

ALASKA LEGISLATURE COMMITTEES 1983-1984

3035 • SSA SB 220 - SB 226 • 8672

PREFACE

Role of the Commission

The Commission was created in November, 1975, to act in an advisory role to the Governor and the Legislature. Consisting of four public members, four legislative members, and four members from the Executive Branch, the Commission—which is, by design, permanent and bi-partisan—is charged with preparing the state's Annual Capital Improvement Plan. As mandated in its enabling legislation, the Commission is staffed by the Capital Planning Unit of the Division of Budget and Accounting of the Department of the Treasury.

The three primary objectives of the Commission, in preparing the Capital Plan, are: (1) to develop and maintain, on an ongoing basis, short and long-range capital spending plans for the state; (2) to analyze and report on the impact of capital spending programs on future operating budgets; and (3) to present the plans for short and long-range capital investments, recommending to the Governor and the Legislature items for inclusion in the annual budget. The Commission is required to recommend the means by which capital projects should be funded, to comment on capital projects recently completed or presently under construction, as well as to make annual recommendations on the maintenance of state facilities.

The Commission was created in order to provide the state with a systematic and concentrated focus on the investment of New Jersey's limited capital resources. The Commission began its work slowly by concentrating first on those departments which were capital intensive. As the Commission has matured, it has gradually expanded its role to encompass all the responsibilities as outlined in the statute creating the Commission (P.L. 1975, c. 208).

Legislation

This year the Commission continued its focus on legislative responsibilities through its legislative monitoring system. This system determines the review process for each type of legislation, and provides continuous update of the status of all legislation dealing with capital budgeting.

Part of the Commission's legislative responsibilities include the preparation of testimony for legislative committees on bills of particular interest to the Commission, as well as providing legislative staff with background information on various bills dealing with capital budgeting.

In addition to reviewing bills that provided for appropriations from previously approved bond issues, the Commission continued to monitor legislation having an impact on New Jersey's capital investments.

The following bills are examples of the type of legislation monitored by the Commission this year.

- S-354 - Permits single bidding option on certain public works projects up to \$20,000, and multiple bidding on other projects; with low bidders assigned to one contractor who assumes total responsibility for the project.

- S-867 - Coordinates the development of farmland preservation programs.
(A-1326)
- S-854 - "Right to Farm Act", provides for the coordination of State policies which affect the agricultural industry.
- S-1437 - \$170 million Correctional Facilities Construction Bond Referendum , provides for the construction and improvement of correctional facilities to alleviate present and anticipated problems of overcrowding in state and county prisons.
- S-1687 - An Act creating the "New Jersey Infrastructure Bank", a new financing mechanism to address the problem of the state's deteriorating infrastructure.
(A-2061)
- A-1745 - Green Acres Bond Referendum Bills.
A-1013
and
(S-1705)
- A-2093 - \$75 million bond referendum bill providing for the development of high technology facilities at public institutions of Higher Education.

Increasing Public Awareness of the Commission

The Commission has set as an important task an increase in its visibility with the public. The Commission feels that the people of New Jersey should be aware of the intense review process that bond proposals receive, and of the monitoring of these bond funds once the bond proposal is authorized. To further that end, the Commission has expanded its public information program. A slide show, illustrating state construction projects before and after the Commission's existence, has been produced and presented to groups throughout the state. A brochure outlining the duties and responsibilities of the Commission has been prepared and has received wide distribution. Articles describing the role of the Commission have been published in governmental professional publications. These articles have led to inquiries from budget directors of other states as to the New Jersey capital planning process. Staff has participated in panel discussions at professional groups within and without the state.

Legislation, creating a New York State Commission on Capital Budgeting and Planning, was modeled after New Jersey's statute and has been introduced in both houses of the New York legislature.

At the Federal level, there has been extensive discussion regarding creation of a Federal Capital Budget. Again, New Jersey's Commission has been pointed to as a model for capital budget preparation.

Commission Policy Expansion

The Commission, noting that review of long-term leases is an integral part of capital planning, enacted a policy requiring that the Commission be notified of any lease/purchase agreement made by the Department of the Treasury which involves a lease of over 10 years.

The Commission, exercising its responsibility for overseeing the use of capital funds, noted that closer attention must be paid to unused state facilities, particularly prior to the facility being earmarked for demolition. In accordance with that policy, a procedure requiring Commission input was developed which is to be followed prior to any state facility being earmarked for demolition. This policy was adopted by the Commission in March 1980.

The Commission has noted the increasing dependence of state agencies, when seeking to fund capital projects, request additional general obligation bonds. Responding to that concern, at its September meeting, the Commission adopted the following policy; The role of the Commission on Capital Budgeting and Planning is to promote and to encourage the use of monies provided by revenue streams that are unrelated to the annual legislative appropriations from the state's general fund, or from state general obligation bond funds. Therefore, state agencies or departments having capital programs, which purposes could be implemented through the use of monies provided by said revenue streams shall use such alternative funds to the fullest extent possible before requesting capital appropriations from this Commission. In this way, the Commission hopes to encourage all state agencies to search for alternative means of funding capital projects, with the use of general obligation bond funds to be the funding source of last resort.

"Lease-purchase" is another alternative capital funding source being encouraged by the Commission. This arrangement allows immediate construction and occupancy, permitting the state to minimize the inflation factor associated with delays in construction. The Department of Law and Public Safety is using this option for construction of a new state police facility in Bridgeton.

The Commission is also recommending, in some cases, leasing rather than purchasing capital equipment. This alternative can be not only cost-effective, but with highly sophisticated technical equipment, enables the state to maintain a "state-of-the-art" efficiency. New Jersey Public Broadcasting has already used this option for needed video equipment. New Jersey Transit has entered into a leasing agreement with a private lessor for new buses and trains. This arrangement provides N.J. Transit with new equipment immediately, provides the lessor with tax advantages, and gives New Jersey Transit a large infusion of additional money. This Year the Commission recommended that the Department of Health, New Jersey Public Broadcasting and the State Mosquito Control Commission consider leasing needed equipment rather than purchasing.

For the first time since its existence, the Commission has recommended a capital fund to be administered by the Commission. This fund is to be known as the Program Planning Fund and will make loans to state agencies for the purpose of developing professional program documents prior to requesting capital construction financing. Loans would be made available to state agencies at any time of the year, following Commission review and approval of use. Agencies, therefore, would not have to wait for the annual budget cycle and thereby lose a year or more in program development. The loans would be repaid from the first capital appropriation made for the project.

Maintenance

Over the past years, the state has invested millions of dollars in new capital facilities, and millions more have been spent to rehabilitate and modernize older structures. The state's buildings contain sophisticated and expensive equipment, such as automatic temperature control systems, power plants, elevators, refrigeration plants, and specialized laboratories. New Jersey's capital investment totals billions of dollars. To meet the needs of New Jersey's citizens in education, institutional care and other essential services, will undoubtedly, require additional new investments.

Part of the state's responsibilities to provide essential services is in maintaining and preserving what it has. Unfortunately, maintenance has not always been adequate. Premature deterioration of facilities and breakdown of equipment occur too frequently; emergencies are too common; and the cost of replacement and repairs are skyrocketing. These conditions are directly attributable to an inadequate maintenance program. The technical, managerial, and systems skills required to properly maintain the state's facilities have increased to the point where the existing maintenance arrangements have become ineffective. The existing skills, the personnel, the information, and management controls are inadequate to preserve our capital investments.

Responding to this, the Commission released a report entitled "Protecting New Jersey's Investments", a study of maintenance programs of state-owned facilities. This report, prepared by the Capital Planning Unit, Division of Budget and Accounting, made a series of recommendations which the Commission felt would address some of the problems revealed in the study. These problems included an unreasonably low cost-level for informal bidding, lack of a single-bid option requirement, and a need to improve maintenance management and operations at the department and institutional levels. The Commission can take pride in noting that two of these conditions have already been corrected by legislation which was initiated by the Commission. These are (1) an increase in the level of required bidding, from projects costing \$2,500 to projects having a cost maximum of \$10,000; and (2) an increase in the level at which bonding can be waived; from \$2,500 to \$10,000.

To resolve the need to improve maintenance management and operations, a pilot Maintenance Improvement Program has been initiated at selected facilities within the Department of Corrections, Higher Education, Human Services, and Treasury. The consulting firm of Syska & Hennessy, Inc., has been awarded a contract to establish a preventive maintenance program to determine manpower and resource requirements and to provide a maintenance management information and control system.

Authorities

According to P.L. 1975, Chapter 208, the legislation which established the Commission, capital budget responsibilities apply not only to the executive and administrative departments of the state, but also to public authorities and any other instrumentality of the state government (P.L. 1975, C. 208, Sec. 1d). In accordance with that mandate, the Commission has begun a program of meetings with the public authorities to acquaint the Commission members with the workings of each authority, and additionally, to acquaint the authorities with the role and responsibilities of the Commission. Authorities interviewed to date include: The Delaware River Basin Commission, the Palisades Interstate Parkway Commission, Education Facilities Authority, Health Care Facilities Financing Authority, the Mortgage Finance Agency, and the Housing Finance Agency. In 1980 the Commission met with the Port Authority of New York and New Jersey regarding their future plans for mass transit in New Jersey, and the possible disposition of capital assets of this bi-State authority and its effect on New Jersey's capital needs.

The newest addition to the state's list of authorities is the New Jersey Water Supply Authority, established in October 1981. This Authority was created to respond to the need to have one central state agency responsible for all state water supply facilities; such as the Delaware and Raritan Canal, Round Valley Reservoir, etc. One of the Authority's first tasks has been to standardize water rates and to relate these rates more closely to the actual cost of supplying water.

Bond Proposals of 1982

This year the Commission recommended two bond proposals to be presented to the voters; a Community Development Bond Proposal for \$85 million, and a \$170 million bond proposal for prison construction. Both proposals were approved by the voters.

The Community Development Bond Proposal was an \$85 million program to promote increased economic development for New Jersey, patterned after the extremely successful Federal UDAG program.

The bond program provides for \$45 million to finance industrial and commercial enterprises in urban municipalities, \$30 million for loans and grants to local economic development authorities and \$10 million for local industrial parks — Private/ public cooperation is encouraged by permitting private resources to be part of the local matching share.

The \$170 million Bond Fund for additional correctional space is part of Governor Kean's plan to relieve prison overcrowding. New sentencing laws and an increase in crime rates have led to a rapidly expanding prison population. Along with new programs such as a change in the parole system, increased use of residential and community programs; the Governor's Task Force identified a need for more than 5000 additional beds by January 1987. The prison bond fund hopes to meet this need by the construction of two new permanent 500 bed medium security prisons, additional modular facilities, and renovation and conversion of existing facilities. This program is expected to move forward rapidly, to alleviate the serious overcrowding now present at both state and local correctional facilities.

\$36 million from the bond issue will be available as capital construction aid to counties.

Criteria

The Commission has recommended expenditures for fiscal 1984 based upon the following criteria.

- (1) needs must be critical and well defined;
- (2) careful planning must precede each capital project;
- (3) maximum utilization must be made of available federal matching monies and;
- (4) expenditures must be cost-effective with a minimal adverse impact on future operating budgets.

The Commission, in making capital spending recommendations, is also mindful of the needs of New Jersey's cities and the role of capital in urban revitalization.

It should be further noted that the Commission modifies criteria slightly in developing bond issue recommendations, to ensure the prompt and effective use of bond funds.

1977 thru 1982 Bond Issues

As required by bond legislation, the Commission is closely monitoring plans, appropriations, and expenditures of all bond funds. The table on Page 10 provides a brief status report on the most recent bond issues.

NEW BOND REFERENDA

In addition to monitoring capital spending and making capital appropriations recommendations, the Commission also regularly considers capital needs of the State which would be funded by future bond referenda. The Commission will be evaluating those needs which are to be funded by bond referenda to be presented to the voters in November 1983. The Commission will forward these recommendations to the Governor and to the Legislature in the Spring of 1983.

Outstanding Debt

New Jersey's financial "profile", with its triple-A bond rating continues to be the envy of many other states. As of November 30, 1982, New Jersey had an authorized debt of \$4.3 billion. Of this total, \$2.8 billion is issued and outstanding. Our annual debt service continues to be less than 4 percent of our total budget, conservative when compared with many other states. The interest rate on New Jersey's most recently issued bonds (November, 1982) of \$150 million averaged 8.9 percent - more than 3 percent below the prime rate of 12 percent, also more than 3 percent lower than bonds sold at this time in 1981. Although interest rates in the municipal bond market have dramatically decreased in the past year, the Commission still must take a conservative view regarding new debt recommendations. State economic conditions have reduced revenue projections necessitating a severe restraint on additional debt.

-vs. Ak @ 12+17%

Capital Needs Being Studied

The major capital problem facing New Jersey today is the need to maintain and upgrade its rapidly decaying infrastructure. These capital needs have a direct bearing on the state's economic growth and development. Capital underpinnings left to deteriorate will cost many times over to replace. The Port Authority of New York and New Jersey has estimated that between \$15 and \$20 billion are needed in the next eight years just to "maintain" what the State has. Improvements increase that amount even higher. A stable and continuing source of funding must be found just to make a start on this vast problem. Legislation has been introduced to develop an Infrastructure Bond Bank, a mechanism which would lend funds to local governments, at no interest, for infrastructure needs. The Commission has a special interest in these proposals and will monitor their progress very carefully.

BRIEF STATUS REPORT ON THE 1976 thru 1982 BOND ISSUES
 (As of November 30, 1982)

	Authorized	Issued	Appropriations to Date	Amount(1) Expended	Appropriated(1) Unobligated Balance
Clean Waters Bonds, 1976	\$ 120,000,000	\$ 111,000,000	\$ 119,986,823	\$ 104,014,728	\$ 16,128,137
Institutions Construction Bonds, 1976	80,000,000	80,000,000	80,000,000	94,803,950	5,636,560
State Mortgage Assistance Bonds, 1976	25,000,000	25,000,000	25,000,000	30,394,837	16,066,392
Medical Education Facilities Bonds, 1977	120,000,000	120,000,000	120,000,000	155,661,714	873,761
Beaches & Harbors Bonds, 1977	30,000,000	22,000,000	29,949,140	11,940,318	24,121,560
Emergency Flood Control Bonds, 1978	25,000,000	14,000,000	25,000,000	7,298,443	17,686,557
Institutional Construction Bonds, 1978	100,000,000	97,000,000	100,000,000	84,140,417	6,273,691
State Land Acquisition and Development Bonds, 1978	200,000,000	95,000,000	199,802,858	78,155,603	123,128,222
New Jersey Transportation, Rehab. and Improvement Bonds, 1979	475,000,000	229,500,000	475,000,000	464,317,913	330,974,373
New Jersey Public Purpose Buildings Construction Bonds, 1980	159,000,000	52,000,000	130,979,243	54,637,153	76,342,090

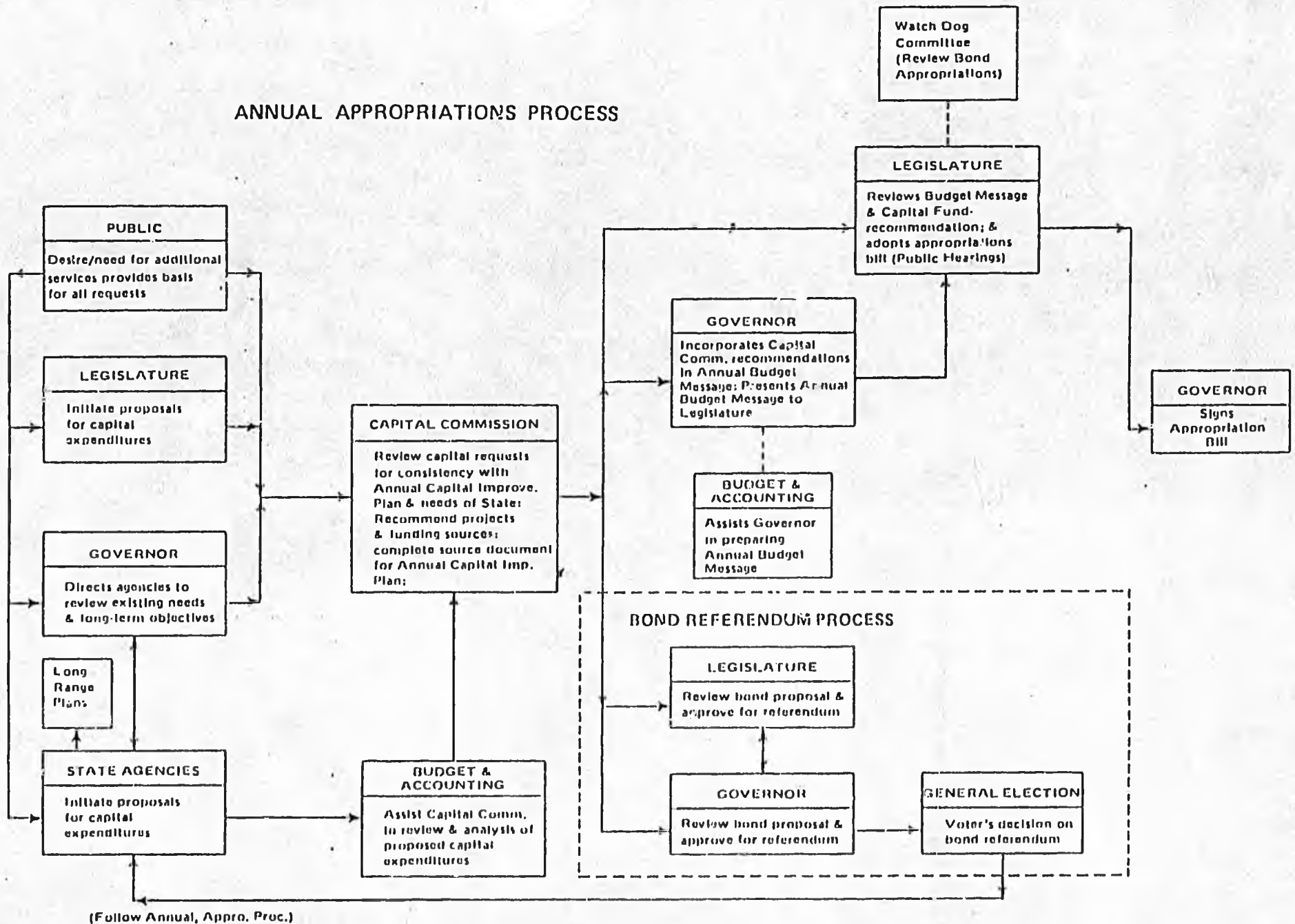
Buildings Construction Bonds, 1980	159,000,000	52,000,000	130,979,243	54,637,153	70,812,511
Natural Resources Bond, 1980	145,000,000	25,000,000	63,368,494	26,720,287	36,648,207
Energy Conservation Bonds, 1980	50,000,000	10,000,000	7,011,016	9,056,663	4,268
Water Supply Bonds, 1981	350,000,000	3,000,000	42,854,591	.....	42,854,591
Hazardous Discharge Bonds, 1981	100,000,000	.....	33,000,000	.....	.....
Farmland Preservation Bonds, 1981	50,000,000	.....	.....	.....	.....
Community Development Bonds, 1982	85,000,000	.....	.....	.....	.....
Correctional Facilities Construction Bonds, 1982	170,000,000	.....	.....	.....	.....
SUBTOTAL	<u>\$2,284,000,000</u>	<u>\$ 883,500,000</u>	<u>\$1,451,952,165</u>	<u>\$1,121,142,026</u>	<u>\$696,739,412</u>
Total of Bond Issues prior to 1976 (2)	<u>2,014,950,000</u>	<u>1,962,950,000</u>	<u>2,010,361,750</u>	<u>2,470,633,505</u>	<u>82,727,942</u>
Total of all Bond Issues (1930 thru 1982)	<u>\$4,298,950,000</u>	<u>\$2,846,450,000</u>	<u>\$3,462,313,915</u>	<u>\$3,591,775,531</u>	<u>\$779,466,354</u>

(1) Amount Expended includes amount obligated. Amount Expended and Appropriated Unobligated Balance may total more than the appropriations to Date due to receivables from other sources.

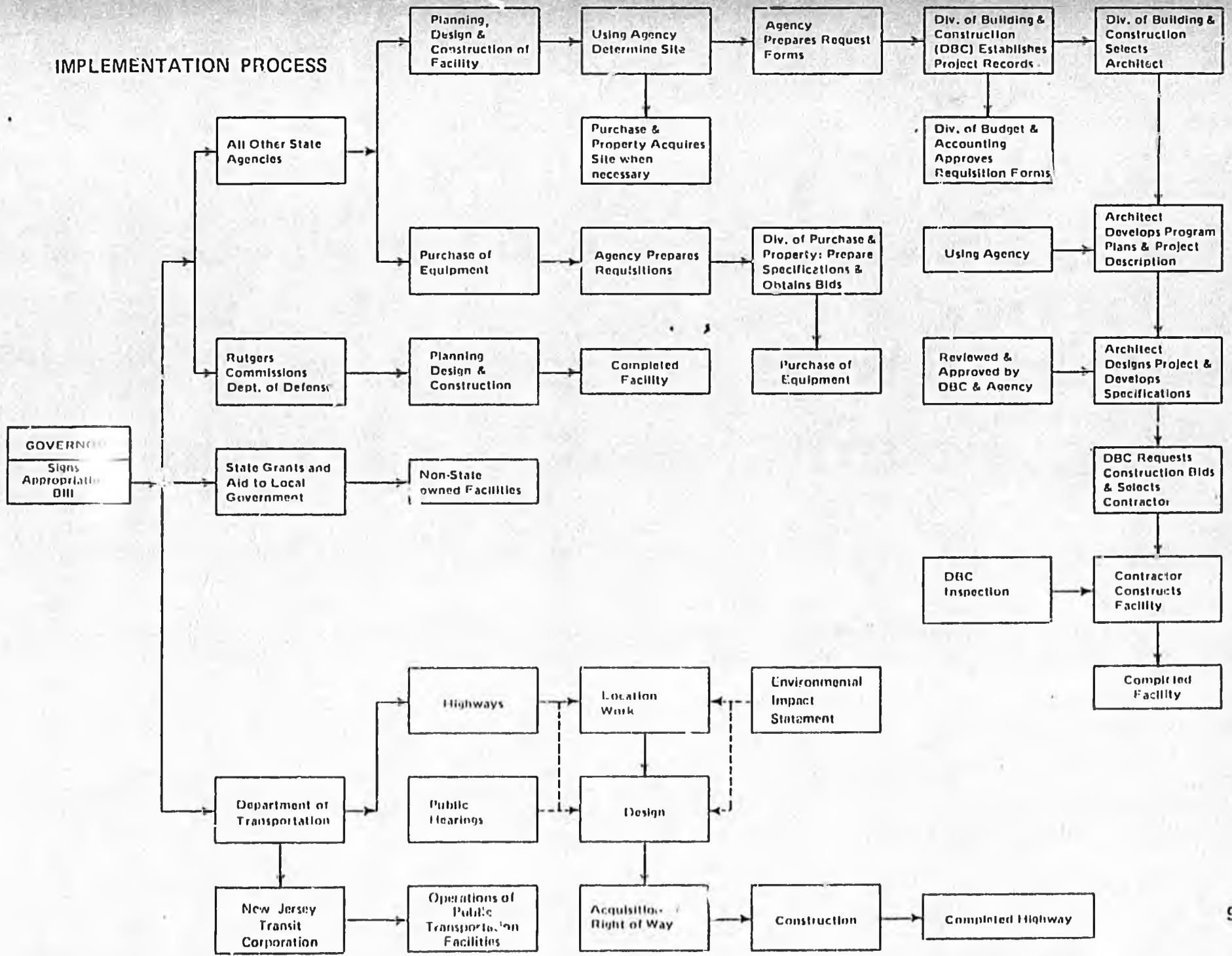
(2) Represents total of all Bond Issues from 1930 to, but not including, 1976. A status report of these Bond Issues will be included in the Annual Capital Improvement Plan.

CAPITAL IMPROVEMENT PROCESS

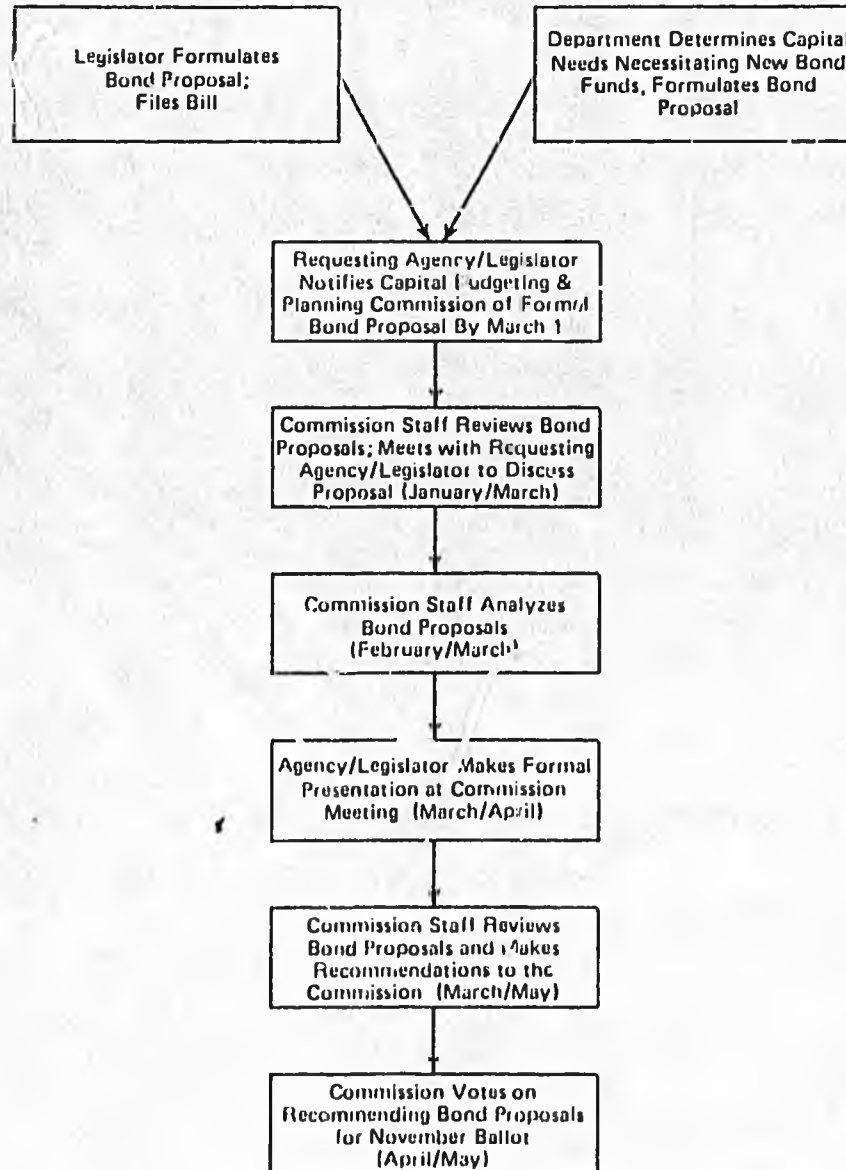
ANNUAL APPROPRIATIONS PROCESS



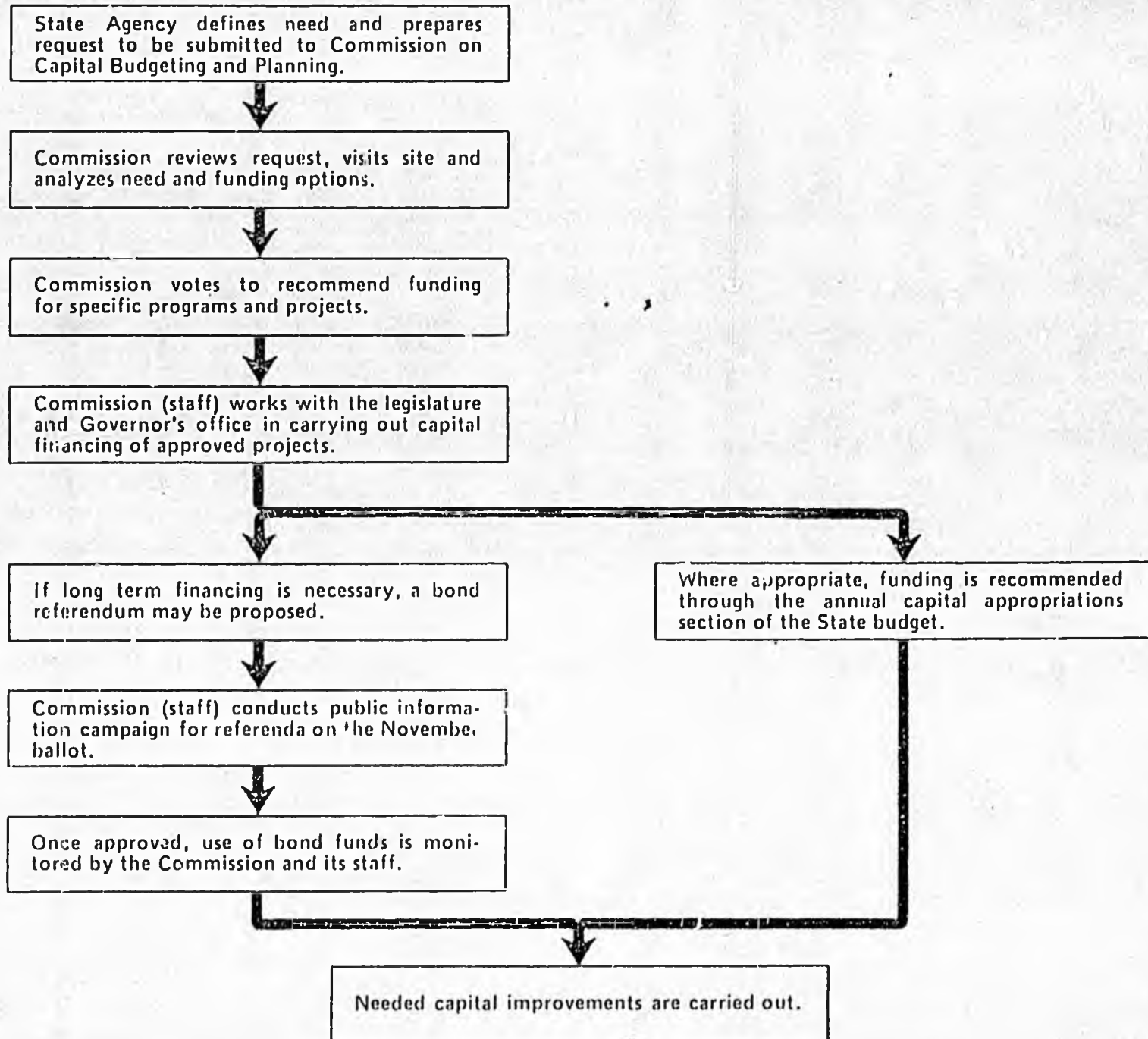
IMPLEMENTATION PROCESS



BOND REFERENDUM APPROVAL PROCESS



The Ongoing Process



fairbanks north star borough

p.o. box 1267 520 fifth ave. fairbanks, alaska 99707 907-452-4761



August 31, 1983

The Honorable Joe P. Josephson
1526 "F" Street
Anchorage, Alaska 99501

Dear Senator Josephson:

Enclosed please find the Resolution No. 83-41, which was adopted at the special meeting of the Fairbanks North Star Borough Assembly on August 18, 1983.

Please note that this was discussed at a joint meeting of the Assemblies of Anchorage and the Fairbanks North Star Borough and the Fairbanks City Council held in Fairbanks on July 22, 1983.

If you have any further questions, please feel free to contact me.

Sincerely,

A handwritten signature in cursive script that reads "Gayle J. Vaughan, CMC".

GAYLE J. VAUGHAN, CMC
Borough Clerk

GJPV/bjls

enclosure (1)

RECEIVED

SEP 1 1983

Josephson,

By: Juanita Helms
Bill Walley
Paul Chizmar
Ted Lehne
Introduced: 08/11/83
Adopted: 08/11/83

RESOLUTION NO. 83-41

A RESOLUTION REGARDING FUNDING STATE AND LOCAL
GOVERNMENTAL SERVICES

WHEREAS, the question of how to fund state and local governmental services is at heart of much of the public policy in Alaska; and

WHEREAS, the combination of increasing costs and declining revenue raises important questions about the level of service and state and municipalities can afford, the taxing capacity of various areas and levels of government, and the appropriate kinds of taxes; and

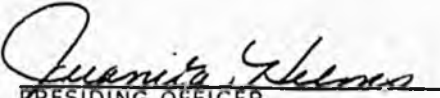
WHEREAS, local governments and most importantly the citizens of the state deserve predictability in revenue sharing and taxes;

NOW, THEREFORE, BE IT RESOLVED by the Assembly of the Fairbanks North Star Borough, Alaska:

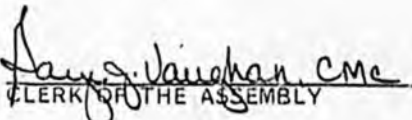
That the state be asked to form a high level commission composed of representatives of the state administration, both houses of the legislature, municipalities and appropriate experts from the private sector to study and develop recommendations on:

1. How best to fund local and state government services in Alaska including taxing policy.
2. How to insure equity between all communities and citizens in the state.

PASSED AND APPROVED THIS 19TH DAY OF AUGUST, 1983.


PRESIDING OFFICER

ATTEST:


CLERK OF THE ASSEMBLY

ALASKA STATE LEGISLATURE

SENATE STATE AFFAIRS COMMITTEE

SENATOR VIC FISCHER, CHAIRMAN

POUCH V, JUNEAU 99811

(907) 465-4954



April 14, 1983
3:00 p.m.

Butrovich Room
Capitol Bldg.

Members Present

Senator Vic Fischer, Chair
Senator Bill Ray, Vice Chair
Senator Arliss Sturgulewski
Senator Pat Rodey
Senator Tim Kelly

HB 79--Peremptory challenge of judges

Representative Fritz (prime sponsor) read a prepared statement in favor of the bill. He gave a history of peremptory challenge statute and discussed the situation in Homer where Judge Hornaday has been removed from up to 80% of his cases by defense attorneys, allegedly in response to tough drunk driving sentences handed down by Hornaday.

Senator Ray moved and asked unanimous consent that the bill be waived to the next committee of referral (Judiciary). There was no objection.

SB 220--Establishing a capital projects advisory commission

Senator Josephson (prime sponsor) testified in favor of the bill. He stated that this bill was modeled after a successful New Jersey statute. He observed that many legislators, the governor and the public have problems with the current method of allocating capital projects whereby each house of the legislature and the Governor have absolute discretion to pick projects equal to 1/3 of the revenues available. He read a letter from the Governor in support of the concept presented in the bill.

Senator Fischer commented that the time-frames in the bill did not mesh with the budget process. Senator Josephson said that he was not opposed to improving the mechanics of the legislation.

Senator Kelly was of the opinion that an appointed commission would not necessarily make better decisions than an elected 60 member legislature.

Senator Sturgulewski said that she felt that this bill was adding another patch to an already unworkable system.

Senator Ray felt that this bill is a "typical text book solution" that looks good on paper but wouldn't work in reality.

Senator Rodey said that he didn't see any other alternative for improving the present system.

Peter McDowell, Director of O.M.B. said that the Governor wholeheartedly supports this legislation in principle but that the details would have to worked out. He did not favor the creation of another Commission, however.

No action was taken on the bill.

SB 218--Disclosure of Information

Senator Kelly thinks this bill may open up legislative files for inspection. He suggested that the bill be amended to keep the existing disclosure law.

Senator Ray moved and asked unanimous consent to adopt a committee substitute which incorporated Sen. Kelly's suggestion and to move the CS with individual recommendations. There was no objection.

SB 48--Adoption of state retirement regulations

Ken Humphries, Director of the Division of Retirement and Benefits said that he thinks the bill is unnecessary since his division is promulgating regulations to address the problem, however, he doesn't object to the bill.

Senator Fischer proposed a committee substitute.

Senator Ray moved and asked unanimous consent to adopt the committee substitute and to pass the bill from committee with individual recommendations.

SJR 22--Supporting establishment of a U.S. Academy of Peace

Senator Fischer suggested that the words "and conflict resolution" be stricken from the bill to conform to the language used in the congressional legislation which this resolution supports.

A general discussion followed concerning the sponsorship of the congressional legislation. Some committee members did not want to be associated with certain well known liberal senators and other committee members did not want to be associated with certain conservative senators. It was noted that Senator Murkowski is prime sponsor of the congressional legislation.

Senator Ray moved and asked unanimous consent that a committee substitute incorporating Sen. Fischer's suggestion be adopted and passed from the committee with individual recommendations. There was no objection.

HCR 28--Establishing George A. Parks Day

Senator Ray moved and asked unanimous consent that the bill pass from committee with a do pass recommendation. There was no objection.

The meeting was adjourned at 4:30 p.m.

plan for construction by the State of New Jersey. 1973.

all itself of the assistance and services of such city, department, board, bureau, commission, or county or the city of Trenton as it may require for its duties. The commission is further authorized to call upon the members' respective departments to meet, especially designated by the commission, for the purpose of discussing by the commission, coordinating these problems, and exchanging information. 1973.

JOINT COMMITTEE ON THE PUBLIC SCHOOLS [NEW]

ers; appointment; compensation; vacancies. chairman; selection.

state employees; employment of assistants; powers; reports.

ers; appointment; compensation; vacancies

and a committee to be known as the "Joint Com- mittee on Public Schools." The committee shall consist of seven members, five members of the Senate Education Committee, the President of the Senate and seven members of the members of the Assembly Education Committee, to be elected by the General Assembly. No more than four of the members shall be of the same political party. All members shall receive compensation and vacancies in the membership of the committee shall be filled in the same manner as the original appoint-

Approved December 1973. tem of free public schools in New Jersey, and repealing P.L.1970, c. 292 (C. 52:09-1 et seq.). 1976, c. 16. Library References: Schools and School Districts §§ 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86 to 91.

chairman; selection

select a chairman and vice chairman from among the members who need not be a member of the committee.

under § 52:-

authorized, empowered and directed to conduct a system of free public schools, its financing, admin- istration and to make recommendations for legislative action

as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools.

L.1976, c. 10, § 3.

Effective date, see note under § 52:- 9R-1.

52:9R-4. Assistance from state employees; employment of assistants; powers

The committee shall be entitled to call to its assistance and avail itself of the services of the employees of the Law Revision and Legislative Services Commission, as well as employees of any other State, county or municipal department, board, bureau, commission or agency as it may require and as may be available to it for said purpose, and to employ such professional, stenographic and clerical assistants and incur such traveling and other miscellaneous expenses as it may deem necessary, in order to perform its duties, and as may be within the limits of funds appropriated or otherwise made available to it for said purposes. The committee shall have all the powers of a joint committee of the Legislature under the provisions of chapter 13 of Title 52 of the Revised Statutes. L.1975, c. 10, § 4.

Section 52:13-1 et seq.

Effective date, see note under § 52:- 9R-1.

52:9R-5. Meetings; hearings; reports

The committee may meet and hold hearings at such place or places as it shall designate during the sessions or recesses of the Legislature and shall make an annual report of its findings and recommendations to the Governor and the Legislature, and may make other reports or recommendations as it deems necessary or desirable. L.1975, c. 10, § 5.

Effective date, see note under § 52:- 9R-1.

CHAPTER 9S. COMMISSION ON CAPITAL BUDGETING AND PLANNING [NEW]

Sec.

- 52:08-1. Definitions.
- 52:08-2. Creation; members; selection; term; vacancy; chairman; expenses.
- 52:08-3. State capital improvement plan; annual preparation; contents; copies to Governor, legislature and division of budget and accounting; submission of information by state agencies.
- 52:08-4. Review of bills introduced in legislature.
- 52:08-5. Public hearings.
- 52:08-6. Rules and regulations.
- 52:08-7. Executive director; employment; compensation; division of bureau of capital planning; other employees.
- 52:08-8. Assistance for commission and division of budget and accounting; advisory committees.
- 52:9S-1. Definitions

As used in this act, the following words and terms shall have the following meanings, unless the context shall indicate another or different meaning or intent:

a. "Capital project" means any undertaking which is to be financed or funded or is proposed to be financed or funded by the issuance of bonds, notes or other evidences of indebtedness of the State or any public authority thereof; or any undertaking which is to be financed or funded or is requested to be financed or funded by an appropriation in the annual budget, where the expenditure therefor is, by statute, or under standards as they may be pre-

scribed from time to time by the Department of the Treasury, a capital expenditure.

b. "Commission" means the New Jersey Commission on Capital Budgeting and Planning created by section 2 of this act; ¹

c. "Plan" means the State Capital Improvement Plan provided for by subsection a. of section 3, of this act.²

d. "State agency" means an executive or administrative department, office, public authority or other instrumentality of State Government.

L.1975, c. 208, § 1, eff. Sept. 23, 1975.

¹ Section 52:9S-2.

² Section 52:9S-3.

Title of Act:

An Act establishing a New Jersey Commission on Capital Budgeting and Planning; prescribing its purposes and powers; and making an appropriation therefor. L.1975, c. 208.

Library References

States \hookrightarrow 121.

C.J.S. States, § 132.

Words and Phrases (Perm. Ed.)

52:9S-2. Creation; members; selection; term; vacancy; chairman; expenses

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The commission shall consist of 12 members selected as follows: the State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

The four public members shall be appointed by the Governor with advice and consent of Senate for a term of 6 years and until their successors are qualified, provided that no more than two of them may be of the same political party, and provided further that at the time of the initial appointment of the public members, the Governor shall provide for staggered terms by appointing two public members for a term of 6 years, one public member for a term of 4 years, and one public member for a term of 2 years. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only.

A chairman of the commission shall be designated by, and serve at the pleasure of, the Governor from among the public members.

Members of the commission shall serve without compensation but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

L.1975, c. 208, § 2, eff. Sept. 23, 1975.

52:9S-3. State capital improvement plan; annual preparation; contents; copies to Governor, legislature and division of budget and accounting; submission of information by state agencies

a. The commission shall each year prepare a State Capital Improvement Plan containing its proposals for State spending for capital projects. Copies of the plan shall be submitted to the Governor and the Legislature no later than December 1 of each year. The plan shall provide:

(1) A detailed list of all capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next 3 fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(2) The forecasts of the commission as to the requirements for capital projects of State agencies for the 4 fiscal years next following such 3 fiscal years and for such additional periods, if any, as may be necessary or desirable

for adequate provision for the planning and financing of such projects.

(3) A schedule for the use of bond funds from issues of State bonds.

(4) A review of capital projects completed or are in progress.

(5) Recommendations on the acquisition of State-owned equipment.

(6) Recommendations on the use of properties reported to the State.

(7) Such other information as may be required by the commission.

(8) Forecasts as to the needs of the State for the next 4 fiscal years next following such 3 fiscal years and for such additional periods, if any, as may be necessary or desirable for the planning and financing of such projects.

(9) A detailed list of capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next 3 fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(10) The forecasts of the commission as to the requirements for capital projects of State agencies for the 4 fiscal years next following such 3 fiscal years and for such additional periods, if any, as may be necessary or desirable for the planning and financing of such projects.

(11) A detailed list of capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next 3 fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(12) The forecasts of the commission as to the requirements for capital projects of State agencies for the 4 fiscal years next following such 3 fiscal years and for such additional periods, if any, as may be necessary or desirable for the planning and financing of such projects.

(13) A detailed list of capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next 3 fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(14) The forecasts of the commission as to the requirements for capital projects of State agencies for the 4 fiscal years next following such 3 fiscal years and for such additional periods, if any, as may be necessary or desirable for the planning and financing of such projects.

(15) A detailed list of capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next 3 fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

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(44) The forecasts of the commission as to the requirements for capital projects of State agencies for the 4 fiscal years next following such 3 fiscal years and for such additional periods, if any, as may be necessary or desirable for the planning and financing of such projects.

Last additions in (e)

ne to time by the Department of the Treasury, a capital ex-

on" means the New Jersey Commission on Capital Budgeting
uted by section 2 of this act; 1

ans the State Capital Improvement Plan provided for by sub-
ion 3, of this act.²

ency" means an executive or administrative department, of-
riority or other instrumentality of State Government.

, eff. Sept. 23, 1975.

2.
3.

ishing a New Jersey
Capital Budgeting and
libing its purposes and
libing an appropriation
c. 208.

Library References
States $\text{\textcircled{C}}$ 121.
C.J.S. States, § 132.
Words and Phrases (Perm. Ed.)

on; members; selection; term; vacancy; chairman; ex-
ses

by created a New Jersey Commission on Capital Budgeting
The commission shall consist of 12 members selected as fol-
- Treasurer and any three other members of the Executive
ed by the Governor to so serve at his pleasure, two members
sssembly, two members of the Senate and four public members
t large.

from the General Assembly shall be appointed by the Speaker
Assembly. The members of the Senate shall be appointed by
the Senate. No more than one of the members appointed by
President shall be from the same political party. Legislative
serve while members of their respective houses for the term
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the Governor shall provide for staggered terms by appoint-
members for a term of 6 years; one public member for a term
one public member for a term of 2 years. Any vacancy among
ers shall be filled in the same manner as the original appoint-
unexpired term only.

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Governor from among the public members.

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duties.

, eff. Sept. 23, 1975.

capital improvement plan; annual preparation; contents;
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sts of the commission as to the requirements for capital
- agencies for the 4 fiscal years next following such 3 fiscal
ch additional periods, if any, as may be necessary or desir-

able for adequate presentation of particular capital projects, and a schedule
for the planning and implementation or construction of such capital projects:

(3) A schedule for the next fiscal year of recommended appropriations of
bond funds from issues of bonds previously authorized;

(4) A review of capital projects which have recently been implemented or
completed or are in process of implementation or completion;

(5) Recommendations as to the maintenance of physical properties and
equipment of State agencies;

(6) Recommendations which the commission deems appropriate as to the
use of properties reported in subsection b. (f) of this section; and

(4) (7) Such other information as the commission deems relevant to the
foregoing matters.

b. Each State agency shall no later than August 15 of each year provide
the commission with

(1) A detailed list of capital projects which each State agency seeks to un-
dertake or continue for its purposes in the next 3 fiscal years, together with
information as to the effect of such capital projects on future operating ex-
penses of the State, and with such relevant supporting data as the commis-
sion requests;

(2) Forecasts as to the requirements for capital projects of such agency for
the 4 fiscal years next following such 4 fiscal years and for such additional
periods, if any, as may be necessary or desirable for adequate presentation
of particular capital projects, and a schedule for the planning and implemen-
tation or construction of such capital projects;

(3) A schedule for the next fiscal year of requested appropriations of bond
funds from issues of bonds previously authorized;

(4) A report on capital projects which have recently been implemented or
completed or are in process of implementation or completion;

(5) A report as to the maintenance of its physical properties and capital
equipment;

(6) Such other information as the commission may request.

c. Each State agency shall, when requested, provide the commission with
supplemental information in addition to that to be available to the commis-
sion under the computerized record keeping of the Department of the Treasury,
Bureau of Real Property Management, concerning any real property owned
or leased by the agency including its current or future availability for other
State uses.

d. A copy of the plan shall also be forwarded to the Division of Budget
and Accounting each year upon its completion, and the portion of the plan
relating to the first fiscal year thereof shall, to the extent it treats of capital
appropriations in the annual budget, constitute the recommendations of the
commission with respect to such capital appropriations in the budget for the
next fiscal year.

L.1975, c. 208, § 3, eff. Sept. 23, 1975. Amended by L.1979, c. 320, § 1, eff.
Jan. 1, 1980.

Section 2 of L.1979, c. 320, approved "This act shall take effect January 1
Jan. 18, 1980, provides: next following enactment."

52:9S-4. Review of bills introduced in legislature

The commission shall review any bill introduced in either House of the
Legislature which makes provision for an appropriation for a capital project,
or for the authorization of the issuance of bonds, notes or other evidences
of indebtedness of the State, or of bonds, notes or other evidences of indebted-
ness of a State agency containing a moral pledge of the State. The commis-
sion shall study the necessity, desirability and relative priority of such appro-
priation or indebtedness by reference to the plan or otherwise. The commis-

Last additions in text indicated by underline; last deletions by strikeouts

sion shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

L.1975, c. 208, § 4, eff. Sept. 23, 1975.

52:9S-5. Public hearings

The commission may conduct public hearings in furtherance of its general purposes at such place or places as it shall designate, at which it may request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public.

L.1975, c. 208, § 5, eff. Sept. 23, 1975.

52:9S-6. Rules and regulations

The commission may adopt such rules and regulations as it shall deem necessary or desirable to carry out its purposes as provided by this act.

L.1975, c. 208, § 6, eff. Sept. 23, 1975.

52:9S-7. Executive director; employment; compensation; division of bureau of capital planning; other employees

The commission may employ and fix the compensation of an executive director who shall be its secretary and principal executive officer. The commission shall be staffed by the Division of Budget and Accounting of the Department of the Treasury. There is hereby created within said division a bureau of capital planning for this purpose. The commission may also employ such other stenographic, clerical and expert assistance, and incur such traveling and other miscellaneous expenses as it may deem necessary in order to perform its duties and as may be within the limits of funds appropriated or otherwise made available to it.

L.1975, c. 208, § 7, eff. Sept. 23, 1975.

52:9S-8. Assistance for commission and division of budget and accounting; advisory committees

a. The commission and the Division of Budget and Accounting shall be entitled to call to their assistance such personnel of any State agency, municipality or political subdivision as they may require in order to perform their duties hereunder.

b. The Office of Fiscal Affairs and other State agencies shall also assist the commission in the performance of its functions. The commission may make use of existing studies, surveys, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State. Each such agency, municipality or subdivision is hereby authorized to make the same available to the commission so that the commission may have available to it current information with respect to the capital plans and programs of each such agency, municipality or subdivision.

c. The officers and personnel of any State agency, municipality or political subdivision, and any other person may serve at the request of the commission upon such advisory committees as the commission may create and such officers and personnel may serve upon such committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights and privileges which they otherwise enjoy.

L.1975, c. 208, § 8, eff. Sept. 23, 1975.

CHAPTER 9T. COMMISSION ON BUSINESS EFFICIENCY OF THE PUBLIC SCHOOLS [NEW]

Sec.

- 52:9T-1. Legislative findings and declarative.
- 52:9T-2. Establishment; members; appointment; term of office.
- 52:9T-3. Organization; chairman; secretary.
- 52:9T-4. Duties.
- 52:9T-5. Assistance from governmental units; employees; expenses.
- 52:9T-6. Meetings; hearings; annual report.

52:9T-1. Legislative findings

The Legislature finds and declares that the public schools are in need of thorough and efficient system of management and operation.

a. The constitutional provision for the establishment of a public school system.

b. The Public School Education Act, P.L.1975, c. 212, providing for the improvement of the business efficiency of the public schools.

c. The work of the task force on the implementation of the Public School Education Act, P.L.1979, c. 69, § 1, eff. April 1, 1979.

Title of Act: An Act creating a Commission on Business Efficiency of the Public Schools and making an appropriation therefor. L.1979, c. 69.

52:9T-2. Establishment; members

There is hereby established a Commission on Business Efficiency of the Public Schools, to consist of seven members, the membership of the Senate and the membership of the General Assembly, one of whom shall be of the general public by the general political party.

Each of the members of the Commission shall serve for a term of two years and all members shall serve until their successors shall be appointed. Vacancies in the Commission shall be filled in the same manner as the members of the Commission.

L.1979, c. 69, § 2, eff. April 1, 1979.

Library References

Schools and School Districts C.J.S. Schools and School Districts 16, 83, 446.

52:9T-3. Organization; chairman; secretary

The commission shall organize itself and elect a chairman and a secretary who shall serve until their successors shall be appointed.

L.1979, c. 69, § 3, eff. April 1, 1979.

52:9T-4. Duties

It shall be the duty of the commission to monitor the implementation of the Public School Education Act and to report to the Legislature as may become necessary to improve the business efficiency of the public schools.

L.1979, c. 69, § 4, eff. April 1, 1979.

Library References

Schools and School Districts C.J.S. Schools and School Districts 16, 83, 446.

52:9T-5. Assistance from governmental units; employees; expenses

The commission shall be entitled to the services of such employees, board, bureau, committee, or other organization available to it for said purposes and to incur such expenses as may be necessary.

I. REQUEST

II. FISCAL DETAIL

Bill/Resolution No.: SB 220
 Title: "An Act establishing the Capital
 Sponsor: Jos phson, Kerttula, Faiks, Proj.
 Requestor: House Ferguson, V. Advisory
State Affairs Fischer, Mulcahy Committee"

Agency Affected: Office of the Governor
 Program Category Affected: Gen. Gov't
 BRU, Program of Subprogram(s) Affected: Executive Office

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
OPERATING						
100 PERSONAL SERVICES		68.6	72.7	77.0		
200 TRAVEL		232.0	245.9	260.0		
300 CONTRACTUAL		20.8	22.0	23.3		
400 COMMODITIES		3.5	3.7	3.9		
500 EQUIPMENT		2.0	2.1	2.2		
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC						
TOTAL OPERATING		326.9	346.4	366.4		

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

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

FUNDING: (Thousands of Dollars)

GENERAL FUND		326.9	346.4	366.4		
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: Michael A. Nizich, Director Phone: 465-3616
 Division: Administrative Services, Executive Office Date: 4/6/83
 Approved by Commissioner: *Edward J. Vesman* Date: 4/6/83
 Department: Office of the Governor

Distribution:

- Original to Legislative Finance
- Copy to Office of Management and Budget (for Legislature introduced bills)
- Copy to Department (for Governor introduced bills)
- Copy to Sponsor
- Copy to Requestor (if different from Sponsor)

Two full time positions will be required to achieve the administrative aspect of this commission.

Administrative Coordinator	\$38,597
Secretary I	<u>29,987</u>

\$68,584

Travel (staff & commission)	232.0
Contractual & lease space	20.8
Commodities	3.5
Office Equipment	<u>2.0</u>

326.9

Health, Education and
Social Services Committee



MAY 25 1983

[Handwritten initials]

Official Business

Alaska State Legislature

Senate

Pouch V
State Capitol
Juneau, Alaska 99811
465-4907
465-4908

May 21, 1983

Senator Victor Fischer, Chairman, State Affairs Committee
Senator Pat Rodey
Senator Arliss Sturgelewski
Senator Tim Kelly
Senator Bill Ray

Dear Colleagues:

Attached are pages 22-27 are from the May 15, 1983,
report of the National Conference of State Legislatures
regarding Alaska legislative procedures.

Your attention is called to page 25 where, coincidentally,
the NCSL refers to the New Jersey capital planning model,
which I suggested in Senate Bill 220 that is before the
Committee on State Affairs.

Thanks for your consideration.

Sincerely,

[Handwritten signature of Joe Josephson]
Joe Josephson

FINAL REPORT

Submitted to:

The Joint Special Committee on Legislative Reform



Prepared by the

NATIONAL CONFERENCE OF STATE LEGISLATURES

1125 Seventeenth Street, Suite 1500

Denver, Colorado 80202

May 15, 1983

To the extent that Alaska is unique, solutions for dealing with the troublesome aspects of Alaska's capital budgeting process must be carefully tailored to meet Alaska's unique situation.

1. The capital budget for local projects should be separated from the state capital budget and included either in a separate bill or in a separate section of the state appropriations bill. A specific deadline should be established for submission of the local capital budget.

Discussion: Over the past several years, a pattern has been established for the development of the Alaska capital budget. The governor develops a list of projects mainly, but not exclusively, of a statewide nature and uses up to a third of the monies available for capital finance to fund these. At the same time, each house of the legislature takes another third of the capital budget, divides up the funds among its members and allows the members to propose local capital projects. These projects are added onto the governor's list, and the result is the "state" capital budget. In fact, the capital budget is a hybrid that is neither a "state" nor a "local" capital budget.

A number of those interviewed for this study said they felt the most serious flaw in the current capital budgeting process is that neither local nor state capital projects receive a thorough review. Caught up with the development of what is in fact the local capital budget, individual legislators spend little time reviewing the governor's proposed list of state capital projects. Likewise, the executive branch has little opportunity to review the local capital budget since it is usually relatively late in the session before the legislature produces its list of local projects. In fact, individual legislators themselves have almost no opportunity to review the list of proposed local capital projects.

The legislature and the governor should thoroughly review all proposed capital projects and the public should have ample opportunity to examine and comment on these proposals. By separating the local and state capital budgets and requiring that these budgets be submitted early in the session, all interested parties will be able to carefully review the budgets, and state elected officials will be able to make explicit decisions as to how much should be spent on state versus local projects.

One state which has adopted an approach to capital budgeting not altogether unlike the one recommended here is Colorado. Included in Colorado's single state appropriations bill is a section which lists, by department, all capital construction appropriations for the year. Under the capital construction appropriation to the Department of the Treasury, there appears a multi-million dollar appropriation of Oil Shale Trust Fund monies. These monies are earmarked for expenditure in the western, energy-impacted counties of the state to relieve the effects of oil shale production. In a footnote to the oil shale appropriation are listed all the specific, local capital projects for which these monies are to be spent.

2. The Alaska Legislature should develop a standard form for capital projects which describes the purpose of and need for each project. A completed form should accompany each proposed capital project and be available for public inspection.

Discussion: In order to make well-informed decisions about capital projects, legislators need detailed information on the purpose of and need for each proposed project. Several legislators expressed frustration over the often inadequate documentation for proposed capital projects--especially local projects.

The standard form should include, at minimum, the following elements:

- Project title
- Project purpose
- Project justification (e.g., needed to protect health or welfare of citizens, to respond to court order, to encourage economic development, etc.)
- Alternative ways of dealing with the problem at hand
- Alternative funding sources if project is not funded
- Estimated capital expenditure requirements over the next five years, by year
- Estimated operating expenses which will be generated by this project, over the next five years, by year

A compendium of the completed capital project forms should accompany the proposed state and local capital budgets when they are taken up for consideration by the finance committees.

3. Legislative Finance Division staff or consultants should be responsible for reviewing all capital project proposals to see if the fiscal notes included are reasonable.

Discussion: In recent years, millions of dollars have been reappropriated by the Alaska legislature from excess capital funds appropriated in earlier years. This suggests that initial capital appropriations were unnecessarily generous. With revenue projections no where near as rosy as

they were just three years ago, the Alaska legislature can ill afford to appropriate more for any particular purpose than is actually needed.

In most states, the initial fiscal note on a proposed capital project is developed by an agency or entity that has a vested interest in seeing the project generously-funded. Typically, the corrections department develops the request for a new prison, the department of higher education develops the request for funds to remodel a dormitory, and the department of natural resources prepares the request for improving a lake habitat. While a state's central budget office and/or state buildings division may review these requests, it is important that the legislature conduct its own independent review, with an eye toward shaving any unnecessary costs. The Alaska legislature should have the capability, whether in-house or on a consulting basis, to independently and objectively examine proposed project costs before appropriating funds for capital projects.

4. A minimum of four joint hearings of the House and Senate finance committees should be held on the state and local capital budgets, preferably in different parts of the state.

Discussion: This recommendation addresses two weaknesses of the current Alaska capital budgeting process frequently cited by those interviewed in the course of this study. The first is that the finance committees do not schedule enough time for discussion of the final version of the capital budget. Senate and House capital projects are added onto the governor's proposed list relatively late in the session leaving little time for public review and comment on the whole capital budget. The second weakness is that the procedure used by the legislature for developing its list of local capital projects tends to encourage the inclusion of projects benefiting a specific, identifiable legislative district to the exclusion of projects benefiting a larger local area. The Anchorage Daily News wrote in a March 1983 editorial, "The breakdown in [legislative] negotiations [over the supplemental capital budget] limits the chances that areawide needs will be addressed. . . in the budget. . . House members from Anchorage apparently couldn't agree to work together to pool funds for major projects. . ."

By holding several hearings on the capital budget, in different parts of the state, people at the local level will have ample opportunity to testify on items in the proposed capital budget. Finance committee members will also be able to question local residents about the need for projects proposed for their areas. An added advantage of holding committee meetings in different parts of the state is that members of the finance committee can visit the sites of proposed new projects or examine the buildings which require expansion or remodeling.

5. The Alaska Legislature and governor should work together to develop goals and criteria for ranking capital projects. Using these goals and criteria, the state should write and annually update a five-year, long-term capital investment plan.

Discussion: As the cost of and demand for new infrastructure grows, more and more states are seeing the need to develop long-range capital investment plans. The necessity for such planning has become all the more acute in recent years as states have adopted measures to control total state expenditures. Alaska faces these same pressures.

Almost every legislator interviewed by NCSL for this study cited the need for better long-range capital planning by the state. Such planning requires a major analysis of future capital needs and a public decision about what the state should view as its funding priorities.

There are several models Alaska should consider for developing long-range capital investment plans and prioritizing projects.³ New Jersey has a Commission on Capital Budgeting which advises the governor and the legislature. The Commission, which has four public members, four legislative members and four members from the executive branch, has the following responsibilities:

(1) to develop and maintain, on an ongoing basis, short and long-range capital spending plans for the State; (2) to analyze and report on the impact of capital spending programs on future operating budgets; and (3) to present the plans for short and long-range capital investments, recommending to the Governor and the Legislature items for inclusion in the annual budget. The Commission is required to recommend the means by which capital projects should be funded, to comment on capital projects recently completed or presently under construction, as well as to make annual recommendations on the maintenance of State facilities.⁴

In developing its recommendations for FY 1982, the Commission used the following criteria: 1) needs must be critical and well-defined; 2) careful planning must precede each capital project; 3) maximum utilization must be made of available federal matching monies, and 4) expenditures must be cost-effective with a minimal adverse impact on future operating budgets.

In Maryland, capital planning is the responsibility of the Department of State Planning, which prepares an annual and a proposed five-year, prioritized capital improvement plan. The Maryland State Planning Commission, consisting of nine members, seven of whom are legislators, serves as a capital advisory group to the Department of State Planning. Each year, the Department and the legislature's budget committees jointly hold hearings on the short and long-range capital plans.

6. The Alaska Legislature and the governor should agree on the definition of a "capital item." Only those items which meet this definition should be included in the capital budget.

Discussion: Interviews with legislators and members of the public indicated that Alaska employs no consistent definition of a capital project. As

a consequence, a "capital project" may or may not appear in the capital budget. By the same token, operating budget items not infrequently are found in the capital budget. To aid in the planning process and assist people in reading the state budget, Alaska should adopt a working definition of a capital item and include all such items and only these items in the capital budget.

There are a number of ways in which a capital item may be defined. The Municipal Finance Officers Association's definition of capital expenditures includes programs that result in the acquisition of assets of a long-term character. Ohio's capital improvements bill describes the general purposes for which its appropriations can be used as follows:

Land acquisition; construction, architectural, and engineering expenses, complete heating and lighting systems, utilities, and ventilating, plumbing and sewer systems; machinery which is part of the structure at the time of construction or acquisition; and equipment essential to bring the facility up to its intended use, provided that its unit cost is at least \$10 and the item has a useful life of five years or more. Disallowed purchases are replacement equipment, vehicles, adding machines, calculators, dictating equipment and normal supply and maintenance items.⁵

Colorado's "Guide to the State Budget" defines capital construction as "the purchase, construction, remodeling or renovation of major capital facilities." Not included under the definition of capital construction are: equipment (automobiles, typewriters); alterations and replacement of buildings costs less than \$15,000; new structures costing less than \$15,000; and non-new structural improvements to land costing less than \$5,000.

7. Those entities responsible for spending capital appropriations should be required to submit annually to the legislature a status report on each project which has been funded by the legislature.

Discussion: The Alaska Legislature is inadequately informed as to how projects which have been funded by the state are progressing. The legislature does not routinely receive information on the status of state-funded local capital projects. Tracking of capital project expenditures is poor. According to the state auditor, excess capital project appropriations are not always being returned to the General Fund as they should be. Inadequate oversight of capital project expenditures has resulted in several deficits. Finally, poor tracking of exactly what capital project funds have been reapportioned, when, and for what purposes has resulted in differing estimates by executive agencies, the Office of Management and Budget, and legislative staff as to how much money is actually available at any time for previously-approved projects and for reappropriation.

The governor should be required to submit annually to the legislature a status report on every capital project for which funds have been appropriated. At minimum, this status report should include the following information:

- Project name and purpose
- Total appropriated by the state for this project
- Additional funds committed to this project (e.g., federal or local funds)
- Expenditures to date by object of expenditure and type of funds used
- Estimated total expenditures over the life of the project by object of expenditure and type of fund used
- Accrued but unpaid liabilities to date by object of expenditure and fund type
- Monies returned to the General Fund
- Description of the current status of the project.

8. The Alaska House and Senate should form a joint subcommittee on debt policy of the finance committees.

Discussion: There has been a significant increase in recent years in legislative concern over debt levels and debt policy. As legislatures have reviewed these issues, their recommendations are very similar. The Maryland Legislature created the Capital Debt Affordability Committee, composed of the State Treasurer, State Comptroller, and Secretaries of the Departments of State Planning and Budget and Fiscal Planning. This committee is required to submit to the Joint Budget and Audit Committee a review of the size of state debt and an estimate of the amount of new debt that may be prudently authorized. In a review of debt in Oregon, the Bonded Debt Advisory Commission recommended creation of a similar body, and also recommended creation of a subcommittee of the Joint Ways and Means Committee to review all debt authorizations. A recent report of the California Legislative Analyst recommended both creation of a long-term capital outlay plan and subcommittees of each fiscal committee "for overseeing on an ongoing basis all bond-related legislation."

By using a debt policy subcommittee, the Alaska Legislature would be better able to establish a clear link between its capital outlays and the need for bond financing; it would also be able to review debt issuance on a comprehensive basis, rather than issue by issue. A joint subcommittee, or one which at least held joint hearings, could make more efficient use of limited legislative time, particularly when considering new issues or holding oversight hearings.

C. Finance Committee Structure and Procedures

Background: Alaska's finance committees play a critical role in shaping the state's budget. It is their job to hold hearings on the budget, to analyze, review and modify the governor's proposed budget, and to oversee all aspects of executive branch budget management. Finance Committee members are responsible for knowing every aspect of the budget. They must review agency budget requests, decide on what capital projects should be funded, and determine the cost of new legislation.

The organization of and procedures used by a finance committee influence its ability to carefully review and analyze the budget. These factors also have an effect on public access to the process.

Alaska's appropriations committee structure is like that in many other states. Alaska has a House and a Senate Finance Committee. These committees handle both revenue and appropriations issues. In 39 other states, there are separate House and Senate committees; in 14 of these states the committees are combined appropriations-revenue committees. Like most other states, Alaska relies on its finance subcommittees to hold hearings on agency budgets and make recommendations on individual agency budgets. There are 23 states that write a single omnibus state budget bill; Alaska is one of these. In Alaska, all bills with fiscal impact are referred to the finance committees, as is true in about half the states.

Not everything about Alaska's finance committee structure and procedures is typical. A much larger portion of the legislature sits on the finance committees in Alaska than do in most states. In large part because the legislature is so small, almost one-third (7 members) of the Alaska Senate, and over one-fourth (11 members) of the House sit on Finance. Having noted the large proportion of legislators serving on the finance committees, it is nonetheless true that in absolute numbers, the Alaska finance committees are small. Only five states have smaller finance committees than Alaska--Colorado, Delaware, Oregon, Wyoming, and Wisconsin--and Wisconsin is the only other state where the finance committee is responsible both for revenues and appropriations. What this means is that the legislators on finance in Alaska bear an especially heavy load.

The load on Senate Finance Committee members in Alaska is still heavier, for all Senate Finance Committee members also serve on other committees and indeed several even chair other committees. Again, because the Alaska Legislature is so small, the overlap in committee assignments is necessary.

ALASKA STATE SENATE

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COMMITTEES
HEALTH, EDUCATION & SOCIAL SERVICES (CHAIR)
JUDICIARY (VICE CHAIR)
FINANCE
MAJORITY CAUCUS (CHAIR)

January 17, 1984

The Honorable Vic Fischer
Alaska State Senate
Pouch V
State Capitol Building
Juneau, Alaska 99811

Dear Vic:

Last session I introduced Senate Bill 220 "An Act Establishing the Capital Projects Advisory Commission". The objectives of the Commission being to develop capital spending plans, report on the impact of capital spending on future operating budgets, and present plans for capital investment to the legislature and Governor. The bill is fashioned after a New Jersey commission that has to date saved that state, through certain of its recommendations, \$100 million.

In my judgment, and in view of the Governor's desire to create a capital investment fund which logically must be precluded by a well-defined long-range capital improvement plan, the existence of the Commission would help Alaska receive more favorable treatment in the bond market and enhance Alaska's ability to sustain a long-range capital improvement mechanism. I certainly hope that SB 220 will receive adequate opportunity for debate in your committee, and on the chamber floor this session.

With best wishes, I am

Sincerely,

A handwritten signature in cursive script, appearing to read "Joe P. Josephson".
Joe P. Josephson
State Senator

JPJ:hk
Enclosure

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KENNEDY SPACE CENTER, Fla. — The Challenger and its five astronauts streaked home from space Saturday, gliding to a picture-perfect landing at the shuttle's home base, the first time any spaceship has landed where it was launched.

After eight days in orbit marked by success and failure, Commander Vance Brand, 52, and pilot Robert Gibson, 37, fired the shuttle's rockets at 6:16 a.m. EST while they were over the Indian Ocean, slowing the craft and beginning its long descent that ended an hour later on the runway in Florida.

See Back Page, CHALLENGER



- Women's sled dog race, Grand Prix auto race: Sports, Page C-1.
- "Call of the Yukon," Rendezvous R. drama: Arts, Page E-1.
- Colorful costumes at Miners and Trappers Ball: Metro, Page B-1.
- Fur Rendezvous results and schedule: Metro, Page B-4.

University of Alaska, Anchorage and the coach of the swim team on Friday of conflicting stories about the school lost its eligibility to compete in championship play this spring.

Athletic Director Templeton tried to help swim coach Tom Delle in predicament, but Delle Templeton knew UAA going to be in trouble because the swim team failed to

Pork-barrel politics prompts criticism, but still prevails in

By JOHN LINDBACK
Daily News reporter

JUNEAU — The budget system called "pork barrel politics" is alive and squealing again in Juneau this legislative session, and those in the know say it's here to stay.

Many Alaska lawmakers think voters who elect them judge performance by how many state dollars they bring home to their district. Whether that's true — the belief is challenged by press and former legislators

— it is destined to influence how the game is played in Juneau as long as members in power positions believe it.

And they do. "Constituents expect everything," said Sen. Bill Ray, D-Juneau, as he pleaded through requests ranging from \$10 million for a water system to \$2.7 million for park development.

"Anything that two people in Juneau can get together and agree on eventually winds its way through my office in a request for

funding," said Ray, the Senate majority floor leader who is considered a champion of bringing home bacon to his district.

Most legislators in and out of the present power structure echo Ray's analysis, but many others do not. Some say concentrating capital projects on the basis of individual districts ignores statewide needs; others argue that bringing home funding for specific projects can antagonize competitive interest groups.

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EE DEMBART

Los Angeles Times

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□ Fur Rendezvous results and schedule: Metro, Page B-4.

The athletic director at the University of Alaska, Anchorage and the coach of the UAA swim team on Friday offered conflicting stories about how the school lost its eligibility to compete in championship play this spring.

Athletic Director Gene Templeton tried to blame swim coach Tom Deile for the predicament, but Deile said Templeton knew UAA was going to be in trouble because the swim team failed to meet

The powerful UAA hockey and ski teams have been banned from all post-seasons tournaments for at least a year because of the school's failure to field full teams in six sports last year.

Templeton and Deile testified at separate times Friday before a committee organized by the university to investigate the events leading up to UAA's disqualification by the

See Back Page, ATHLETIC

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Most legislators in and out of the present power structure echo Ray's analysis, but many others do not. Some say concentrating capital projects on the basis of individual districts ignores statewide needs; others argue that bringing home funding for specific projects can antagonize competitive interest groups.

Some will acknowledge that the scramble

for big-dollar capital appropriations is all part of a power game played by legislators, and money is just how they keep score.

The legislature's system of allocating capital projects money almost exclusively through powerful legislators is encountering more and more opposition, including criticism from Gov. Bill Sheffield and a pending lawsuit by the Matanuska-Susitna Borough. But the chairmen of the Senate and House

See Page A-14, PORK-BARREL

Pork-barrel politics riles some lawmakers, but it's just business to others

Continued from Page A-1

finance committees say the system ensures that Alaska's regions are fairly treated, and will remain intact this year.

Pork-barrel politics — which affects everything from what schools are funded to which coastal cities get harbor improvements — is not unique to Alaska. Syndicated political columnist William Safire wrote in "Safire's Political Dictionary" that the term has been around since pre-Civil War days, when pundits likened the congressional rush for dollars to the practice of hungry slaves rushing a barrel of salt pork that was their supper.

In Alaska the pork-barrel system centers on the allocation of money individually to powerful legislators who basically can distribute it as they see fit. As their individual power to spend the money has grown, so has the amount of money available to spend.

Alaska's pork barrel assumed unprecedented dimensions when a gusher of oil dollars made state government rich. In 1979 Alaska spent \$291 million on public construction projects; by 1981 the amount of pork in Alaska's capital budget barrel ballooned to \$1.6 billion.

The method of funding capital projects during the past few years has been to leave decisions on one-third of the amount to the governor, one-third to the House and the remaining third to the Senate. Individual legislators receive portions of the House or Senate allocation — often millions of dollars each — depending on

"You get that priority project for a village or you don't. And if you don't, there's nobody else to blame it on."

— Rep. Jack Fuller

for Potter Valley Road — a project it didn't want. State records showed later that land developers and spouses who wanted the road contributed generously to the campaigns of two former legislators responsible for the appropriation, Sen. Mike Colletta and Rep. Ray Metcalfe, both Anchorage Republicans.

The system also discourages orderly spending where the most-needed projects are funded first, critics say, since Anchorage members devote their allocation to Anchorage projects, the city may spend its money on convention and performing arts centers while Bush communities continue to lack necessities like sewer systems and safe water supplies.

"While Anchorage spends its money on opera houses, Bush legislators are trying to get money for better outhouses," one legislator said.

"The increasingly private budget process results in projects such as a harbor for

the system.

"Turning in a list with no questions asked is pure baloney," said Rep. Hugh Malone, D-Kenai, a former House speaker and now a member of the minority in the House. "Public policy requires debate."

Though the system is under fire, many legislators say it's the best one around. Political reality dictates that some legislators enjoy the trappings of power while others do not. Senate Finance Committee Chairman Don Bennett and other defenders argue. The legislative process depends on some legislators holding more power than others, says Juneau's Sen. Ray.

The Matanuska-Susitna Borough doesn't buy those arguments. In the suit filed last year, the borough contends that the present method of paying for education denies both students' fundamental right to schooling and their equal protection under the law.

"Money for school construction is allocated by the legislature in the same manner and method as it is allocated for bridges, sewers or any other pork-barrel project," according to the suit. "A child who is fortuitously located in a district that has a politically powerful legislator will benefit from school construction and new programs. A child who lives in the district of a politically unfavored legislator will receive little or nothing."

Sen. Joe Josephson, D-Anchorage and a member of the Senate majority, testified in that case that Alaska's pork barrel is not unique: positions

"The capital budget should be doled out on the merits of the project, not whether it's in my district or somebody else's district. To divvy up the spoils ahead of time is bad business."

— Former Sen. John Butrovich



tors consistently win re-election even though they periodically fail to bring home projects, he said.

"If I was judged on that basis I would never have been re-elected," said Butrovich, who spent 30 years in the Senate.

"The capital budget should be doled out on the merits of the project, not whether it's in my district or somebody else's district," Butrovich said. "To divvy up the spoils ahead of time is bad business."

Some current legislators agree.

Sen. Arliss Sturgulewski, R-Anchorage, said a personal demonstration of concern by a legislator for the problems of constituents will do just as much for re-election chances as road projects and convention centers.

"You don't have to come home with a money sack on

cause it is so much more apparent when a village's lone legislator fails to find funds for the sewer or water system that is needed.

"You get that priority project for a village or you don't," said Rep. Jack Fuller, D-Nome. "And if you don't, there's nobody else to blame it on."

The present system is the only way for Bush legislators to get fair treatment, Fuller said. As long as rural legislators continue to play strong leadership roles in the legislature — Sen. John Sackett, R-Ruby, and Rep. Al Adams, D-Kotzebue, both chair finance committees — the Bush will be well represented in the capital construction budget, Fuller said.

Rural legislators strongly object to referring to the system as pork-barrel politics, especially in applying it to vil-

Pork-barrel politics riles some lawmakers

Continued from Page A-1



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The method of funding capital projects during the past few years has been to leave decisions on one-third of the amount to the governor, one-third to the House and the remaining third to the Senate. Individual legislators receive portions of the House or Senate allocation — often millions of dollars each — depending on their status as members of the majority or minority clique within the ruling structure.

Thus one of the byproducts of the pork-barrel system is a potent political glue that binds together majority coalitions in the House and Senate. The system assures the legislators who joined the majority allowances for their own districts, and leaves minority legislators and their constituents at the mercy of the leaders — a powerful incentive to join the winning team.

"You get that priority project for a village or you don't. And if you don't, there's nobody else to blame it on."

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for Potter Valley Road — a project it didn't want. State records showed later that land developers and spouses who wanted the road contributed generously to the campaigns of two former legislators responsible for the appropriation, Sen. Mike Colletta and Rep. Ray Metcalfe, both Anchorage Republicans.

The system also discourages orderly spending where the most-needed projects are funded first, critics say, since Anchorage members devote their allocation to Anchorage projects, the city may spend its money on convention and performing arts centers while Bush communities continue to lack necessities like sewer systems and safe water supplies.

"While Anchorage spends its money on opera houses, Bush legislators are trying to get money for better outhouses," one legislator said.

"The increasingly private budget process results in projects such as a harbor for an uninhabited island, a road to the land of a powerful legislator, a sawmill that a village didn't want, a railroad facility that a town didn't ask for. The list could be extended indefinitely — a costly tribute to a system in which decision makers increasingly debate dollars, not policy," wrote Richard Fineberg, in an Alaska Public Interest Research Group report entitled "Chaos in the Capital: The Budget System in Crisis."

During the administration

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"Turning in a list of questions asked is just a ploy," said Rep. Hugh D-Kenai, a former speaker and now a member of the minority in the House. "Public policy requires a debate."

Though the system is flawed, many legislators say it is the best one around. The reality dictates that legislators enjoy the trip to the state capital while others do not. Senate Finance Committee Chairman Don Berens and other defenders argue that the legislative process does not give some legislators more power than others, as is the case with Sen. Ray.

The Matanuska-Susitna Borough doesn't buy the argument. In the suit filed last year, the borough argued that the present method of paying for education is not fair to both students' families and the right to schooling. It seeks equal protection under the law.

"Money for school construction is allocated by the legislature in the same method as it is allocated for bridges, sewers or a pork-barrel project," says the suit. "A child born in a district that has a powerful legislator will receive more money from school construction programs. A child born in the district of a weakly favored legislator will receive little or nothing."

Sen. Joe Josephson, an Anchorage and a member of the Senate majority, testified that case that Alaska's pork-barrel system is not unique to Alaska. "It is of power means extreme bacon in the U.S. too."

The following excerpt from Josephson's testimony states his view:

Q. "That's the open politics?"

A. "Yes, I mean, people elect people who are not effective for bringing things to my district home the bacon, I call it."

Q. "Pork is something"

Sen. Arliss Sturgelewski: A sack of money isn't needed.



Sen. Bill Ray: "Constituents expect everything."



Sen. Joe Josephson: What's "pork" is a judgment call.



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Thus one of the byproducts of the pork-barrel system is a potent political glue that binds together majority coalitions in the House and Senate. The system assures the legislators who joined the majority allowances for their own districts, and leaves minority legislators and their constituents at the mercy of the leaders — a powerful incentive to join the winning team.

The system is also secretive. The firm, unwritten rule is that legislators will not question one another about the way they spend individual allocations, and that leads critics to argue that the system promotes old-time political favoritism in which legislators dole out money in return for support.

Such charges surfaced in 1981 when the Municipality of Anchorage received \$2 million

for Potter Valley Road — a project it didn't want. State records showed later that land developers and spouses who wanted the road contributed generously to the campaigns of two former legislators responsible for the appropriation, Sen. Mike Colletta and Rep. Ray Metcalfe, both Anchorage Republicans.

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During the administration of former Gov. Jay Hammond, legislators shielded their projects from his veto by giving the governor exclusive control of his one-third allocation of the capital projects budget in exchange for a free hand with their own appropriations.

They protected projects from one another by that unwritten agreement that members don't criticize each other's projects. That is what bothers some legislators most about

power while other Senate Finance Committee Chairman Don Berkey and other defenders argue the legislative process devalues some legislators' power (Anchorage) than others, says Sen. Ray.

The Matanuska-Susitna Borough doesn't buy the argument. In the suit year, the borough that the present is paying for education both students' full right to schooling equal protection law.

"Money for school is allocated by the same method as it is all bridges, sewers or pork-barrel project," to the suit. "A child fortuitously located in a district that has a powerful legislator will benefit from school construction programs. A child who lives in the district will receive little or nothing."

Sen. Joe Josephson's charge and a member Senate majority, that case that Alaska's pork barrel is not unique of power means extra bacon in the U.S. too.

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Q. "That's the of politics?"

A. "Yes, I mean, I elect people who campaign on the basis of an effective for bring things to my district home the bacon, I called."

Q. "Pork is some as a description."

A. "Yeah, but or pork is another penalty to respond to the policy with particular need."

Though the system based on the assumption political bacon is all to voters, some decision.

Former state Senator Trovich of Fairbank the pork-barrel by; recent interview. Mr.



Official Business

Alaska State Legislature

Senate Committee on State Affairs

Vic Fischer, Chair • Pouch V
Juneau, Alaska 99811
(907) 465-4954

TO: Senate State Affairs Committee
FROM: Senate State Affairs Committee Staff *ST*
RE: SB 220
DATE: February 14, 1984

SB 220 creates an advisory commission on capital projects modeled after the New Jersey Commission on Capital Budgeting and Planning.

SB 220 was heard before the Senate State Affairs Committee April 14, 1983.

The bill creates a commission of 16 members consisting of two members from the state senate, two from the state house of representatives, eight from the public sector, and four members of the executive branch.

The duties of the commission are to conduct statewide public hearings on the need for capital projects, and report the findings back to the governor and the legislature.

Fiscal information

In FY '85, the bill would cost \$520.3 thousand.

Back-up information

- A fiscal note from the Office of the Governor
- A letter from Senator Josephson dated January 17, 1984
- A letter from Governor Sheffield dated April 13, 1983
- A letter from Senator Josephson dated April 28, 1983
with attachment
- A letter from Senator Josephson dated May 21, 1983
with attachment
- A resolution from the Fairbanks North Star Borough
- A committee report dated April 14, 1983
- A copy of the New Jersey Statutes on the Commission on Capital Budgeting
and Planning

ALASKA STATE SENATE

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(907) 277 4419



WHILE IN JUNEAU
POUCH V
JUNEAU, ALASKA 99811
(907) 465 4907
(907) 465 4525

COMMITTEES
HEALTH EDUCATION & SOCIAL SERVICES (CHAIR)
JUDICIARY (VICE CHAIR)
FINANCE
MAJORITY CAUCUS (CHAIR)

January 17, 1984

The Honorable Vic Fischer
Alaska State Senate
Pouch V
State Capitol Building
Juneau, Alaska 99811

Dear Vic:

Last session I introduced Senate Bill 220 "An Act Establishing the Capital Projects Advisory Commission". The objectives of the Commission being to develop capital spending plans, report on the impact of capital spending on future operating budgets, and present plans for capital investment to the legislature and Governor. The bill is fashioned after a New Jersey commission that has to date saved that state, through certain of its recommendations, \$100 million.

In my judgment, and in view of the Governor's desire to create a capital investment fund which logically must be precluded by a well-defined long-range capital improvement plan, the existence of the Commission would help Alaska receive more favorable treatment in the bond market and enhance Alaska's ability to sustain a long-range capital improvement mechanism. I certainly hope that SB 220 will receive adequate opportunity for debate in your committee, and on the chamber floor this session.

With best wishes, I am

Sincerely,

A handwritten signature in cursive script, appearing to read "Joe P. Josephson".
Joe P. Josephson
State Senator

JPJ:hlk
Enclosure



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

April 13, 1983

The Honorable Joe Josephson
Alaska State Legislature
Pouch V
Juneau, AK 99811

Dear Senator Josephson: 

I appreciate your giving me the chance to comment on SB 220, which proposes creation of a Capital Projects Commission to include executive and legislative branch representatives and members of the public.

You and I are certainly in agreement that a more rational approach to the selection of capital projects is critical at this stage in the State's history. We also agree that public input is a vital ingredient in any planning process which is developed. Since taking office I have stated very clearly my desire to establish a capital budgeting process which meets citizens' needs and funds projects which fulfill a public purpose and promote the long-term economic development of the State.

It is my intention to develop and implement such a process for the next budget cycle, building upon the process put in place for the FY 84 Capital Budget revisions. It is further my intention to seek the cooperation and involvement of all legislators, local governments, organizations, and individual citizens in that process.

Speaking directly to the bill, a number of issues are raised by SB 220 which cause me to be cautious about the legislation, among them:

1. Creation of another commission at a time when I am seriously examining the role of boards and commissions generally, to see where cut-backs can be made.
2. Diminishing of administrative responsibility for budget generation, including the responsibility for developing procedures for public review and

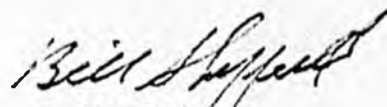
April 13, 1983

comment during budget preparation as provided in AS 37.07.0404(3).

3. Additional administrative costs implied by the legislation, including possible travel and per diem for Commission members, and staff and additional personnel and associated administrative costs to support the activities of the Commission. Granted, any public outreach program carries some cost, and an administrative proposal to seek public input will likely have costs attached as well. It becomes a question of whether an additional, and in my mind unnecessary, layer of Commission members and staff carries with it a reasonable cost in light of the projected Capital Budget numbers in coming years.

Therefore, while I can wholeheartedly support the philosophy underlying your proposal, it would in some cases supplant the charge given to both the Administration and the Legislature to develop a responsible Capital Budget. It might be more appropriate to consider a resolution that embodies the principles on which we all agree.

Sincerely,



Bill Sheffield
Governor



Official Business

Alaska State Legislature

Senate

Pouch V
State Capitol
Juneau, Alaska 99811
465-4907
465-4908

April 28, 1983

Senator Vic Fischer
Senator Arliss Sturgelewski
Senator Pat Rodey
Senator Bill Ray
Senator Tim Kelly
Hon. Peter McDowell, OMB

Dear Friends:

Re: SB 220 - Capital Projects Advisory
Commission

I have received information from New Jersey regarding the Commission on Capital Budgeting and Planning. For your interest, I enclose excerpts from official New Jersey publications on this subject.

Please note at page one that the Commission, established in 1976, enjoys broad support among the public, the legislature, and the executive branch. Commission recommendations for bond refinancing have saved New Jersey 100 million dollars in interest charges.

The objectives, shown at page 2, are to develop capital spending plans for New Jersey, report upon the impact of capital spending on future operating budgets, and present plans for capital investment to the legislature and Governor. (Attachment, p. 2).

The New Jersey experience is so successful that legislation has been introduced in the New York Senate and Assembly to establish a New York Commission based on the New Jersey model. Moreover, at the federal level, the New Jersey model is used in discussions regarding a Federal Capital Budget. (Attachment, p. 3).

Of interest also is the Commission's determination for the need to develop a Maintenance Management Information and Control System. (Attachment, p. 6).

The Commission has also examined lease-purchase and

other capital investment mechanisms, alternative to direct expenditures or general obligation bonding.

Criteria used by the Commission include criticality of the need, and definition of "need", a matter we have discussed this year; the care with which projects are planned; maximum use of federal funds; cost-benefit analyses, with minimum impact on future operating budgets of the state. (Attachment, p. 7).

In my judgment, the existence of the Commission in itself would help Alaska receive more favorable treatment in the bond market.

Your continuing interest in rational capital projects planning is deeply appreciated.

Sincerely,



Joe P. Josephson

cc: Honorable Don Bennett, co-chairman, Senate Finance Committee

plan for construction by the State of New Jersey.
1973.

all itself of the assistance and services of such
department, board, bureau, commission, or
county or the city of Trenton as it may require
duties. The commission is further authorized to
from the members' respective departments to meet,
officially designated by the commission, for the pur-
being discussed by the commission, coordinating
problems, and exchanging information.
1973.

**JOINT COMMITTEE ON THE PUBLIC
SCHOOLS [NEW]**

appointment; compensation; vacancies.
chairman; selection.

state employees; employment of assistants; pow-
ers; reports.

appointment; compensation; vacancies

a committee to be known as the "Joint Com-
mittee." The committee shall consist of seven mem-
bers, five members of the Senate Education Commit-
tee, the President of the Senate and seven members of the
Education Committee of the Assembly Education Committee, to
be appointed by the General Assembly. No more than four of
them shall be of the same political party. All mem-
bers shall receive compensation and vacancies in the membership of
the committee shall be filled in the same manner as the original appoint-

approved term of free public schools in New Jer-
sey, and repealing P.L.1970, c. 233 (C.
December 52:9N-1 et seq.). L.1976, c. 16.

Library References
Schools and School Districts 47.
C.J.S. Schools and School Districts II
86 to 91.

chairman; selection

select a chairman and vice chairman from among
members who need not be a member of the committee.

under § 52:-

authorized, empowered and directed to conduct a
study of free public schools, its financing, admin-
istration and to make recommendations for legislative action

as it deems practicable and desirable for the maintenance and support of a
thorough and efficient system of free public schools.
L.1975, c. 16, § 3.

Effective date, see note under § 52:-
9R-1.

52:9R-4. Assistance from state employees; employment of assistants; pow-
ers

The committee shall be entitled to call to its assistance and avail it-
self of the services of the employees of the Law Revision and Legislative
Services Commission, as well as employees of any other State, county or mun-
icipal department, board, bureau, commission or agency as it may require
and as may be available to it for said purpose, and to employ such profes-
sional, stenographic and clerical assistants and incur such travelling and
other miscellaneous expenses as it may deem necessary, in order to perform
its duties, and as may be within the limits of funds appropriated or other-
wise made available to it for said purposes. The committee shall have all
the powers of a joint committee of the Legislature under the provisions of
chapter 13 of Title 52 of the Revised Statutes.¹
L.1975, c. 16, § 4.

¹ Section 52:13-1 et seq.

Effective date, see note under § 52:-
9R-1.

52:9R-5. Meetings; hearings; reports

The committee may meet and hold hearings at such place or places
as it shall designate during the sessions or recesses of the Legislature and
shall make an annual report of its findings and recommendations to the Gov-
ernor and the Legislature, and may make other reports or recommendations
as it deems necessary or desirable.
L.1975, c. 16, § 5.

Effective date, see note under § 52:-
9R-1.

**CHAPTER 9S. COMMISSION ON CAPITAL BUDGETING
AND PLANNING [NEW]**

Sec.

52:9S-1. Definitions.

52:9S-2. Creation; members; selection; term; vacancy; chairman; ex-
penses.

52:9S-3. State capital improvement plan; annual preparation; contents;
copies to Governor, legislature and division of budget and account-
ing; submission of information by state agencies.

52:9S-4. Review of bills introduced in legislature.

52:9S-5. Public hearings.

52:9S-6. Rules and regulations.

52:9S-7. Executive director; employment; compensation; division of bureau
of capital planning; other employees.

52:9S-8. Assistance for commission and division of budget and accounting;
advisory committees.

52:9S-1. Definitions

As used in this act, the following words and terms shall have the following
meanings, unless the context shall indicate another or different meaning or
intent:

a. "Capital project" means any undertaking which is to be financed or
funded or is proposed to be financed or funded by the issuance of bonds, notes
or other evidences of indebtedness of the State or any public authority there-
of; or any undertaking which is to be financed or funded or is requested to
be financed or funded by an appropriation in the annual budget, where the
expenditure therefor is, by statute, or under standards as they may be pre-

scribed from time to time by the Department of the Treasury, a capital expenditure.

b. "Commission" means the New Jersey Commission on Capital Budgeting and Planning created by section 2 of this act; ¹

c. "Plan" means the State Capital Improvement Plan provided for by subsection a. of section 3. of this act.²

d. "State agency" means an executive or administrative department, office, public authority or other instrumentality of State Government.

L.1975, c. 208, § 1, eff. Sept. 23, 1975.

¹ Section 52:9S-2.

² Section 52:9S-3.

Title of Act:

An Act establishing a New Jersey Commission on Capital Budgeting and Planning; prescribing its purposes and powers; and making an appropriation therefor. L.1975, c. 208.

Library References

States \odot 121.
C.J.S. States, § 132.
Words and Phrases (Perm. Ed.)

52:9S-2. Creation; members; selection; term; vacancy; chairman; expenses

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The commission shall consist of 12 members selected as follows: the State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

The four public members shall be appointed by the Governor with advice and consent of Senate for a term of 6 years and until their successors are qualified, provided that no more than two of them may be of the same political party, and provided further that at the time of the initial appointment of the public members, the Governor shall provide for staggered terms by appointing two public members for a term of 6 years, one public member for a term of 4 years, and one public member for a term of 2 years. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only.

A chairman of the commission shall be designated by, and serve at the pleasure of, the Governor from among the public members.

Members of the commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

L.1975, c. 208, § 2, eff. Sept. 23, 1975.

52:9S-3. State capital improvement plan; annual preparation; contents; copies to Governor, legislature and division of budget and accounting; submission of information by state agencies

a. The commission shall each year prepare a State Capital Improvement Plan containing its proposals for State spending for capital projects. Copies of the plan shall be submitted to the Governor and the Legislature no later than December 1 of each year. The plan shall provide:

(1) A detailed list of all capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next 3 fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(2) The forecasts of the commission as to the requirements for capital projects of State agencies for the 4 fiscal years next following such 3 fiscal years and for such additional periods, if any, as may be necessary or desir-

able for adequate provision for the planning and li-

(3) A schedule for the bond funds from issues

(4) A review of capital completed or are in pro-

(5) Recommendations of equipment of State ag-

(6) Recommendations of use of properties repoi-

(7) Such other li foregoing matters.

b. Each State agency the commission with

(1) A detailed list of undertake or continue for information as to the expenses of the State, a sion requests;

(2) Forecasts as to the 4 fiscal years next periods, if any, as ma of particular capital p tation or construction

(3) A schedule for the funds from issues of li

(4) A report on capital completed or are in pro

(5) A report as to t equipment;

(6) Such other infor

c. Each State agency supplemental informat

sion under the compute Bureau of Real Prop

or leased by the agency State uses.

d. A copy of the p and Accounting each

relating to the first fl appropriations in the

commission with respe next fiscal year.

L.1975, c. 208, § 3, eff Jan. 1, 1980.

Section 2 of L.1979, c Jan. 18, 1980, provides:

52:9S-4. Review of bl

The commission shu Legislature which mal

or for the authorizat of indebtedness of the

ness of a State agency sion shall study the ne

riation or indebtedne

Last additions in te

to time by the Department of the Treasury, a capital ex-

"means the New Jersey Commission on Capital Budgeting created by section 2 of this act; 1

as the State Capital Improvement Plan provided for by subsection 3, of this act. 2

"means an executive or administrative department, office or other instrumentality of State Government.

eff. Sept. 23, 1975.

Library References
 States C-121.
 C.J.S. States, § 132.
 Words and Phrases (Perm. Ed.)

ing a New Jersey
 Capital Budgeting and
 ing its purposes and
 ing an appropriation
 208.

members; selection; term; vacancy; chairman; ex-

created a New Jersey Commission on Capital Budgeting the commission shall consist of 12 members selected as follows: Treasurer and any three other members of the Executive Council by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members of the General Assembly.

from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the Senate. No more than one of the members appointed by the General Assembly shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they were elected.

members shall be appointed by the Governor with advice and consent of the Senate for a term of 6 years and until their successors are appointed. Not more than two of them may be of the same political party. The Governor shall provide for staggered terms by appointing one member for a term of 6 years, one public member for a term of 4 years and one public member for a term of 2 years. Any vacancy among the members shall be filled in the same manner as the original appointment. The term of an unexpired term only.

the commission shall be designated by, and serve at the pleasure of, the Governor from among the public members.

commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

eff. Sept. 23, 1975.

Capital Improvement plan; annual preparation; contents; submission to Governor, legislature and division of budget and accounting; submission of information by state agencies

commission shall each year prepare a State Capital Improvement Plan and submit proposals for State spending for capital projects. Copies of the plan shall be submitted to the Governor and the Legislature no later than the first day of each year. The plan shall provide for:

list of all capital projects of the State which the commission has undertaken or continued by any State agency in the next 3 fiscal years with information as to the effect of such capital projects on the expenses of the State, and with recommendations as to the feasibility of such capital projects and the means of funding them;

of the commission as to the requirements for capital projects for the 4 fiscal years next following such 3 fiscal years and additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

able for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of recommended appropriations of bond funds from issues of bonds previously authorized;

(4) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) Recommendations as to the maintenance of physical properties and equipment of State agencies;

(6) Recommendations which the commission deems appropriate as to the use of properties reported in subsection b. (f) of this section; and

(7) Such other information as the commission deems relevant to the foregoing matters.

b. Each State agency shall no later than August 15 of each year provide the commission with

(1) A detailed list of capital projects which each State agency seeks to undertake or continue for its purposes in the next 3 fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with such relevant supporting data as the commission requests;

(2) Forecasts as to the requirements for capital projects of such agency for the 4 fiscal years next following such 4 fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of requested appropriations of bond funds from issues of bonds previously authorized;

(4) A report on capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) A report as to the maintenance of its physical properties and capital equipment;

(6) Such other information as the commission may request.

c. Each State agency shall, when requested, provide the commission with supplemental information in addition to that to be available to the commission under the computerized record keeping of the Department of the Treasury, Bureau of Real Property Management, concerning any real property owned or leased by the agency including its current or future availability for other State uses.

d. A copy of the plan shall also be forwarded to the Division of Budget and Accounting each year upon its completion, and the portion of the plan relating to the first fiscal year thereof shall, to the extent it treats of capital appropriations in the annual budget, constitute the recommendations of the commission with respect to such capital appropriations in the budget for the next fiscal year.

L.1975, c. 208, § 3, eff. Sept. 23, 1975. Amended by L.1979, c. 320, § 1, eff. Jan. 1, 1980.

Section 2 of L.1979, c. 320, approved Jan. 18, 1980, provides: "This act shall take effect January 1 next following enactment."

52:9S-4. Review of bills introduced in legislature

The commission shall review any bill introduced in either House of the Legislature which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The commis-

Last additions in text indicated by underline; last deletions by strikeouts

slon shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

L.1975, c. 208, § 4, eff. Sept. 23, 1975.

52:9S-5. Public hearings

The commission may conduct public hearings in furtherance of its general purposes at such place or places as it shall designate, at which it may request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public.

L.1975, c. 208, § 5, eff. Sept. 23, 1975.

52:9S-6. Rules and regulations

The commission may adopt such rules and regulations as it shall deem necessary or desirable to carry out its purposes as provided by this act.

L.1975, c. 208, § 6, eff. Sept. 23, 1975.

52:9S-7. Executive director; employment; compensation; division of bureau of capital planning; other employees

The commission may employ and fix the compensation of an executive director who shall be its secretary and principal executive officer. The commission shall be staffed by the Division of Budget and Accounting of the Department of the Treasury. There is hereby created within said division a bureau of capital planning for this purpose. The commission may also employ such other stenographic, clerical and expert assistance, and incur such traveling and other miscellaneous expenses as it may deem necessary in order to perform its duties and as may be within the limits of funds appropriated or otherwise made available to it.

L.1975, c. 208, § 7, eff. Sept. 23, 1975.

52:9S-8. Assistance for commission and division of budget and accounting; advisory committees

a. The commission and the Division of Budget and Accounting shall be entitled to call to their assistance such personnel of any State agency, municipality or political subdivision as they may require in order to perform their duties hereunder.

b. The Office of Fiscal Affairs and other State agencies shall also assist the commission in the performance of its functions. The commission may make use of existing studies, surveys, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State. Each such agency, municipality or subdivision is hereby authorized to make the same available to the commission so that the commission may have available to it current information with respect to the capital plans and programs of each such agency, municipality or subdivision.

c. The officers and personnel of any State agency, municipality or political subdivision, and any other person may serve at the request of the commission upon such advisory committees as the commission may create and such officers and personnel may serve upon such committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights and privileges which they otherwise enjoy.

L.1975, c. 208, § 8, eff. Sept. 23, 1975.

CHAPTER 9T. COMMISSION ON BUSINESS EFFICIENCY OF THE PUBLIC SCHOOLS [NEW]

Sec.

52:9T-1. Legislative findings and declarations.

52:9T-2. Establishment; members; appointment; term of office.

52:9T-3. Organization; chairman; secretary.

52:9T-4. Duties.

52:9T-5. Assistance from governmental units; employees; expenses.

52:9T-6. Meetings; hearings; annual report.

52:9T-1. Legislative findings

The Legislature finds and

a. The constitutional principle of thorough and efficient system of public schools;

b. The Public School Education Act of 1975, which is hereby amended to read:

c. P.L.1975, c. 212, providing for the improvement of business efficiency of the public schools;

d. The work of the task force on the implementation of the Public School Education Act of 1975, c. 69, § 1, eff. April 1, 1975.

Title of Act:

An Act creating a Commission on Business Efficiency of the Public Schools and making an appropriation therefor. L.1975, c. 69.

52:9T-2. Establishment;

There is hereby established a Commission on Business Efficiency of the Public Schools, to consist of seven members, the membership of the Senate and the membership of the General Assembly, one of whom shall be of the general public by and one of the members of the political party.

Each of the members of the Commission shall serve for a term of two years and all members shall serve until their successors shall be appointed. The compensation and vacancies in the same manner as the members of the Commission. L.1975, c. 69, § 2, eff. April 1, 1975.

Library References
Schools and School Districts
C.J.S. Schools and School Districts
15, 83, 446.

52:9T-3. Organization; chair

The commission shall organize its members and elect a secretary who need not be a member. L.1975, c. 69, § 3, eff. April 1, 1975.

52:9T-4. Duties

It shall be the duty of the commission to plan to monitor the implementation of the public schools business efficiency and to report thereon as may become necessary to the General Assembly.

L.1975, c. 69, § 4, eff. April 1, 1975.

Library References
Schools and School Districts
C.J.S. Schools and School Districts
15, 83, 446.

52:9T-5. Assistance from

The commission shall be entitled to the services of such employees, board, bureau, commission or other agency as may be available to it for said purposes and incur such



STATE OF NEW JERSEY
BUDGET

1983-1984



THOMAS H. KEAN, Governor
January 31, 1983

CAPITAL CONSTRUCTION

SUMMARY

Year Ending June 30, 1982						Year Ending June 30, 1984		
Orig. & (S)Supple- mental	Reapp. & (R)Rec.	Transfers (E) Emer- gencies	Total Available	Expended		1983 Adjusted Approp.	Commission Request	Recom- mended
.....	\$1,314,164	.....	\$1,314,164	\$1,001,937	Legislature .....	.....	.....	.....
.....	9,353	.....	9,353	.....	Department of Agriculture .....	.....	.....	.....
.....	125	.....	125	.....	Department of Civil Service .....	.....	.....	.....
.....	2,124,901	.....	2,124,901	1,011,441	Department of Corrections	\$13,325,000	.....	.....
\$550,000	206,680	\$67,000	823,680	680,159	Department of Defense	607,000	\$596,900	\$596,900
2,042,000	557,024	12,801	2,611,825	2,003,360	Department of Education	1,039,058	302,400	302,400
400,000	80,218	.....	480,218	412,488	Department of Energy .....	.....	1,000,000	.....
600,000	1,542,669	10,000	2,302,669	1,304,029	Department of Environmental Protection	750,000	1,765,000	1,765,000
400,000	252,196	.....	652,196	420,839	Department of Health .....	.....	1,289,581	496,500
2,000,000	2,052,776	169,999	4,522,775	2,150,505	Department of Higher Education .....	.....	10,000,000	6,000,000
.....	4,108,535	.....	4,108,535	577,352	Department of Human Services .....	.....	.....	.....
304,000	870,787	.....	1,174,787	339,393	Department of Law and Public Safety .....	.....	500,000	500,000
13,500,000	35,301,471	2,246,779	51,048,250	21,015,585	Department of Transportation	12,000,000	42,350,000	38,650,000
5,887,000	10,689,085	540,000	17,116,085	3,083,928	Department of the Treasury .....	.....	1,472,000	1,472,000
2,000	.....	.....	2,000	2,000	Miscellaneous Executive Commissions	2,000	252,000	252,000
<u>\$25,685,000</u>	<u>\$59,109,984</u>	<u>\$3,496,579</u>	<u>\$88,291,563</u>	<u>\$34,003,716</u>	Total Appropriation, Capital Construction	<u>\$27,723,058</u>	<u>\$59,527,881</u>	<u>\$50,034,800</u>

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1982 Expenditures	1983 Adjusted Appropriated	1984 Requested	1984 Recommended
General Fund—				
Direct State Services—				
Personal Services	\$877,065,605	\$971,175,310	\$1,140,840,888	\$1,053,896,699
Materials and Supplies	123,212,418	141,405,727	165,112,157	150,466,512
Services Other Than Personal	101,345,095	105,316,791	137,164,251	107,430,995
Maintenance and Fixed Charges	70,142,440	80,661,262	103,979,781	86,031,876
Improvements and Equipment	27,120,639	31,197,069	37,946,261	23,162,479
Employee Pension and Health Benefits	327,465,096	358,695,223	438,137,189	438,137,189
Rutgers, The State University	132,899,104	142,293,952	148,887,200	142,222,483
University of Medicine and Dentistry of New Jersey	81,788,179	92,387,363	94,507,385	90,446,372
Student Aid-Scholarships and Grants	46,695,730	55,048,000	60,023,842	56,998,611
Higher Education by Contract	17,273,188	18,352,424	20,549,000	18,352,424
Transit Subsidy	104,450,000	124,000,000	156,000,000	149,000,000
Pharmaceutical Assistance Payments	40,043,500	40,620,000	40,968,000	39,780,000
Support of Independent Higher Education Institutions	17,724,229	18,492,000	20,553,700	18,492,000
Other Human Service Programs	68,826,605	73,117,711	92,380,303	62,033,094
Other	93,112,265	98,914,434	174,986,547	134,494,561
<i>Total Direct State Services</i>	<u>\$2,129,164,093</u>	<u>\$2,351,677,266</u>	<u>\$2,832,036,513</u>	<u>\$2,570,945,295</u>
State Aid—				
Educational	\$899,628,128	\$961,222,629	\$1,027,499,899	\$930,895,496
Welfare	287,575,130	280,755,077	313,131,446	292,048,363
Highway	10,368,579	9,600,000	19,700,000	9,700,000
Health	36,888,911	31,475,824	29,165,724	27,425,824
State Taxes Shared with Municipalities	162,595,882	158,703,825	158,703,825	158,703,825
Payments to Municipalities	22,241,118	126,547,482	127,757,179	117,890,780
Medicaid Payments for Recipients	392,183,659	430,580,000	516,253,226	466,098,824
Other	21,227,503	21,945,786	31,514,880	22,916,615
<i>Total State Aid</i>	<u>\$1,932,708,910</u>	<u>\$2,020,830,623</u>	<u>\$2,221,726,179</u>	<u>\$2,025,679,727</u>
Capital Construction—				
Transportation	\$21,066,715	\$12,000,000	\$42,350,000	\$38,650,000
Educational	4,137,870	1,039,058	10,302,400	6,302,400
Institutional	1,588,793	13,325,000	.....	.....
Other	7,210,338	1,359,000	6,875,481	5,082,400
<i>Total Capital Construction</i>	<u>\$34,003,716</u>	<u>\$27,723,058</u>	<u>\$59,527,881</u>	<u>\$50,034,800</u>
Debt Service—				
Principal	\$85,875,000	\$107,590,000	\$115,595,000	\$115,595,000
Interest	99,753,108	131,332,871	164,445,104	164,445,104
<i>Total Debt Service</i>	<u>\$185,628,108</u>	<u>\$238,922,871</u>	<u>\$280,040,104</u>	<u>\$280,040,104</u>
<i>Total General Fund</i>	<u>\$4,231,504,827</u>	<u>\$4,639,153,818</u>	<u>\$5,395,330,677</u>	<u>\$4,926,699,926</u>
Property Tax Relief Fund—				
Administration	\$11,150,830	\$16,390,127	\$18,625,569	\$18,625,569
State Aid—				
Educational	\$970,031,560	\$1,109,297,298	\$1,317,438,382	\$1,295,774,431
Revenue Sharing	50,187,706	50,000,000	50,000,000	50,000,000
Homestead Exemptions	206,498,827	271,600,000	275,000,000	275,000,000
Senior/Disabled Citizens' and Veterans' Tax Exemptions	49,802,961	37,675,000	37,600,000	37,600,000
<i>Total Property Tax Relief Fund</i>	<u>\$1,287,671,884</u>	<u>\$1,484,962,425</u>	<u>\$1,698,663,951</u>	<u>\$1,677,000,000</u>
Casino Control Fund—				
Enforcement	\$17,708,243	\$21,134,583	\$24,749,467	\$23,027,225
Administration	13,096,761	14,339,445	16,100,724	15,260,410
<i>Total Casino Control Fund</i>	<u>\$30,805,004</u>	<u>\$35,474,028</u>	<u>\$40,850,191</u>	<u>\$38,287,635</u>
Casino Revenue Fund—				
Senior/Disabled Citizens' Tax Exemptions	\$87,318,235	\$45,226,700	\$50,900,000	\$50,900,000
Medicaid Payments for Recipients .....	.....	.....	10,500,000	10,500,000
Pharmaceutical Assistance Payments	1,146,803	18,000,000	24,653,300	23,571,500
Lifeline Credits	26,253,949	42,070,000	45,240,000	43,790,000
Tenants' Rebates	12,724,309	18,655,000	24,060,000	23,610,000
Other	3,348,023	5,068,810	6,405,859	5,224,808
<i>Total Casino Revenue Fund</i>	<u>\$130,791,319</u>	<u>\$129,020,510</u>	<u>\$161,859,159</u>	<u>\$157,596,308</u>

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE—Continued

	1982	1983	1984	1984
	Expenditures	Adjusted Appropriated	Requested	Recommended
Gubernatorial Elections Fund—				
Public Financing of Gubernatorial Election	<u>\$2,566,863</u>	.....	.....	.....
<i>Total Gubernatorial Elections Fund</i>	<u>\$2,566,863</u>	.....	.....	.....
<i>Grand Total State Appropriations</i>	<u>\$5,733,339,897</u>	<u>\$6,288,610,781</u>	<u>\$7,296,703,978</u>	<u>\$6,799,583,869</u>

S B

221

STATE OF ALASKA 1984 LEGISLATIVE SESSION

FISCAL NOTE

Revision Date: November 30, 1983

REQUEST:

Bill/Resolution No.: Senate Bill No. 221
 Title: "An Act relating to child pornography"

Sponsor: Senator Pettyjohn
 Requestor: Governor Sheffield
 Date of Request: September 15, 1983

FISCAL DETAIL:

Agency Affected: ADULT CORRECTIONS AGENCY
 Program Category Affected: _____
 Administration of Justice
 BRU, Program or Subprogram(s) Affected:
 Northern, Southcentral & Southeastern
 Regional Corrections

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89
OPERATING						
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL	-0-	2.5	5.3	5.6	6.0	6.3
400 COMMODITIES	-0-	2.7	5.7	6.1	6.4	6.8
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.	-0-	.2	.4	.4	.4	.5
800 MISCELLANEOUS						
TOTAL OPERATING	-0-	5.4	11.4	12.1	12.8	13.6
CAPITAL	-0-	137.5	-0-	-0-	-0-	-0-
REVENUE	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	142.9	11.4	12.1	12.8	13.6
FEDERAL FUNDS						
OTHER (Specify Source)						
TOTAL	-0-	142.9	11.4	12.1	12.8	13.6

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

The source of funds to offset the fiscal impact of this bill has not been identified by the sponsor.

ANALYSIS: Attach a separate page for any Analysis.

Prepared By: Roger C. Lange *Roger C. Lange*
 Division: Administrative Services

Phone: 465-3376
 Date: November 30, 1983

Approved by Commissioner: *William W. Ludwig for Roger V. Eklund*
 Department: ADULT CORRECTIONS AGENCY

Date: December 16, 1983

Distribution:

- Legislative Finance ✓
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency (ies)

IV. ANALYSIS

A. Assumptions:

Based on conversations with Department of Law staff, it is assumed that there will be one additional Class B felony conviction and four Class C felony convictions per year. It is assumed all will be first time offenders. Therefore it is estimated that 50% of the Class B and 20% of the Class C felony offenders will receive terms of confinement. This will result in approximately 1.5 person years per year of jail time will be served.

It is further assumed that the distributors of child pornography will remove these materials from their visible stock and convictions for distribution of child pornography will decrease from the original estimate of four per year.

Therefore, it is estimated that one additional medium security bed will be required if this proposed legislation is enacted.

An inflation rate of 6% per year is assumed in the calculations.

B. Program Summary

1. Positions - An average of one position is required for every 2½ beds. Since only one bed is requested in the fiscal note, no positions are identified as being needed.
2. Other expenditures
 - a. Contractual Services
Medical care and counseling services \$2500
 - b. Commodities
Food and clothing \$2700
 - c. Grants
Inmate gratuities for kitchen, janitorial or other assigned tasks \$200

C. Impact

There will be no significant economic or local government impact as a result of passage of this bill.

STATE OF ALASKA
FISCAL NOTE

Revision Date _____, 1983

I. REQUEST

Bill/Resolution No.: SB 221
 Title: "Child Pornography"
 Sponsor: Sen. Pettijohn
 Requestor: Sen. Vic Fischer

II. FISCAL DETAIL

Agency Affected: Department of Law
 Program Category Affected: Adm. of Justice
 BRU, Program of Subprogram(s) Affected: Prosecution

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
OPERATING						
100 PERSONAL SERVICES		130.1	165.5	175.4	185.9	197.1
200 TRAVEL		10.1	12.8	13.6	14.4	15.3
300 CONTRACTUAL		18.0	20.7	21.9	23.2	24.6
400 COMMODITIES		10.0	5.7	6.0	6.5	6.8
500 EQUIPMENT		17.5				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC						
TOTAL OPERATING		185.6	204.7	217.0	230.0	243.8
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		185.6	204.7	217.0	230.0	243.8
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS:

FULL-TIME		3	3	3	3	3
PART-TIME						
TEMPORARY						

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

Not specified by sponsor.

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: Richard I. Pegues, Director

Phone: 465-3672

Division: Administrative Services Division

Date: April 5, 1983

Approved by Commissioner: Richard I. Pegues FOR
Norman C. Gorsuch, Attorney General

Date: April 5, 1983

Department: Department of Law

Distribution:

- Original to Legislative Finance
- Copy to Office of Management and Budget (for Legislature introduced bills)
- Copy to Department (for Governor introduced bills)
- Copy to Sponsor
- Copy to Requestor (if different from Sponsor)

SB 221
Analysis

Section 1 of this bill adds a new subsection to the current Unlawful Exploitation of a Minor statute, making it a class B felony for a parent or guardian to knowingly allow his child to participate in sexual activities which will be used to produce a pornographic film, TV show, photograph, etc. Since in most cases a parent who would knowingly allow his child to engage in such activity would also be involved in "inducing or employing" the child to perform these acts (conduct which is already covered under existing law), it is expected that there would be only a few additional prosecutions under this portion of the bill. These few new cases could probably be handled by the present prosecution staff.

Section 2 of the bill makes it a class C felony for a person to knowingly sell or distribute pornographic material which visually depicts children engaged in sexual behavior. The bill could result in a large number of additional criminal prosecutions, as the sale or distribution of pornographic material of any sort is not now a criminal offense in this state. It is anticipated that enforcement of the new law would require the addition of two new prosecutors and one new secretary statewide. This estimate is based on the number of establishments in this state which are known to sell pornographic material, the complexity of legal issues that are involved in these types of cases, and the knowledge that convictions under similar statutes in other states are almost always appealed on constitutional grounds to the highest appellate court in the state, and frequently to the United States Supreme Court.

SB 221
Fiscal Analysis

The impact of SB 221 is expected to result in the addition of two Attorney IV positions (SR 24) and one Legal Secretary position (SR 10).

The first year of this analysis will cover 10 months of FY 84, allowing 2 months for these three positions to be established. The costs beyond FY 84 have been projected on a 12 month basis and include a 6% annual inflation factor.

1st Year (10 months)

	<u>AIV(PFT)</u>	<u>AIV(PFT)</u>	<u>L/SI(PFT)</u>	<u>TOTAL</u>
Personal Services	53.7	53.7	23.4	130.1
Travel	5.0	5.0	-0-	10.0
Contractual	8.0	8.0	2.0	18.0
Commodities - ongoing	1.5	1.5	1.5	4.5
Commodities - single time	2.0	2.0	1.5	5.5
Equipment - single time	1.5	1.5	14.5	17.5
				<hr/> 185.6

2nd Year (12 months + 6% annual inflation)

Personal Services	68.3	68.3	28.9	165.5
Travel	6.4	6.4	-0-	12.8
Contractual	9.1	9.1	2.5	20.7
Commodities	1.9	1.9	1.9	5.7
				<hr/> 204.7

1.	POSITION TITLE Attorney IV				RANGE/STEP 24A	BARC. UNIT X	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PPT	W/AFK MONTHS 10	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT 8	LEG.		
3.	CONTINUATION LEVEL				JUSTIFICATION					
4.	TYPE OF EXPENDITURE.				AMOUNT					
	1		2		3					
	PERSONAL SERVICES									
5.	Salary	4,251/month	42,510							
6.	Benefits		6,555							
7.	Supplemental Benefits		2,240							
8.	Fixed Benefits		2,400							
9.	TOTAL PERSONAL SERVICES		01		53,705					
10.	Travel		02		5,000					
11.	Contractual		03		8,000					
12.	Commodities		04		3,500					
13.	Equipment		05		1,500					
14.	Other									
15.	TOTAL COST				71,705					
	RECEIPT CODE	FUNDING SOURCE								
16.		Federal Receipts 1002								
17.		G.F. Hatch 1003								
18.		General Funds 1004			71,705					
19.		I-A Receipts 1005								
20.		Program Receipts 1028								
21.		Other								
FOR B&H USE ONLY										
4A KEY NUMBER _____										

JUSTIFICATION

To accommodate the addition of new felony statutes for the prosecution of those who knowingly sell or distribute pornographic material which visually depicts children engaged in sexual behavior, the Department of Law is requesting two new attorney positions and a new secretary position. This is one of two attorney positions which will be responsible for the enforcement of the new felony statutes statewide, including the pursuit of the many cases which will undoubtedly be appealed on constitutional grounds to the state's highest court and to the U.S. Supreme Court. These cases will involve complex legal issues which have been previously unaddressed by Alaska's criminal code.

13 REQUEST FOR
NEW POSITION

AGENCY Department of Law

PROGRAM Due Process

BRU Prosecution

COMPONENT Third Judicial District

FY 84

Page of
Revised Date _____

1.	POSITION TITLE Attorney IV				RANGE/STEP 24A	DEPT. UNIT X	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PPT	STAFF MONTHS 10	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT 8	LEG.		
3.	CONTINUATION LEVEL				JUSTIFICATION					
4.	TYPE OF EXPENDITURE				AMOUNT					
	1		2		3					
	PERSONAL SERVICES									
5.	Salary 4,251/month		42,510							
6.	Benefits		6,555							
7.	Supplemental Benefits		2,240							
8.	Fixed Benefits		2,400							
9.	TOTAL PERSONAL SERVICES		01		53,705					
10.	Travel		02		5,000					
11.	Contractual		03		8,000					
12.	Commodities		04		3,500					
13.	Equipment		05		1,500					
14.	Other									
15.	TOTAL COST				71,705					
	RECEIPT CODE				FUNDING SOURCE					
16.					Federal Receipts 1002					
17.					G.F. Match 1003					
18.					General Funds 1004					
19.					I-A Receipts 1005					
20.					Program Receipts 1028					
21.					Other					
FOR D&M USE ONLY										
4A KEY NUMBER										

To accommodate the addition of new felony statutes for the prosecution of those who knowingly sell or distribute pornographic material which visually depicts children engaged in sexual behavior, the Department of Law is requesting two new attorney positions and a new secretary position. This is the second of two attorney positions which will be responsible for the enforcement of the new felony statutes statewide, including the pursuit of the many cases which will undoubtedly be appealed on constitutional grounds to the state's highest court and to the U.S. Supreme Court. These cases will involve complex legal issues which have been previously unaddressed by Alaska's criminal code.

13 REQUEST FOR NEW POSITION

AGENCY Department of Law
 PROGRAM Due Process
 BRU Prosecution
 COMPONENT Third Judicial District

FY 84

Page of
 Revised Date

1.	POSITION TITLE Legal Secretary I				RANGE/STEP JOB	ORG. UNIT CGU	FORM 12 PAGE/LINE	GOV.	APPRDV.	DISAPP.
2.	TYPE OF POSITION	STAFF MONTHS 10	RP NUMBER	PCN NUMBER	DRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT 8	LEC.		
3.	CONTINUATION LEVEL				JUSTIFICATION					
4.	TYPE OF EXPENDITURE			AMOUNT	<p>This position is required to provide support for the two new attorney positions. This secretary will be responsible for the preparation of a large volume of court documents generated by the appeal of cases dealing with the constitutionality of Alaska's statutes on child pornography. The allocation of a single secretary to serve two full time attorneys is the minimum amount of support needed to meet the workload anticipated and is within the normal ratio of attorneys to secretaries for the Department of Law.</p>					
	1	2	3							
	PERSONAL SERVICES									
5.	Salary	1,726/month	17,260							
6.	Benefits		2,660							
7.	Supplemental Benefits		1,058							
8.	Fixed Benefits		2,400							
9.	TOTAL PERSONAL SERVICES		01	23,400						
10.	Travel		02	-0-						
11.	Contractual		03	2,000						
12.	Commodities		04	3,000						
13.	Equipment		05	14,500						
14.	Other									
15.	TOTAL COST			42,900						
	RECEIPT CODE	FUNDING SOURCE								
16.		Federal Receipts 1002								
17.		G.F. Match 1003								
18.		General Funds 1004		42,900						
19.		I-A Receipts 1005								
20.		Program Receipts 1028								
21.		Other								
<div style="border: 1px solid black; padding: 5px;"> <p>FOR B&M USE ONLY</p> <p>4A KEY NUMBER _____</p> </div>										

13 REQUEST FOR
NEW POSITION

AGENCY Department of Law

PROGRAM Due Process

DRU Prosecution

COMPONENT Third Judicial District

Page of

Revised Date

FY 84

STATE OF ALASKA
FISCAL NOTE

Revision Date _____, 1983

I. REQUEST

Bill/Resolution No.: SB 221
 Title Act Relating to Child Pornography
 Sponsor: Sen. Pettyjohn
 Requestor: Sen. State Affairs

II. FISCAL DETAIL

Agency Affected: Public Safety
 Program Category Affected: Crime ID
 BRU, Program of Subprogram(s) Affected:
 Alaska State Troopers

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 36	FY 87	FY 88
OPERATING						
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC						
TOTAL OPERATING		-0-	-0-	-0-	-0-	-0-
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

IV. ANALYSIS: Attach a separate page for any Analysis No fiscal impact anticipated

Prepared By: Paul Conger Phone: 465-4338
 Division: Administrative Services Date: 4-14-83
 Approved by Commissioner: *Robert L. Berg* Date: 4-15-83
 Department: Public Safety

Distribution:

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3/8/83

S

B

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* see also SB 61 *
+ HB 17

STATE OF ALASKA
FISCAL NOTE

Revision Date _____, 1983

I. REQUEST

Bill/Resolution No.: SSSB 226
 Title: "Training & Licensing of Drivers"
 Sponsor: Senator V. Fischer
 Requestor: Senate State Affairs

II. FISCAL DETAIL

Agency Affected: Public Safety
 Program Category Affected: Public Protection
 BRU, Program of Subprogram(s) Affected: & Justice
Driver/Vehicle Services & Alaska State Troopers

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
OPERATING						
100 PERSONAL SERVICES		378.0	753.2	798.4	846.3	897.1
200 TRAVEL		11.0	23.2	24.6	26.1	27.6
300 CONTRACTUAL		157.2	208.6	222.7	237.3	251.6
400 COMMODITIES		17.0	35.3	37.4	39.7	42.1
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC						
TOTAL OPERATING		771.3	1020.3	1083.1	1149.4	1218.4
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		771.3	1020.3	1083.1	1149.4	1218.4
FEDERAL FUNDS						
OTHER (Specify Source)						

POSITIONS:

FULL-TIME		13	13	13	13	13
PART-TIME						
TEMPORARY		3				

III. SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: Michael Orelove Phone: 465-4349
 Division: Administrative Services Date: _____
 Approved by Commissioner: [Signature] Date: 5/11/83
 Department: Public Safety

Distribution:

- Original to Legislative Finance
- Copy to Office of Management and Budget (for Legislature introduced bills)
- Copy to Department (for Governor introduced bills)
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3/8/83

Division of Motor Vehicles

FISCAL NOTE ANALYSIS SB 226

Fiscal note based on following:

1982 statistics: 2,622 16 year old licensed drivers
 4,481 17 year old licensed drivers
 5,932 18 year old licensed drivers

1980 statistics: 1,115 16 year old drivers received 1,596 citations
 2,894 17 year old drivers had total of 4,333 citations

Therefore, approximately 7,000 16 and 17 year olds must obtain new provisional license by April 1, 1984.

500 16 year olds will have provisional license revoked and apply for Instruction Permit.

500 Reissuance of provisional license after three months.

1,000 17 year olds will have provisional license revoked and apply for Stage One license.

800 17 year olds will have Stage Two license reissued.

4,500 17 year olds with provisional license will obtain regular license at age 18 years, annually.

2,600 16 year olds will change from Stage One to Stage Two provisional license each year.

Detail: FY 84

100 Personal Services

1 - Document Processing Clerk IV 1/2 year 13.3

1 - Motor Vehicle Rep. II, 1/2 year 14.1

1 - Driver Improvement Specialist, 1/2 year 21.3

3 - Motor Vehicle Rep II (Nonpermanent - 4 months) 22.6

TOTAL 71.3

200 Travel

Hearing Officers travel to various cities to conduct revocation hearings. 1.0 1.0

300 Contractual

310 - postage (All revocation notices and insurance cancellation notices must be sent via certified, return receipt mail at \$1.55 each) 2.4

320 - advertising/publicity 10.0

360 - equipment rental (2 AJIS terminals) 16.0

380 - professional services (contract at \$.75 per drivers license issued) 9.0

382a - DP Chargeback (programming and maintenance)	<u>2.0</u>	
	Total	39.4

400 Commodities

480 - Normal office supplies	.3	.3
------------------------------	----	----

500 Equipment

3 typewriters	3.7	
2 file cabinets	.5	
1 desk	.4	
3 chairs	<u>.5</u>	
	Total	<u>5.1</u>

TOTAL 117.1

REVENUE

Revenue figure is based on assumption each different stage or class of license will require a \$5.00 fee per schedule outlined in AS 28.15.271. 11,950 licenses in FY84 = \$59.8. 9,900 licenses in FY85 = \$49.5.

GENERAL COMMENTS:

A. Proposed AS 28.15.055(a) outlines what a stage one provisional license is valid for. The bill does not address what a stage two provisional license is valid for. This should possibly be covered in proposed AS 28.15.055(b).

B. Question arises on AS 28.15.055(c) where it states "if the person is qualified". If an individual had a stage one provisional license revoked, and did not obtain an instruction permit as required by AS 28.15.213(c), would that person be qualified? Same with stage two and AS 28.15.213(d) - would that person be required to obtain a stage one first? Or once a person becomes 18 years of age, are all revocations of provisional licenses under AS 28.15.213 invalid?

C. Question also arises on AS 28.15.055(a) where it indicates a holder of a provisional license has all the rights and privileges of a person with an "unrestricted" license, except hours. Does this possibly void any restriction we may impose for medical or other reasons? If AS 28.15.055(d) is the escape clause, it seems contradictory.

1.	POSITION TITLE Motor Vehicle Rep. II				RANGE/STEP 9B	DARG. UNIT CG	FORM 12 PAGE/LINE	GOV.	APPROV.	DISAP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 12	RP NUMBER	PCH NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT 7-15	LEG.		
3.	CONTINUATION LEVEL				JUSTIFICATION					
4.	TYPE OF EXPENDITURE									
	1		2		3					
	PERSONAL SERVICES									
5.	Salary		20,400							
6.	Benefits		3,582							
7.	Supplemental Benefits		1,251							
8.	Fixed Benefits		2,880							
	TOTAL PERSONAL SERVICES		01		28,113					
10.	Travel		02							
11.	Contractual		03							
12.	Commodities		04		100					
13.	Equipment		05		1,408					
14.	Other									
15.	TOTAL COST				29,621					
	RECEIPT CODE				FUNDING SOURCE					
16.					Federal Receipts 1002					
17.					G.F. Match 1003					
18.					General Funds 1004					
19.					I-A Receipts 1005					
20.					Program Receipts 1028					
21.					Other					
FOR NEW USE ONLY 4A KEY NUMBER										

This position will work in the field office and be responsible to issue driver's licenses. It is estimated this bill will generate issuance of 9,900 additional licenses each year, plus an additional 7,000 required by Section 9 of the bill, for a total of 16,900 the first year. Approximately 50% of these will be in Anchorage.

Requested equipment breakdown is as follows:
 Typewriter - \$1,245
 Chair - 163
 Total \$1,408

Prepared showing full year costs. Only 1/2 year reflected on fiscal note for FY84.

13 REQUEST FOR
NEW POSITION

AGENCY Department of Public Safety
 PROGRAM Life and Property Protection
 BRU Driver/Vehicle Services
 COMPONENT Field Services

Page of
 Revised Date

FY 84

1.	POSITION TITLE Document Processing Clerk II				RANGE/STEP 8B	BARG. UNIT GG	FORM 12 PAGE/LINE	COV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PPT	STAFF MONTHS 12	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Juneau	ELECTION DISTRICT 4	LEG.		
3.	CONTINUATION LEVEL				JUSTIFICATION					
4.	TYPE OF EXPENDITURE				AMOUNT					
	1		2		3					
	PERSONAL SERVICES									
5.	Salary		19,176							
6.	Benefits		3,367							
7.	Supplemental Benefits		1,175							
8.	Fixed Benefits		2,880							
9.	TOTAL PERSONAL SERVICES		01		26,598					
10.	Travel		02		-					
11.	Contractual		03		-					
12.	Commodities		04		100					
13.	Equipment		05		1,724					
14.	Other									
15.	TOTAL COST				28,422					
	RECEIPT CODE				FUNDING SOURCE					
16.					Federal Receipts 1002					
17.					G.F. Match 1003					
18.					General Funds 1004					
19.					I-A Receipts 1005					
20.					Program Receipts 1020					
21.					Other					
FOR BSM USE ONLY										
4A KEY NUMBER										

Will handle processing of paperwork related to revocations required by proposed AS 28.15.213. Will prepare and send out notices; handle certified copies for court and prosecutors; and maintain necessary files. Will also proof of insurance filings required by AS 28.20.240 after each revocation for a period of three years. It is estimated this bill will generate an additional 1,500 administrative revocations annually, which after three years will require proof of insurance be maintained on 4,500 individuals. Each time insurance is cancelled the individual must be sent a letter, or if not renewed, their license withdrawn.

Equipment breakdown is as follows:
 Typewriter - \$1,245
 File Cabinet - 291
 Chair - 188
 Total \$1,724

Prepared showing full year costs. Only 1/2 year reflected on fiscal note for FY84.

13 REQUEST FOR
NEW POSITION

AGENCY Department of Public Safety
 PROGRAM Life and Property Protection
 BRU Driver/Vehicle Services
 COMPONENT Driver Services

FY 84

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 Revised Date

1.	POSITION TITLE Driver Improvement Specialist				RANGE/STEP 16B	BARG. UNIT GG	FORM 12 PAGE/LINE	COV.	APPROV.	DISAPP.
2.	TYPE OF POSITION PFT	STAFF MONTHS 12	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT. 7-15	LEG.		
3.	CONTINUATION LEVEL	ADDITION			JUSTIFICATION					
4.	TYPE OF EXPENDITURE			AMOUNT						
	1	2	3							
	PERSONAL SERVICES									
5.	Salary	32,040								
6.	Benefits	5,626								
7.	Supplemental Benefits	1,964								
8.	Fixed Benefits	2,880								
9.	TOTAL PERSONAL SERVICES	01	42,510							
10.	Travel	02	1,900							
11.	Contractual	03								
12.	Commodities	04	100							
13.	Equipment	05	2,069							
14.	Other									
15.	TOTAL COST		46,579							
16.	RECEIPT CODE	FUNDING SOURCE								
17.		Federal Receipts	1002							
18.		G.F. Match	1003							
19.		General Funds	1004	46,579						
20.		I-A Receipts	1005							
21.		Program Receipts	1028							
		Other								

This position will be responsible to hold hearings under driver license administrative suspension programs. Each time a provisional license is revoked under proposed AS 28.15.213, the department must offer a hearing per AS 28.05.131. It is estimated this bill will generate an additional 1,500 administrative license actions annually. In addition to holding hearings would be responsible to maintain current records concerning the hearings.

Travel is based on two trips to Fairbanks annually, two trips to Southeastern annually, and two trips to the Kenai Peninsula annually.

Requested equipment breakdown is as follows:
 Typewriter - \$1,245
 Desk - 426
 File Cabinet - 235
 Chair - 163
 Total \$2,069

Prepared showing full year costs. Only 1/2 year reflected on fiscal note for FY84.

FOR BSM USE ONLY
 4A KEY NUMBER _____

13 REQUEST FOR
 NEW POSITION

AGENCY Department of Public Safety
 PROGRAM Life and Property Protection
 BRU Driver/Vehicle Services
 COMPONENT Driver Services

FY 84

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 Request Date _____

1.	POSITION TITLE Motor Vehicle Rep. II			RANGE/STEP 9A	DARG. UNIT GG	FORM 12 PAGE/LINE	COV.	APPROV.	DISAPP.
2.	TYPE OF POSITION NON PERM	STAFF MONTHS 4	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Fairbanks	ELECTION DISTRICT 18-21	LEG.	
3.	CONTINUATION LEVEL			ADDITION	JUSTIFICATION				
4.	TYPE OF EXPENDITURE			AMOUNT	<p>This position will work in the field office and be responsible to issue driver's licenses during the start up period when all 16 and 17 year olds must obtain a different license.</p>				
	1	2	3						
	PERSONAL SERVICES								
5.	Salary	7,448							
6.	Benefits	725							
7.	Supplemental Benefits								
8.	Fixed Benefits								
9.	TOTAL PERSONAL SERVICES	01	8,173						
10.	Travel	02							
11.	Contractual	03							
12.	Commodities	04							
13.	Equipment	05							
14.	Other								
15.	TOTAL COST								
	RECEIPT CODE	FUNDING SOURCE							
16.		Federal Receipts 1002							
17.		G.F. Hatch 1003							
18.		General Funds 1004		8,173					
19.		I-A Receipts 1005							
20.		Program Receipts 1020							
21.		Other							
FOR BSM USE ONLY									
4A KEY NUMBER _____									

13 REQUEST FOR
NEW POSITION

AGENCY Department of Public Safety
PROGRAM Life and Property Protection
BRU Driver/Vehicle Services
COMPONENT Field Services

FY 84

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Revised Date _____

1.	POSITION TITLE Motor Vehicle Rep. II				RA GE/STEP 9A	BARG. UNIT CG	FORM 12 PAGE/LINE	GOV.	APPROV.	DISCIP.					
2.	TYPE OF POSITION NON PERM	STAFF MONTHS 4	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT 7-15	LEC.							
3.	CONTINUATION LEVEL				JUSTIFICATION										
4.	TYPE OF EXPENDITURE				<p>This position will work in the field office and be responsible to issue driver's licenses during the start up period when all 16 and 17 year olds must obtain a different license.</p>										
	1		2								AMOUNT				
	PERSONAL SERVICES														
5.	Salary		6,596												
6.	Benefits		642												
7.	Supplemental Benefits														
8.	Fixed Benefits														
9.	TOTAL PERSONAL SERVICES		01								7,238				
10.	Travel		02												
11.	Contractual		03												
12.	Commodities		04												
13.	Equipment		05												
14.	Other														
15.	TOTAL COST														
	RECEIPT CODE	FUNDING SOURCE													
16.		Federal Receipts 1002													
17.		G.F. Hatch 1003													
18.		General Funds 1004		7,238											
19.		I-A Receipts 1005													
20.		Program Receipts 1028													
21.		Other													
FOR BSM USE ONLY															
4A KEY NUMBER															

13 REQUEST FOR
NEW POSITION

AGENCY Department of Public Safety
PROGRAM Life and Property Protection
BRU Driver/Vehicle Services
COMPONENT Field Services

FY 84

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Revised Date

1.	POSITION TITLE Motor Vehicle Rep. II				RANGE/STEP 9A	BARG. UNIT GG	FORM 12 PAGE/LINE	COV.	APPROV.	DISAPP.
2.	TYPE OF POSITION NON PERM	STAFF MONTHS 4	RP NUMBER	PCN NUMBER	BRU PRIORITY	LOCATION Anchorage	ELECTION DISTRICT 7-15	LEG.		
3.	CONTINUATION LEVEL				JUSTIFICATION					
4.	TYPE OF EXPENDITURE				<p>This position will work in the field office and be responsible to issue driver's licenses during the start up period when all 16 and 17 year olds must obtain a different license.</p>					
	1	2	3							
	PERSONAL SERVICES									
5.	Salary	6,596								
6.	Benefits	642								
7.	Supplemental Benefits									
8.	Fixed Benefits									
9.	TOTAL PERSONAL SERVICES	01	7,238							
10.	Travel	02								
11.	Contractual	03								
12.	Commodities	04								
13.	Equipment	05								
14.	Other									
15.	TOTAL COST									
	RECEIPT CODE	FUNDING SOURCE								
16.		Federal Receipts 1002								
17.		G.F. Match 1003								
18.		General Funds 1004		7,238						
19.		I-A Receipts 1005								
20.		Program Receipts 1028								
21.		Other								
FOR NSM USE ONLY										
4A KEY NUMBER _____										

13 REQUEST FOR
NEW POSITION

AGENCY Department of Public Safety
 PROGRAM Life and Property Protection
 BRU Driver/Vehi Services
 COMPONENT Field Services

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i-Y 84

(Division of Alaska State Troopers)
 SB 226 FISCAL NOTE SUMMARY

(A) First Year Costs

	<u>AST Cost</u>	<u>Academy Cost</u>	<u>Total DPS 1984 Cost</u>
100 Personal Services	306,652 (1)		306,652
200 Travel	10,000 (1)		10,000
300 Contractual Services	87,840 (1)	30,000	117,840
400 Commodities	16,500 (1)	2,000	16,700
500 Equipment	203,000 (2)		203,000
TOTAL	<u>623,992</u>	<u>32,000</u>	<u>654,192</u>

(1) Cost at 1/2 full year costs to reflect time needed to bring on and train new Troopers.

(2) Equipment cost at estimated purchase price.

(B) Subsequent Year Costs

	<u>1984 (A)</u>	<u>1985 (3)</u>	<u>1986 (3)</u>
100 Personal Services	613,304	650,102	689,108
200 Travel	20,000	21,200	22,472
300 Contractual Services	175,680	186,221	197,394
400 Commodities	<u>33,000</u>	<u>34,980</u>	<u>37,079</u>
TOTAL	<u>841,984</u>	<u>892,503</u>	<u>946,053</u>

(A) Costs as if they were a full year. Not carried to fiscal note.

(B) 6% inflation added each year. No equipment costs and subsequent Academy costs.

TROOPER COSTS

PERSONAL SERVICES - 100

\$2,998 x 12 months =	\$35,976	
+ 300 hours OT	5,427	
SUB TOTAL	<u>\$41,403</u>	
+ .2721% Benefits	11,266	
+ 6.13 SBS	2,240	
+ \$240 per month - Health Benefits	<u>2,990</u>	
TOTAL PERSONAL SERVICES		\$57,789

TRAVEL & PER DIEM - 200

Average - This will vary		
TOTAL TRAVEL & PER DIEM		2,000

CONTRACTUAL - 300

Telephone/Postage, \$85 per month x 12	1,020	
Photo Processing, \$40 per month x 12	480	
PSEA Physical Exam, Average	300	
Uniform PSEA Cleaning Allowance*	540	
HWCF Vehicle - Monthly Cost Replacement \$369 per month + 2,000 miles x .45 =	<u>15,228</u>	
TOTAL CONTRACTUAL		17,568

COMMODITIES - 400

Uniforms/with all accessories; jacket, hats, handcuffs, etc.	1,900	
Film Supplies + Office Supplies	750	
Vehicle Accessories - Blanket, tire chains, snow tires, flares, etc.	<u>650</u>	
TOTAL COMMODITIES		3,300

EQUIPMENT - 500

Patrol - Vehicle - initial cost	12,000	
Light Bar	500	
Underhood Speaker	100	
Car Radio	3,000	
Siren/Amplifier	250	
MX 360 Radio-Portable w/charger	3,200	
Moving Radar Gun	600	
Firearms (revolver, shotgun, & rifle)	<u>650</u>	
TOTAL EQUIPMENT		<u>20,300</u>

TOTAL TROOPER COST TO THE BRU		<u>\$100,957</u>
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*Tentative cost under the proposed increases effective 01/01/83.

TROOPER COSTSPERSONAL SERVICES - 100

\$2,998 x 12 months =	\$38,724	
+ 300 hours OT	8,763	
SUB TOTAL	<u>\$47,487</u>	
+ .2721% Benefits	12,921	
+ 6.13 SBS	2,210	
+ \$240 per month - Health Benefits	<u>2,890</u>	
TOTAL PERSONAL SERVICES		\$65,528

TRAVEL & PER DIEM - 200

Average - This will vary		
TOTAL TRAVEL & PER DIEM		2,000

CONTRACTUAL - 300

Telephone/Postage, \$85 per month x 12	1,020	
Photo Processing, \$40 per month x 12	480	
PSEA Physical Exam, Average	300	
Uniform PSEA Cleaning Allowance*	540	
HWCF Vehicle - Monthly Cost Replacement		
\$369 per month + 2,000 miles x .45 =	<u>15,223</u>	
TOTAL CONTRACTUAL		17,563

COMMODITIES - 400

Uniforms/with all accessories; jacket, hats, handcuffs, etc.	1,900	
Film Supplies + Office Supplies	750	
Vehicle Accessories - Blanket, tire chains, snow tires, flares, etc.	<u>650</u>	
TOTAL COMMODITIES		3,300

EQUIPMENT - 500

Patrol - Vehicle - initial cost	12,000	
Light Bar	500	
Underhood Speaker	100	
Car Radio	3,000	
Siren/Amplifier	250	
MX 360 Radio-Portable w/charger	2,200	
Moving Radar Gun	600	
Firearms (revolver, shotgun, & rifle)	<u>650</u>	
TOTAL EQUIPMENT		<u>20,300</u>

TOTAL TROOPER COST TO THE BRU		<u>\$108,696</u>
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*Tentative cost under the proposed increases effective 01/01/83.

FAIRBANKS

TROOPER COSTS

PERSONAL SERVICES - 100

\$3,346 x 12 months =	\$40,152	
+ 300 hours OT	9,087	
SUB TOTAL	<u>\$49,239</u>	
+ .2721% Benefits	13,398	
+ 6.13 SBS	2,240	
+ \$240 per month - Health Benefits	<u>2,880</u>	
TOTAL PERSONAL SERVICES		\$67,757

TRAVEL & PER DIEM - 200

Average - This will vary
TOTAL TRAVEL & PER DIEM 2,000

CONTRACTUAL - 300

Telephone/Postage, \$85 per month x 12	1,020	
Photo Processing, \$40 per month x 12	480	
PSEA Physical Exam, Average	300	
Uniform PSEA Cleaning Allowance*	540	
HWCF Vehicle - Monthly Cost Replacement \$369 per month + 2,000 miles x .45 =	<u>15,228</u>	
TOTAL CONTRACTUAL		17,568

COMMODITIES - 400

Uniforms/with all accessories; jacket, hats, handcuffs, etc.	1,900	
Film Supplies + Office Supplies	750	
Vehicle Accessories - Blanket, tire chains, snow tires, flares, etc.	<u>650</u>	
TOTAL COMMODITIES		3,300

EQUIPMENT - 500

Patrol - Vehicle - initial cost	12,000	
Light Bar	500	
Underhood Speaker	100	
Car Radio	3,000	
Siren/Amplifier	250	
MX 360 Radio-Portable w/charger	3,200	
Moving Radar Gun	600	
Firearms (revolver, shotgun, & rifle)	<u>650</u>	
TOTAL EQUIPMENT		<u>20,300</u>

TOTAL TROOPER COST TO THE BRU \$110,925

*Tentative cost under the proposed increases effective 01/01/83.