

ALASKA LEGISLATURE

1856

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

Alaska Court System
FY 99 Authorized Budget Overview

<u>Budget Category</u>	<u>Funding Amount</u>	<u>Percentage of Budget</u>
Personal Services	\$37,543,300	76.9%
<u>Classification</u>		
<i>(Permanent positions)</i>		
<u>Positions</u>	<u>Costs</u>	
<u>#</u>	<u>%</u>	<u>%</u>
Clerical (ranges 6 - 14)	431	61.1%
Law clerk (ranges 13 - 15)	53	7.5%
Semi-professional (ranges 15 - 20)	46	6.5%
Manager (ranges 21 and above)	42	6.0%
Magistrate	60	8.5%
Judge (active / pro tem)	73	10.4%
<i>Totals</i>	<u>705</u>	<u>100.0%</u>
Travel	913,400	1.9%
<i>Case-related travel (25%), jury meals and lodging (20%), administrative travel (28%) and employee training (27%)</i>		
Contractual	9,068,900	18.6%
<i>Jury, witness & professional fees (19%), space rental (28%), equipment rental (3%), subscriptions (15%), telephone & postage (12%), repairs & maintenance (20%) and other (3%)</i>		
Supplies	795,400	1.6%
<i>Office and library supplies</i>		
Equipment	269,900	0.6%
<i>Replacement office and courtroom equipment</i>		
Leasehold Improvements	206,600	0.4%
<i>Minor remodeling, painting and carpeting</i>		
Total Budget	<u>\$48,797,500</u>	<u>100.0%</u>

Alaska Court System
FY 2000 Operating Budget Request

FY 1999 Authorized Budget (655 PFTs, 50 PPTs & 21 NPPs)	\$48,797,500
Elimination of FY 1999 one-time funding items (equipment & leasehold)	<u>(33,700)</u>
FY 2000 Base Budget	48,763,800
Increments (Requesting 6 PFTs & 3 PPTs. Total of 9 new positions) <i>(Includes a \$1,417,000 requested by the Governor for the Department of Public Safety for courthouse security)</i>	See Note (1) <u>2,494,000</u>
FY 2000 Request (661 PFTs, 53 PPTs & 21 NPPs) <i>(An increase of 5.1% over the FY 2000 Base, of which 2.2% represents court system increments and 2.9% is from the Governor's courthouse security increment)</i>	<u><u>\$51,257,800</u></u>

Increments Summary (organized by budget request unit)

Appellate Courts

Software, computers, lobby and office furniture \$79,000
 Replacement computers, software licensing, furniture and ADA modifications to supreme court courtroom.

Administration

New positions 224,600

Human Resources Assistant, Anchorage, 12A, permanent full-time \$40,800
Improve efficiency of the professional staff in the Human Resources office. This position will be responsible for developing recruitment bulletins, providing information on benefits, assisting with classification issues, and coordinating training.

Human Resources Clerk, Anchorage, 8A, permanent part-time \$16,700
Human Resources processes nearly 100 position recruitments annually. The department handles thousands of applications, hundreds of telephone inquiries and numerous walk-in customers. The workload has grown significantly in the past several years.

Computer Clerk, Anchorage, 8A, permanent full-time \$33,300
Position needed to respond to increased record-keeping related to managing software licenses, documentation and equipment. Information Systems Support is responsible for over 60 LAN servers and hundreds of users.

Alaska Court System
FY 2000 Operating Budget Request

Administration (continued)

New positions (continued)

ADR Coordinator, Anchorage, 18A, permanent full-time \$62,400

Alternative Dispute Coordinator will assist in developing a program to resolve disputes outside the traditional courtroom setting.

Computer Services Librarian, 17A, Anchorage, permanent full-time \$54,700

The Law Library serves both court staff, private attorneys and the public. With advances in technology, many reference materials are now available in electronic format, which allows access and distribution through the court's web site. This position would be responsible for managing electronic media and computer access.

Library Assistant I, 8A, Anchorage, permanent part-time \$16,700

Support position to provide customer service, update reference materials and assist with other library tasks.

Operations & maintenance funding for Statewide Administration Building \$65,000

Funding for increased costs of operating and maintaining the statewide administration building.

Computers and micrographics equipment 77,000

Computer equipment for the Law Library, Human Resources and Fiscal Operations. Film duplicator and microfilm camera for the Micrographics section.

Trial Courts

New positions 136,400

First District

Computer Systems Technician, First District, 16A, permanent full-time \$55,400

With the automation of First District courts, the courts need a computer technician to handle routine computer maintenance and software upgrades. Placing the position in the trial courts offers a more cost effective solution than sending technical help from Administration.

Library Assistant I, Juneau, 8A, permanent part-time \$16,700

The court has supported this function with temporary employees for the past 19 years. There is a high turnover rate for temporaries, which results in constant and expensive training new employees. The court has requested this position for many years.

Second District

In-Court Clerk, Barrow, 12E, permanent full-time \$64,300

Presently, the Barrow Trial Courts do not have a full-time in-court clerk. For trials and hearings, staff is borrowed from the clerk's office for in-court duties. Case processing and customer service suffers.

Alaska Court System
FY 2000 Operating Budget Request

Trial Courts *(continued)*

Facility operations & maintenance and leasehold improvements **\$161,300**

Costs for operating and routine maintenance of court facilities have increased in Anchorage, Tok and St. Marys. Additional funding is also requested for maintaining the new space in Palmer. Funding will also be used to renovate, enlarge and comply with ADA for customer service area in Ketchikan Trial Courts.

Travel funds to improve judicial service to rural Alaska **2,500**

The Fairness & Access Committee recommended that the court system increase its presence in rural areas. The Committee suggested that judicial officers routinely conduct hearings, trials and participate in local justice matters in rural areas.

Increase juror fees by \$2.50 to \$27.50 a day **109,800**

The current \$25 a day allowance for jury duty has not changed since 1981 despite an increase in excess of 56% in the Consumer Price Index. Jurors must pay for parking, child care, transportation and other costs while serving. Jury service impacts over 25,000 Alaskans each year. The court system has requested an increase in the fee to \$30 a day for many years. We are now requesting an incremental increase of 10% to \$27.50. The court will continue to request additional funding until the rate is increased to \$30 a day.

New equipment **181,400**

Replacement copiers, microfilm readers/printers, personal computers and printers. The court system desires to implement a routine replacement cycle for critical equipment.

Improve courthouse security **1,417,000**

At the request of the Governor's Office of Management & Budget, the Court System is requesting funding for 22 court security officers. Courthouse security is the responsibility of the Department of Public Safety (DPS). Under the direction of the Supreme Court, DPS identified nine courts where additional security staffing is needed. This funding will be transferred to the DPS via a reimbursable services agreement.

Total Increments

\$2,494,000

Note:

- (1) *The court system requests authority to establish a new grants line item within the Trial Courts component, to be funded by \$300,000 of federal receipts. In the past, the court system has sought approval for individual grants from the Legislative Budget and Audit Committee. The Committee recommended the addition of this authority to the operating budget. This amount is not included in the increment total.*

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

Alaska Court System
FY 2000 Operating Budget Request

Trial Courts (continued)

Facility operations & maintenance and leasehold improvements **\$161,300**

Costs for operating and routine maintenance of court facilities have increased in Anchorage, Tok and St. Marys. Additional funding is also requested for maintaining the new space in Palmer. Funding will also be used to renovate, enlarge and comply with ADA for customer service area in Ketchikan Trial Courts.

Travel funds to improve judicial service to rural Alaska **42,500**

The Fairness & Access Committee recommended that the court system increase its presence in rural areas. The Committee suggested that judicial officers routinely conduct hearings, trials and participate in local justice matters in rural areas.

Increase juror fees by \$2.50 to \$27.50 a day **109,800**

The current \$25 a day allowance for jury duty has not changed since 1981 despite an increase in excess of 56% in the Consumer Price Index. Jurors must pay for parking, child care, transportation and other costs while serving. Jury service impacts over 25,000 Alaskans each year. The court system has requested an increase in the fee to \$30 a day for many years. We are now requesting an incremental increase of 10% to \$27.50. The court will continue to request additional funding until the rate is increased to \$30 a day.

New equipment **181,400**

Replacement copiers, microfilm readers/printers, personal computers and printers. The court system desires to implement a routine replacement cycle for critical equipment.

Improve courthouse security **1,417,000**

At the request of the Governor's Office of Management & Budget, the Court System is requesting funding for 22 court security officers. Courthouse security is the responsibility of the Department of Public Safety (DPS). Under the direction of the Supreme Court, DPS identified nine courts where additional security staffing is needed. This funding will be transferred to the DPS via a reimbursable services agreement.

Total Increments

\$2,494,000

Note:

(1) The court system requests authority to establish a new grants line item within the Trial Courts component, to be funded by \$300,000 of federal receipts. In the past, the court system has sought approval for individual grants from the Legislative Budget and Audit Committee. The Committee recommended the addition of this authority to the operating budget. This amount is not included in the increment total.

1/28/99

Overview:

DEC,

...

HFIN

FILE

HOUSE FINANCE COMMITTEE
LOG NOTES
January 28, 1999

GENERAL SUBJECT(S): BUDGET OVERVIEWS FOR THE FOLLOWING DEPARTMENTS:
DEPARTMENT OF ENVIRONMENTAL CONSERVATION
DEPARTMENT OF Department of Law
DEPARTMENT OF PUBLIC SAFETY

The following overview was taken in log note format. Tapes and handouts will be on file with the House Finance Committee through the 21st Legislative Session, contact 465-2156. After the 21st Legislative Session they will be available through the Legislative Library at 465-3808.

Time Meeting Convened: 1:35 P.M.

TAPE HFC 99 - 9, Side 1.
TAPE HFC 99 - 9, Side 2.
TAPE HFC 99 - 10, Side 1.

	PRESENT:	X	Representative G. Davis
X	Co-Chair Therriault	X	Representative Foster
X	Co-Chair Mulder	X	Representative Grussendorf
X	Representative Austerman	X	Representative Kohring
X	Representative Bunde	X	Representative Moses
X	Representative J. Davies	X	Representative Williams

ALSO PRESENT:
DAVID TEAL, DIRECTOR, LEGISLATIVE FINANCE; MICHELLE BROWN, COMMISSIONER, DEPARTMENT OF ENVIRONMENTAL CONSERVATION; BARBARA FRANK, DIRECTOR, DIVISION OF ADMINISTRATIVE SERVICES, DEPARTMENT OF ENVIRONMENTAL CONSERVATION; BRUCE BOTELHO, ATTORNEY GENERAL, DEPARTMENT OF LAW; DELL SMITH, DEPUTY COMMISSIONER, DEPARTMENT OF PUBLIC SAFETY; KENNETH BISCHOFF, DIRECTOR, DIVISION OF ADMINISTRATIVE SERVICES, DEPARTMENT OF PUBLIC SAFETY;

LOG	SPEAKER	DISCUSSION
000	Co-Chair Mulder	Convened the HFC meeting at 1:35 P.M.
		Introduced Commissioner Brown, Department of Environmental Conservation
132	MICHELLE BROWN, COMMISSIONER, DEPARTMENT OF ENVIRONMENTAL CONSERVATION	Provided a history of why Governor Egan created the agency of Department of Environmental Conservation. It provides more regulatory service for large operators and the small business people.
259	Commissioner Brown	The department believes in doing service correctly with a comprehensive interdisciplinary approach. Cooperating with the federal government. Safe and

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

		healthy communities are the vision of the department. Protection and prevention.
347	Commissioner Brown	Hard to put a value on prevention and wellness. Protecting the state by providing a level of confidence in the Alaska citizens by managing to the levels established.
461	Commissioner Brown	Department works in partnership with business and works to manage risk. Example of Prince Williams Sound. Oil and Hazardous substance. Created public-private partnership and have provided training's to manage above water storage tanks.
576	Commissioner Brown	Corps level functions, water, solid waste projects, cleaning up sites, access environmental problems, incentives for water for drinking water, developed protocol for food etc., technical assistance for underground storage tanks.
665	Commissioner Brown	Highlighted fiscal policy issues: Reliance on restrictive funding sources to provide service to meet needs of citizens. Difficult to access Corp government functions. Not enough resources. How can the Department set policy with restrictive funding sources?
740	Commissioner Brown	General Funds have been decreased since FY95 by 50%. Federal funds have stringent rules on what that money can be used for.
820	Commissioner Brown	The costs to run a program needs to have the proper mix of funds. The Corp level of responsibilities must receive general funding dollars. More reductions means more risk for Alaskans.
884	Commissioner Brown	User fees represent 6.5% of the budget. Legislature has the responsibility of establishing the fees. There are many issues on how to structure those fees.
975	Commissioner Brown	The issue of improving the permits currently being issued. There needs to be more use of general permits. Also, need to use more third party contractors so not to use the current staff. Can the Department provide sufficient funding? Theoretical modeling creating a more restrictive permit.
1038	Commissioner Brown	Acquisition of federal government data. Whether the state should move to assumption as recommended by the key Ak

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

		water permitting group which will cost in state dollars.
1086	Commissioner Brown	Increments are risk reduction and permitting. Risk reduction includes checking of high-risk food surveying facilities. Secondly, Safe Water Drinking Act which require new monitoring for that program. Water and WasteWater. The federal government has provided more funding for these programs. It does take staff to implement the federal grants.
1170	Commissioner Brown	Two increments to improve the second point. This will positively affect salmon habitat. It will need a modest \$11.5 million dollars.
1210	Commissioner Brown	Additional increments requiring budget increments.
1230	Co-Chair Mulder	Asked if the Department had been asked to decrease the budget.
1260	Commissioner Brown	Yes
1270	Co-Chair Mulder	Does public think this is an important service?
1282	Commissioner Brown	They are very important. More info is available through the internet. Information must be provided.
1317	Commissioner Brown	The public often does not know what is required of them. Public is often uninformed.
1345	Co-Chair Mulder	Were vacancies recently filled?
1358	Commissioner Brown	Yes and explained the process. The net is no increase and rearranged of staff. The position was moved to Anchorage.
1400	Co-Chair Mulder	Believed that industry need more help than the public?
1416	Commissioner Brown	Technical people do not always communicate correctly for regulation packages and they train the staff for communication. She added that she had imposed a hiring chill.
1465	Co-Chair Mulder	Asked for clarification.
1483	Commissioner Brown	Explained the need for clear communication by a team of people who build complimentary skills. Some people are not fully trained.
1524	Co-Chair Mulder	Salmon habitat?
1534	BARBARA FRANK	It does not overlap with that in Fish and Game. It came from board of Habitat last year. Should not make changes that affect the timber operations. Last year water shed assessment to identify water bodies throughout the state. Department of

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

		Environmental Conservation is responsible to clarify that info. There is collaboration between the two agencies.
1619	Commissioner Brown	Important to coordinate throughout the state. Work directly with EPA. Once on the water body list.
1663	Co-Chair Therriault	Asked the size of the Clean Air Fund?
1695	Commissioner Brown	Noted that the federal government asked that be established but there are other \$ needed in order to implement the program. Every dollar has to be accounted for in the established of the program. The Department is limited as to what to do with the funding. A mix of money is needed.
1752	Co-Chair Therriault	Disagreed with the need with technically trained people.
1790	Co-Chair Therriault	He acknowledged that Department of Environmental Conservation has kept EPA at bay.
1806	Commissioner Brown	Noted that there are many people who tract permits. This is important for the large operators.
1827	Representative Grussendorf	Agreed that interpretation is important. He referenced the BRU of environmental health and the Seafood and San inspection.
1855	Ms. Frank	New component is Food Safety Component to increase efficiencies.
1872	Representative Bunde	Asked the kind of guidance given to the information employees.
1903	Commissioner Brown	Reviews all press releases; guidance is available in the lobbying issue. Not a problem yet.
1933	Representative Bunde	Asked how fees are set for permits in the remote areas.
1971	Commissioner Brown	Stated that it varies. Travel costs are averaged. Those costs are not included.
2014	Co-Chair Therriault	That was addressed last year.
2026	Representative J. Davies	Asked for examples of high-risk areas.
2037	Ms. Frank	There is a matrix that characterizes the risks within a facility...i.e. smoking etc ranking.
2070	Representative Austerman	Asked for written copies of high risk. He pointed out the difference between those items contained in the short form.
2105	Ms. Frank	The only increment in that component is \$330 thousand dollars.
2121	Co-Chair Mulder	Pointed out fund source change, which

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

		might be a sourer of the discrepancy.
2138	Ms. Frank	Agreed noting that it had been moved.
2150	Representative G. Davis	He understood that program had been removed. There are engineers who are responsible for stamping certain programs. Does this make sense? Why should that be additionally approved? He asked if there were other areas that this was occurring. Those areas should be contracted.
2217	Commissioner Brown	Yes in both contracting and or hiring third party people. Permitting often fluctuates a lot. That is an area, which has been looked at.
2259	Co-Chair Mulder	Representative Williams will be the subcommittee chair.
000	TAPE CHANGE	DEPARTMENT OF LAW
038	BRUCE BOTHELO, ASSISTANT ATTORNEY GENERAL, Department of Law	Explained the mission of the Department of Law. He spoke to the handout and the task of the department both civil and criminal.
118	Attorney General Botelho	The civil division is divided in to 11 sections with the largest being in Anchorage. He spoke to the current trends happening in the State. There have been fewer reported crimes although there have been a steady increase in the caseload of the Department. The other trend in the criminal div has been the increase to challenge the unlawful statutory schemes.
255	Attorney General Botelho	Continued addressing current trends. On the civil division side there are ongoing efforts in child protection. There has been an overwhelming flood in the State to new hires in the private sector. Overwhelmed state lawyers are leaving at a dramatic rate. Huge impact causing other lawyers to be assigned while trying to fill vacancies.
419	Attorney General Botelho	The second area of trouble, the amount of tort regulation that has been brought upon the State on behalf of the State with high emotional content and heavily litigated. Department of Law has felt this as a drain on resources.
487	Attorney General Botelho	Millers Reach Case to gain access and class action certification and the Old Run Case/state not timely responding to the missing family. Tremendous impact on the State.
547	Attorney General Botelho	Consumer protection efforts have been minimal. This area has not been as

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

		aggressive as the State historically was. Has require tremendous state resources.
616	Attorney General Botelho	Litigation and settlement costs to the State. Department of Law continues to have on-going involvement and enforcement. Currently, litigation with 13 different places to sell to minors. Impact that has affected and working with the FDC.
725	Attorney General Bottle	Request for 1 full time attorney in Consumer protection. The trends in the kinds of cases and how they translate in the budget request.
775	Attorney General Botelho	Spoke to model legislation, which deals with the non-settling manufactures. Not required by 2001.
810	Co-Chair Mulder	Why is the settlement before the US Supreme Court
827	Attorney General Bottle	Each state is individually responsible for their own settlement. It is a unique to AK Department of Law. There must be 60- wait period. Alaska is the only state, which has that provision.
879	Representative J. Davies	Asked if Alaska receipt of funds is contingent on the proposed legislation.
919	Attorney General Botelho	Reaching settlement with the five tobacco companies felt that they would be put at a disadvantage to the large companies and asked for a provision to provide a safety mechanism. The settlement must contain certain standards throughout the industry.
1000	Representative Bunde	Observed that who brought the suit? In the civil division he thought that there was overlap. Why the need for separate subdivision.
1051	Attorney General Botelho	Historically, Department of Law started with resources division but with the Prudoe Bay issue it became obvious that additional section was necessary to address all leasing issues as well as tax related issues. This agency has focused on Department of Fish and Game issues and these kinds of issues surfaced with many different related issues involving federal and State relations. And issued tied to State sovereignty and federal sov.
1157	Attorney General Botelho	Corps of lawyers to provide legal advice to the oil spill trustees and the federal cleanup requirements.
1198	Attorney General Botelho	These areas are interrupted yet distinct.
1217	Representative	Asked how much administrative support was

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

	Bunde	needed.
1234	Attorney General Botelho	Each attorney carries a full caseload and in that respect, consolidation would be unwise and would be beyond the ability for the attorney.
1280	Co-Chair Mulder	Increase of \$45 thousand for Post Secondary Ed
1310	Attorney General Botelho	State has developed a collection section asking Department of Law to take on those concerns as well as CSEA. Department of Law delivers a good product for a cheaper prices.
1354	Representative Austerman	Asked when the first payment would be due.
1370	Attorney General Botelho	June 30, 1999 or when 80% of the State has signed on although there are challenges to the settlements.
1427	Representative Austerman	Federal loans requesting 50%
1431	Attorney General Botelho	The federal Gov. agency has indeed noted that they will garner 50% of the money for Medicaid. Congress has asked that effort not be undertaken. If there is effort, Department of Law will be the ones to make the effort. He indicated that there will be a strong effort to enact resolutions to express their concerns to congress that federal got will leave the money alone.
1520	Representative J. Davies	Is there a draft resolution?
1531	Co-Chair Mulder	Chair for Subcommittee will be Representative Kohring.
1553	DEPARTMENT OF PUBLIC SAFETY	
1564	DELL SMITH, DEPUTY COMMISSIONER, DEPARTMENT OF PUBLIC SAFETY	Spoke to the duties of the Department.
1614	Mr. Smith	\$3.6 million dollar change to proposed budget. Explained the increases. Increment to Fish and Wildlife protection. Maintain a target of 87 specialists on ground. Support cost to maintain a trooper level in the year 2000. In the process of hiring the academy as recommended last year by the Legislature.
1685	Mr. Smith	VPOS salary increase and absent increment for Child Protection Act etc.
1717	Mr. Smith	The department has had cost increases which has not been addressed with current budget. There has been consternation

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

		regarding the # of troopers. He listed the current number of troopers and have included the amount of support costs for maintaining the recommended level.
1785	Mr. Smith	Funding approved \$800 thousand dollars. Currently, on track.
1810	Representative Bunde	Asked where the new troopers will be assigned.
1829	Mr. Smith	Offered to try although pointed out that it is an ever-changing situation.
1848	Representative Bunde	Asked if there was a statutory to maintain a communication search and rescue network.
1868	Mr. Smith	Not within Department of Public Safety
1885	Representative G. Davis	Commented on civil defense starting there. He noted the increase for VPSO's.
1919	Mr. Smith	There was a 12% increase for VPSO's. The initial request was for 35% increase, which was not funded.
1942	Representative G. Davis	Applauded the process of budgeting. He noted that over the interim, officers appointed to court transport of mental patients. Troopers are assigned to transport, he heard that there are some contractual operations to do that.
2045	Mr. Smith	Replied that Department of Public Safety has tasked contractual help address the solution.
2071.	Representative G. Davis	Last year the department to boost up prisoner transportation problem. Has the prison situation been alleviated?
2095	Mr. Smith	Trying to relieve and are transferring money around to address this concern. Budgeting sufficient money for these concerns.
2123	Representative G. Davis	Concern for funding for lab in Anchorage. Is there a crisis?
2150	Mr. Smith	The final outcome has found that the municipal police department have expressed concern yet so far have been able to deal with it. During the interim, there has been federal funding for the DNA testing to process the DNA catalogue from convicted offenders.
000	TAPE CHANGE	
031	DELL SMITH	Have requested funding in year 2000
057	Representative G. Davis	Are there an additional request for funding of troopers in the last year.
103	Mr. Smith	The Legislature authorized 17 new troopers for last year. He explained the need to carry those troopers for a full year, not an entire year.

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

164	Co-Chair Mulder	Up on that the Governor requested 19 less positions not the Legislature
242	Representative J. Davies	Noted that these are complicated issues and should not be mischaracterize these positions.
285	Representative Bunde	Why did the senate need witnesses there?
310	Representative Austerman	Spoke to VPSO's in communities that had varied responsibilities within the communities. He asked if that had been addressed.
365	Mr. Smith	Offered to investigate that information.
403	Representative Williams	Asked why commercial fishermen, fire arms.
441	Mr. Smith	Are fully commissioned officers and in some areas in the state they are the only officers in those areas. They do serve warrants in that function and are trained as a state trooper.
514	Mr. Smith	Alaska believes that given the resource value and the size of the State it is important to have Department of Law enforcement in that resource. There is a brown shirt division within the department and it is focused on Department of Law enforcement.
589	Representative Williams	Commented on his community and VPSO officer having that responsibility.
640	Mr. Smith	Replied that if they are fully trained State troopers.
676	Representative Williams	Stated that it costs more for these positions and those brown shirts level of expertise required on that level and save the state money.
727	Mr. Smith	Noted that other states have had game wardens, which have not worked very well. Brown shirts are an appropriate response to the current needs.
779	Mr. Smith	Voiced concern that a number of communities throughout the state, the only Department of Law enforcement present is the brown shirt.
813	Representative Grussendorf	The person that is a brown shirt has the same qualifications of a state trooper
835	Mr. Smith	All go through the same training and regulations and additional expertise on certain issues.
857	Representative G. Davis	Provided an example of fish poaching. That is the perception of people in the state.
910	Co-Chair Mulder	Noted that Representative G. Davis would

HOUSE FINANCE COMMITTEE

LOG NOTES

January 28, 1999

		be the Subcommittee Chair.
937	Co-Chair Mulder	Adjourned the meeting at 3:30 p.m.

ATTORNEY GENERAL
Juneau

CIVIL DIVISION
Deputy Attorney General
Juneau

Transportation
Anchorage, Fairbanks, Juneau
- construction/operations of public facilities, including ferries, airports, highways, harbors, buildings, and communications facilities

Human Services
Anchorage, Fairbanks, Juneau
- child abuse and neglect
- juvenile delinquency prosecutions
- public assistance programs
- social and health services legal issues
- education issues; labor issues

Environmental Law
Anchorage, Fairbanks, Juneau
- environmental enforcement/defense including contaminated sites cleanup and restoration
- water and air quality
- *Exxon Valdez* cost recovery; Trustee Council

Oil, Gas and Mining
Anchorage, Juneau
- oil and gas tax and royalty claims
- oil and gas lease sale challenges
- pipeline tariff cases
- Beaufort Sea (Dinkum Sands)
- resource development (NorthStar, Alpine)

Commercial
Anchorage, Juneau
- banking, securities, investments, gaming, corporations and insurance
- occupational licensing (Juneau)
- collection/enforcement of state taxes
- public housing; alcoholic beverage control

Special Litigation
Anchorage, Fairbanks, Juneau
- tort claims and admiralty/personal injury cases against state
- workers' compensation cases where state is employer

Collections and Support
Anchorage, Fairbanks, Juneau
- collection of debts, fines and judgments owed the state
- child support enforcement litigation

Governmental Affairs
Anchorage, Juneau
- public finance/budget legal issues
- employment/labor law; employee benefits
- elections; campaign finance
- procurement; Medicaid rate
- state/local government relations

Legislation/Regulations
Juneau
- preparation of governor's legislation
- review and analysis of all legislation before the governor takes action
- review of all regulations

Fair Business Practices
Anchorage
- public utility regulation and oil and gas pipelines
- occupational licensing
- postsecondary education
- student loan program

Natural Resources
Anchorage, Fairbanks, Juneau
- land management issues
- fish and game management and enforcement
- Commercial Fisheries Entry Commission
- coastal zone management

Consumer Protection
Anchorage
- consumer protection
- antitrust law enforcement

Statehood Defense
Anchorage, Juneau
- submerged lands and navigability
- Native sovereignty
- RS2477 and access cases
- ANILCA challenges
- salmon treaty; ESA

Mental Health Lands
Anchorage
- *Weiss v. State*
- settlement implementation
- trust administration issues
- 3rd party claims for damages

Attachment # 1
1/28/99

ATTORNEY GENERAL
Juneau

CRIMINAL DIVISION
Deputy Attorney General
Anchorage

Criminal Justice Litigation and Legal Services
Juneau

- Corrections legal services
- Public Safety legal services
- criminal justice legislation
- DMV appeals
- Violence Against Women Act paralegal coordinator
- volunteer coordinator

Special Prosecutions and Appeals
Anchorage

- appeals
- white collar crime
- environmental crimes
- special fish and game violations
- Medicaid provider fraud
- welfare fraud
- child support prosecutions

First Judicial District

Second Judicial District

Third Judicial District

Fourth Judicial District

Juneau DA

Sitka DA

Ketchikan DA

Barrow DA
Supervised by Fairbanks

Nome DA

Kotzebue DA

Anchorage DA
- Narcotics Unit

Dillingham DA

Kenai DA

Kodiak DA

Palmer DA

Fairbanks DA

Bethel DA

1/29/99

Overview:

DOC,

DOA,...

HFIN

FILE

Subject: [Fwd: Alaska - Funding Rural Roads]

Date: Mon, 01 Feb 1999 08:03:58 -0900

From: Mark Hodgins <Mark_Hodgins@legis.state.ak.us>

Organization: Alaska State Legislature

To: "All-users@legis.state.ak.us" <All-users@legis.state.ak.us>

Problem resolved.

Subject: Alaska - Funding Rural Roads

Date: 01 Feb 1999 11:08:33 -0500

From: "Overton, Jim <FHWA>" <Jim.Overton@fhwa.dot.gov>

To: Mark_Hodgins@legis.state.ak.us

CC: "Moreno, Stephen A <FHWA>" <Stephen.A.Moreno@fhwa.dot.gov>,

"Rochlis, Steven <FHWA>" <Steven.Rochlis@fhwa.dot.gov>,

"Holian, Thomas <FHWA>" <Thomas.Holian@fhwa.dot.gov>,

"Lomax, Margaret <FHWA>" <Margaret.Lomax@fhwa.dot.gov>,

"Beidel, Larry <FHWA>" <Larry.Beidel@fhwa.dot.gov>

Mr. Hodgins:

This is in response to your January 27, 1999, e-mail to Margaret Lomax of the Federal Highway Administration (FHWA). You asked about the provision in TEA-21 which prevents Alaska from receiving Federal funds for your rural roads.

I am pleased to report to you that this matter has been resolved, and Alaska will continue to have the flexibility to use its Federal-aid highway funds on rural roads.

The problem arose when TEA-21 and its subsequent technical corrections act were passed and appeared to eliminate former Section 118(f) of title 23, United States Code, which was the provision that gave Alaska the flexibility to use funds on rural roads. After further consultation with staff from the House of Representative*s Transportation and Infrastructure Committee and the Law Revision Counsel, it was agreed former Section 118(f) will be retained in the revised code as Section 118(e).

If you have any further questions, you may wish to contact Mr. Steve Moreno, the FHWA Division Administrator in Alaska, at 907-586-7180.

DEPARTMENT OF
CORRECTIONS

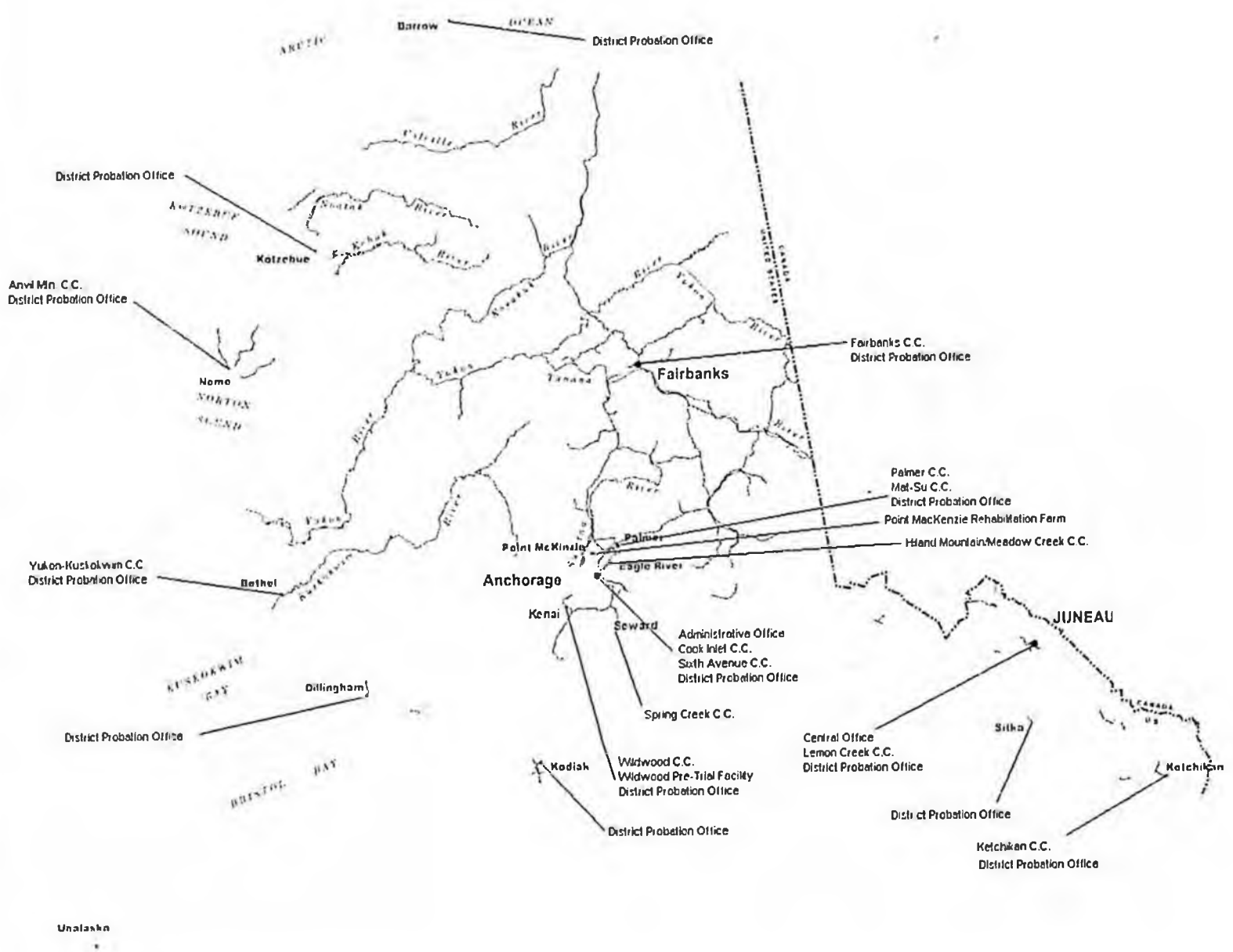


*FY 2000 Governor's Operating
Budget Overview*

*Margaret M. Pugh
Commissioner*

DEPARTMENT OF CORRECTIONS HIGHLIGHTS

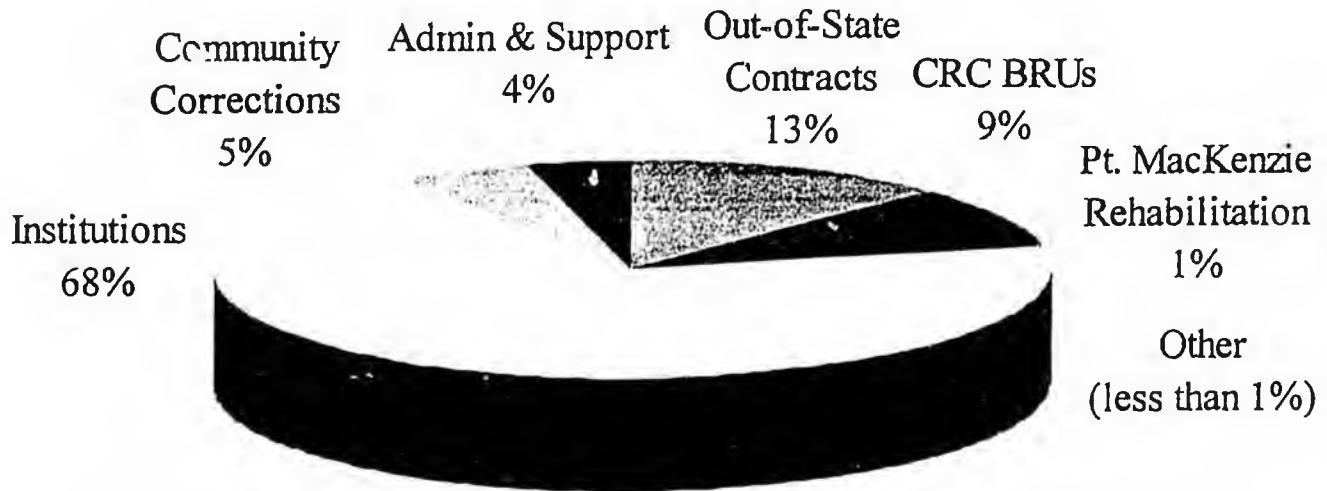
- 13 Correctional Institutions with 2691 Beds
(Emergency Capacity)
- Point MacKenzie Farm (112 Beds)
- Out Of State Prison Contracts (currently 902 beds and growing)
- 15 Municipal Jails (Contracted - 159 Beds)
(Bristol Bay Boro, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Boro, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell)
- 13 Regional Adult Probation Offices
- 10 Community Residential Centers (681 Beds
Contracted with 2 additional contracts for an additional 60 new beds pending final negotiations for a total of 741 beds)



Unalaska

Department of Corrections

Fiscal Year 2000 Governor Budget Request



Fiscal Year 2000 Governor Budget Request (all funds):

Administration & Operations BRU:

Institutions	\$ 115,823.8
Community Corrections	8,872.8
Admin & Support	7,196.4

Out-of-State Contracts BRU 21,477.1

CRC BRUs:

Existing CRC Facilities	13,864.5
Nome Culturally Relevant CRC	991..
Bethel Culturally Relevant CRC	144.3
CRC Offender Supervision	656.0

Pt. MacKenzie Rehabilitation BRU 2,122.9

Other BRUs:

VPSO Parole Supervision Program	115.0
Alternative Institutional Housing	<u>300.0</u>

TOTAL **\$ 171,564.8**

State of Alaska

Department of Transportation and Public Facilities

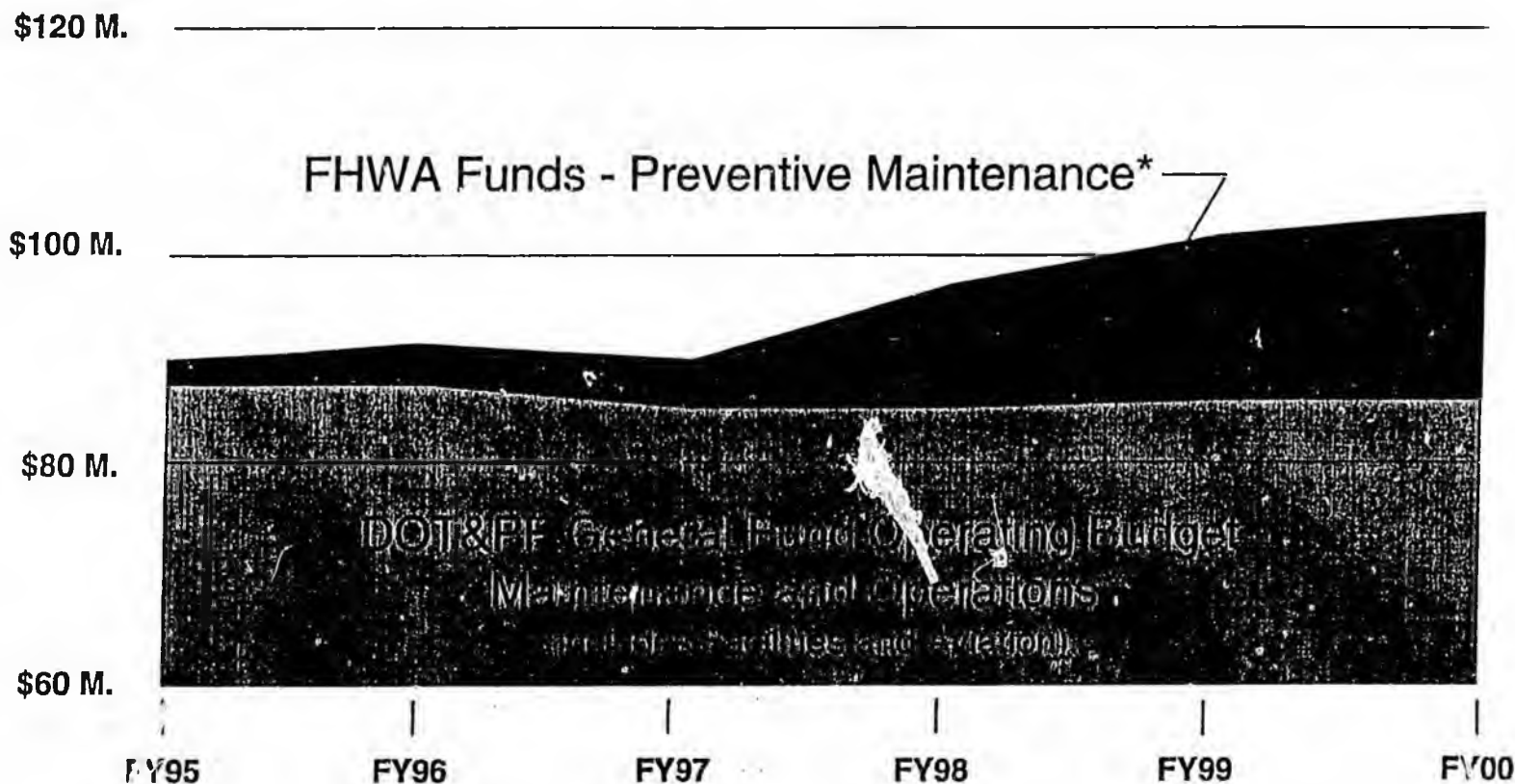
FY00 Budget Overview Presentation

January 1999

**Tony Knowles, Governor
Joseph L. Perkins, Commissioner**

1/29/99

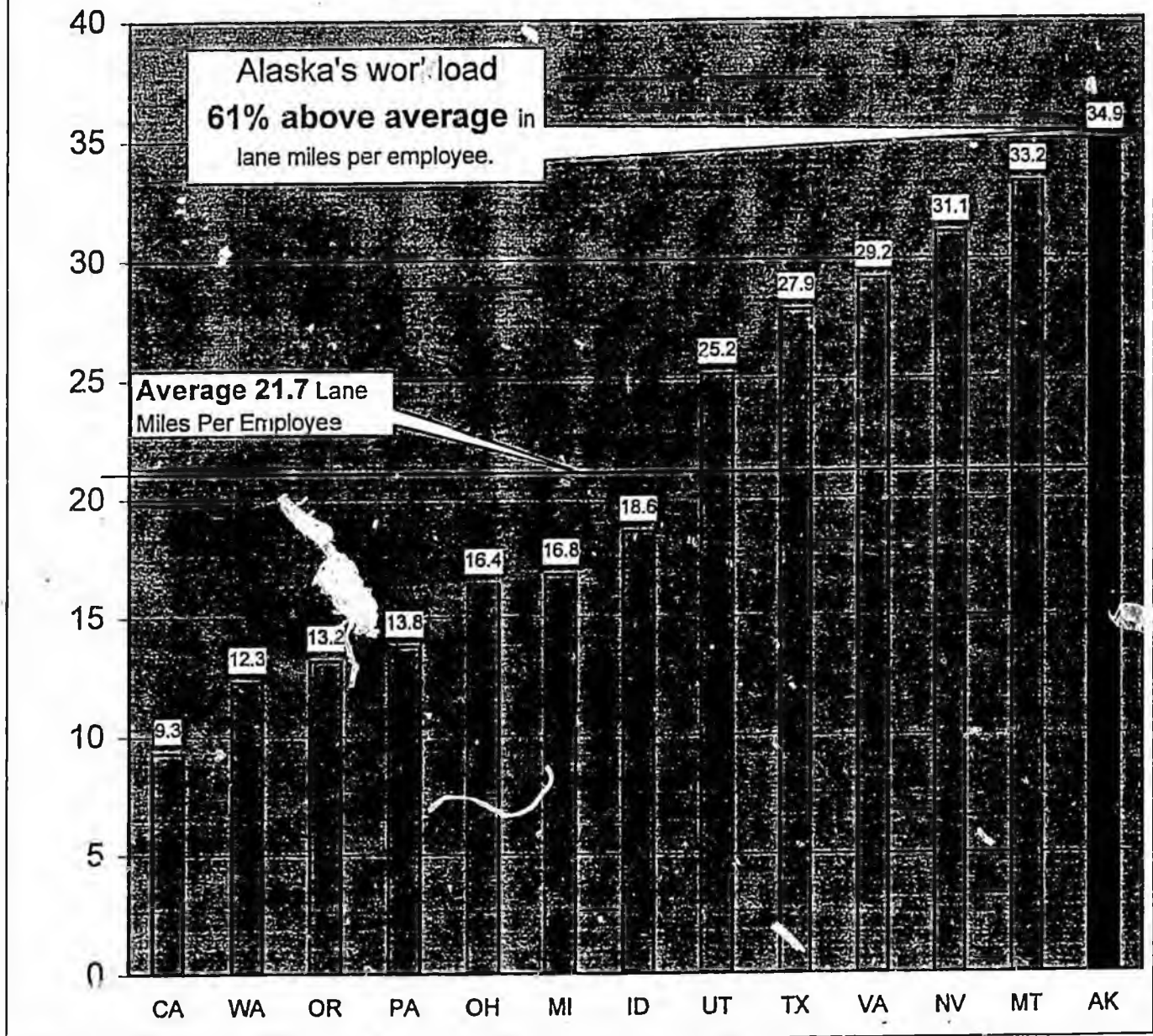
Sources and Levels of Maintenance Funding



* Preventive maintenance includes: Chip sealing, pavement markings, crack sealing, bridge repair (summer work).

** These funds are nearly exclusively spent on items ineligible for FHWA preventive maintenance, such as: winter maintenance, lighting and traffic operations, and other ineligible work.

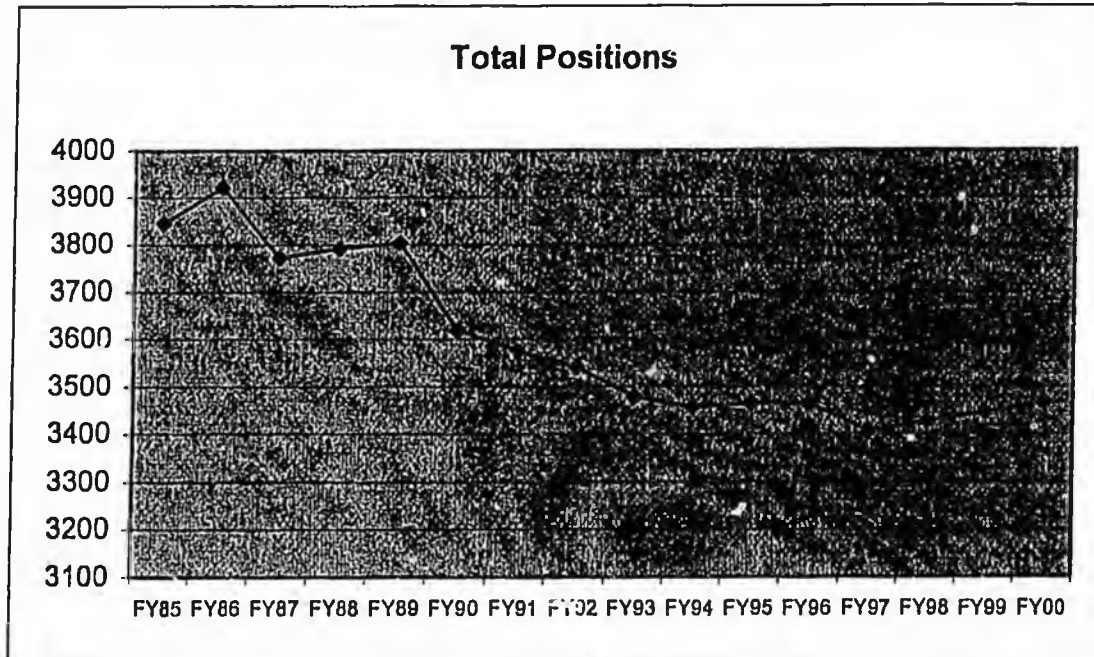
State of Alaska Comparison Lane Miles Per Field Employee



Notes:

1. Data Source: 1993 Washington State, *Maintenance, Management, and Administration Evaluation Report* using survey respondents and the 1993 *Highway Statistics*, Federal Highway Administration data.
2. 1993 average of these 13 reporting states is 21.7 lane miles per employee.
3. The equivalent lane miles of the 261 airports managed by the State of Alaska are included in this data.
4. Employees are represented in FTE (Full Time Equivalents)

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES AUTHORIZED POSITIONS



	<u>FY85</u>	<u>FY2001</u>	<u>% Change</u>
Administration	264	220	-16.7%
Program Development	144	81	-43.8%
Design & Construction*	1,450	932	-35.7%
State Equipment Fleet	169	187	10.7%
Maintenance & Operations	732	665	-9.2%
International Airports	326	420	28.8%
Alaska Marine Highway	761	894	17.5%
Measurement Standards		68	
Total	3,846	3,467	-9.9%

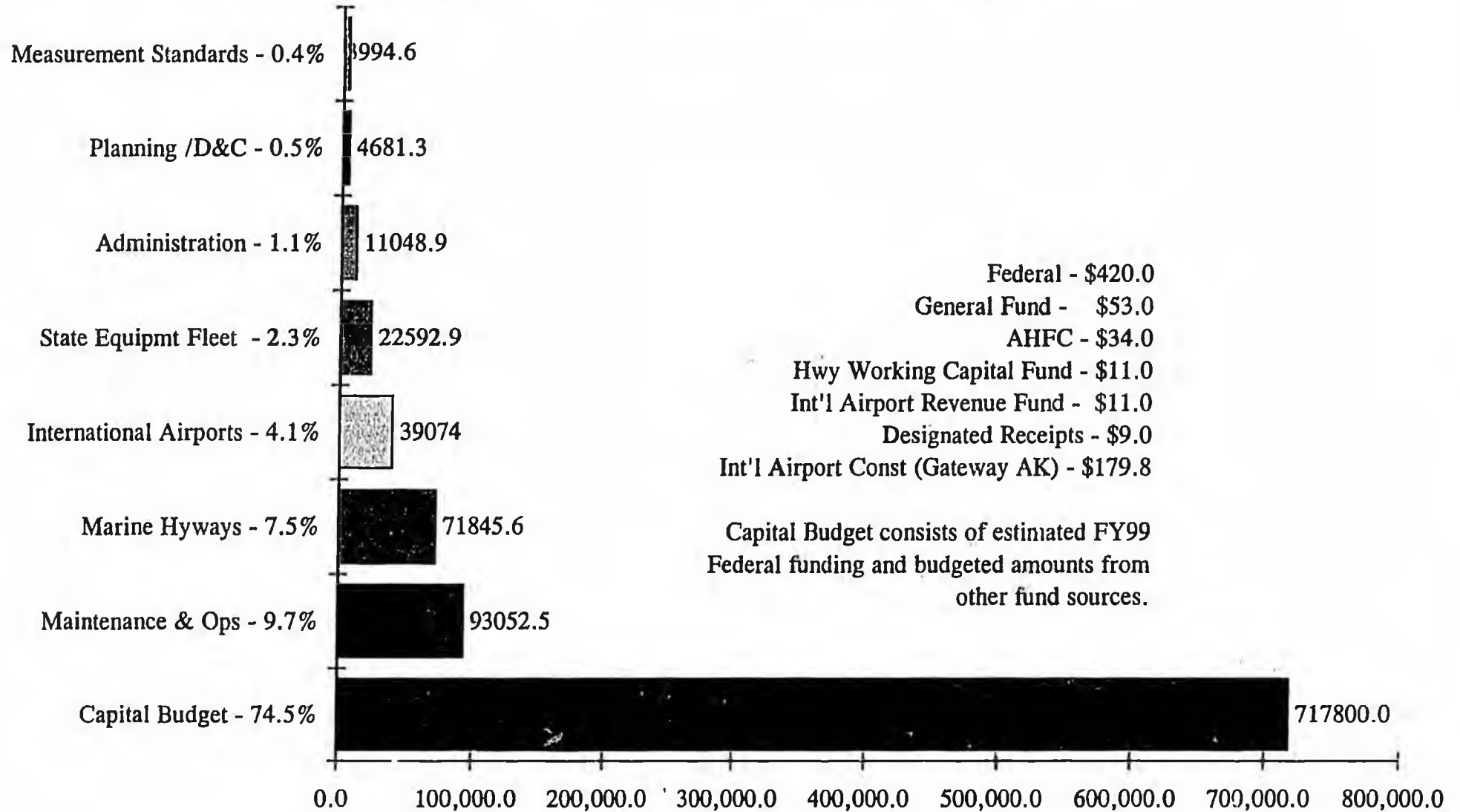
* Professional Engineers and Architects

Classification	Budgeted Positions
Engineer/Architect I	52
Engineer/Architect II	32
Engineer/Architect III	33
Engineer/Architect IV	18
Engineer/Architect V	7
Technical Engineer I/Architect I	21
Technical Engineer II/Architect II	15
Total	178

Department of Transportation & Public Facilities
 FY99 CAPITAL & OPERATING BUDGET - TOTAL FUNDS *
 Total = \$964.1 Million

Administration, Planning, and Design and Construction Management makes up only 1.6% of the entire department's budget (not counting CIP receipts. Personal Services CIF funds must appear in the operating budget. They are omitted from these totals to avoid duplication with the capital budget.

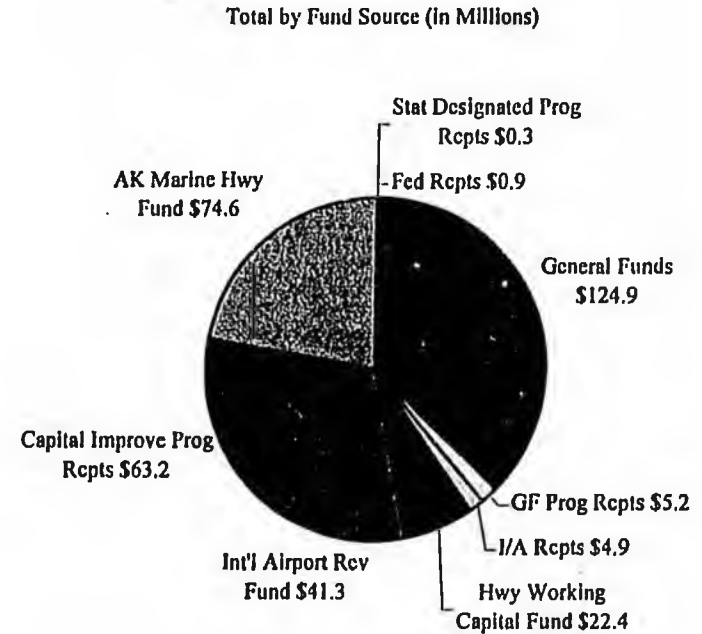
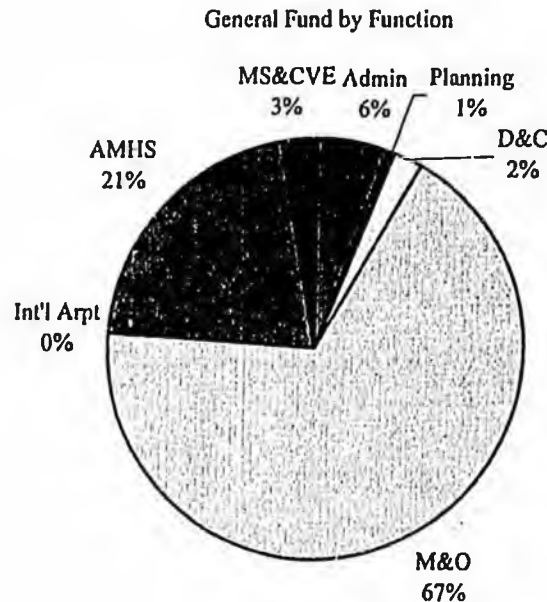
*To avoid double counting capital funds, this chart does not show CIP Receipts within the Operating Budget.



Department of Transportation and Public Facilities FY00 OPERATING BUDGET

The department's total proposed FY00 operating budget is 337.7 million.

Of the total budget, \$212.8 or 63.0% is from other sources such as marine highway tickets and sales, airport leasing receipts, federal highway and airport construction funds, and landing fees at the international airports.



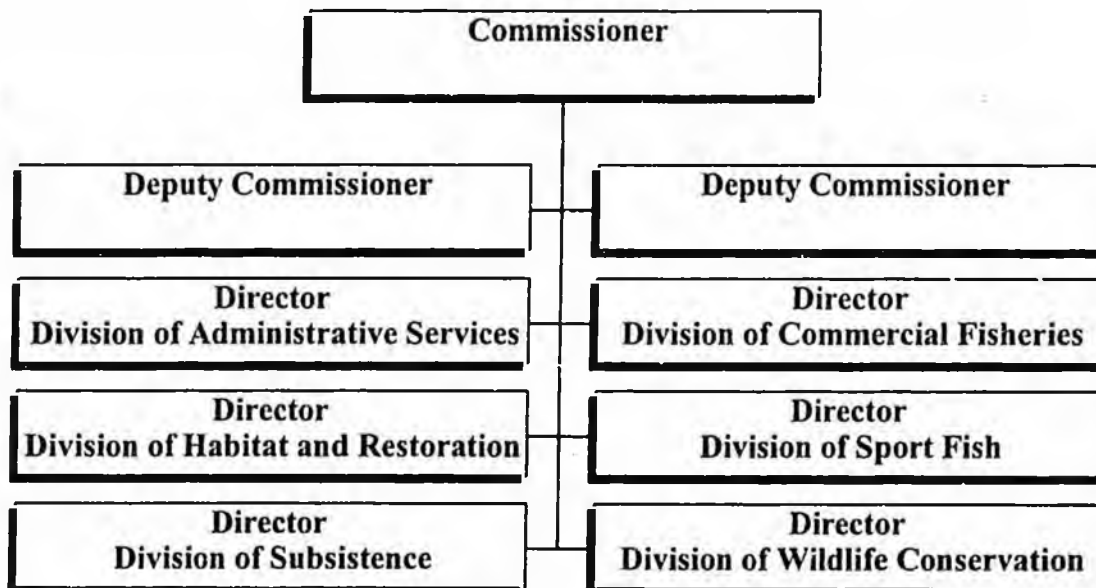
General funds make up 38.5% of the operating budget.

Of the general funds, 67.9% goes to maintaining roads and airports and 21.5% funds the state ferries.

DEPARTMENT OF FISH AND GAME

MISSION STATEMENT

The Alaska Department of Fish and Game's mission is to manage, protect, maintain, and improve the fish, game, and aquatic plant resources of Alaska. The primary goals are to ensure that Alaska's renewable fish and wildlife resources and their habitats are conserved and managed on the sustained yield principle, and the use and development of these resources are in the best interest of the economy and the well-being of the people of the state.



DEPARTMENT OF FISH AND GAME

OVERVIEW

The Department of Fish and Game provides a core function of state government. Alaska's constitution and statutes give the department clear direction to provide for use of our state's fish and wildlife resources, and to manage those resources on the sustained yield principle. Fish and Game is responsible for managing, conserving, protecting, restoring and extending Alaska's fish, wildlife, and aquatic plant resources.

The department provides a foundation for our state's largest private sector employer, commercial fishing, as well as one of the fastest growing segments of our economy, tourism. Over a half million sport anglers and over 100,000 hunters use fish and wildlife resources each year. In FY98, a record number of Alaskans as well as visitors viewed fish and wildlife resources at state game sanctuaries, preserves and critical habitat areas, or simply by looking out a window.

ISSUES

Dual Subsistence Management. A moratorium has stalled the potential federal takeover of fisheries management in Alaska until October 1, 1999, but the issue continues to consume large amounts of staff time and energy. The department must continue to monitor expanding federal subsistence management and interact accordingly with the federal subsistence board.

Changing Ocean Environment. Devastatingly low salmon returns in Bristol Bay and the Yukon River, combined with other biotic and oceanographic anomalies during 1997 and 1998 all point to a changing ocean environment. Throughout the scientific community, researchers are working to understand what caused these and other unusual events, what they can tell us about the future of our fish and wildlife resources, and the need for management changes. Ocean environment changes affect the recreational, subsistence and commercial resource users, and many of the ADF&G staff have been involved in the unique detective work to determine what has gone awry.

Increasing Demands On Resources. All divisions within the department face increasing demand for fish and wildlife uses. The department will continue to encourage the creation of new opportunities for a variety of user groups. Such efforts include enhancing hunter education and hunter services programs, developing new commercial fisheries, sport fish stocking programs, supporting watchable wildlife programs such as Creamer's Refuge, McNeil River State Game Sanctuary, and Potter's Marsh, and continuing to work cooperatively with private industry to protect fish and wildlife resources.

RESPONSIBILITIES

- Manage
- Conserve
- Protect
- Restore
- Provide for Public Use

ISSUES

- Dual Subsistence Mgmt.
- Increasing Demands on Resources
- Demand for Watchable Wildlife Programs
- Salmon Market Problems
- Resource Allocation
- US/Canada Fisheries Disputes
- General Fund Decline
- Other Restricted Funds Increased
- Users Pay
- Quality Management

ISSUES (CONT.)

GOALS

- Progress Toward Regaining State Management
- Cooperative Management of Fish and Wildlife
- Meet Increasing Demands without Harming Resources
- Timely Permit Approvals Industry Partnerships

Salmon Market Problems. In 1998, existing salmon market problems were exacerbated by continued turbulence in Asian markets. While the overall Alaska salmon harvest was quite good, as witnessed by a total catch of 153 million salmon, poor returns to areas like Bristol Bay and western Alaska, forced buyers to turn elsewhere for product. The market value of salmon had previously been reduced over the last decade due to the growth of international farmed salmon production. Alaska's coastal communities have taken another blow. The department continues to work with industry during this time of uncertain markets on management issues that will enhance the competitiveness of the Alaskan salmon industry.

Allocation Disputes. Allocation of limited fish and wildlife resources continues to be contentious and litigious. Allocation disputes will continue to preoccupy the Boards of Fisheries and Game and impact the department's ability to effectively manage these resources.

U.S./Canada Fisheries Disputes. The decades-old dispute over Pacific salmon allocation was again active in 1998. The U.S. and Canada failed to reach salmon sharing arrangements in 1998, with Alaska refusing to accept Canadian demands for a blanket pre-season shutdown of most fisheries in Southern Southeast Alaska. Canada did shut down many of its commercial fisheries, a move they say was needed to protect coho salmon. The U.S. and Canada have been without sharing arrangements since 1994, and the issue is certain to continue in FY2000.

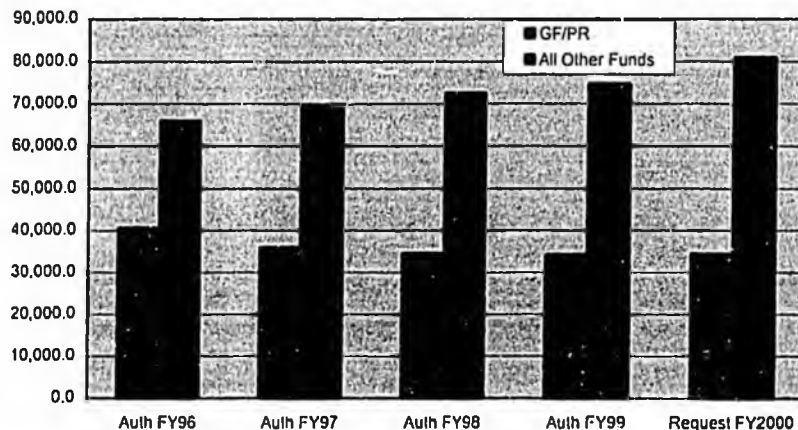
SHARE OF FY2000 STATE OPERATING BUDGET

General Funds

<1.6 %

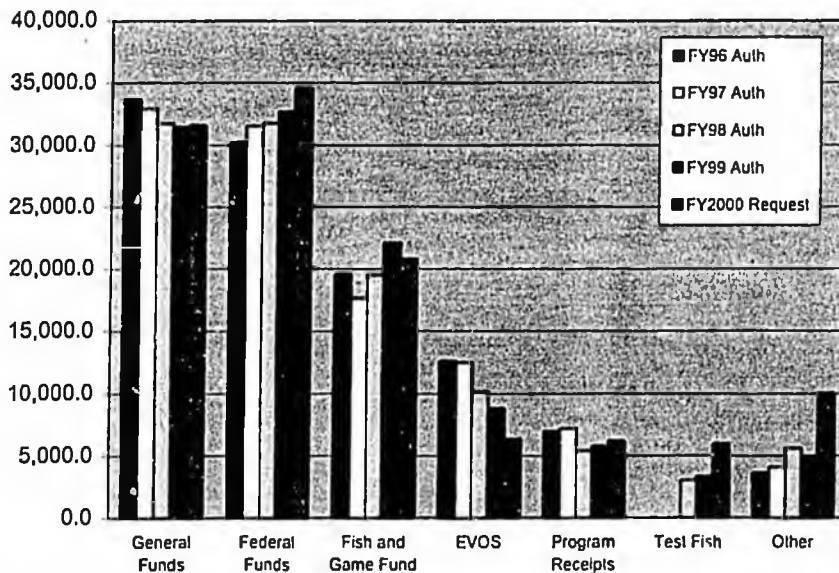


Fish and Game Funding History GF vs. Other Sources



Issues (Cont.)

Five-Year Funding History by Source



General Funds Declining, Other Sources Rise. As general funds have steadily decreased during the 1990's, other sources, such as federal funds and fish and game fund and program receipts, have increased. But broad restrictions apply to the spending of money from these other funding sources. The result is that two divisions, Sport Fish and Wildlife Conservation, have maintained a stable and growing revenue base while the other general fund divisions have been substantially reduced. What happens next is like the domino principle: the inability of one division to do its job may have consequences for the ability of another to maintain healthy resources.

Users Pay for Resource Management. Users are willing to pay for the management of fish and wildlife resources through licenses, tags, and permit fees, as well as taxes on the commercial fishing industry. This income pays for state fish and wildlife management. However, while population and tourism have increased, general fund appropriations have decreased over 15 percent in the last five years. In fact, the Department of Fish and Game now receives fewer general fund dollars than in FY79 when adjusted for inflation, the year before oil money flooded the state's treasury. This increased demand coupled with a decline in general fund dollars makes it more difficult for the department to manage our fish and wildlife resources on the sustained yield principle.

USERS PAY

State Revenues (FY 97)

Fish \$108.8 million
Wildlife \$ 23.1 million

State Expenditures (FY97)

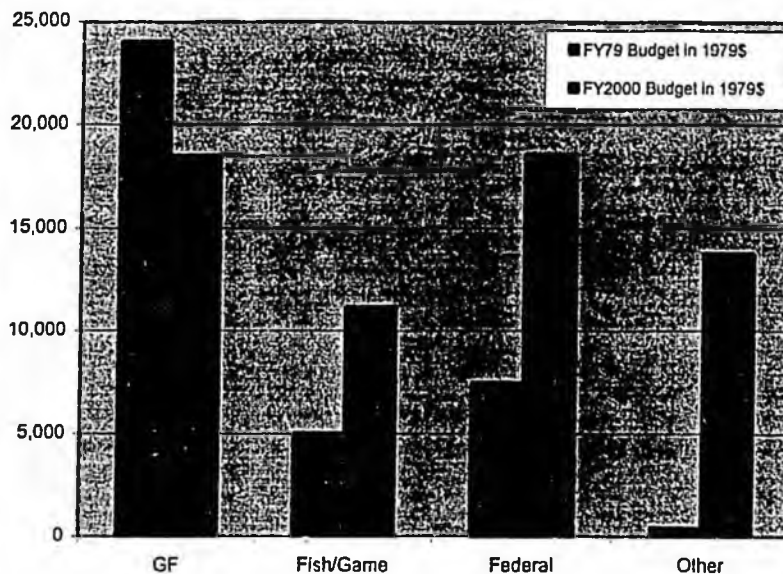
Fish \$107.8.1 million
Wildlife \$ 32.9 million

Fish and Wildlife Users Pay for the Programs of the Department of Fish and Game

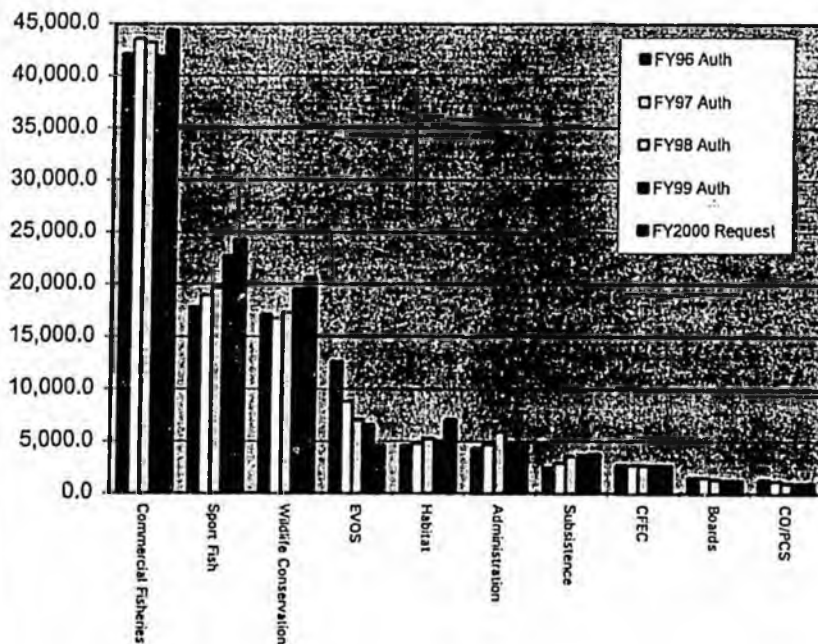
At the Same Time, Fish and Game Resources Make Major Contributions to Coastal Communities by Providing Local Employment and Tax Receipts to Local Governments

The Department of Fish and Game Now Receives Less Relative General Fund Spending Power than in FY79, the Year Before Oil Money Flooded the State's Treasury

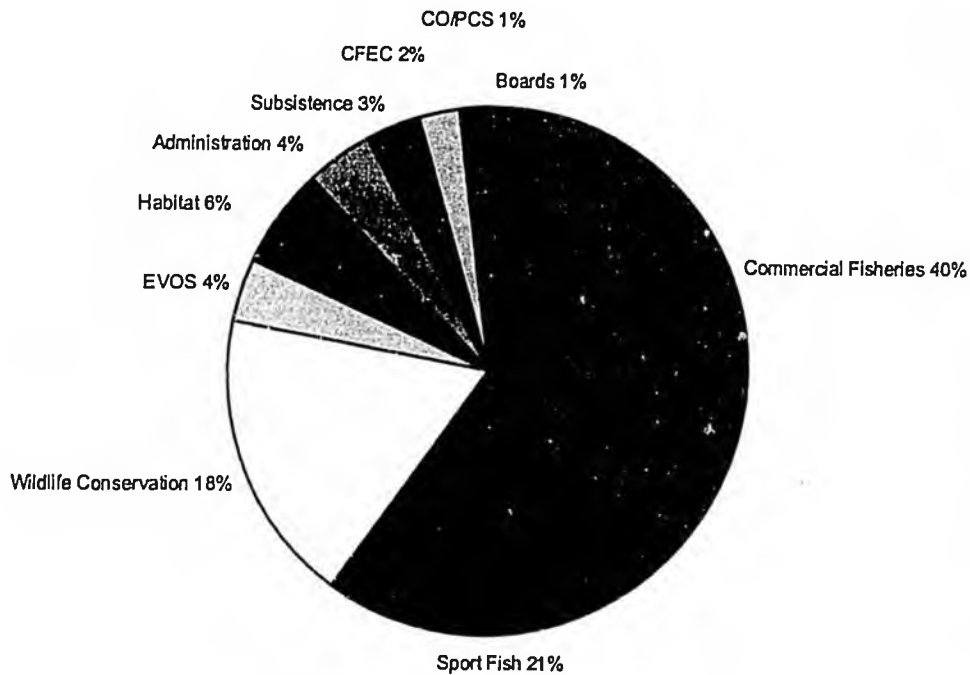
ADF&G Funding Sources Adjusted for Inflation (constant 1979 dollars)



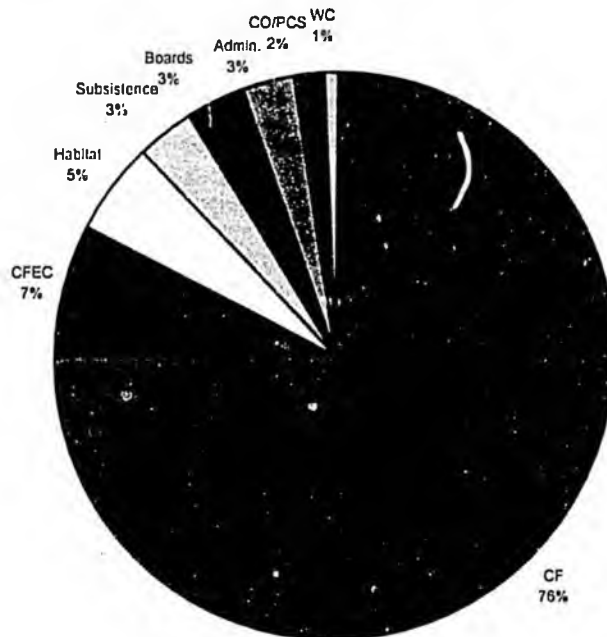
Divisions Funding History Five-Year Summary



FY2000 Budget Request All Funds



FY2000 Budget Request General Funds Only



HOW USERS PAY

Federal Funds
\$ 33.9 million

Fisheries Business Tax
\$ 31 million

Hunting Licenses/Tag Fees
\$ 8.6 million

Sport Fish License Fees
\$ 8.4 million

Fisheries Landing Tax
\$ 8.3 million

Salmon / Seafood Marketing
Assessment
\$ 6.6 million

Marine Fuel Tax
\$ 5.4 million

Limited Entry Fees
\$ 5.3 million

Salmon Enhancement Tax
\$ 4.2 million

King Salmon Stamps
\$ 2.7 million

(FY97 Revenues)

FY2000 BUDGET REQUEST

The Department of Fish and Game's FY2000 budget request represents an increase of about \$6.4 million from all funding sources over FY99 authorized, including \$147.3 general fund from FY99 negotiated labor contract salary increases. The main areas of increase are in non-general fund sources including; I/A Receipts (\$5,142.4) resulting from the implementation of SB 250 and HB 315, Test Fish Receipts (\$2,647.5) from the implementation of an on-board observer program, and federal funds (\$1,887.3) from various federal contracts.

Revenue from the Exxon Valdez Oil Spill Settlement continues to decline. This year, anticipated revenues are down by \$2.5 million. These funds may be used only for the restoration of Prince William Sound and other oil spill affected areas. Fish and Game funds are also being reduced by \$1,304.0 in the Division of Sport Fish to reflect anticipated revenues.

	FY96 Auth	FY97 Auth	FY98 Auth	FY99 Auth	FY2000 Request
Personal Services	66,187.2	65,283.7	67,333.8	69,171.1	72,024.5
Travel	3,763.1	3,660.3	3,881.7	4,063.8	4,392.5
Contractual	29,630.0	30,168.8	28,385.3	28,747.0	32,017.0
Supplies	5,206.7	5,210.5	5,275.6	5,562.2	5,596.3
Equipment	1,556.0	1,537.8	2,357.0	1,586.4	1,460.6
Grants	375.0	25.0	0.0	0.0	0.0
TOTAL	106,718.0	105,886.1	107,213.4	109,130.5	115,491.2
Funding					
1002 Federal Receipts	30,205.7	31,529.2	31,769.8	32,693.2	34,580.5
1003 GF Match	809.5	609.3	567.3	606.9	606.9
1004 General Fund	32,863.0	32,323.6	31,164.7	30,847.8	30,995.1
1005 GF/Program Receipts	6,988.6	3,091.7	2,884.1	2,861.9	2,861.9
1007 I/A Receipts	2,530.4	3,161.6	3,914.4	3,151.6	8,294.0
1018 EVOS	12,618.0	12,500.3	10,163.2	8,817.0	6,350.4
1024 Fish & Game Funds	19,612.5	17,662.1	19,510.2	22,094.3	20,790.3
1055 I/A/Oil/Haz	137.5	189.5	189.5	102.2	67.0
1061 CIP Receipts	952.8	720.0	1,476.2	1,640.0	1,640.0
1091 GF/Designated Rcpts	0.0	4,098.8	0.0	0.0	0.0
1108 Stat Designated PR	0.0	0.0	2,530.7	2,920.3	3,334.6
1109 Test Fish	0.0	0.0	3,017.8	3,328.0	5,970.5
1053 Invst Loss	0.0	0.0	25.5	72.3	0.0
Positions					
PFT	732.0	757.0	786.0	804.0	820.0
PPT	813.0	838.0	872.0	885.0	914.0
Temp	64.0	95.0	84.0	68.0	68.0

BUDGET HIGHLIGHTS

- Overall Budget Increase From FY99 \$6,360.7 (5.8%)
- I/A Receipts \$5,142.4
- Test Fish Receipts \$2,647.5
- Federal Funds \$1,887.3
- Statutory Designated Receipts \$414.3
- General Fund \$147.3
- EVOS Decrement (\$2,466.6)
- F&G Fund Decrement (\$1,304.0)

SOURCES OF FISH AND GAME REVENUE

Federal Funds
30% of Total Budget Request

General Funds
27% of Total Budget Request

Fish and Game Funds
18% of Total Budget Request

I/A Receipts
7% of Total Budget Request

EVOS
6% of Total Budget Request

Test Fish Receipts
5% of Total Budget Request

GF/Program Receipts
3% of Total

Miscellaneous
4% of Total Budget Request

COMMUNITIES SERVED

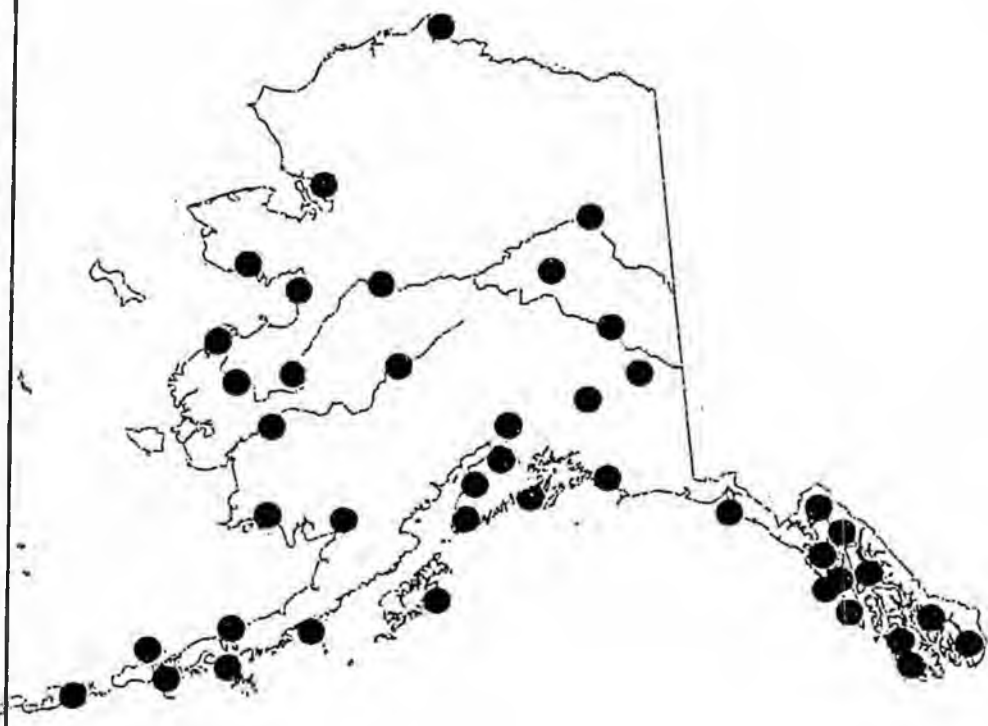
- Anchorage
- Anchorage
- Anvik
- Barrow
- Bear River
- Bethel
- Chitina
- Cold Bay
- Cooper Landing
- Cordova
- Craig
- Crystal Lake
- Delta Junction
- Dillingham
- Douglas
- Dutch Harbor
- Elfin Cove
- Emmonak AFB
- Emmonak
- Fairbanks
- Ft. Richardson
- Galena
- Glennallen
- Haines
- Homer
- Hoonah
- Hydromet
- Juneau
- Ketchikan
- Klawock
- King Salmon
- Kodiak
- Kotzebue
- Manley Hot Springs
- McGrath
- Ninilchik
- Nome
- Palmer
- Palca
- Petersburg
- Port Alexander
- Port Moller
- Saint Marys
- Sand Point
- Seward
- Sitka
- Soldotna
- Tok
- Unalakleet
- Valdez
- Wrangell
- Yakutat

LOCATIONS AND STAFFING

The Department of Fish and Game is requesting 820 permanent full-time and 914 permanent part-time/seasonal employees for FY2000 representing an increase over FY99. None of these new positions will be funded by the general fund. The department employs a highly seasonal workforce with the number of employees more than doubling during the months of May through September. The table on the following page lists the number of permanent full-time and seasonal employees by division and location.

The Value of the Department's Area Offices. Fish and Game is one of the few departments with a presence throughout the state. To better serve Alaskans, our employees are located in over 40 communities across Alaska. This enables Fish and Game staff to have personal contact with users of fish and wildlife resources, providing the department with additional first-hand information needed to manage fish and wildlife or conduct research.

FISH AND GAME OFFICES



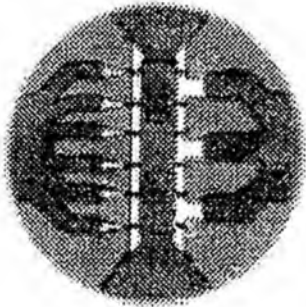
LOCATIONS AND STAFFING

	ADM	CO	BDS	CF	CFEC	HAB	SF	SUB	WG
ANCHORAGE	8		1	77		61	64	12	70
ANGOON								1	
ANIAK				3					
ANVIK									
BARROW									1
BEAR RIVER				1					
BETHEL			2	18				1	2
CHIGNIK									
COLD BAY				7					
CORDOVA				22			1		2
CRAIG				4			1		
CRYSTAL LAKE							6		
DELTA JUNCTION							4		2
DILLINGHAM				23			10	3	1
DOUGLAS	1			134		7	51	6	17
DUTCH HARBOR				18					
ELFIN COVE				1					
ELMENDORF AFB							5		
EMMONAK				11					
FAIRBANKS	4			25		10	42	37	48
FORT RICHARDSON				1			18		
FORT YUKON								1	
GALENA				2					2
GLENNALLEN							15		3
HAINES				13			9		
HOMER				22			14		2
HOONAH				1					
JUNEAU	57	10	7	44	37	9	13	5	15
KETCHIKAN				34		2	17		4
KING SALMON				32					2
KLAWOCK						3	2		
KODIAK				105		1	9	1	2
KOTZEBUE			1	8				2	3
MANLEY HOT SPRINGS				1					
MCGATH									2
NINILCHIK							2		
NOME				27					4
PALMER							43		6
PELICAN				1					
PETERSBURG				27		1	6		2
PORT ALEXANDER				1					
PORT MOLLER				6					
SAINT MARY'S				7					
SAND POINT				3					
SEWARD							1		
SITKA				23		3	10		2
SOLDOTNA				50		3	43		8
TOK									3
VALDEZ							1		
WRANGELL				4			1		
YAKUTAT				8			6		

SUCCESSFUL MANAGEMENT OF FISH AND WILDLIFE REQUIRES:

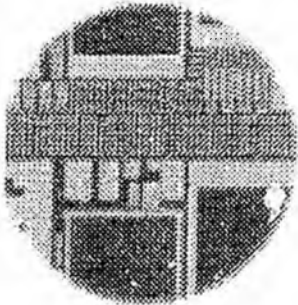
- Good Science
- Good on-the-Ground, Real-time Management
- Habitat Protection
- Public Involvement in the Management and Allocation Process

THE Department of Administration



FY2000 Budget Overview

**Bringing Tomorrow's Solutions
to Government Today:
Improving Service for All Alaskans**



Tony Knowles, Governor

Robert Poe, Jr., Commissioner

1/29/99

Copies of this document are available from the Department of Administration,
Division of Administrative Services, 10th floor State Office Building, Juneau,
Alaska (907) 465-2277 and at:

<http://www.state.ak.us/local/akpages/ADMIN/das/home.htm>.

Table of Contents

	Page
INTRODUCTION	
Office Location Map	2
Department Organization Chart	3
Program Contacts	4
FY2000 Major Goals and Strategies	6
1998-1999 Major Accomplishments	7
Key Issues	10
FY2000 CIP Request	14
FY2000 Operating Budget Charts	
Operating Budget Comparison	16
Operating Budget by Service Category	17
Operating Budget Comparison by Program—All Funds	18
DIVISION OVERVIEWS	
Department Management	
Office of the Commissioner	20
Administrative Services	22
Services to the Public	
Alaska Longevity Programs	26
Alaska Oil and Gas Conservation Commission	32
Alaska Public Offices Commission	36
Motor Vehicles	40
Office of Public Advocacy	44
Office of Tax Appeals	48
Information Technology Group (Public Communications Services)	50
Public Defender Agency	54
Senior Services	58
Services to State Agencies	
Finance	64
General Services	66
Information Technology Group	72
Personnel	76
Retirement and Benefits	80
Risk Management	84
Y2K Project Office	88
APPENDICES	
1 DOA: Functional Organization Chart	94
2 The Eden Alternative Program	96
3 Internal Services Fund Update	97

	Page
APPENDICES continued	
4 DOA-IT Update	98
5 Division of Motor Vehicles: Public Service	99
6 Longevity Bonus Phase Out	102
7 Facilities Maintenance	103
8 Workplace Alaska	104
9 Contract Negotiations	105
10 Alaska Oil and Gas Conservation Commission	106
11 Alaska Commission on Aging	109

ORGANIZATIONAL CHARTS

Department Management

Office of the Commissioner	112
Administrative Services	113

Services to the Public

Alaska Longevity Programs	115
Alaska Oil and Gas Conservation Commission	123
Alaska Public Offices Commission	124
Motor Vehicles	125
Office of Public Advocacy	130
Office of Tax Appeals	131
Public Defender Agency	132
Senior Services	134

Services to State Agencies

Finance	135
General Services	136
Information Technology Group	140
Personnel	144
Retirement and Benefits	147
Risk Management	148
Y2K Project Office	149

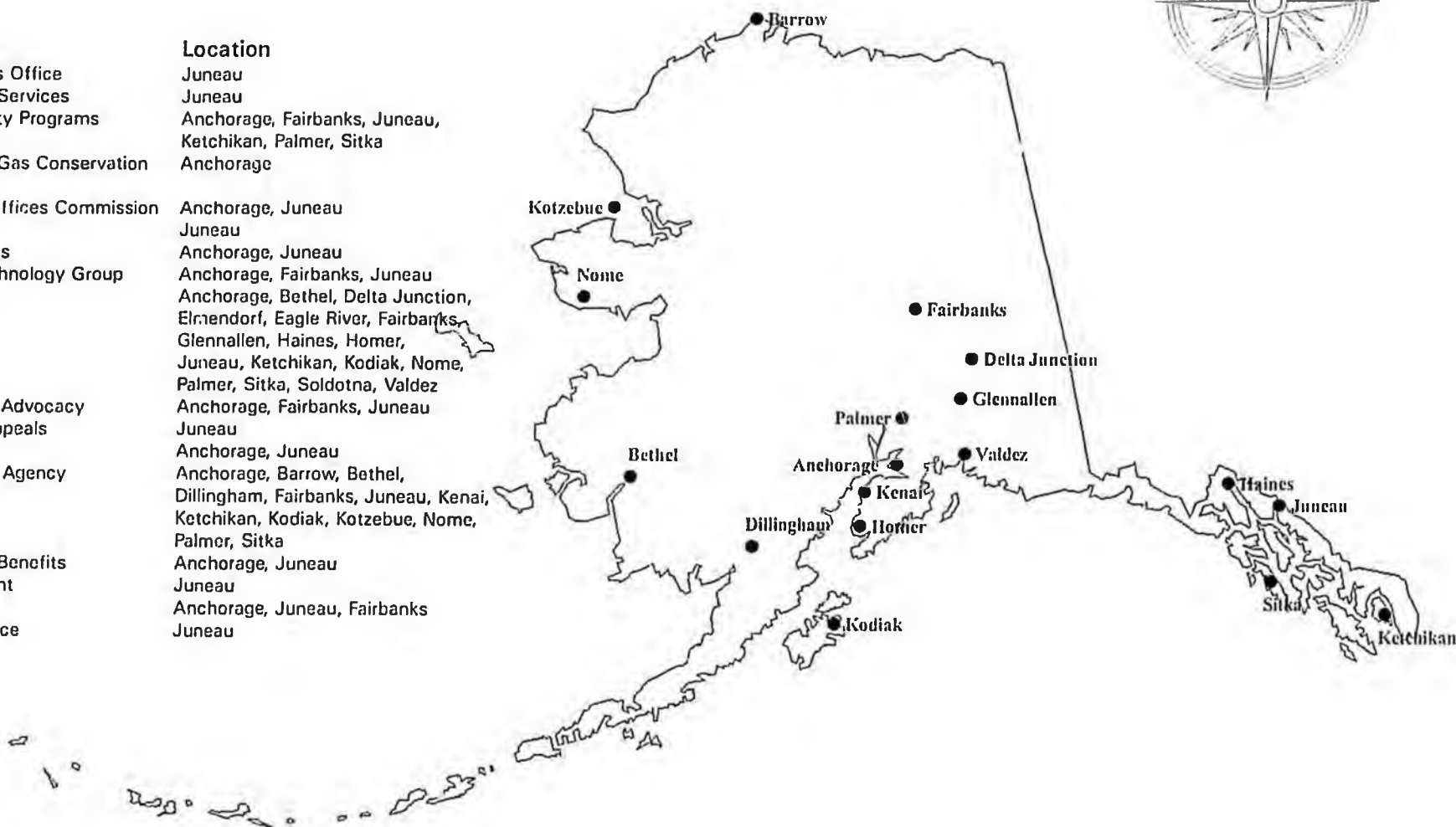
Introduction

	Page
Office Location Map	2
Department Organization Chart	3
Program Contacts	4
FY2000 Major Goals and Strategies	6
1998-1999 Major Accomplishments	7
Key Issues	10
FY2000 CIP Request	14
FY2000 Operating Budget Charts	
Operating Budget Comparison	16
Operating Budget by Service Category	17
Operating Budget Comparison by Program—All Funds	18

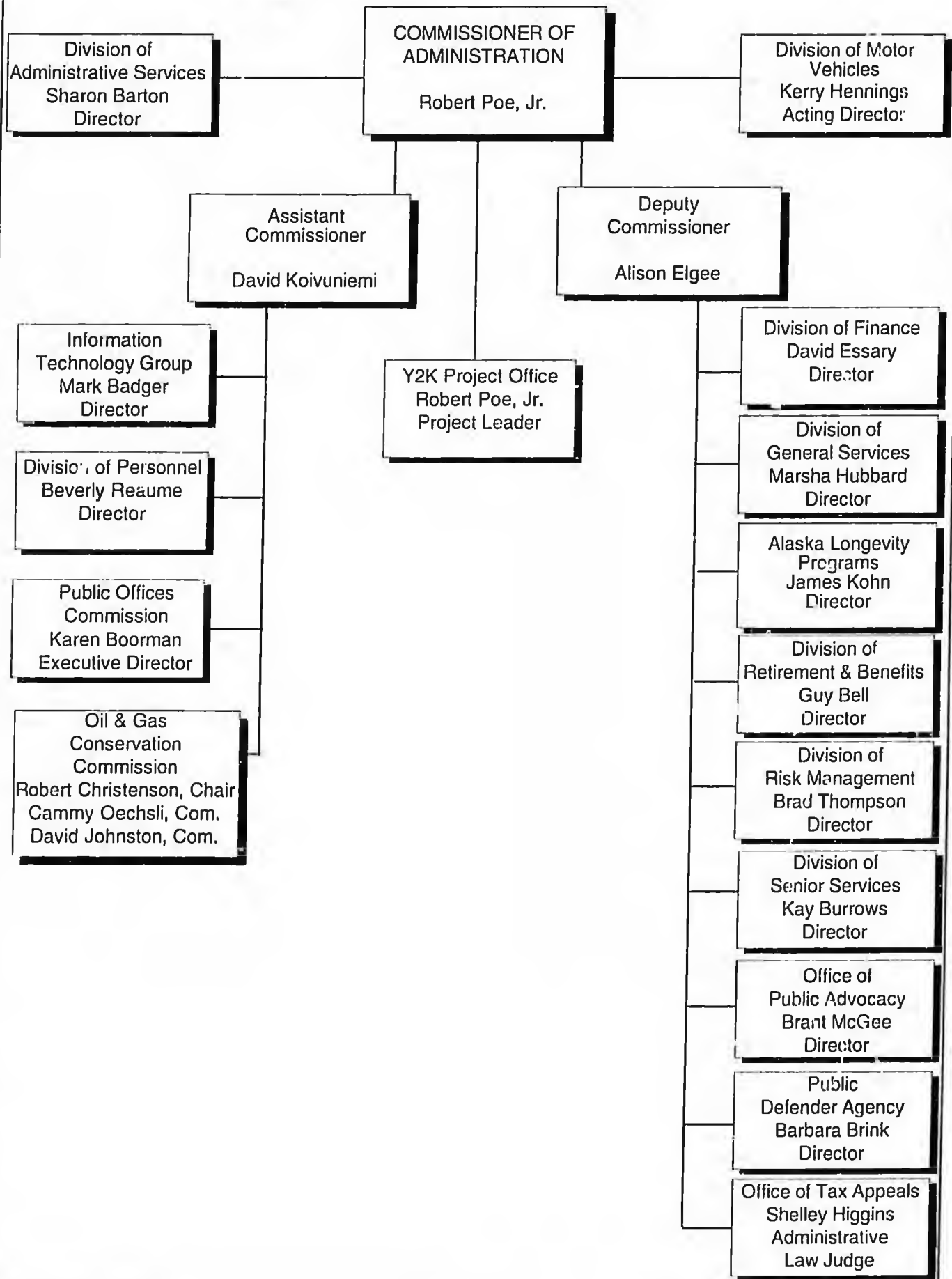
Department of Administration Office Locations



Divisions	Location
Commissioner's Office	Juneau
Administrative Services	Juneau
Alaska Longevity Programs	Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Sitka
Alaska Oil and Gas Conservation Commission	Anchorage
Alaska Public Offices Commission	Anchorage, Juneau
Finance	Juneau
General Services	Anchorage, Juneau
Information Technology Group	Anchorage, Fairbanks, Juneau
Motor Vehicles	Anchorage, Bethel, Delta Junction, Elmendorf, Eagle River, Fairbanks, Glennallen, Haines, Homer, Juneau, Ketchikan, Kodiak, Nome, Palmer, Sitka, Soldotna, Valdez
Office of Public Advocacy	Anchorage, Fairbanks, Juneau
Office of Tax Appeals	Juneau
Personnel	Anchorage, Juneau
Public Defender Agency	Anchorage, Barrow, Bethel, Dillingham, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Kotzebue, Nome, Palmer, Sitka
Retirement and Benefits	Anchorage, Juneau
Risk Management	Juneau
Senior Services	Anchorage, Juneau, Fairbanks
Y2K Project Office	Juneau



Department of Administration



Program Contacts

Department Management

Commissioner's Office

Department Management: Robert Poe, Jr., Alison Elgee,
David Koivuniemi (465-2200)
Legislative Liaison: David Koivuniemi (465-2200)
Telecommunications Information Council: Robert Poe, Jr.
(465-2200)

Administrative Services

Budget: Eric Swanson (465-5654)
DOA-IT Team: John Monagle (465-5768)
Fiscal: Chris Parce (465-5653)
Human Resources: Bruce Cummings (465-5658)
Municipal Grants: Lena Simmons (465-5647)
Payroll: Judy Elphic (465-5663)
Property: Jack Gregson (465-5656)
Procurement: Jack Gregson (465-5656)

Services to the Public

Alaska Longevity Programs

Longevity Bonus/Pioneers' Homes: James Kohn
(465-4400)

Alaska Oil and Gas Conservation Commission

General Information: Robert Christenson (793-1228)

Alaska Public Offices Commission

Campaign Finance: Chris Ellingson, Therese Green
(276-4176)
Conflict of Interest: Nancy Freeman (276-4176)
General Info: Karen Boorman, Jenifer Kohout (276-4176)
Legislative Financial Disclosure: Nancy Freeman (276-4176)
Lobbying: Brooke Miles (465-4864)

Motor Vehicles

Drivers License: Sandra Eckerson (465-2650)
Driving Records: Sandra Eckerson (465-2650)
Vehicle Records: Charles Hosack (269-5559)
Vehicle Documentation: Charles Hosack (269-5559)

Office of Public Advocacy

General Information: Brant McGee (269-3500)

Office of Tax Appeals

Administrative Law Judge: Shelley Higgins (465-5641)

Public Defender Agency

General Information: Barbara Brink (264-4400)

Senior Services

Adult Protective Services: Dwight Becker (269-3674)
Assisted Living Home Licensing: Gary Ward (269-3655)
CHOICE Medicaid Home Care: Barbara Hendrickson
(269-3663)
Grants and Technical Assistance to Senior Services
Providers: Jane Demmert (465-4879)
Long-Term Care Ombudsman: Jane Demmert (465-4879)

Long-Term Care Services Unit: Barbara Hendrickson
(269-3663)

Personal Care Grants Admin: Susan Cook (269-3653)
Alaska Commission on Aging: Jane Demmert (465-4879)

Services to State Agencies

Finance

General Information: Debbie Bump (465-5615)
Accounting: Kevin Worley (465-5614)
Annual Financial Report: Joe Thomas (465-5616)
Payroll Systems: Bill Diebels (465-5600)
Systems Administration & Security: Linda Murray (465-5603)
Payroll: Mark Minthorn (465-5599)
W-2s/1099s: Jim Barnes (465-5590)
Accounting Systems: Guy Warren (465-5602)

General Services

Central Mail: John Schauwecker (465-6546)
Leasing & Facilities: Keith Gerken (465-5683)
Property Control: Rob Spoo (279-0596)
Purchasing: Vern Jones (465-5684)
Surplus Property: Rob Spoo (279-0596)
Vendor Lists: Vern Jones (465-5684)

Information Technology Group

Computer Services: Ron Hensley (465-5789)
Customer Services: Karen Morgan (465-5794)
Public Communications Services: Mark Badger (465-2220)
Telecommunication Services: Mark Badger (465-2220)

Personnel

ADA, FMLA, FLSA: Mike McMullen (465-4431)
Alaska Professional Development Institute: Arlene Abbott
(465-3412)
Classification: Elaine Williams (465-4054)
EEO Investigations: John Dede (563-0226)
Labor Relations: Kent Durand (465-4098)
Personnel Board: Mike McMullen (465-4431)
Workplace Alaska: Elaine Williams (465-4054)
Employee Acquisition: Elaine Williams (465-4054)

Retirement and Benefits

Deferred Compensation: Anselm Staack (465-5703)
Group Health and Life Insurance: Janet Parker (465-4473)
PERS/TRS Boards: Guy Bell (465-4471)
Retirement Programs: Bill Church (465-5700)
SRS Benefits: Janet Parker (465-4473)
Supplemental Annuity Plan: Anselm Staack (465-5703)

Risk Management

Property and Marine Insurance: Scott Jordan (465-2183)
Claims Administration and General Insurance Issues:
Ted Lehrbach (465-5724)
Workers' Comp & General Liability: Betty Johnson (465-2184)
Legal Defense & Self-Insurance: Brad Thompson (465-5723)

Y2K Project Office

General Information: Robert Poe, Jr. (465-2200)

NOTES

FY2000 Major Goals and Strategies

FY2000 Goal

Continue to pursue opportunities for efficiency, cost reduction, innovation, and effective delivery of state services and programs.

FY2000 Strategies

- Enable and support state agencies' efforts to efficiently deliver improved and cost effective state services electronically.
- Ensure that state services remain viable in the face of Y2K-related computer problems.
- Work with the Telecommunications Information Council to design and implement an electronic commerce strategy for statewide procurement and other key transactions.
- Implement state purchasing cards' order to reduce the cost of these high volume/low value transactions.
- Implement procurement officers' certification program that ensures competent application of state law as delegated to state agencies.
- Complete space utilization, information technology infrastructure, business management, and rental structure planning for the Bank of America Center.
- Implement the Eden Alternative in all six Pioneers' Homes.
- Expand the volunteer guardian ad litem court-appointed special advocate (CASA) program to Southeast Alaska.
- Expand care plan counseling for seniors and adults with physical disabilities seeking long-term care.

1998-1999 Major Accomplishments

- **Y2K:** Adopted life, health, safety, and economic wellbeing of Alaskans as Y2K criteria for identifying the most critical public services provided by executive branch departments.
- Established guidelines and standards for Y2K work in departments including the achievement of Y2K compliance in all critical automation systems, preparation of department contingency plans, and preparation of the state's emergency response capabilities.
- Created a Y2K monthly progress reporting system for all departments and executive branch agencies.
- Assisted departments in identifying Y2K problems and resource needs and prioritized funding needs, particularly in the areas of state facilities, transportation systems, and the state's mainframe computing environment.
- Established a statewide Y2K web site as a guide to Y2K readiness for Alaskans.
- Established a statewide outreach program for providing information and assistance to local communities, small and medium-sized businesses, the public, and others.
- **Division of Motor Vehicles (DMV) Services Improvements:** Improved motor vehicle services to the public by implementing Interactive Voice Response (IVR) and Internet-based transactional services allowing the public to do business with DMV by telephone or computer rather than coming to a DMV office.
- **Electronic Commerce Initiatives:** Prepared the state's accounting infrastructure for electronic commerce and piloted purchasing cards.
- **Recruitment for State Employees:** Fully implemented Workplace Alaska providing on-line vacancy-based recruitment for state employees.
- **Statewide On-line Services:** Leveraged the work done at DMV to assist the Departments of Commerce and Economic Development and Revenue with on-line services projects at minimal cost.
- **Pharmacy Program:** Established and implemented the Pioneers' Home pharmacy program serving all six Homes by the end of FY1999 as a cost-saving service for Pioneers' Homes residents.

- **Purchased Bank of America Building.** Established a contract for a private sector property management firm to provide the needed building services and run the daily operations of the building; continued negotiation with private building tenants for their early departure in order to make room for state tenants; prepared an overall building space plan for the accommodation of the new state agency occupants and put in place contracts for the implementation of physical moves during 1999.
- **Central Mail:** Consolidated the Juneau mail offices of the Departments of Revenue and Corrections and the Division of Motor Vehicles into the Central Mail Service operation. All three agencies reported substantial savings and improved service as a result of this effort.

NOTES

Key Issues

Year 2000 Date Conversion

Alaska, like all other states, is facing a major challenge to ensure that key government services are not interrupted due to computer problems resulting from the date change to the new Millennium. The Y2K Project Office is working with all state agencies to ensure that all mission-critical systems are made Y2K-compliant and that all nonmission-critical systems are properly supported by contingency plans. The Y2K Project Office will continue to provide ongoing statewide coordination, progress reporting, and budget control for this effort.

Personnel/Labor Relations

With all 12 union contracts up for renegotiation, the state's labor relations resources will, of necessity, be focused on collective bargaining. Backlogs in grievance and arbitration work are expected during this period. (See Appendix 9, page 105, for details.)

Pioneers' Homes

A movement has begun nationwide to convert long-term care facilities from sterile, institutional settings to more home-like atmospheres including plants, animals, and birds. The "Eden Alternative" has been demonstrated to be very effective in combating loneliness and depression in the elderly. During the remainder of FY1999 and FY2000, the Pioneers' Homes will fully implement the Eden Alternative in all Homes. (See Appendix 2, page 96, for details.)

Senior Services

Alaska is experiencing the second most rapid growth of seniors in the nation relative to the state's total population. This growth rate will result in increased numbers of seniors seeking long-term care. The division is working to expand long-term care alternatives throughout the state by educating and recruiting care providers and developing reasonable reimbursement schedules for home and community-based care alternatives. The care plan counseling project, begun as a pilot in the Anchorage area during FY1998, will be expanded so individuals seeking long-term care will be informed about all options available.

CASA Volunteers

The use of court-appointed special advocates (CASAs) for guardian ad litem services in children's cases has proven cost effective while improving children's advocacy in Southcentral Alaska. The Office of Public Advocacy will begin expansion of this program into Southeast Alaska.

DMV Reengineering

Implementation of interactive voice and Internet transactions will be completed in 1999. Automation of back office processes must be completed to realize maximum potential efficiencies and cost savings. Programming resources are spread thin on this work with the need for complete update to accommodate continuing changes in state and federal law. Otherwise the focus of the division will continue on streamlining core processes, developing additional private partners, and assessing other avenues for providing faster, more convenient service to the public. These include: stand alone self-service devices, and expanding physical locations in Anchorage and the Mat-Su Borough.

Bank of America Building Occupancy

The occupancy project will involve multi-agency planning and management teams focused on business practice improvement opportunities, space planning, and technology infrastructure. During the latter half of FY1999 and early FY2000, the Department of Natural Resources, Office of the Governor, and most of Department of Commerce and Economic Development will be relocated from more expensive leases to the Bank of America Building.

Alaska Oil and Gas Conservation Commission (AOGCC) Funding

Expanded oil field development on the North Slope and in the Cook Inlet area coupled with downsizing of the oil companies calls for an increased level of attention by the Oil and Gas Conservation Commission, requiring a larger commitment of human and capital resources. (See Appendix 10, page 106, for details.)

Children's Initiative

The Office of Public Advocacy, as the advocate for children in need of aid cases, and the Public Defender, as it is assigned to represent the parents in such cases, are partners in the success of the Governor's initiative to reform the state's process for handling children in need of aid cases. Additional funding requested in the Governor's budget may not be adequate to keep up with growing caseloads. This situation must be monitored through FY1999-FY2000 to assure that these agencies do not become the bottleneck in the Children's Initiative.

Electronic Commerce

Budget constraints and pressures from a public being conditioned by private sector models to deliver products and services fast, right, cheap, and easy, as well as from the business community and the federal government, require aggressive implementation of electronic commerce initiatives. The department is working to implement electronic purchasing and payment wherever possible without additional CIP funding.

State Facilities Rental Structure

A rental structure is being developed for all leased and owned state facilities. A rental structure is planned for a pilot in select buildings in FY2000.

NOTES

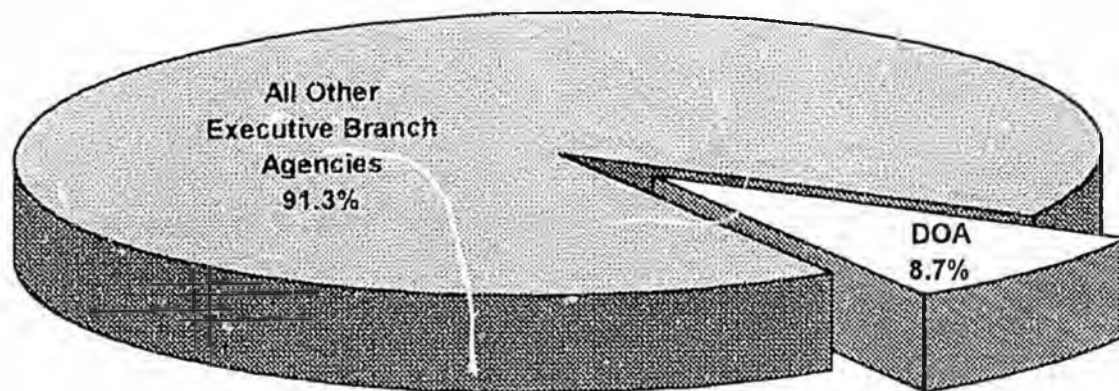
FY2000 CIP Request

- **Pioneers' Homes Health and Safety Repairs** **\$500.0 GF**
Funding will provide for continued repairs to address health and safety issues in the Homes. The projects proposed for this funding directly relate to failures in the integrity of emergency, electrical, and other building systems.
- **Public Defender Criminal Justice Information Integration** **\$400.0 GF**
This project will electronically connect Public Defender Agency offices allowing them to share internal databases, case management systems, and legal documents, as well as information available from external criminal justice agencies. This project increases the agency's access to and dissemination of information through the purchase and installation of Y2K compatible hardware and software.
- **DMV License Plates and Manuals** **\$200.0 GF**
This project provides for the purchase of license plates to maintain stock levels needed in FY2000. Funds are also included for regular, motorcycle, and commercial driver manuals which must be available at all motor vehicle office locations, and for the purchase of motor vehicle law books for use in DMV field offices.
- **Information Technology Literacy Project** **\$175.0 GF**
This funding is requested to continue the IT Literacy project partnership established in FY1999 with the Gartner Group and the University of Alaska providing on-line training across a broad spectrum of information technology to all state employees.
- **ITG Bandwidth Increase** **\$500.0 GF**
General Funds are requested for capacity increases to the state's Wide Area Network (WAN). Normal capacity increases are a routine requirement of doing IT business and are funded through computer services rates for services. This request would fund extraordinary capacity needs that have arisen from two situations: agency-specific new application development and implementation of the 1996 Federal Telecommunications Act.
- **Satellite Interconnection Project Equipment Replacement/Repair** **\$150.0 GF**
Funding will be used for repair and replacement of essential components of the Satellite Interconnection Project (SIP). The SIP provides news, weather, government, and educational information to all Alaskans. It also serves as backbone of the emergency alert system, providing an essential component of contingency planning and communications for rural communities.

Department of Administration

FY2000 Operating Budget Comparison

General Fund Only



All Other Executive Branch Agencies	\$1,780,424.5
Department of Administration	\$ 170,653.5
Total Executive Branch Operating Budget	\$1,951,078.0

- **Land Mobile Radio Migration** **\$615.0 GF**
This project covers state infrastructure costs of converting state two-way radio systems to allow interoperability of two-way radio resources at the federal, state, and local levels so that response to life threatening situations can be quick and efficient.

- **Criminal Justice Integration Project Analysis** **\$200.0 GF**
Funding will be used for an analysis of the criminal justice data processing integration project. Current status of individual projects funded in prior years will be reviewed in light of overall system objectives and a strategy will be developed to complete the integrated criminal justice system.

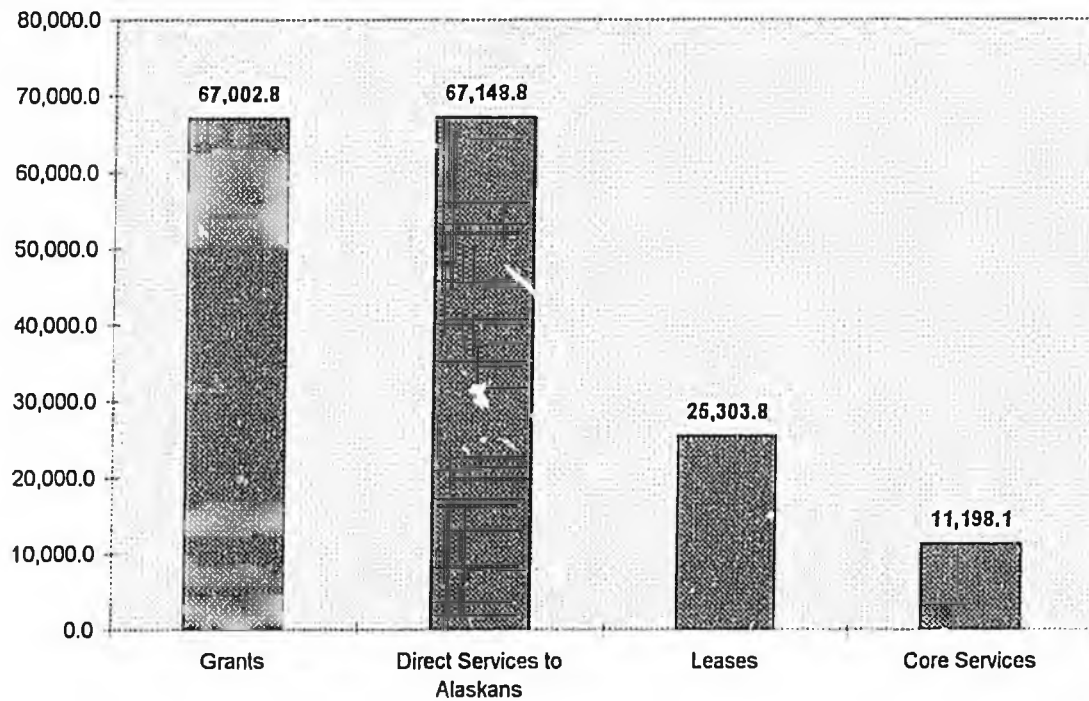
- **ISF Equipment Replacement** **\$3,500.0 ISF**
Through the depreciation component of chargeback, approximately \$3,500.0 will be collected in FY2000 for the purpose of replacing worn-out and/or outmoded equipment. Authorization is requested to expend those funds on necessary equipment replacement during FY2000.

Department of Administration

FY2000 Operating Budget by Service Category

General Fund Only

Total \$170,653.5



Grants

Public Broadcasting
Longevity Bonus
Senior Services

Direct Services to Alaskans

Tax Appeals
EPORS
Public Broadcasting Commission
Satellite Infrastructure
Pioneers' Homes
Alaska Longevity Programs Mgmt.
Protection, Community Services,
and Admin.
Home Health Services
Citizen's Foster Care Review
Panel
Office of Public Advocacy
Public Defender Agency
AOGCC
APOC
Motor Vehicles

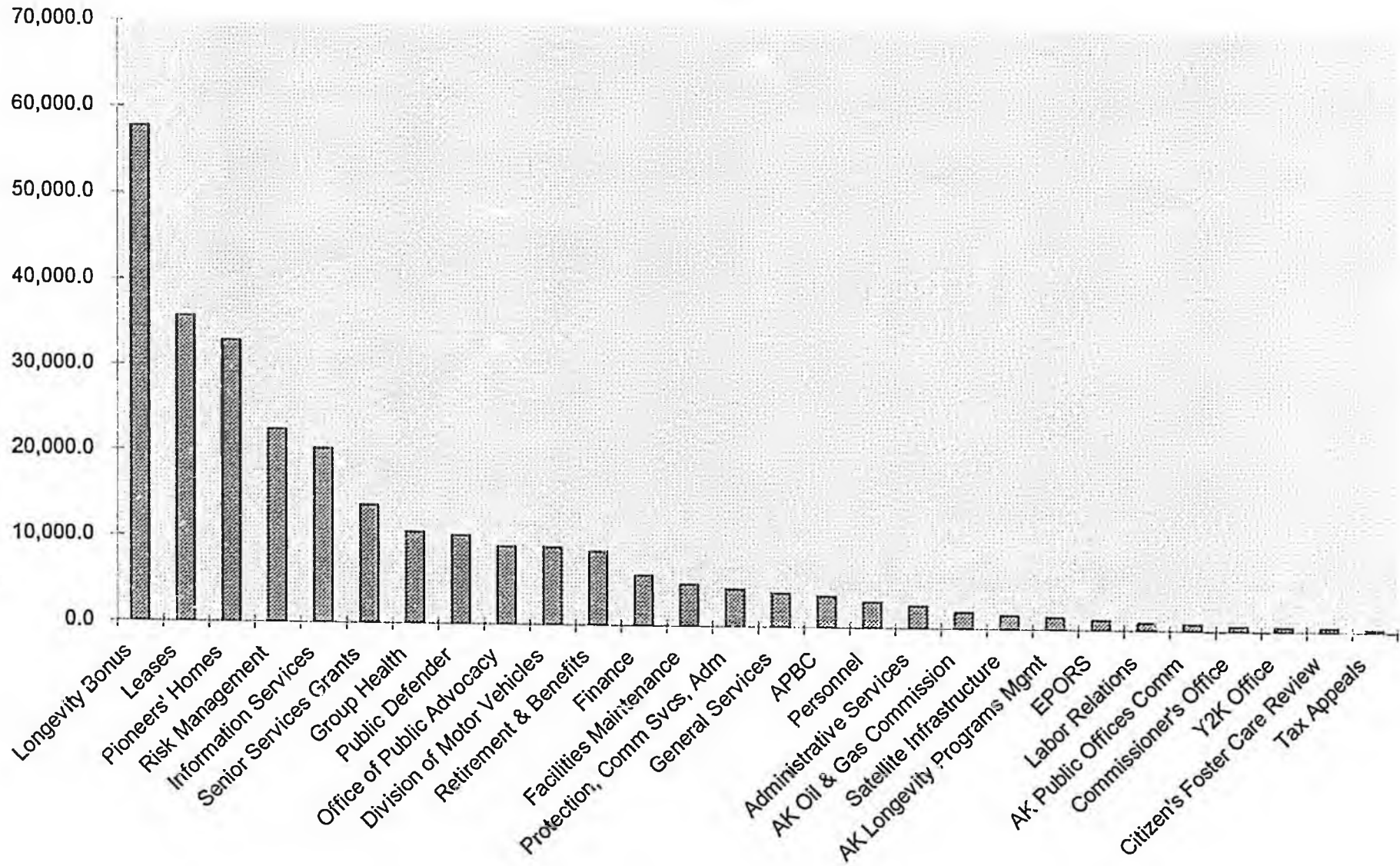
Leases

Core Services

Office of the Commissioner
Administrative Services
Finance
Personnel
Labor Relations
General Services

Department of Administration

FY2000 Operating Budget Comparison by Program--All Funds (Millions)



CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION

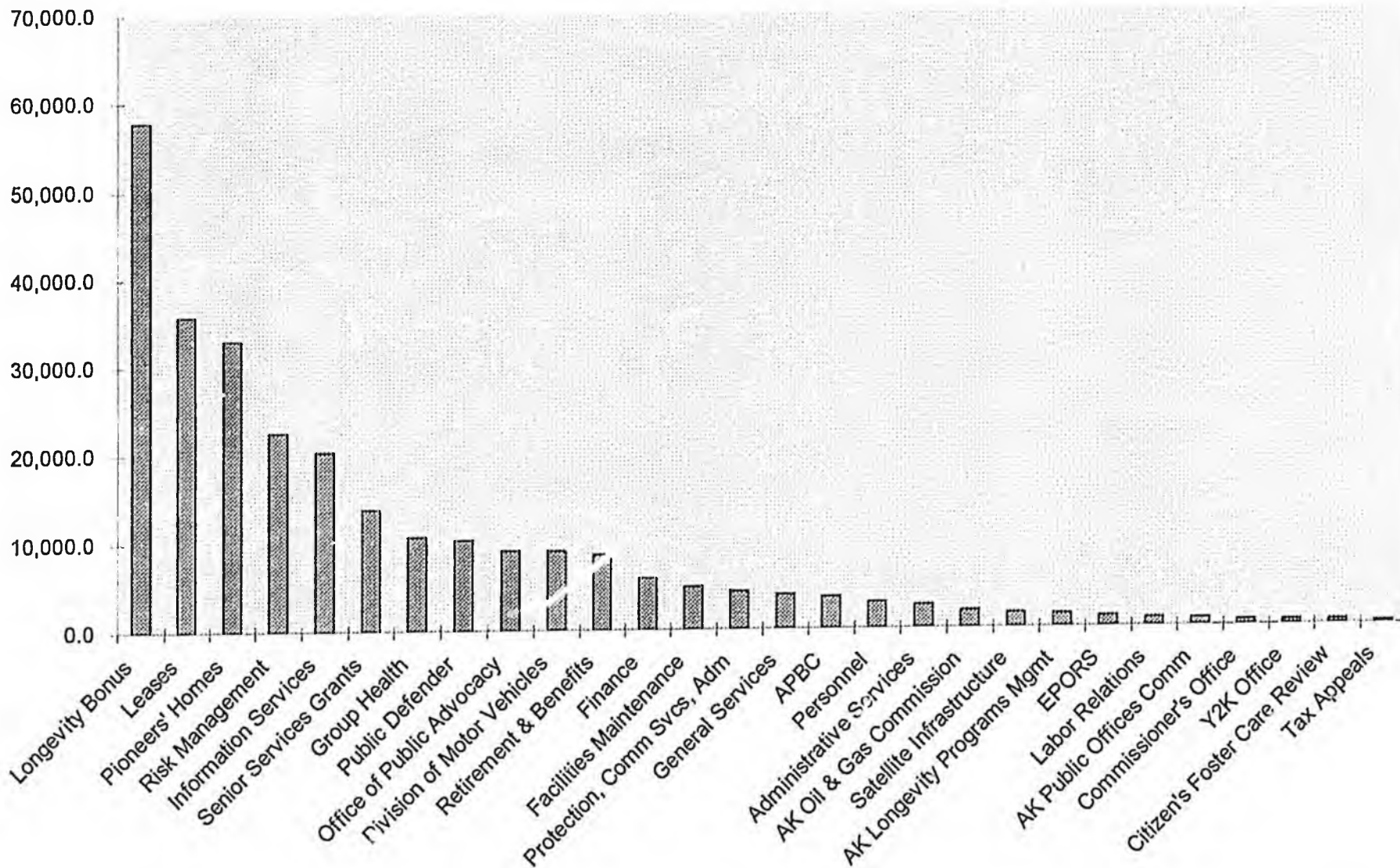


Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

Department of Administration

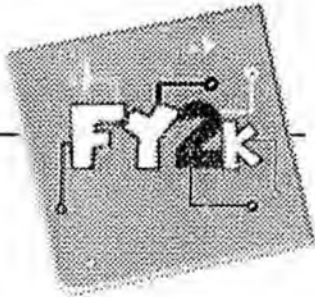
FY2000 Operating Budget Comparison by Program--All Funds (Millions)



Department of Administration

Division Overviews

	Page
Department Management	
Office of the Commissioner	20
Administrative Services	22
Services to the Public	
Alaska Longevity Programs	26
Alaska Oil and Gas Conservation Commission	32
Alaska Public Offices Commission	36
Motor Vehicles	40
Office of Public Advocacy	44
Office of Tax Appeals	48
Information Technology Group (Public Communications Services)	50
Public Defender Agency	54
Senior Services	58
Services to State Agencies	
Finance	64
General Services	66
Information Technology Group	72
Personnel	76
Retirement and Benefits	80
Risk Management	84
Y2K Project Office	88



Office of the Commissioner

Robert Poe, Jr., Commissioner
bob_poe@admin.state.ak.us

Telephone: (907) 465-2200
Fax: (907) 465-2135

Mission

Provide management oversight and policy direction to departmental programs, and to interface with the judicial, legislative, and executive branches of government to assure the effective, efficient, and economical delivery of public services to Alaskans.

Funding Summary

Office of the Commissioner Component

	<u>FY1999 Authorized</u>	<u>FY2000 Governor's Request</u>
Gen Fund	373.0	373.5
I/A Rcpts	168.5	168.5
Invst Loss	0.5	0.0
Total Funds	542.0	542.0
PFT Positions	5.0	5.0
PPT Positions	2.0	1.0

Staff Changes

Office of the Commissioner (-1 PPT)
One student intern position is being deleted.

Primary Services Provided

- Provide policy direction and leadership for departmental programs.
- Provide inter/intraagency coordination as necessary.
- Facilitate Better Business Practices throughout state government.

Customers

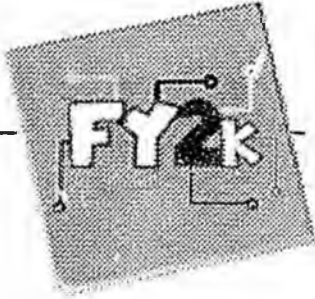
- Departmental programs
- State agencies
- The Governor
- The public
- The Legislature

Accomplishments

See division Accomplishments.

Key Issues/Initiatives

See division Key Issues/Initiatives.



Division of Administrative Services

Sharon Barton, Director
sharon_barton@admin.state.ak.us

Telephone: (907) 465-5655
Fax: (907) 465-2135

Mission

Facilitate delivery of all DOA programs by providing efficient and cost-effective business management support; effectively administer state municipal grants programs; and aggressively support improvements in business practices throughout the department and state government.

Funding Summary

Administrative Services Component

	<u>FY1999 Authorized</u>	<u>FY2000 Governor's Request</u>
Gen Fund	599.0	600.6
I/A Rcpts	913.7	963.7
Invst Loss	1.6	0.0
Total Funds	1,514.3	1,564.3
PFT Positions	23.0	25.0
PPT Positions	0.0	0.0

DOA Information Technology Support Component

	<u>FY1999 Authorized</u>	<u>FY2000 Governor's Request</u>
I/A Rcpts	0.0	988.6
Total Funds	0.0	988.6
PFT Positions	0.0	13.0
PPT Positions	0.0	0.0

Significant Budget Changes

Administrative Services: \$50.0 I/A. This increment will fund increased costs for personal services, information technology support, and department-wide staff training.

DOA Information Technology Support: \$988.6 I/A. The Information Technology Support budget component is new in FY2000. The IT Support Section was created by consolidating staff and associated budget for departmental IT

support. No new funds are requested. (See Appendix 4, page 98, for details.)

Staff Changes

Administrative Services (+ 2 PFT)

One PFT position is transferred to DOA-IT and three PFT positions are added, funded by Interagency Receipts.

DOA-IT (+ 13 PFT)

Ten PFT positions are transferred from various divisions and three new PFT positions are added. All positions are funded through Interagency Receipts.

Primary Services Provided

- Establish departmental business management policies and procedures and provide training for all DOA administrative staff.
- Develop the DOA annual budget; act as the department liaison with the Office of Management and Budget and the Legislature regarding budget matters.
- Provide procurement, accounting, personnel, and payroll support to divisions.
- Oversee department business management practices to assure compliance with state and federal rules.
- Provide comprehensive 7x24 centralized desktop support which includes maintenance of the department Local Area Network (LAN), analysis of software and hardware product enhancements, and liaison with the Information Technology Group and the TAC.
- Administer the Municipal and Capital Matching Grants programs for incorporated municipalities.

Customers

- DOA program managers and employees
- Private sector vendors
- Office of Management and Budget
- The Legislature
- Incorporated municipalities and organized boroughs (Municipal and Capital Matching Grants)

Accomplishments

Administrative Services

- Sponsored Administrative Services' second DOA Administrative Workshop, a

three-day event in both Anchorage and Juneau, providing a broad spectrum of administrative and technical training for the DOA Administrative Support Team and department managers.

- Provided intensive support to the Division of Motor Vehicles as it integrated into the department and as it launched organizational and business process changes.

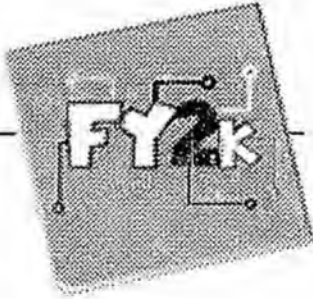
DOA-IT

- Established logical departmental network and migrated approximately half the divisions onto the new network.
- Established department standards for computer hardware and software.
- Migrated the department to standard email.
- Established remote dial-up services for some users.

Key Issues/Initiatives

- A statewide crisis is developing from the increasing difficulty in recruiting qualified accounting staff at all levels above the Accounting Technician I level. Positions are left vacant for too long while recruitment periods are extended in the hope of attracting additional candidates. The result is degradation in the state's accounting integrity, late payments to vendors, and burn out of incumbent staff having to cover more than one desk over long periods of time, followed by long training periods required by minimally qualified new employees. Redesign of the classification and pay structure for these positions is needed.

NOTES



Alaska Longevity Programs

Jamr, Kohn, Director
 jar.es_kohn@admin.state.ak.us

Telephone: (907) 465-2159
 Fax: (907) 465-4108

Mission

Provide cash payments to Alaskan seniors as authorized by the Alaska Longevity Bonus program and provide assisted living support for Pioneers' Home residents.

Funding Summary

Pioneers' Homes Component

	<u>FY1999 Authorized</u>	<u>FY2000 Governor's Request</u>
Gen Fund	13,965.0	10,528.7
GF/Prgm	9,873.7	9,873.7
I/A Rcpts	66.2	134.0
GF/MH	6,552.2	10,032.9
Invst Loss	44.4	0.0
MHTAAR	0.2	0.2
Pioneers' Home Receipts	0.0	2,364.0
Total Funds	30,501.7	32,933.5
PFT Positions	486.0	550.0
PPT Positions	79.0	78.0

Pioneers' Homes Facilities Maintenance Component

	<u>FY1999 Authorized</u>	<u>FY2000 Governor's Request</u>
I/A Rcpts	0.0	2,125.0
Total Funds	0.0	2,125.0
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Longevity Bonus Grants Component

	<u>FY1999 Authorized</u>	<u>FY2000 Governor's Request</u>
Gen Fund	63,499.4	57,702.1
Total Funds	63,499.4	57,702.1
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Alaska Longevity Programs Management Component

	<u>FY1999</u> <u>Authorized</u>	<u>FY2000</u> <u>Governor's Request</u>
Gen Fund	981.1	983.0
I/A Rcpts	322.1	322.1
GF/MH	64.3	64.3
Invst Loss	1.9	0.0
CIP Rcpts	53.0	53.0
Total Funds	1,422.4	1,422.4
PFT Positions	15.0	14.0
PPT Positions	0.0	0.0

Significant Budget Changes

Longevity Bonus: (\$5,797.3 GF). Decrement reflects cost reduction due to program phase out. (See Appendix 6, page 102, for details.)

Pioneers' Homes: \$2,364.2 PH Receipts. Authority for Pioneers' Home Receipts is proposed in a pending Governor's bill. The FY2000 revenue forecast exceeds the FY1999 program receipt authorization level by \$2.36 million. This increment proposes to use the additional collections to provide badly needed direct care staff. Also, authorization for \$3,480 is transferred from GF to GF/MH. This fund source change recognizes the Pioneers' Homes' involvement with and service to a mental health trust client group (ADRD residents).

Facilities Maintenance. A new component is included in the department budget to segregate the facility maintenance budget for the Pioneers' Homes. (See Appendix 7, page 103, for details.)

Staff Changes

Pioneers' Homes (+ 64 PFT, -1 PPT)

One PPT position was changed to PFT to meet workload demand at the Ketchikan Pioneers' Home. This change actually occurred in FY1997 but was never properly recorded in the budget. Sixty-three PFT nurse aide positions are added to meet the increased demand for direct care support in all the Homes. Funding for these positions is Pioneers' Home receipts.

ALP Management (-1 PFT)

One PFT position is transferred to DOA-IT.

Primary Services Provided

- Long-term assisted living care for up to 300 Alaskan seniors providing special capacities for individuals with Alzheimer's Disease and Related Disorders (ADRD).
- Cash bonus program for Alaskan seniors.

Customers

- Alaskan seniors receiving the longevity bonus and their families
- Pioneers' Home residents and their families
- Alaskan seniors on the Pioneers' Homes' waiting list and their families
- Representatives of Alaskan seniors, including the Legislature and the Governor
- Communities in which Pioneers' Homes are located (Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, and Sitka)
- Senior organizations
- Senior service provider agencies

Accomplishments

- Established and fully implemented the centralized revenue unit that is responsible for billing Pioneers' Homes residents, receiving and posting payments and processing all payment assistance applications. Prior to the establishment of the revenue unit, these functions were performed separately at each of the six Pioneers' Homes.
- Consolidated the majority of administrative functions previously performed separately at each of the six Homes into two offices, allowing the Pioneers' Homes to reclassify administrative positions into much needed direct-care positions.
- Continued to pursue other strategies for cost containment including centralization, computerization and standardization. Group purchasing, division-wide facilities management, and the in-house pharmacy all provide immediate cost savings while other programs, such as reducing employee injury and therefore workers' compensation costs, will provide savings over time.
- Established the Pioneers' Home pharmacy which resulted in:
 - a cost savings for Pioneers' Home residents. The Pioneers' Home pharmacy provides medications without additional markup or dispensing fees;
 - on-staff pharmacists who have a background and interest in the specialty area of geriatrics and who are dedicated specifically to serving Pioneers' Homes residents; and
 - improved efficiencies and safety controls. Prior to the implementation of the

Pioneers' Home pharmacy, a number of pharmacy sources supplied medications to residents. The difference in the ordering, packaging, labeling, storing, and administration of medications resulted in inefficiencies and potential safety problems.

National Awards:

Anchorage Pioneers' Home: 1998 American Society on Aging Award--Best Practices in Human Resource Management. The Anchorage Pioneers' Home transitioned from a skilled nursing facility into an assisted living facility focusing on the care of those with Alzheimer's Disease and Related Disorders (ADRD). Increased needs of this population, coupled with budget cuts, created a demand for radically increased efficiency. Through the use of cross-functional care teams, the facility was able to improve the quality of care, reduce sick leave usage by over 40 percent, and dramatically reduce employee injury costs.

Juneau Pioneers' Home: August 1998 Eden Alternative Home of the Month. This award is given by the creators of the Eden Alternative. Each month a long-term care facility which best exemplifies commitment to the Eden philosophy, is featured in the Eden Alternative discussion. (See Appendix 2, page 96, for details.)

State Awards:

The 18th Annual Governor's Safety and Health Conference. Out of all public and private organizations in Alaska, two awards were won by the Palmer Pioneers' Home:

1. Governor's Safety Award of Excellence: Given to a company or corporation that has made significant improvement in its overall safety and health program.
2. Special Recognition Award: Given in recognition for developing projects which have had a lasting, positive affect on safety and health.

Key Issues/Initiatives

- The Pioneers' Home system must continue to strive to maintain affordability, defined as the ability of the residents and the state to jointly fund the program.
- Based upon a recent staffing study, the Pioneers' Homes need additional nurse aides to meet the direct-care staffing needs of the residents. Over 190 Pioneers' Home beds were converted from "residential" (coordinated services) to other levels of care within the last ten years. As Alaskans age, this trend will continue and has resulted in a dramatic increase in the amount of direct-care staff assistance required by residents. The Governor's

budget includes a request for 63 additional nurse aide positions which amounts to approximately three aides per Home per shift.

- The heating system in the Fairbanks Pioneers' Home is in urgent need of replacement; funding must be sought to avoid an outright emergency.
- Provide ongoing training opportunities to the staff of all six Pioneers' Homes to enable each home to be registered as an Eden Alternative facility by June 30, 2000. The Eden Alternative concept and approach for care provide a comprehensive prescription for change in the long-term care giving environment. (See Appendix 2, page 96, for a list of the ten principles; see also the Eden Alternative website at 222.edenalt.com.)

NOTES



Alaska Oil and Gas Conservation Commission

Robert Christenson, Chair
 robert_christenson@admin.state.ak.us

Telephone: (907) 793-1228
 Fax: (907) 276-7542

Mission

Ensure minimum waste of Alaska's oil and gas resources by regulating all subsurface activity directly relating to oil and gas exploration and production; maximize ultimate recovery and protect correlative rights; ensure that the design and integrity of wells, well control procedures and equipment, underground injection programs, and management of reservoirs comply with state oil and gas statutes and regulations.

Funding Summary

Alaska Oil and Gas Conservation Commission (AOGCC) Component

	<u>FY1999</u> <u>Authorized</u>	<u>FY2000</u> <u>Governor's Request</u>
Fed Rcpts	100.2	100.2
Gen Fund	1,556.2	1,790.0
Invst Lose	2.3	0.0
Total Funds	1,658.7	1,890.2
PFT Positions	19.0	19.0
PPT Positions	0.0	0.0

AOGCC Facilities Maintenance Component

	<u>FY1999</u> <u>Authorized</u>	<u>FY2000</u> <u>Governor's Request</u>
I/A Rcpts	0.0	49.3
Total Furds	0.0	49.3
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Significant Budget Changes

Alaska Oil and Gas Conservation Commission: \$238.6 GF. Additional funding is requested for inspector overtime and program underfunding. A new fee structure will be sought this session to fully fund the Commission. (See Appendix 10, page 106, for details.)

Facilities Maintenance. A new component is created in the budget to show a facility maintenance budget for the AOGCC facility. (See Appendix 7, page 103, for details.)

Primary Services Provided

- Review, approve, and inspect all oil and gas well operations.
- Approve and monitor plans for oil pool development and plans for enhanced oil recovery.
- Determine pool rules and impose conservation orders.
- Manage Alaska's Underground Injection Control (UIC) program and the annular waste disposal program.
- Collect and maintain all oil and gas drilling and production records.

Customers

- Alaskans
- Oil and gas companies
- Alaska Department of Natural Resources
- Alaska Department of Revenue
- Alaska Department of Environmental Conservation
- U.S. Environmental Protection Agency
- U.S. Department of the Interior, Minerals Management Service, and Bureau of Land Management
- U.S. Department of Energy
- Trade organizations

Accomplishments

- Approved rules for development for four new reservoirs with a combined recoverable of hundreds of millions of barrels.
- Issued 25 percent more drilling permits from FY1998 to FY1999 leading to expanded exploration and development throughout Alaska.
- Initiated first phase of reservoir modeling program for independent assessment of Alaska oil and gas resources.

Key Issues/Initiatives

- The AOGCC lacks staffing and funding to meet its current workload. The Commission is underfunded for current staffing needs by approximately \$238.6 million in FY1999. The General Fund increment of \$238.6 million will address these specific obligations in FY2000. Because the number of active wells has grown in excess of 80 percent and the number of reservoirs by 70 percent since the mid-1980s, the AOGCC needs an annual budget of about \$2.5 billion to address its critical functions. In light of declining General Fund revenues, the AOGCC is