management	21,939.2	21,952.9	21,952.9	21,952.9	21,952.9	0.0 0.0%
	* BRU Total	21,939.2	21,952.9	21,952.9	21,952.9	21,952.9	0.0 0.0%
Information Services							
30	Information Services	19,856.5	19,738.6	19,738.6	19,738.6	19,738.6	0.0 0.0%
31	Information Svc Fund Front Sec	21,316.0	55.0	55.0	55.0	55.0	0.0 0.0%
	* BRU Total	41,172.5	19,793.6	19,793.6	19,793.6	19,793.6	0.0 0.0%
Leases							
32	Leases	31,924.5	29,773.6	29,991.7	33,419.6	32,423.6	-996.0 -3.0%
	* BRU Total	31,924.5	29,773.6	29,991.7	33,419.6	32,423.6	-996.0 -3.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senale	Gov Amd to Senale	
Public Communications Services								
34	Public Broadcasting Commission	45.0	56.8	56.8	56.8	56.8	0.0	0.0%
35	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	2,613.9	0.0	0.0%
36	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	845.2	0.0	0.0%
37	AK Rural Communications Svcs	1,269.6	1,578.0	1,578.0	1,578.0	1,578.0	0.0	0.0%
	AIRPES Grant					25.9	25.9	%
	* BRU Total	5,419.0	5,093.9	5,093.9	5,093.9	5,119.8	25.9	0.5%
Division of Motor Vehicles								
38	Administration	916.9	1,180.3	1,226.3	1,226.3	1,226.3	0.0	0.0%
39	Driver Services	1,333.4	1,449.1	1,403.1	1,316.2	1,316.2	0.0	0.0%
40	Field Services	6,259.3	5,923.1	5,923.1	6,408.1	6,408.1	0.0	0.0%
41	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
42	Financial Respons Act Enforce.		150.0	150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,509.6	8,702.5	8,702.5	9,100.6	9,100.6	0.0	0.0%
Labor Agreements Miscellaneous Items								
43	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Front Section								
44	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0	0.0%
General Services								
45	Anchorage Office Building		908.4	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	908.4	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	270,922.0	261,233.3	259,235.5	262,756.0	256,801.7	-5,954.3	-2.3%
	Federal Funds	6,004.5	6,845.7	6,845.7	6,912.9	6,912.9	-0.0	-0.0%
	General Funds	181,203.9	179,033.0	177,535.9	180,218.2	174,263.9	-5,954.3	-3.3%
	Other Funds	83,713.6	75,354.6	74,853.9	75,624.9	75,624.9	-0.0	-0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
	Longevity Bonus						
1	Longevity Bonus Grants	71,950.8	70,593.6	70,153.6	66,616.7	63,499.4	-3,117.3 -4.7%
	* BRU Total	71,950.8	70,593.6	70,153.6	66,616.7	63,499.4	-3,117.3 -4.7%
	Alaska Longevity Programs						
2	Pioneers Homes	30,442.4	30,286.0	30,320.6	30,320.6	30,320.6	-0.0 -0.0%
3	Alaska Longevity Programs Mgmt			1,043.7	1,043.7	1,043.7	0.0 0.0%
	* BRU Total	30,442.4	30,286.0	31,364.3	31,364.3	31,364.3	-0.0 -0.0%
	Senior Services						
4	Protection, Comm Svcs, & Admin	2,212.7	2,287.3	1,209.0	1,698.5	1,698.5	-0.0 -0.0%
5	Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0 0.0%
6	Senior Employment Services	199.3	198.3	198.3	198.3	198.3	0.0 0.0%
7	Home & Community Based Care	2,964.4	2,973.0	2,973.0	2,973.0	2,973.0	0.0 0.0%
8	Home Health Services		1,627.9	1,627.9	1,627.9	1,627.9	0.0 0.0%
9	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0 0.0%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	295.9	0.0 0.0%
	* BRU Total	8,183.8	10,052.7	8,974.4	9,463.9	9,463.9	-0.0 -0.0%
	Legal and Advocacy Services						
11	Office of Public Advocacy	7,562.2	7,582.0	7,582.0	8,877.5	8,133.5	-744.0 -8.4%
12	Public Defender Agency	8,891.5	8,684.5	8,684.5	10,400.8	9,524.9	-875.9 -8.4%
	* BRU Total	16,453.7	16,266.5	16,266.5	19,278.3	17,658.4	-1,619.9 -8.4%
	Centralized Administrative Services						
13	Office of the Commissioner	448.2	372.6	372.6	682.6	682.6	0.0 0.0%
14	Labor Relations	1,092.0	907.9	907.9	907.9	907.9	0.0 0.0%
15	Administrative Services	691.0	663.2	597.6	597.6	597.6	0.0 0.0%
17	Personnel	1,947.1	1,897.1	1,897.1	1,897.1	1,897.1	0.0 0.0%
18	AK Professional Develop Inst.	70.9	112.0	112.0	112.0	112.0	0.0 0.0%
19	Finance	5,989.6	5,244.1	5,267.3	5,267.3	5,267.3	0.0 0.0%
20	Purchasing	1,447.8	1,430.9	1,016.2	1,016.2	1,016.2	-0.0 -0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Centralized Administrative Services							
21	Property Management	524.8	621.1	621.1	621.1	621.1	0.0 0.0%
23	Retirement and Benefits		0.0	0.0	0.0	0.0	0.0 0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	231.6	0.0 0.0%
25	Information Technology		0.0	0.0	0.0	-0.0	-0.0 0.0%
	Unallocated Reduction					-247.0	-247.0 0.0%
	* BRU Total	12,311.6	11,407.9	11,023.4	11,333.4	11,086.4	-247.0 -2.2%
Elected Public Officers Retirement System Benefits							
26	EPORS	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
	* BRU Total	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
Alaska Oil and Gas Conservation Commission							
27	Ak Oil & Gas Conservation Comm	1,610.7	1,554.0	1,554.0	1,804.0	1,804.0	0.0 0.0%
	* BRU Total	1,610.7	1,554.0	1,554.0	1,804.0	1,804.0	0.0 0.0%
Alaska Public Offices Comm							
28	Alaska Public Offices Comm	687.1	759.0	759.0	926.3	926.3	0.0 0.0%
	* BRU Total	687.1	759.0	759.0	926.3	926.3	0.0 0.0%
Information Services							
31	Information Svc Fund Front Sec	32.4					0.0 0.0%
	* BRU Total	32.4	0.0	0.0	0.0	0.0	0.0 0.0%
Leases							
32	Leases	24,908.9	23,094.2	23,312.3	24,740.2	23,744.2	-996.0 -4.0%
	* BRU Total	24,908.9	23,094.2	23,312.3	24,740.2	23,744.2	-996.0 -4.0%
Public Communications Services							
34	Public Broadcasting Commission	45.0	56.8	56.8	56.8	56.8	0.0 0.0%
35	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	2,613.9	0.0 0.0%
36	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	845.2	0.0 0.0%
37	AK Rural Communications Svcs	1,269.6	1,104.3	1,104.3	1,104.3	1,104.3	0.0 0.0%
	AIRRES Grant					25.9	25.9 %

Component Summary - F799 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Public Communications Services							
	* BRU Total	5,419.0	4,620.2	4,620.2	4,620.2	4,646.1	25.9	0.6%
	Division of Motor Vehicles							
38	Administration	916.9	1,180.3	1,226.3	1,226.3	1,226.3	-0.0	-0.0%
39	Driver Services	1,230.2	1,341.7	1,295.7	1,295.7	1,295.7	0.0	0.0%
40	Field Services	6,066.4	5,802.4	5,802.4	6,287.4	6,287.4	0.0	0.0%
41	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
42	Financial Respons Act Enforce.		150.0	150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,213.5	8,474.4	8,474.4	8,959.4	8,959.4	-0.0	-0.0%
	Labor Agreements Miscellaneous Items							
43	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	Information Technology Front Section							
44	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0	0.0%
	General Services							
45	Anchorage Office Building		829.8	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	829.8	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	181,203.9	179,455.1	177,535.9	180,218.2	174,263.9	-5,954.3	-3.3%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Longevity Bonus													
Longevity Bonus Grants													
Adjust for overestimation of grant obligations	Dec	-3,117.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,117.3	0.0	0.0	0.0	0.0
1004 Gen Fund		-3,117.3											
		-3,117.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,117.3	0.0	0.0	0.0	0.0
*** BRU Total ***		-3,117.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,117.3	0.0	0.0	0.0	0.0
Legal and Advocacy Services													
Office of Public Advocacy													
Deny Child Protection Increment	Dec	-439.9	-225.5	-16.3	-171.5	-4.6	-22.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund		-439.9											
Deny Support for Families Increment	Dec	-120.0	-114.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-120.0											
Deny Child Abuse Response Increment	Dec	-184.1	-150.9	0.0	-12.8	-3.9	-16.5	0.0	0.0	0.0	-2.0	-1.0	0.0
1004 Gen Fund		-184.1											
		-744.0	-490.9	-16.3	-184.3	-8.5	-44.0	0.0	0.0	0.0	-8.0	-1.0	0.0
Public Defender Agency													
Deny Child Protection Increment	Dec	-621.4	-444.4	-17.5	-83.2	-11.3	-65.0	0.0	0.0	0.0	-10.0	0.0	0.0
1004 Gen Fund		-621.4											
Deny Child Abuse Response Increment	Dec	-254.5	-192.7	-10.5	-39.0	-3.3	-9.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-254.5											
		-876.9	-637.1	-28.0	-122.2	-14.6	-74.0	0.0	0.0	0.0	-13.0	0.0	0.0
*** BRU Total ***		-1,619.9	-1,128.0	-44.3	-306.5	-23.1	-118.0	0.0	0.0	0.0	-21.0	-1.0	0.0
Centralized Administrative Services													
Unallocated Reduction													
Unallocated reduction to Centralized Administrative Services	Dec	-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.0	0.0	0.0	0.0
1004 Gen Fund		-247.0											
		-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.0	0.0	0.0	0.0
*** BRU Total ***		-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.0	0.0	0.0	0.0
Leases													
Leases													
Unallocated reduction	Dec	-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-996.0											
		-996.0	0.0	0.0	-996.0	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 Senate

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Leases												
	-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Communications Services												
AIRRES Grant												
Add funding for Alaska Radio Reading Service grant	25.9	0.0	0.0	0.0	0.0	0.0	0.0	25.9	0.0	0.0	0.0	0.0
1004 Gen Fund	25.9											
	25.9	0.0	0.0	0.0	0.0	0.0	0.0	25.9	0.0	0.0	0.0	0.0
*** BRU Total ***	25.9	0.0	0.0	0.0	0.0	0.0	0.0	25.9	0.0	0.0	0.0	0.0
***** Agency Total *****	-5,954.3	-1,128.0	-44.3	-1,302.5	-23.1	-118.0	0.0	-3,091.4	-247.0	-21.0	-1.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Administration

Comp: Information Services
BRU: Information Services

Mission

Senate

- To prevent and mitigate potential Year 2000 related disruptions.

Measure

Senate

- 100% of mission-critical systems repaired, tested replaced or fully covered by disaster recovery plans before system failures occur
100% of departmental disaster recovery plans adopted and in place by 12/31/98.
enterprise risk management plan adopted and in place by 12/21/98.
outreach and communication plan adopted and in place by 6/30/98.

DRAFT

DMV REENGINEERING SUMMARY

WHERE WE STARTED

Just over a year ago, the Division of Motor Vehicles was transferred to the Department of Administration. At that time, the cumulative effect of several years of budget reductions, ever increasing legislated responsibilities, and annual growth of the customer base had resulted in 2-3 hour lines in larger offices, up to eight weeks to process dealer title and registration paperwork, and reports of poor customer service throughout the state. Very high employee turnover translated into high training costs and reduced employee productivity.

GOAL

To dramatically improve service to DMV customers statewide by reinvesting savings generated from technology based efficiencies back into public service staff.

STRATEGY

- Shift as many transactions as possible to telephone or computer interface
- Increase satellite offices and adjust office hours for public convenience
- Computerize manual back office procedures
- Re-deploy maximum resources to direct delivery of services to the public
- Create stakeholder partnerships to enhance customer service, reduce processing turnaround times and create value added private sector opportunities
- Reduce employee turnover through proper job classification and attention to work place issues

COMPLETED

- Interactive Voice Response (IVR) and Web registration renewal service (*Alaska is one of only three states currently offering this service*) - 7 x 24 service; 1,094 renewals completed as of 3/24/98; target potential - over 200,000 renewals.
- Web personalized plate order system - 7 x 24 service; 266 orders completed as of 3/24/98; target potential - 3500 annual orders
- Automated upload of emission test results in cooperation with DEC
- Partnering with driving schools and other private entities for providing driver tests - CDL, Regular, and Motorcycle
- Dealer original title and registration pilot program in Anchorage and Fairbanks - 8 major dealerships committed to participate
- Credit card acceptance, enabled electronic commerce
- Auto telephone script completed (install by 4/15/98)
- Juneau satellite office in the State Office Building
- Expanded renewal capability for I/M inspection station business partners
- Separate DMV data system (ALVIN) from DPS system (APSIN)
- Create comparable job classifications to reduce employee turnover