

ALASKA LEGISLATURE COMMITTEE FILES 1993-1994 8672

8143

HOUSE STATE AFFAIRS

488

HB

347

B

HOUSE COMMITTEE REPORT

3/21/94

(7)
Date Referred: January 10, 1994

FURTHER REFERRALS:

Finance

Date of Committee Action: 3-19-94

The STATE AFFAIRS Committee considered:

HB 347

HOUSE BILL NO. 347

STATE LONG-TERM PLANS

"An Act relating to long-term plans of certain state agencies."

RECOMMENDATIONS:

be replaced with CS HB 347 (WSTA) the same title

have attached amendments(s)

do pass

do not pass

no recommendations

individual recommendations

additional referral to the _____ Committee

ADOPTS: _____ letter of Intent

ATTACHES NEW FISCAL NOTE(S): _____ (Dept)
DOT&PF, H&SS, C&RA, ADM.

APPROVES PREVIOUS: _____ (Dept/Date)

(4) fiscal impact _____ fiscal note(s) _____
LRA, HOFA, REVENUE, PUB SAF, DNR,

(14) zero fiscal note _____ zero fiscal note(s) _____
MIWA, LAW, LABOR, GOV, F&G, DEC, DOE, CORRECTIONS, C&GD.

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	DNP	NR	AM
<i>[Signature]</i> Vezev	X	<i>[Signature]</i> Sanders		✓	
<i>[Signature]</i> G. Davis	X	<i>[Signature]</i> Olberg		✓	
<i>[Signature]</i> Ulmer	X				
	(3)			(2)	

[Signature] Vezev
CHAIRMAN'S SIGNATURE

8-LS14090
Cook
3/18/94

CS FOR HOUSE BILL NO. 347()
IN THE LEGISLATURE OF THE STATE OF ALASKA
EIGHTEENTH LEGISLATURE - SECOND SESSION

BY

Offered:
Referred:

Sponsor(s): REPRESENTATIVES PARNELL, Hanley, Therriault, B.Davis, James

A BILL

FOR AN ACT ENTITLED

1 "An Act relating to long-term plans of certain state agencies."

2 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

3 * Section 1. AS 44.66 is amended by adding new sections to read:

4 ARTICLE 2. LONG-TERM AGENCY PLANS.

5 Sec. 44.66.110. LONG-TERM AGENCY PLANS. (a) Each principal
6 department of the executive branch, the court system, and the University of Alaska
7 shall develop a long-range plan for its operation and issue the plan by October 1 of
8 each even-numbered year. The plan must cover a period of six years beginning on the
9 date it is issued. One copy of each plan shall be sent to the governor, the lieutenant
10 governor, the president of the senate, the speaker of the house of representatives, the
11 chair of the Legislative Budget and Audit Committee, and the director of the office of
12 management and budget. Four copies shall be sent to the state library and two to the
13 legislative reference library. The plan must contain each of the following items or an
14 explanation of why a particular item does not apply:

1 The Legislative Budget and Audit Committee and the office of management and
2 budget shall review each long-term plan submitted under AS 44.06.10 and may
3 request additional information regarding a plan from the agency that prepared it. The
4 Legislative Budget and Audit Committee may hold hearings on a plan and request
5 testimony from the agency or from members of the public. After reviewing each plan,
6 the office of management and budget shall compile a single long-term plan for the
7 judicial and executive branches of state government.

8 (b) The compiled long-term plan shall be delivered to the governor, the
9 lieutenant governor, and each legislator by December 15 of each odd-numbered year.
10 The governor and the legislature shall consider the plan when developing the state
11 budget. When conducting performance audits, the legislative auditor shall consider the
12 degree to which an agency conforms to the plan.

13 * Sec. 2. ELIMINATION OF DUPLICATION. The Legislative Budget and Audit
14 Committee and the office of management and budget shall evaluate laws that require state
15 agencies to perform functions, provide services, or compile planning information and shall
16 recommend legislation needed to eliminate duplication. The recommendations shall be
17 submitted to the legislature by December 31, 1997.

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

8-LS14090
Cook
3/18/94

CS FOR HOUSE BILL NO. 347()
IN THE LEGISLATURE OF THE STATE OF ALASKA
EIGHTEENTH LEGISLATURE - SECOND SESSION

BY

Offered:
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5 Sec. 44.66.110. LONG-TERM AGENCY PLANS. (a) Each principal
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7 shall develop a long-range plan for its operation and issue the plan by October 1 of
8 each even-numbered year. The plan must cover a period of six years beginning on the
9 date it is issued. One copy of each plan shall be sent to the governor, the lieutenant
10 governor, the president of the senate, the speaker of the house of representatives, the
11 chair of the Legislative Budget and Audit Committee, and the director of the office of
12 management and budget. Four copies shall be sent to the state library and two to the
13 legislative reference library. The plan must contain each of the following items or an
14 explanation of why a particular item does not apply:

1 (1) a statement of the goals of the agency and of the particular
2 programs the agency administers;

3 (2) an analysis of workload and of the results achieved by the agency
4 and by programs administered by the agency;

5 (3) an identification of the numbers and types of persons served by the
6 agency and a projection of expected changes in those numbers and types;

7 (4) an explanation of the ways in which agency resources are used to
8 meet current needs, a projection of expected changes in those needs, and an analysis
9 of the resources that may be necessary to meet future needs;

10 (5) an explanation of expected changes in the services provided by the
11 agency due to recent or anticipated changes in state or federal law;

12 (6) strategies for achieving the goals of the agency and improving
13 program functions; and

14 (7) other information necessary for the long-term planning of the
15 agency.

16 (b) The director of the office of management and budget shall develop forms
17 and instructions for the use of agencies in preparing the long-term plans. The court
18 system, the University of Alaska, and the governor shall work with the office of
19 management and budget in developing the goals identified under (a)(1) of this section.
20 The goals for the executive branch are subject to approval by the office of
21 management and budget and shall be approved by the office for use in the plans by
22 July 1 of each odd-numbered year. The court system, the University of Alaska, and
23 each of the principal departments shall work with the office of management and budget
24 to develop measures of workload and results for use under (a)(2) of this section.

25 (c) By May 1 of each odd-numbered year, the office of management and
26 budget shall provide to the court system, the University of Alaska, and each principal
27 department information about the state's economy and population together with
28 forecasted changes in the economy and population for use in preparing the long-term
29 plans. At the same time, the governor shall provide to those entities an explanation
30 of statewide goals the governor supports.

31 Sec. 44.66.120. COMPILATION OF THE STATE LONG-TERM PLAN. (a)

1 The Legislative Budget and Audit Committee and the office of management and
2 budget shall review each long-term plan submitted under AS 44.05.10 and may
3 request additional information regarding a plan from the agency that prepared it. The
4 Legislative Budget and Audit Committee may hold hearings on a plan and request
5 testimony from the agency or from members of the public. After reviewing each plan,
6 the office of management and budget shall compile a single long-term plan for the
7 judicial and executive branches of state government.

8 (b) The compiled long-term plan shall be delivered to the governor, the
9 lieutenant governor, and each legislator by December 15 of each odd-numbered year.
10 The governor and the legislature shall consider the plan when developing the state
11 budget. When conducting performance audits, the legislative auditor shall consider the
12 degree to which an agency conforms to the plan.

13 * Sec. 2. ELIMINATION OF DUPLICATION. The Legislative Budget and Audit
14 Committee and the office of management and budget shall evaluate laws that require state
15 agencies to perform functions, provide services, or compile planning information and shall
16 recommend legislation needed to eliminate duplication. The recommendations shall be
17 submitted to the legislature by December 31, 1997.

FISCAL NOTE

Revision Date: 3/22/94 Dept. Affected: Community & Regional Affairs
 Title: An Act relating to long term plans of BRU: Administration and Support
certain state agencies Component: Administrative Services
 Sponsor: Representative Parnell
 Requestor: _____ COMPONENT SERIAL NO. 684

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES		20.1	20.7	21.3	22.0	22.7
TRAVEL						
CONTRACTUAL		1.0	1.0	1.0	1.0	1.0
SUPPLIES		0.3	0.3	0.3	0.3	0.3
EQUIPMENT		3.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	24.4	22.0	22.6	23.3	24.0

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

REVENUE FUND SOURCE:						
----------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	0.0	24.4	22.0	22.6	23.3	24.0
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	24.4	22.0	22.6	23.3	24.0

POSITIONS:

FULL-TIME						
PART-TIME	0	1	1	1	1	1
TEMPORARY						

Estimate of current (FY94) Impact \$ none

ANALYSIS: (Attach a separate page if necessary)

The Department of Community and Regional Affairs will not be participating in the pilot program during FY95. See attached for an explanation of the department's position needs beginning with FY96.

Prepared by: Remond Henderson *J. Henderson* Director Phone: 465-4708
 Division: Administrative Services Date: 3/22/94
 Approved for the Commissioner by: Bruce Geraghty Deputy Commissioner Date: _____
 Agency: Community & Regional Affairs *Edmund Henderson*

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CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HB 347

Department of Community and Regional Affairs

The department will need a part-time Program Budget Analyst I position, range 13, to work with the current Program Budget Analyst III in order to implement long range plans as specified in HB 347. Currently the department has only the one position to handle all budget related responsibilities, including coordination of the preparation of the annual agency budgets. The new position will free up the Budget Analyst III to coordinate the long range plan process, which appears will be part of the annual executive branch operating budget. It is not possible for the department to assume this new responsibility with current resources. The planning process, covering a six year period, will include:

- (1) A statement of the goals and programs of the agency.
- (2) An analysis of workload and the results achieved by the agency for its specific programs.
- (3) An identification of the number and types of persons served by the agency, with a projection of expected changes.
- (4) An explanation of the ways in which agency resources are used to meet current needs, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs.
- (5) An explanation of expected changes in the services provided by the agency due to recent or anticipated changes in state or federal law.
- (6) Strategies for achieving the goals of the agency and improving program functions.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date:	Dept. Affected: <u>Corrections</u>
Title: <u>An Act relating to long-term plans...</u>	GRU: <u>All</u>
Sponsor: <u>Representative Parnell</u>	Component: <u>All</u>
Requestor: <u>House State Affairs</u>	COMPONENT SERIAL NO. <u>694-1884</u>

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0
CAPITAL EXPENDITURES	0	0	0	0	0	0
CHANGE IN REVENUES ()	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0	0	0	0	0	0

Estimate of any current year (FY94) cost: \$ 0

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

The department's administrative and budgetary resources are already very strained. If the requirements of the bill entail additional staff time, other critical projects will have to be further delayed.

Prepared by: Diane Schenker
 Division: Office of the Commissioner
 Approved by Commissioner: J. Frank Prewitt, Jr.
 Agency: Department of Corrections

Phone: 786-2147/465-4643
 Date: 1/25/94
 Date: 1/25/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

NO. _____
BILL VERSION: HB 347
PUBLISH DATE: _____

Revision Date: _____
Title: "An Act relating to long-term plans of certain state agencies."
Sponsor: Representative Parnell
Requestor: Representative Vezey

Department Affected: Legislative Affairs Agency
BRU: Legislative Operating Budget
Component: Legislative Operating Budget

COMPONENT SERIAL NO:

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0

CAPITAL	0	0	0	0	0	0
---------	---	---	---	---	---	---

REVENUE FUND SOURCE	0	0	0	0	0	0
---------------------	---	---	---	---	---	---

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER FUND SOURCE						
TOTAL	0	0	0	0	0	0

POSITIONS:

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

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary)

Zero fiscal impact. It is anticipated that the expenses of the Legislative Planning Board will be absorbed within the existing Legislative Operating Budget.

Prepared By: Karla Schofield, Deputy Director *Karla Schofield* Phone: 465-3852
Division: Administrative Services Date: 2/1/94

Approved By: Pamela A. Stoops, Executive Director *Pamela A. Stoops*
Agency: Legislative Affairs Agency Date: 2/1/94

Distribution (by preparer): Leg. Finance, Legislative Sponsor, Requestor, OMB, Gov., & Impacted Agency(ies).

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date:	Dept. Affected: Revenue
Title: <u>Relating to Long-term Plans...</u>	BRU: <u>Administration & Support</u>
	Component: <u>Administrative Services</u>
Sponsor: <u>Rep. Parnell</u>	
Requestor: <u>House State Affairs Committee</u>	COMPONENT SERIAL NO. <u>125</u>

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

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

REVENUE FUND SOURCE:						
----------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY94) impact: \$ 0.0

ANALYSIS: (Attach a separate page if necessary.)

None

Prepared by: <u>Robert Baratko</u>	Phone: <u>465-2313</u>
Division: <u>Administrative Services</u>	Date: <u>March 3, 1994</u>
Approved by Commissioner: <u>Darrel J. Rexwinkel</u>	Date: <u>March 3, 1994</u>
Agency: <u>Revenue</u>	

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Alaska State Legislature

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REPRESENTATIVE
SEAN R. PARNELL



HOUSE OF REPRESENTATIVES

SPONSOR STATEMENT

HOUSE BILL 347

"An Act relating to long-term plans of certain state agencies"

This bill requires the administration and legislature to jointly engage in long-range planning. Second, it provides for the establishment of performance measures by which the Governor and legislature can evaluate an agency's achievement of its goals and objectives under the long-range plan, assisting the Governor and legislature to make better informed fiscal decisions. Third, the bill provides for reporting to the public of the long-range plans and agencies' performance measures and results.

The Office of Management and Budget (OMB) will spearhead the administrative oversight function for the agencies' long-range planning effort. OMB will direct the effort in coordination with a new legislative board named the Legislative Planning Board (LPB). The LPB will consist of the Senate President, House Speaker and a chairperson from each Finance Committee.

The development of each agency's long-term plan would follow this four point timeline.

(1) By September 1 of each even-numbered year the office of management and budget will provide to all agencies information about the state's economy and population with a forecast of each.

(2) By October 1 of each even-numbered year the LPB will approve the goals of each agency which it has developed in conjunction with the agency. The office of management and budget shall develop forms and

SPONSOR STATEMENT

Instructions for developing the long term plans and assist the LPB in working with the agency to develop measures of workload and results.

(3) By February 1 of each odd-numbered year each agency shall issue their long-term plan. The plan will cover six years from date of issue and include: a statement of goals; an analysis of workload and results of agency programs; an identification of the people served by the agency, their needs and how each will change; an analysis and projection of agency resources and how they are used; an explanation of expected changes in the agency due to new state or federal laws; the strategy for achieving the goals of the agency and improving program functions; and other information necessary for the long-term plan.

The LPB shall review each plan, hold hearings and request additional agency information if necessary, in order to determine how each agency can best serve its consumer group.

(4) By September 1 of each odd-numbered year the LPB shall compile a comprehensive six year state long-range plan of the agencies. Any duplication of services or inefficiencies of service could then be examined and proposed for elimination by the Planning Board.

By requiring long-range agency plans consisting of goals, performance measures, and reporting of results, and utilizing them yearly in the budget process, we can reshape government so it is more mission driven and customer oriented (i.e. citizen oriented). I urge your support of HB 347.

DIVISION OF LEGAL SERVICES

LEGISLATIVE AFFAIRS AGENCY STATE OF ALASKA

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

130 Seward Street, Suite 409
Juneau, Alaska 99801-2105

MEMORANDUM

January 14, 1994

SUBJECT: Long-term plans of certain state agencies; sectional summary (HB 347)

TO: Representative Sean Parnell

FROM: Tamara Brandt Cook
Director *TBC*

Here is the sectional summary you requested.

Sec. 1. The Legislative Planning Board is established consisting of the Senate President, the Speaker, and a chair of each of the Finance Committees.

Each principal department of the executive branch, the court system and the University of Alaska are required to develop a long-range plan for its operation by February 1 of each odd-numbered year. The plan must address listed items. The director of the office of management and budget is required to develop forms for the use by agencies in preparing the plans. The court system, the University and the governor are required to work with the Legislative Planning Board to develop goals for use in the plans. The board must approve the goals by October 1 of each even-numbered year. The court system, the University, and each of the principal departments must work with the board and OMB to develop measures of workload and results for use in the plans. By September 1 of each even-numbered year OMB must provide information about the state's economy and population with forecasted changes for use in the plans.

The Legislative Planning Board and OMB must review each plan and may hold hearings on it. The board and the director of OMB are required to jointly compile a single long-term plan. The compiled plan must be delivered to the governor, the lieutenant governor, and each legislator by September 1 of each odd-numbered year. It shall be considered when preparing the state budget and in conducting performance audits of agencies.

Sec. 2. For preparation of the initial long-term plans the agency goals must be approved by the Legislative Planning Board by January 1, 1995.

Sec. 3. The Legislative Planning Board and OMB must evaluate laws that require agencies to compile planning information, and are required to submit legislation needed to eliminate duplication to the legislature by December 31, 1997.

TBC:pl:mi
94-037.plm

SECT. SUMMARY

MEMORANDUM

State of Alaska

Office of the Governor
Office of Management and Budget
Office of the Director

TO: Rep. Sean Parnell
AK House of Representatives

DATE: March 3, 1994

FROM: Jack Fagnoli *JF*
Senior Policy Analyst
Office of the Director, OMB
Office of the Governor

PHONE: 465-3568
FAX: 465-3640
FILE: HB 347

SUBJECT: Fiscal Notes - House Bill No. 347

The attached packet contains several items regarding House Bill No. 347 (long-term plans for agencies), as requested by Richard Vitale of your staff. Included in the packet are:

- a summary of departmental fiscal notes for HB 347;
- a copy of the memorandum sent via fax by OMB to all departments containing assumptions to be used in preparing departmental fiscal notes for HB 347; and,
- copies of the departments' fiscal notes for HB 347.

Please note that, as indicated by asterisks on the summary sheet, the enclosed fiscal notes for the Office of the Governor and for the Department of Transportation and Public Facilities are not final - - i.e., the copies enclosed are versions prepared prior to the February 18, 1994, issuance of OMB's assumptions. I will forward the final versions to you as soon as I receive them.

Please let me know if I can be of help to you or Richard in discussing these fiscal notes, or any other aspects of HB 347. Shelby Stastny has asked me to provide you any assistance that may be helpful, as we ourselves have a substantial interest in performance budgeting and measures of effectiveness, and have had a planning project on it under way since last year. If possible, therefore, I would very much appreciate the opportunity to sit down with you or Richard and discuss the bill, its timing implications, and its potential.

Attachment: Fiscal Note Packet For HB 347

cc: Shelby Stastny
Director
Office of Management and Budget

MEMO: OFFICE OF THE GOVERNOR / RE: FISCAL NOTES

HB 347 -- SUMMARY OF FISCAL NOTES

*Fiscal Year***A. EXPENDITURES**

	1995	1996	1997	1998	1999	2000
Administration	36.7	36.7	36.7	36.7	36.7	36.7
Comm. & Econ. Dev.	0.0	0.0	0.0	0.0	0.0	0.0
Comm. & Reg. Affairs	24.4	22.0	22.6	23.3	24.0	24.8
Corrections	0.0	0.0	0.0	0.0	0.0	0.0
Education	0.0	0.0	0.0	0.0	0.0	0.0
Environ. Conservation	0.0	0.0	0.0	0.0	0.0	0.0
Fish & Game	0.0	0.0	0.0	0.0	0.0	0.0
Governor *	0.0	0.0	0.0	0.0	0.0	0.0
Health & Soc. Serv.	180.9	173.1	175.4	126.9	78.0	80.8
Labor	0.0	0.0	0.0	0.0	0.0	0.0
Law	0.0	0.0	0.0	0.0	0.0	0.0
Military & Vet. Affairs	0.0	0.0	0.0	0.0	0.0	0.0
Natural Resources	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety	0.0	0.0	0.0	0.0	0.0	0.0
Revenue	0.0	0.0	0.0	0.0	0.0	0.0
Transportation *	113.6	54.3	108.6	54.3	108.6	54.3
University	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL:	355.6	286.1	343.3	241.2	247.3	196.6

* As of 3/3/94, not yet confirmed as final regarding 2/22/94 OMB fiscal note assumptions for HB 347.

B. FUNDING

1004 GF	355.6	286.1	343.3	241.2	247.3	196.6
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C. POSITIONS

	1995	1996	1997	1998	1999	2000
Administration	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT
Comm. & Reg. Affairs	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT
Health & Soc. Serv.	1 FT	1 FT	1 FT	1 FT	1 FT	1 FT
Transportation *	5 PT	5 PT	5 PT	5 PT	5 PT	5 PT
University						
TOTAL F-T:	1 FT	1 FT	1 FT	1 FT	1 FT	1 FT
TOTAL P-T:	7 PT	7 PT	7 PT	7 PT	7 PT	7 PT
TOTAL TEMP:						

* As of 3/3/94, not yet confirmed as final regarding 2/22/94 OMB fiscal note assumptions for HB 347.

Source: Office of the Governor, OMB/JF

MEMORANDUM

STATE OF ALASKA

Office of the Governor
Office of Management and Budget
Office of the Director

TO: All Departmental Legislative Contacts DATE: February 18, 1994

FROM: Jack Fargnoli ^{JF} PHONE: 465-3568
Senior Policy Analyst FAX: 465-3640
Office of the Director, OMB

SUBJECT: Request For Revised Fiscal Notes - HB 347 (Long-Term Plans)

Because of questions regarding the envisioned development process for departmental long-term plans under Representative Parnell's proposed House Bill 347 - - in particular, the degree to which the process would overlap with the executive branch's annual budget development process - - the Governor's Legislative Liaison Office and the Office of Management and Budget are requesting that all departments submit revised fiscal notes for HB 347, based on the assumptions set out (below) in this memorandum.

Please forward three copies of your revised fiscal note to me by no later than 4:30 P.M. on Friday, February 25, 1994.

If your department already has submitted a zero fiscal note for HB 347, please reconsider it in light of these assumptions. If you wish to revise your fiscal note, please submit it by February 25th. If you wish to keep it at zero, please apprise me by phone at 465-3568, so that we'll know.

If your department has not yet submitted a fiscal note for HB 347 (as of today, we have not yet received fiscal notes from the departments of Community and Regional Affairs, Corrections, Education, and Revenue), please submit one pursuant to these assumptions by the February 25th deadline.

If you have any questions, please contact me by phone today, or on Tuesday, February 22, as I will be traveling after Tuesday and won't be back into the office until Monday morning, February 28th. During my absence, if necessary, please contact Jack Kreinheder of this office.

(Assumptions On Next Page)

Assumptions For HB 347 Fiscal Notes

- All training necessary to implement the provisions of HB 347 would be provided by the Office of management and Budget ¹
- Long-term plans proposed in HB 347 would be developed by agencies as part of the annual executive branch budget process.
- Each department would assign a 1-2 person "team" to coordinate development of the long-term plans during the department's annual budget development process; these individuals would not necessarily be expected to be new (additional) staff. ²
- Because the requirements for agencies set out in Section 1 of HB 347 would involve more of a re-orientation of agencies' current budget preparations than an increase in them, the amount of effort involved in preparing the long-term plans would, except in special cases, supplant an equivalent amount of effort currently entailed in the preparation of annual agency budgets. ²
- The largest part of the effort involved in developing forms and instructions for use in the development of agency long-term plans, and at least half of the effort involved in developing agency measures of workload and results for use in the plans, would be provided by the Office of Management and Budget.
- Apart from attendance by agency representatives, the effort and resources involved in public hearings pursuant to the provisions of HB 347 would be provided by the Legislative Planning Board proposed in the bill.

cc: Raga Elim
Legislative Liaison
Office of the Governor

Shelby Stastny
Director
Office of Management and Budget

Nancy Slagle
Director, Division of Budget Review
Office of Management and Budget

¹ Please identify in your fiscal note any specialized training requirements for your agency that would be required if HB 347 were to become law.

² If your fiscal note projects an increase in positions or other resources needed to meet the requirements of HB 347, please explain in detail the circumstances that would create such a need.

FISCAL NOTE

BILL NO. HB 347

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Revision Date: _____

Department Affected: Administration

Title: 'An Act relating to long-term plans of certain State agencies.'

BRU: Administrative Services

Component: Administrative Services

Sponsor: Representative Pamell

Requestor: _____

COMPONENT SERIAL NO. 46

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	33.2	33.2	33.2	33.2	33.2	33.2
TRAVEL						
CONTRACTUAL	.5	.5	.5	.5	.5	.5
SUPPLIES						
EQUIPMENT	3.0	3.0	3.0	3.0	3.0	3.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	36.7	36.7	36.7	36.7	36.7	36.7

CAPITAL EXPENDITURES	0	0	0	0	0	0
----------------------	---	---	---	---	---	---

CHANGE IN REVENUES ()	0	0	0	0	0	0
------------------------	---	---	---	---	---	---

FUNDING SOURCE: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	36.7	36.7	36.7	36.7	36.7	36.7
1005 GF/Program Receipts						
1006 GF/MHTIA						
OTHER						
TOTAL	36.7	36.7	36.7	36.7	36.7	36.7

Estimate of any current year (FY 94) cost: \$ 0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	1	1	1	1	1	1
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary.)

The bill requires agencies to prepare long-term (six year) plans under guidelines prepared by OMB. Plans are submitted to the Legislature by February 1 of each odd year, reviewed by the Legislative Planning Board and OMB, and compiled into an executive branch long-term plan by September 1 for use in developing the state budget.

Continued

Prepared by: Sharon Barton, Director
Division: Administrative Services

Phone: 465-2277
Date: _____

Approved by Commissioner: Nancy Bear Usera
Agency: Department of Administration

Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

ANALYSIS: (continued)

The potential for redundancy is great if the new program is not fully integrated with other state budget and planning processes. This fiscal note assumes good coordination of the processes.

The impact on the Department of Administration would be that our planning process would need to become more structured and long-term. A quality plan takes substantial high level resources to develop. The fiscal note includes a half-time position to be responsible for development of the plan and associated costs.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: 1/12/94
Title: An Act relating to long-term plans of certain state agencies
Sponsor: Representatives Parnell, Hanley
Requestor: _____

Department: Commerce and Economic Development
BRU: Administrative Services
Component: Administrative Services
COMPONENT SERIAL NO. 1028

Expenditures/Revenues

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
-----------------------------	--	--	--	--	--	--

CHANGE IN REVENUES						
---------------------------	--	--	--	--	--	--

FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 General Fund						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY 94) cost: \$ _____

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Guy Bell, Director
Division: Administrative Services
Approved by Commissioner: *[Signature]*
Agency: Commerce and Economic Development

Phone: 465-2506
Date: _____
Date: 1-18-94

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Revision Date: _____ Dept. Affected: Community & Regional Affairs
 Title: An Act relating to long term plans of BRU: Administration and Support
certain state agencies Component: Administrative Services
 Sponsor: Representative Parnell
 Requestor: _____ COMPONENT SERIAL NO. 684

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	20.1	20.7	21.3	22.0	22.7	23.5
TRAVEL						
CONTRACTUAL	1.0	1.0	1.0	1.0	1.0	1.0
SUPPLIES	0.3	0.3	0.3	0.3	0.3	0.3
EQUIPMENT	3.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	24.4	22.0	22.6	23.3	24.0	24.8

CAPITAL						
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REVENUE FUND SOURCE:						
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FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	24.4	22.0	22.6	23.3	24.0	24.8
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	24.4	22.0	22.6	23.3	24.0	24.8

POSITIONS:

FULL-TIME						
PART-TIME	1	1	1	1	1	1
TEMPORARY						

Estimate of current (FY94) Impact \$ none

ANALYSIS: (Attach a separate page if necessary)
 See Attached

Prepared by: Remond Henderson *Remond Henderson* Director Phone: 465-4708
 Division: Administrative Services Date: *2/28/94*
 Approved for the Commissioner by: Bruce Geraghty *Bruce Geraghty* Deputy Commissioner Date: *2/28/94*
 Agency: Community & Regional Affairs *Remond Henderson*

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CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HB 347

Department of Community and Regional Affairs

The department will need a part-time Program Budget Analyst I position, range 13, to work with the current Program Budget Analyst III in order to implement long range plans as specified in HB 347. Currently the department has only the one position to handle all budget related responsibilities, including coordination of the preparation of the annual agency budgets. The new position will free up the Budget Analyst III to coordinate the long range plan process, which appears will be part of the annual executive branch operating budget. It is not possible for the department to assume this new responsibility with current resources. The planning process, covering a six year period, will include:

- (1) A statement of the goals and programs of the agency.
- (2) An analysis of workload and the results achieved by the agency for its specific programs.
- (3) An identification of the number and types of persons served by the agency, with a projection of expected changes.
- (4) An explanation of the ways in which agency resources are used to meet current needs, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs.
- (5) An explanation of expected changes in the services provided by the agency due to recent or anticipated changes in state or federal law.
- (6) Strategies for achieving the goals of the agency and improving program functions.

POSITION INFORMATION HAS BEEN UPDATED AND FUNDING HAS BEEN UPDATED.

02/24/94

Position Information Inquiry/Update

09:59:13

Position: 21-21#004 Project: 0 Salary Costs: 14,963.00
Component: 21-10-13-01-05-00 Benefits Costs: 5,213.84
Scenario: 6 FY: 95 COLA % = 0.00 Total Costs: 20,381.84

Actuals not available (Status: UNKNOWN) Retirement Code: A

3 Step: A for 6.0 months & Step: B for 0.0 months (total: 6.00)
00/00/00 3 Merit Date: use merit defaults? N (0.0 @ & 0.0 @)
0 3 Class/Sched Prefix: 2 Schedule: 2A (actual:)
3 Bargaining Unit: GG Range: 13 (actual:)
3 Location Code: AWA Place: JUNEAU
3 Job Class Code: P1461 Title: PROGRAM BUDGET ANAL I
3 Seasonal Indic.: 2 Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:

1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0

3278-2 STATUS: AVAILABLE A01PCICS KBD: READY R10 C20 ALPHA

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____ Dept. Affected: Department of Education
 Title: An Act relating to long-term plans BRU: Executive Administration
of certain state agencies. Component: Administrative Services
 Sponsor: Representatives Parnell, Hanley
 Requestor: _____ COMPONENT SERIAL NO. #157

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY94) cost: \$ 0.0

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

The zero fiscal note is based on the assumption that the Administrative Services Division would retain the current level of staff and would utilize existing staff to prepare the long-term plan. Depending upon the level of detailed analysis required, current resources may not be sufficient to comply with the legislation.

Prepared by: Karen J. Rehfeld, Director *Karen Rehfeld*
 Division: Administrative Services
 Approved by Commissioner: *[Signature]*
 Agency: Department of Education

Phone: 465-8650
 Date: January 12, 1994
 Date: January 12, 1994

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: _____
Title: Act relating to long-term plans of certain State...

Department Affected: Environmental Conservation

Sponsor: Representative Parnell, Hanley
Requestor: Governor's Office

BRU: Commissioner's Office
Component: _____

COMPONENT SERIAL NO.

Expenditures/Revenues:

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND&STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS,CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0
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FUND SOURCE

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipt	.0	.0	.0	.0	.0	.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY94) cost: \$ 0.0

POSITIONS:

FULL-TIME	0.0	0.0	0.0	0.0	0.0	0.0
PART-TIME	0.0	0.0	0.0	0.0	0.0	0.0
TEMPORARY	0.0	0.0	0.0	0.0	0.0	0.0

ANALYSIS: (Attach a separate page if necessary.)

Prepared by: Bob Poe RGP
Division: Information & Administrative Services

Phone: 465-5010
Date: 1/12/94

Approved by Commissioner: [Signature] For JAS
Agency: Department of Environmental Conservation

Date: 1/12/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____
 Title: An act relating to long-term plans of
certain state agencies.
 Sponsor: Parnell
 Requestor: State Affairs

Dept. Affected: Fish and Game
 BRU: Administration and Support
 Component: Office of the Commissioner
 COMPONENT SERIAL NO. 477

Expenditures/Revenues (Thousands of Dollars)

	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
OPERATING EXPENDITURES						
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0

CAPITAL EXPENDITURES	0	0	0	0	0	0
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CHANGE IN REVENUES ()	0	0	0	0	0	0
------------------------	---	---	---	---	---	---

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0	0	0	0	0	0

Estimate of any current year (FY 94) cost: \$ 0

POSITIONS

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

ANALYSIS: (Attach a separate page if necessary)

Prepared By: GB Geron Bruce
 Division: Office of the Commissioner
 Approved by Commissioner: [Signature]
 Agency: Alaska Department of Fish and Game

Phone: 465-6143
 Date: 1/13/94
 Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____
Title: "An Act relating to long-term plans ..."
Sponsor: Representatives Parnell, Hanley
Requestor: _____

Department Affected: Office of the Governor
BRU: All BRUs
Component: All Components
COMPONENT SERIAL NO. _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
------------------------	--	--	--	--	--	--

FUND SOURCE

1002 Federal Receipts						
1003 GF Match						
1004 GF	0	0	0	0	0	0
1005 GF/Program Receipts						
1006 GF/Min/FA						
OTHER						
TOTAL	0	0	0	0	0	0

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of any current year (FY94) cost: 0

ANALYSIS: (Attach a separate page if necessary.)
no fiscal impact

Prepared by: Michael A. Nizich, Director
Division: Division of Administrative Services

Phone: 465-3876

Date: 1/18/94

Approved by Commissioner: Patrick P. Ryan, Chief of Staff
Agency: Office of the Governor

Date: 1-21-94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: 02/25/94 Dept. Affected: Health and Social Services
 Title: An Act Relating to Long Term Plans BRU: Administrative Services
of Certain State Agencies Component: Planning and Development
 Sponsor: Parnell, Hanley
 Requestor: _____ COMPONENT SERIAL NO. 323

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	62.3	64.2	66.2	68.5	70.5	72.9
TRAVEL	2.0	2.1	2.1	1.1	0.0	0.0
CONTRACTUAL	105.6	105.8	106.0	56.2	6.4	6.7
SUPPLIES	1.0	1.0	1.1	1.1	1.1	1.2
EQUIPMENT	10.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	180.9	173.1	175.4	126.9	78.0	80.8

CAPITAL EXPENDITURES

CHANGES IN REVENUES

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	180.9	173.1	175.4	126.9	78.0	80.8
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	180.9	173.1	175.4	126.9	78.0	80.8

POSITIONS:

FULL-TIME	1	1	1	1	1	1
PART-TIME						
TEMPORARY						

Estimate of current year (FY94) impact: 0.0

ANALYSIS: (Attach a separate page if necessary)

Based on the "Assumptions" provided by OMB in its 2/18/94 memo, the Department of Health and Social Services, because of its size and complexity, envisions that at least one analyst/planner (range 19) will be required to work with all departmental divisions in the development of the long term agency plan. The Department questions whether the completion of the agency long term plan can be completed with only one additional staff person. Necessary for the production of the required long term plan will be the establishment of data standards and elements and systems of measures and computation. The Department of Health and Social Services estimates it will take \$100.0 per year as a start up effort to develop these data systems measures in a phased approach of two divisions per year. The department assumes that any effort needed to incorporate these efforts into the standard budget process will be offset by a discontinuation of an equivalent effort to meet current requirements.

Prepared by: Janet Clarke, Director
 Division: Administrative Services

Phone: 465-3082
 Date: 02/25/94

Approved by Commissioner: M. Lowe
Margaret R. Lowe, M.Ed., Ed.S.
 Agency: Department of Health & Social Services

Date: 3/2/94

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ANALYSIS (cont.):						
Description	FY95	FY96	FY97	FY98	FY99	FY00
Line 100 - Personal Services						
1 Analyst/Planner position (R-19 Juneau)	62.3	64.2	66.2	68.5	70.5	72.9
Line 200 - Travel	2.0	2.1	2.1	1.1	0.0	0.0
Line 300 - Contractual Services						
Data development contracts	100.0	100.0	100.0	50.0	0.0	0.0
Office space rental	4.6	4.8	4.9	5.1	5.3	5.5
Communications & other support	1.0	1.0	1.1	1.1	1.1	1.2
Line 400 - Supplies	1.0	1.0	1.1	1.1	1.1	1.2
Line 500 - Equipment						
One time purchase of personal computer and other basic equipment for one position.	10.0	0.0	0.0	0.0	0.0	0.0

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO : HB 347

Revision Date: _____
 Title: State long-term plans

 Sponsor: Representative Parnell
 Requestor: _____

Department Affected: Labor
 BRU: All
 Component: All

 COMPONENT SERIAL NO. All

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

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

REVENUE FUND SOURCE:						
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FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipt						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY94) impact: \$ None

ANALYSIS: (Attach a separate page if necessary)

Assumption: The Department of Labor will not be required to produce the economic and population information required by Sec. 44.66.110(c).

Prepared by: Arbe Williams, Special Assistant Phone: 465-2700
 Division: Commissioner's Office Date: 1/13/94
 Approved by Commissioner: Charles W. Matten
 Agency: Department of Labor Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: February 22, 1994
Title: "An Act relating to long-term planning of certain state agencies."
Sponsor: Representative Parnell
Requestor: Governor's Office/OMB

Department Affected: Department of Law
BRU: Legal Services
Component: Administration and Support
COMPONENT SERIAL NO. 0095

EXPENDITURES/REVENUES:

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND &						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	-0-	-0-	-0-	-0-	-0-

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

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

FUNDING:

1002 Federal						
1003 GF Match						
1004 GF						
1005 GF/Program						
1006 GF/MHTIA						
OTHER						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS:

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

Estimate of current year (FY94) impact: -0-

ANALYSIS: (Attach a separate page if necessary.)
Please see the attached analysis.

Prepared by: Richard I. Pegues, Director
Division: Administrative Services Division

Phone: 465-3672
Date: February 22, 1994

Approved by Commissioner: Bruce M. Botelho, Attorney General
Agency: Department of Law

Date: February 22, 1994

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DEPT. OF LAW F.N.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

ANALYSIS CONTINUATION:

This bill would establish a legislative planning board to periodically review the effectiveness and efficiency of the policies, management, fiscal affairs and operations of the principal departments of the executive branch, the Court System, and the University of Alaska. The board would conduct its activities in coordination with the Office of Management and Budget, and report its findings to the governor and the lieutenant governor. Departments would be required to develop a long-range plan of operation and issue the plan by February 1 of each odd-numbered year. The plan would cover the six-year period beginning on the date of issue. This planning and review process would be handled by the existing staff at no additional cost, in coordination with the Office of Management and Budget. It is anticipated the planning process required by the bill would be incorporated in the annual executive budget process. And that necessary training, forms development, workload measures, and organization of the plan will be overseen by OMB.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: January 21, 1994 Dept. Affected: Military and Veterans Affairs
 Title: Relating to long-term plans of certain state agencies BRU: _____
 Sponsor: Rep. Parnell Component: _____
 Requestor: _____ COMPONENT SERIAL NO. _____

Expenditures/Revenues

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0					
CAPITAL EXPENDITURES	0.0					
CHANGE IN REVENUES ()	0.0					

FUND SOURCE

(Thousands of Dollars)

FUND SOURCE	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0					

Estimate of any current year (FY94) cost: \$ (not applicable) _____

POSITIONS

POSITIONS	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

No Fiscal Impact

Prepared by: Jeff Morrison, Director Phone: 465-4730
 Division: Administrative Support Services Division Date: January 21, 1994
 Approved by Commissioner: *Morrison for* Hugh L. Cox III Date: January 21, 1994
 Agency: Military and Veterans Affairs

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: _____ Dept Affected: Natural Resources
 Title: "An Act relating to long-term plans of certain state agencies." BRU: All
 Component: All
 Sponsor: Representative Parnell
 Requestor: Representative Parnell Component Serial No. All

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
----------------------	-----	-----	-----	-----	-----	-----

CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0
------------------------	-----	-----	-----	-----	-----	-----

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY94) cost: \$ None

POSITIONS

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

ANALYSIS: (Attach a separate page if necessary)

No fiscal impact is anticipated for this bill with the assumption that the level of funding received in FY95 is equal to the Governor's budget request.

Prepared by: Nico Bus, Acting Director Phone: 465-2406
 Division: Support Services Date: 12-Jan-94
 Approved by Commissioner: Harry A. Noah Date: 12-Jan-94
 Agency: Natural Resources

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO: HB 347

Revision Date: _____ Dept. Affected: Public Safety
 Title: "An Act relating to long-term plans
of certain state agencies" BRU: Statewide Support
 Sponsor: Representative Parnell Component: Commissioner's Office
 Requestor: H. STA COMPONENT SERIAL NO. 552

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0
CAPITAL	0	0	0	0	0	0
REVENUE FUND SOURCE:	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

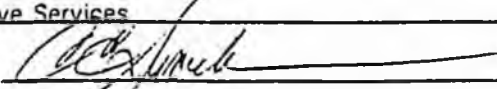
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0	0	0	0	0	0

POSITIONS:

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

Estimate of current year (FY 94) impact: \$ 0

ANALYSIS: (Attach a separate page if necessary.) The Department of Public Safety submits a zero fiscal with the following assumptions. Although not necessarily collected together in one concise document, much of the information requested in Section 44.66.110 exists already as part of the budget process, program analyses and annual reports. The Department assumes that were this bill to become law that agency Long Term Plans would be integrated into the budget process and could reasonably substitute for forms currently being prepared. There would be some authoring, analytical and interagency coordination work required to develop a Long Term Agency Plan but this effort could be offset if the resulting product could be used in place current forms and annual reporting requirements.

Prepared By: Ken Bischoff Phone: 465-4336
 Division: Administrative Services Date: 1/13/94
 Approved by Commissioner:  Date: 1/13/94
 Agency: Richard L. Burton, Dept. of Public Safety

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PUBLIC SAFETY F.N.

FISCAL NOTE

Revision Date:
Title: State Long-Term Plans

Department Affected: DOT&PF
BRU: STW Administrative Services

Sponsor: Parnell
Requestor:

Component: Administrative Services
Component Serial Number: #537

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	101.1	51.0	101.1	51.0	101.1	51.0
TRAVEL	5.0	2.0	5.0	2.0	5.0	2.0
CONTRACTUAL	1.5	0.8	1.5	0.8	1.5	0.8
SUPPLIES	1.0	0.5	1.0	0.5	1.0	0.5
EQUIPMENT	5.0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING:	113.6	54.3	108.6	54.3	108.6	54.3

CAPITAL	0	0	0	0	0	0
---------	---	---	---	---	---	---

REVENUE FUND SOURCE	0	0	0	0	0	0
---------------------	---	---	---	---	---	---

FUNDING: (Thousands of Dollars)

1002 FEDERAL RECEIPTS	0	0	0	0	0	0
1003 GF MATCH	0	0	0	0	0	0
1004 GF	113.6	54.3	108.6	54.3	108.6	54.3
1005 GF/PROGRAM RECEIPTS	0	0	0	0	0	0
1006 GF/MHTIA	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL FUNDING:	113.6	54.3	108.6	54.3	108.6	54.3

POSITIONS

FULL-TIME	0	0	0	0	0	0
PART-TIME	5	5	5	5	5	5
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: \$ _____

ANALYSIS: (Attach a separate page if necessary)

See Attached.

Prepared by: Ron B. Lind, Director

Phone: 465-3911

Division: Administrative Services

Date: January 18, 1993

Approved by Commissioner: 

Phone: 465-3901

Agency: Department of Transportation and Public Facilities

Date: January 18, 1994

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HB 347 Fiscal Note Analysis

The level of additional resources needed for the development of a six-year operating plan for HB 347 will be most greatly impacted by the forms and instructions developed by the Office of Management and Budget under AS 44.66.110(b). For purposes of this fiscal note, it is assumed that the forms and instructions will be complimentary to the information developed for the annual budget. If there are requirements for major new information or extensive public hearings, this fiscal note is insufficient.

Staff resources are needed in each of the three regions, the Alaska Marine Highway System, and the Statewide unit. Only minimal travel for the coordination of presentation material and information is included. Oversight of the development will be done by existing staff; however, the additional efforts to collect, format, and verify information are included as extra costs. During the year that plans are not developed, efforts are assumed to be 50% of the plan development year.

Personal Services

8 months of Research Analyst II, Range 18, Juneau	\$40.2
3 months each of Research Analyst II, Range 18, Central, Northern, Southeast, AMHS	60.9

Travel

Provides for review and coordination during development and preparation of plan	5.0
---	-----

Contractual

Provides telephone services and printing	1.5
--	-----

Commodities

Provides materials and supplies used during the development and preparation of the plan	1.0
---	-----

Equipment

Provides computer and office equipment for the 8-month Research Analyst II. It is assumed that the other positions will be able to use resources of vacant positions since they will be of a very short duration.	5.0
---	-----

TOTAL:	\$113.6
---------------	----------------

New Position Justification

Page: 1

System assigned PCN: 25-25#120

in component: 25-0914070106

(Component name:) ADMINISTRATIVE SERVICES

New position justification text:

- 1: Fiscal note for HB347
- 2: Position is required to collect, verify and compile informat
- 3: ion to prepare a long range operating plan for the Departmen
- 4: t of Transportation and Public Facilities. This will include
- 5: development of goals for each program administered by DOT&PF
- 6: and measures of workload and accomplishment of those goals.
- 7: Identification of the numbers and types of people served
- 8: by the agency programs, ways in which the agency meets the
- 9: needs of the public, explanation of any anticipated changes
- 10: in the number of people served or the level of service provi
- 11: ded will also be compiled. Position will also assist in revi
- 12: ew of agency operations to recommend strategies for improv
- 13: ing program functions. This is the Statewide coordinator
- 14: for the long range operating plan.
- 15:

Press ENTER to update new position justification;

..... Enter '1' or PF1 for more text entry:

or enter '12' or PF12 to exit this screen without update. Selection: 0

POSITION INFORMATION HAS BEEN UPDATED AND FUNDING P'S BEEN UPDATED.

01/14/94

Position Information Inquiry, Update

09:14:06

Position: 25-25#120	Project: 0	Salary Costs: 27,992.00
Component: 25-09-14-07-01-06		Benefits Costs: 12,253.54
Scenario: 4 FY: 95	COLA % = 0.00	Total Costs: 40,245.54

 Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00	Step: A for 8.0 months & Step: B for 0.0 months (total: 8.00)
0	Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
	Class/Sched Prefix: 2 Schedule: 2A (actual:)
	Bargaining Unit: GG Range: 18 (actual:)
	Location Code: AWA Place: JUNEAU
	Job Class Code: P1794 Title: RESEARCH ANALYST III
	Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
 Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
 1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

POSITION INFORMATION HAS BEEN UPDATED

01/14/94

Position Information Inquiry/Update

09:19:48

Position: 25-25#120 Project: 0 _____ Salary Costs: 10,497.00
 Component: 25-09-14-07-01-06 Benefits Costs: 4,595.07
 Scenario: 4 FY: 95 COLA %= 0.00 Total Costs: 15,092.07

 Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00 Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
 0 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
 Class/Sched Prefix: 2 Schedule: 2A (actual:)
 Bargaining Unit: GG Range: 18 (actual:)
 Location Code: AWA Place: JUNEAU
 Job Class Code: P1794 Title: RESEARCH ANALYST III _____
 Seasonal Indic.: S Type: -

 Optional Override Salary Rates:

Monthly Rate: 0.00 _____ for 0.0 months & rate of 0.00 _____ for 0.0 months
 Hourly Rate: 0.00 _____ for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
 1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

POSITION INFORMATION HAS BEEN UPDATED

01/14/94

Position Information Inquiry/ Update

09:20:26

Position: 25-25#120	Project: 0	Salary Costs: 10,497.00
Component: 25-09-14-07-01-06		Benefits Costs: 4,595.07
Scenario: 4 FY: 95	COLA %= 0.00	Total Costs: 15,092.07

 Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00	Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
0	Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
	Class/Sched Prefix: 2 Schedule: 2A (actual:)
	Bargaining Unit: GG Range: 18 (actual:)
	Location Code: EBA Place: ANCHORAGE
	Job Class Code: P1794 Title: RESEARCH ANALYST III _____
	Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 _____ for 0.0 months & rate of 0.00 _____ for 0.0 months
 Hourly Rate: 0.00 _____ for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
 1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

POSITION INFORMATION HAS BEEN UPDATED AND FUNDING F 3 BEEN UPDATED.
01/14/94 Position Information Inquiry/Update

09:20:46

Position: 25-25#120 Project: 0 Salary Costs: 10,917.00
Component: 25-09-14-07-01-06 Benefits Costs: 4,727.24
Scenario: 4 FY: 95 COLA %= 0.00 Total Costs: 15,644.24

Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00 Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
0 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
Class/Sched Prefix: 2 Schedule: 2B (actual:)
Bargaining Unit: GG Range: 18 (actual:)
Location Code: JBA Place: FAIRBANKS
Job Class Code: P1794 Title: RESEARCH ANALYST III
Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0

FISCAL NOTE

**STATE OF ALASKA
1994 LEGISLATIVE SESSION**

BILL NO. HB347

Revision Date:
Title: Relating to long term plans

Department Affected: University of Alaska
BRU: All
Component:

Sponsor: Parnell
Requestor: Gov. Office

COMPONENT SERIAL NO.

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL						
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REVENUE FD SOURCE						
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FUNDING: (Thousands of Dollars)

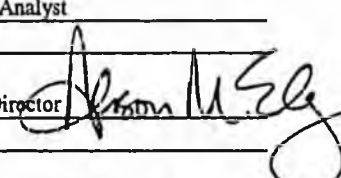
1002 FEDERAL FUNDS						
1003 GF MATCH						
1004 GENERAL FUND						
1006 GF/MHTIA						
OTHER						
TOTAL FUNDING	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:						
FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year impact: None

ANALYSIS: (Attach a separate page if necessary.)

This legislation could have some fiscal impact if the University found it necessary to attend meetings of the Legislative Planning Board. However, at this time it is impossible to quantify what that impact might be.

Prepared by: Wendy Matheny, Budget Analyst Phone: 463-3086
 Division: Statewide Budget Office Date: _____
 Approved by: Alison Elgee, Associate Director  Date: 1/12/94
 Agency: Statewide Budget Office

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

HB 347 -- SUMMARY OF FISCAL NOTES *

*Fiscal Year***A. EXPENDITURES**

	1995	1996	1997	1998	1999	2000
Administration	36.7	36.7	36.7	36.7	36.7	36.7
Comm. & Econ. Dev.	0.0	0.0	0.0	0.0	0.0	0.0
Comm. & Reg. Affairs	24.4	22.0	22.6	23.3	24.0	24.8
Corrections	0.0	0.0	0.0	0.0	0.0	0.0
Education	0.0	0.0	0.0	0.0	0.0	0.0
Environ. Conservation	0.0	0.0	0.0	0.0	0.0	0.0
Fish & Game	0.0	0.0	0.0	0.0	0.0	0.0
Governor	0.0	0.0	0.0	0.0	0.0	0.0
Health & Soc. Serv.	180.9	173.1	175.4	126.9	73.0	80.8
Labor	0.0	0.0	0.0	0.0	0.0	0.0
Law	0.0	0.0	0.0	0.0	0.0	0.0
Military & Vet. Affairs	0.0	0.0	0.0	0.0	0.0	0.0
Natural Resources	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety	0.0	0.0	0.0	0.0	0.0	0.0
Revenue	0.0	0.0	0.0	0.0	0.0	0.0
Transportation	113.6	54.3	108.6	54.3	108.6	54.3
University	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL:	355.6	286.1	343.3	241.2	247.3	196.6

* As of 3/8/94, all fiscal notes confirmed as final regarding 2/18/94 OMB assumptions.

B. FUNDING

1004 GF	355.6	286.1	343.3	241.2	247.3	196.6
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C. POSITIONS

	1995	1996	1997	1998	1999	2000
Administration	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT
Comm. & Reg. Affairs	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT
Health & Soc. Serv.	1 FT	1 FT	1 FT	1 FT	1 FT	1 FT
Transportation	5 PT	5 PT	5 PT	5 PT	5 PT	5 PT
University						
TOTAL F-T:	1 FT	1 FT	1 FT	1 FT	1 FT	1 FT
TOTAL P-T:	7 PT	7 PT	7 PT	7 PT	7 PT	7 PT
TOTAL TEMP:						

Source: Office of the Governor, OMB/JF

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____
Title: 'An Act relating to long-term plans of certain State agencies.'
Sponsor: Representative Parnell
Requestor: _____

Department Affected: Administration
BRU: Administrative Services
Component: Administrative Services
COMPONENT SERIAL NO. 46

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	33.2	33.2	33.2	33.2	33.2	33.2
TRAVEL						
CONTRACTUAL	5	.5	.5	.5	.5	5
SUPPLIES						
EQUIPMENT	3.0	3.0	3.0	3.0	3.0	3.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	36.7	36.7	36.7	36.7	36.7	36.7

CAPITAL EXPENDITURES	0	0	0	0	0	0
----------------------	---	---	---	---	---	---

CHANGE IN REVENUES ()	0	0	0	0	0	0
------------------------	---	---	---	---	---	---

FUNDING SOURCE: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	36.7	36.7	36.7	36.7	36.7	36.7
1005 GF/Program Receipts						
1006 GF/MHTIA						
OTHER						
TOTAL	36.7	36.7	36.7	36.7	36.7	36.7

Estimate of any current year (FY 94) cost: \$ 0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	1	1	1	1	1	1
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary.)

The bill requires agencies to prepare long-term (six year) plans under guidelines prepared by OMB. Plans are submitted to the Legislature by February 1 of each odd year, reviewed by the Legislative Planning Board and OMB, and compiled into an executive branch long-term plan by September 1 for use in developing the state budget.

Continued

Prepared by: Sharon Barton, Director
Division: Administrative Services

Phone: 465-2277
Date: _____

Approved by Commissioner: Nancy Bear Usera
Agency: Department of Administration

Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

ANALYSIS (continued)

The potential for redundancy is great if the new program is not fully integrated with other state budget and planning processes. This fiscal note assumes good coordination of the processes.

The impact on the Department of Administration would be that our planning process would need to become more structured and long-term. A quality plan takes substantial high level resources to develop. The fiscal note includes a half-time position to be responsible for development of the plan and associated costs.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: 1/12/94
Title: An Act relating to long-term plans of certain state agencies
Sponsor: Representatives Parnell, Hanley
Requestor: _____

Department: Commerce and Economic Development
BRU: Administrative Services
Component: Administrative Services

COMPONENT SERIAL NO. 1028

Expenditures/Revenues	(Thousands of Dollars)					
OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES	
-----------------------------	--

CHANGE IN REVENUES	
---------------------------	--

FUND SOURCE	(Thousands of Dollars)					
1002 Federal Receipts						
1003 GF Match						
1004 General Fund						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY 94) cost: \$ _____

POSITIONS						
FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Guy Bell, Director Phone: 465-2506
 Division: Administrative Services Date: _____
 Approved by Commissioner: *[Signature]* Date: 1-12-94
 Agency: Commerce and Economic Development

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Revision Date: _____ Dept. Affected: Community & Regional Affairs
 Title: An Act relating to long term plans of BRU: Administration and Support
certain state agencies Component: Administrative Services
 Sponsor: Representative Parnell
 Requestor: _____ COMPONENT SERIAL NO. 684

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	20.1	20.7	21.3	22.0	22.7	23.5
TRAVEL						
CONTRACTUAL	1.0	1.0	1.0	1.0	1.0	1.0
SUPPLIES	0.3	0.3	0.3	0.3	0.3	0.3
EQUIPMENT	3.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	24.4	22.0	22.6	23.3	24.0	24.8

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

REVENUE FUND SOURCE:						
----------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	24.4	22.0	22.6	23.3	24.0	24.8
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	24.4	22.0	22.6	23.3	24.0	24.8

POSITIONS:

FULL-TIME						
PART-TIME	1	1	1	1	1	1
TEMPORARY						

Estimate of current (FY94) Impact \$ none

ANALYSIS: (Attach a separate page if necessary)

See Attached

Prepared by: Remond Henderson Director Phone: 465-4708
 Division: Administrative Services Date: 2/28/94
 Approved for the Commissioner by: Bruce Geraghty Deputy Commissioner Date: 2/28/94
 Agency: Community & Regional Affairs

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CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HB 347

Department of Community and Regional Affairs

The department will need a part-time Program Budget Analyst I position, range 13, to work with the current Program Budget Analyst III in order to implement long range plans as specified in HB 347. Currently the department has only the one position to handle all budget related responsibilities, including coordination of the preparation of the annual agency budgets. The new position will free up the Budget Analyst III to coordinate the long range plan process, which appears will be part of the annual executive branch operating budget. It is not possible for the department to assume this new responsibility with current resources. The planning process, covering a six year period, will include:

- (1) A statement of the goals and programs of the agency.
- (2) An analysis of workload and the results achieved by the agency for its specific programs.
- (3) An identification of the number and types of persons served by the agency, with a projection of expected changes.
- (4) An explanation of the ways in which agency resources are used to meet current needs, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs.
- (5) An explanation of expected changes in the services provided by the agency due to recent or anticipated changes in state or federal law.
- (6) Strategies for achieving the goals of the agency and improving program functions.

POSITION INFORMATION HAS BEEN UPDATED AND FUNDING HAS BEEN UPDATED.

02 24 94 Position Information Inquiry Update 19:59:13

Position: 01-01=004	Project: 0	Salary Costs:	14,363.00
Component: 21-13-13-01-05-00		Benefits Costs:	5,213.84
Scenario: 6 FY: 95	COLA %= 0.00	Total Costs:	19,576.84

Actuals not available (Status: UNKNOWN % 3 Retirement Code: A

3 Step: A for 6.0 months & Step: B for 0.0 months (total: 6.00)
 00.00/00 3 Merit Date: use merit defaults? N (0.0 @ & 0.0 @)
 0 3 Class, Sched Prefix: C Schedule: 2A (actual:)
 3 Bargaining Unit: GG Range: 13 (actual:)
 3 Location Code: AWA Place: JUNEAU
 3 Job Class Code: P1461 Title: PROGRAM BUDGET ANAL I
 3 Seasonal Indic.: P Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
 Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:

1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW PCS DATA 3=Detail Report 12=Exit w/o update Selection: 0

3278-2 STATUS: AVAILABLE A01PCICS KBD: READY R10 C20 ALPHA

FISCAL NOTE

STATE OF ALASKA
 1994 LEGISLATIVE SESSION

BILL NO. HR 347

Revision Date: _____ Dept. Affected: Corrections
 Title: An Act relating to long-term BRU: All
plans... Component: All
 Sponsor: Representative Farnell
 Requestor: House State Affairs COMPONENT SERIAL NO. 694-1884

Expenditures/Revenues		(Thousands of Dollars)				
OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0
CAPITAL EXPENDITURES	0	0	0	0	0	0
CHANGE IN REVENUES ()	0	0	0	0	0	0

FUND SOURCE		(Thousands of Dollars)				
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0	0	0	0	0	0

Estimate of any current year (FY94) cost: \$ 0

POSITIONS						
FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

The department's administrative and budgetary resources are already very strained. If the requirements of the bill entail additional staff time, other critical projects will have to be further delayed.

Prepared by: Diane Schenker Phone: 786-2147/465-4643
 Division: Office of the Commissioner Date: 1/25/94
 Approved by Commissioner: J. Frank Prewitt, Jr. Date: 1/25/94
 Agency: Department of Corrections

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____ Dept. Affected: Department of Education
 Title: An Act relating to long-term plans BRU: Executive Administration
of certain state agencies. Component: Administrative Services
 Sponsor: Representatives Parnell, Hanley
 Requestor: _____ COMPONENT SERIAL NO. #157

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES						
-----------------------------	--	--	--	--	--	--

CHANGE IN REVENUES ()						
-------------------------------	--	--	--	--	--	--

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY94) cost: \$ 0.0

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

The zero fiscal note is based on the assumption that the Administrative Services Division would retain the current level of staff and would utilize existing staff to prepare the long-term plan. Depending upon the level of detailed analysis required, current resources may not be sufficient to comply with the legislation.

Prepared by: Karen J. Rehfeld, Director *Karen Rehfeld*
 Division: Administrative Services
 Approved by Commissioner: *[Signature]*
 Agency: Department of Education

Phone: 465-8650
 Date: January 12, 1994
 Date: January 12, 1994

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: _____
Title: Act relating to long-term plans of certain State...
Sponsor: Representative Parnell. Hanley
Requestor: Governor's Office

Department Affected: Environmental Conservation
BRU: Commissioner's Office
Component: _____

COMPONENT SERIAL NO.

Expenditures/Revenues:

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND&STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0
------------------------	-----	-----	-----	-----	-----	-----

FUND SOURCE

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipt	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY94) cost: \$ 0.0

POSITIONS:

FULL-TIME	0.0	0.0	0.0	0.0	0.0	0.0
PART-TIME	0.0	0.0	0.0	0.0	0.0	0.0
TEMPORARY	0.0	0.0	0.0	0.0	0.0	0.0

ANALYSIS: (Attach a separate page if necessary.)

Prepared by: Bob Poe RLP
Division: Information & Administrative Services

Phone: 465-5010
Date: 1/12/94

Approved by Commissioner: [Signature] For JAS
Agency: Department of Environmental Conservation

Date: 1/12/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____
 Title: An act relating to long-term plans of
certain state agencies.
 Sponsor: Parnell
 Requestor: State Affairs

Dept. Affected: Fish and Game
 BRU: Administration and Support
 Component: Office of the Commissioner
 COMPONENT SERIAL NO. 477

Expenditures/Revenues	(Thousands of Dollars)					
	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
OPERATING EXPENDITURES						
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0
CAPITAL EXPENDITURES	0	0	0	0	0	0
CHANGE IN REVENUES ()	0	0	0	0	0	0

FUND SOURCE	(Thousands of Dollars)					
	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0	0	0	0	0	0

Estimate of any current year (FY 94) cost: \$ 0

POSITIONS	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

Prepared By: GB Geron Bruce Phone: 465-6143
 Division: Office of the Commissioner Date: 1/13/94
 Approved by Commissioner: [Signature]
 Agency: Alaska Department of Fish and Game Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____
Title: "An Act relating to long-term plans ..."
Sponsor: Representatives Parnell, Hanley
Requestor: _____

Department Affected: Office of the Governor
BRU: All BRUs
Component: All Components
COMPONENT SERIAL NO. _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0

CAPITAL EXPENDITURES						
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CHANGE IN REVENUES ()						
------------------------	--	--	--	--	--	--

FUND SOURCE

1002 Federal Receipts						
1003 GF Match						
1004 GF	0	0	0	0	0	0
1005 GF/Program Receipts						
1006 EFM/ITA						
OTHER						
TOTAL	0	0	0	0	0	0

POSITIONS

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of any current year (FY94) cost: 0

ANALYSIS: (Attach a separate page if necessary.)
no fiscal impact

Prepared by: Michael A. Nizich, Director
Division: Division of Administrative Services

Phone: 465-3876
Date: 1/18/94

Approved by Commissioner: Patrick P. Ryan, Chief of Staff
Agency: Office of the Governor

Patrick P. Ryan
Date: 1-21-94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: 02/25/94 Dept. Affected: Health and Social Services
 Title: An Act Relating to Long Term Plans BRU: Administrative Services
of Certain State Agencies Component: Planning and Development
 Sponsor: Parnell, Hanley
 Requestor: _____ COMPONENT SERIAL NO. 323

Expenditures/Revenues:		(Thousands of Dollars)					
OPERATING	FY95	FY96	FY97	FY98	FY99	FY00	
PERSONAL SERVICES	62.3	64.2	66.2	68.5	70.5	72.9	
TRAVEL	2.0	2.1	2.1	1.1	0.0	0.0	
CONTRACTUAL	105.6	105.8	106.0	56.2	6.4	6.7	
SUPPLIES	1.0	1.0	1.1	1.1	1.1	1.2	
EQUIPMENT	10.0	0.0	0.0	0.0	0.0	0.0	
LAND & STRUCTURES							
GRANTS, CLAIMS							
MISCELLANEOUS							
TOTAL OPERATING	180.9	173.1	175.4	126.9	78.0	80.8	

CAPITAL EXPENDITURES						
-----------------------------	--	--	--	--	--	--

CHANGES IN REVENUES						
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FUND SOURCE		(Thousands of Dollars)					
1002 Federal Receipts							
1003 GF Match							
1004 GF	180.9	173.1	175.4	126.9	78.0	80.8	
1005 GF/Program Receipts							
1006 GF/MHTIA							
Other							
TOTAL	180.9	173.1	175.4	126.9	78.0	80.8	

POSITIONS:		FY95	FY96	FY97	FY98	FY99	FY00
FULL-TIME		1	1	1	1	1	1
PART-TIME							
TEMPORARY							

Estimate of current year (FY94) Impact: 0.0

ANALYSIS: (Attach a separate page if necessary)
 Based on the "Assumptions" provided by OMB in its 2/18/94 memo, the Department of Health and Social Services, because of its size and complexity, envisions that at least one analyst/planner (range 19) will be required to work with all departmental divisions in the development of the long term agency plan. The Department questions whether the completion of the agency long term plan can be completed with only one additional staff person. Necessary for the production of the required long term plan will be the establishment of data standards and elements and systems of measures and computation. The Department of Health and Social Services estimates it will take \$100.0 per year as a start up effort to develop these data systems measures in a phased approach of two divisions per year. The department assumes that any effort needed to incorporate these efforts into the standard budget process will be offset by a discontinuation of an equivalent effort to meet current requirements.

Prepared by: Janet Clarke, Director Phone: 465-3082
 Division: Administrative Services Date: 02/25/94
 Approved by Commissioner: M. Lowe Date: 3/2/94
 Agency: (R) Department of Health & Social Services

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ANALYSIS (cont.):

Description	FY95	FY96	FY97	FY98	FY99	FY00
Line 100 - Personal Services						
1 Analyst/Planner position (R-19 Juneau)	62.3	64.2	66.2	68.5	70.5	72.9
Line 200 - Travel	2.0	2.1	2.1	1.1	0.0	0.0
Line 300 - Contractual Services						
Data development contracts	100.0	100.0	100.0	50.0	0.0	0.0
Office space rental	4.6	4.8	4.9	5.1	5.3	5.5
Communications & other support	1.0	1.0	1.1	1.1	1.1	1.2
Line 400 - Supplies	1.0	1.0	1.1	1.1	1.1	1.2
Line 500 - Equipment						
One time purchase of personal computer and other basic equipment for one position.	10.0	0.0	0.0	0.0	0.0	0.0

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO : HB 347

Revision Date: _____
Title: State long-term plans
Sponsor: Representative Parnell
Requestor: _____

Department Affected: Labor
BRU: All
Component: All
COMPONENT SERIAL NO. All

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

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

REVENUE FUND SOURCE:						
-----------------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipt						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY94) impact: \$ None

ANALYSIS: (Attach a separate page if necessary)

Assumption: The Department of Labor will not be required to produce the economic and population information required by Sec. 44.66.110(c).

Prepared by: Arbe Williams, Special Assistant Phone: 465-2700
Division: Commissioner's Office Date: 1/13/94
Approved by Commissioner: Charles W. Matten
Agency: Department of Labor Date: 1/13/94

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: February 22, 1994
Title: "An Act relating to long-term planning of certain state agencies."
Sponsor: Representative Parnell
Requestor: Governor's Office/OMB

Department Affected: Department of Law
BRU: Legal Services
Component: Administration and Support
COMPONENT SERIAL NO. 0095

EXPENDITURES/REVENUES:

OPERATING	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
PERSONAL						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND &						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	-0-	-0-	-0-	-0-	-0-

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

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

FUNDING:

1002 Federal						
1003 GF Match						
1004 GF						
1005 GF/Program						
1006 GF/MHTIA						
OTHER						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS:

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

Estimate of current year (FY94) impact: -0-

ANALYSIS: (Attach a separate page if necessary.)
Please see the attached analysis.

Prepared by: Richard I. Pegues, Director Phone: 465-3672
Division: Administrative Services Division Date: February 22, 1994
Approved by Commissioner: Bruce M. Botelho / Attorney General
Agency: Department of Law Date: February 22, 1994

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

ANALYSIS CONTINUATION:

This bill would establish a legislative planning board to periodically review the effectiveness and efficiency of the policies, management, fiscal affairs and operations of the principal departments of the executive branch, the Court System, and the University of Alaska. The board would conduct its activities in coordination with the Office of Management and Budget, and report its findings to the governor and the lieutenant governor. Departments would be required to develop a long-range plan of operation and issue the plan by February 1 of each odd-numbered year. The plan would cover the six-year period beginning on the date of issue. This planning and review process would be handled by the existing staff at no additional cost, in coordination with the Office of Management and Budget. It is anticipated the planning process required by the bill would be incorporated in the annual executive budget process. And that necessary training, forms development, workload measures, and organization of the plan will be overseen by OMB.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: January 21, 1994 Dept. Affected: Military and Veterans Affairs
 Title: Relating to long-term plans of certain state agencies BRU: _____
 Sponsor: Rep. Parnell Component: _____
 Requestor: _____ COMPONENT SERIAL NO. _____

Expenditures/Revenues

(Thousands of Dollars)

OPERATING EXPENDITURES	FY 95	FY 98	FY 97	FY 98	FY 99	FY 00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0					
CAPITAL EXPENDITURES	0.0					
CHANGE IN REVENUES ()	0.0					

FUND SOURCE

(Thousands of Dollars)

FUND SOURCE	FY 95	FY 98	FY 97	FY 98	FY 99	FY 00
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1008 GF/MHTIA						
Other						
TOTAL	0.0					

Estimate of any current year (FY94) cost: \$ (not applicable) _____

POSITIONS

POSITIONS	FY 95	FY 98	FY 97	FY 98	FY 99	FY 00
FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

No Fiscal Impact

Prepared by: Jeff Morrison, Director Phone: 485-4730
 Division: Administrative Support Services Division Date: January 21, 1994
 Approved by Commissioner: *Hugh L. Cox III* Date: January 21, 1994
 Agency: Military and Veterans Affairs

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date: _____ Dept Affected: Natural Resources
 Title: "An Act relating to long-term plans of certain state agencies." BRU: All
 Component: All
 Sponsor: Representative Parnell
 Requestor: Representative Parnell Component Serial No. All

Expenditures/Revenues	(Thousands of Dollars)					
OPERATING EXPENDITURES	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0

FUND SOURCE	(Thousands of Dollars)					
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY94) cost: \$ None

POSITIONS	FY95	FY96	FY97	FY98	FY99	FY00
FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

No fiscal impact is anticipated for this bill with the assumption that the level of funding received in FY95 is equal to the Governor's budget request.

Prepared by: Nico Bus, Acting Director Phone: 465-2406
 Division: Support Services Date: 12-Jan-94
 Approved by Commissioner: Harry A. Noah Date: 12-Jan-94
 Agency: Natural Resources

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO: HB 347

Revision Date: _____ Dept. Affected: Public Safety
 Title: "An Act relating to long-term plans
of certain state agencies" BRU: Statewide Support
 Sponsor: Representative Parnell Component: Commissioner's Office
 Requestor: H. STA COMPONENT SERIAL NO. 552

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0
CAPITAL	0	0	0	0	0	0
REVENUE FUND SOURCE:	0	0	0	0	0	0

FINDING: (Thousands of Dollars)

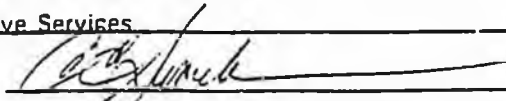
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0	0	0	0	0	0

POSITIONS:

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

Estimate of current year (FY 94) impact: \$ 0

ANALYSIS: (Attach a separate page if necessary.) The Department of Public Safety submits a zero fiscal with the following assumptions. Although not necessarily collected together in one concise document, much of the information requested in Section 44.66.110 exists already as part of the budget process, program analyses and annual reports. The Department assumes that were this bill to become law that agency Long Term Plans would be integrated into the budget process and could reasonably substitute for forms currently being prepared. There would be some authoring, analytical and interagency coordination work required to develop a Long Term Agency Plan but this effort could be offset if the resulting product could be used in place current forms and annual reporting requirements.

Prepared By: Ken Bischoff Phone: 465-4336
 Division: Administrative Services Date: 1/13/94
 Approved by Commissioner:  Date: 1/13/94
 Agency: Richard L. Burton, Dep. of Public Safety

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FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB 347

Revision Date: _____ Dept. Affected: Revenue
 Title: Relating to Long-term Plans... BRU: Administration & Support
 Component: Administrative Services
 Sponsor: Rep. Parnell
 Requestor: House State Affairs Committee COMPONENT SERIAL NO. 125

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0
CAPITAL						

REVENUE FUND SOURCE: _____

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY94) impact: \$ 0.0

ANALYSIS: (Attach a separate page if necessary.)
None

Prepared by: Robert Baratko Phone: 465-2313
 Division: Administrative Services Date: March 3, 1994
 Approved by Commissioner: Darrel J. Rexwinkel Date: March 3, 1994
 Agency: Revenue

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FISCAL NOTE

Revision Date:
Title: State Long-Term Plans

Department Affected: DOT&PF
BRU: STW Administrative Services

Sponsor: Parnell
Requestor:

Component: Administrative Services
Component Serial Number: #537

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	101.1	51.0	101.1	51.0	101.1	51.0
TRAVEL	5.0	2.0	5.0	2.0	5.0	2.0
CONTRACTUAL	1.5	0.8	1.5	0.8	1.5	0.8
SUPPLIES	1.0	0.5	1.0	0.5	1.0	0.5
EQUIPMENT	5.0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING:	113.6	54.3	108.6	54.3	108.6	54.3

CAPITAL	0	0	0	0	0	0
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REVENUE FUND SOURCE	0	0	0	0	0	0
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FUNDING: (Thousands of Dollars)

1002 FEDERAL RECEIPTS	0	0	0	0	0	0
1003 GF MATCH	0	0	0	0	0	0
1004 GF	113.6	54.3	108.6	54.3	108.6	54.3
1005 GF/PROGRAM RECEIPTS	0	0	0	0	0	0
1006 GF/MHTIA	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL FUNDING:	113.6	54.3	108.6	54.3	108.6	54.3

POSITIONS

FULL-TIME	0	0	0	0	0	0
PART-TIME	5	5	5	5	5	5
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: \$ _____

ANALYSIS: (Attach a separate page if necessary)

See Attached.

Prepared by: Ron B. Lind, Director

Phone: 465-3911

Division: Administrative Services

Date: January 18, 1993

Approved by Commissioner: 

Phone: 465-3901

Agency: Department of Transportation and Public Facilities

Date: January 18, 1994

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HB 347 Fiscal Note Analysis

The level of additional resources needed for the development of a six-year operating plan for HB 347 will be most greatly impacted by the forms and instructions developed by the Office of Management and Budget under AS 44.66.110(b). For purposes of this fiscal note, it is assumed that the forms and instructions will be complimentary to the information developed for the annual budget. If there are requirements for major new information or extensive public hearings, this fiscal note is insufficient.

Staff resources are needed in each of the three regions, the Alaska Marine Highway System, and the Statewide unit. Only minimal travel for the coordination of presentation material and information is included. Oversight of the development will be done by existing staff; however, the additional efforts to collect, format, and verify information are included as extra costs. During the year that plans are not developed, efforts are assumed to be 50% of the plan development year.

Personal Services

8 months of Research Analyst II, Range 18, Juneau	\$40.2
3 months each of Research Analyst II, Range 18, Central, Northern, Southeast, AMHS	60.9

Travel

Provides for review and coordination during development and preparation of plan	5.0
---	-----

Contractual

Provides telephone services and printing	1.5
--	-----

Commodities

Provides materials and supplies used during the development and preparation of the plan	1.0
---	-----

Equipment

Provides computer and office equipment for the 8-month Research Analyst II. It is assumed that the other positions will be able to use resources of vacant positions since they will be of a very short duration.	5.0
---	-----

TOTAL:	\$113.6
---------------	----------------

POSITION INFORMATION HAS BEEN UPDATED AND FUNDING HAS BEEN UPDATED.
01/14/94 Position Information Inquiry, Update

09:14:06

Position: 25-25#120 Project: 0 Salary Costs: 27,992.00
Component: 25-09-14-07-01-06 Benefits Costs: 12,253.54
Scenario: 4 FY: 95 COLA % = 0.00 Total Costs: 40,245.54

Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00 | Step: A for 8.0 months & Step: B for 0.0 months (total: 8.00)
0 | Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
Class/Sched Prefix: 2 Schedule: 2A (actual:)
Bargaining Unit: GG Range: 18 (actual:)
Location Code: AWA Place: JUNEAU
Job Class Code: P1794 Title: RESEARCH ANALYST III
Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

New Position Justification

System assigned PCN: 25-25#120 in component: 25-0914070106

(Component name:) ADMINISTRATIVE SERVICES

New position justification text:

- 1: Fiscal note for HB347
- 2: Position is required to collect, verify and compile informat
- 3: ion to prepare a long range operating plan for the Departmen
- 4: t of Transportation and Public Facilities. This will include
- 5: development of goals for each program administered by DOT&PF
- 6: and measures of workload and accomplishment of those goals.
- 7: Identification of the numbers and types of people served
- 8: by the agency programs, ways in which the agency meets the
- 9: needs of the public, explanation of any anticipated changes
- 10: in the number of people served or the level of service provi
- 11: ded will also be compiled. Position will also assist in revi
- 12: ew of agency operations to recommend strategies for improv
- 13: ing program functions. This is the Statewide coordinator
- 14: for the long range operating plan.
- 15:

Press ENTER to update new position justification;

..... Enter '1' or PF1 for more text entry:

or enter '12' or PF12 to exit this screen without update. Selection: 0

POSITION INFORMATION HAS BEEN UPDATED

01/14/94

Position Information Inquiry, Update

09:19:48

Position: 25-25#120	Project: 0	Salary Costs: 10,497.00
Component: 25-09-14-07-01-06		Benefits Costs: 4,595.07
Scenario: 4 FY: 95	COLA %= 0.00	Total Costs: 15,092.07

Actuals not available (Status: UNKNOWN) |

Retirement Code: A

00/00/00	Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
0	Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
	Class/Sched Prefix: 2 Schedule: 2A (actual:)
	Bargaining Unit: GG Range: 18 (actual:)
	Location Code: AWA Place: JUNEAU
	Job Class Code: P1794 Title: RESEARCH ANALYST III
	Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
 Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
 1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

POSITION INFORMATION HAS BEEN UPDATED

01/14/94

Position Information Inquiry/Update

09:19:48

Position: 25-25#120 Project: 0 Salary Costs: 10,497.00
 Component: 25-09-14-07-01-06 Benefits Costs: 4,595.07
 Scenario: 4 FY: 95 COLA %= 0.00 Total Costs: 15,092.07

 Actuals not available (Status: UNKNOWN) | Retirement Code: A

 00/00/00 Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
 0 Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
 Class/Sched Prefix: 2 Schedule: 2A (actual:)
 Bargaining Unit: GG Range: 18 (actual:)
 Location Code: AWA Place: JUNEAU
 Job Class Code: P1794 Title: RESEARCH ANALYST, III _____
 Seasonal Indic.: S Type: -

 Optional Override Salary Rates:

Monthly Rate: 0.00 _____ for 0.0 months & rate of 0.00 _____ for 0.0 months
 Hourly Rate: 0.00 _____ for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use FF key to go to another screen:
 1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0_

POSITION INFORMATION HAS BEEN UPDATED

01/14/94

Position Information Inquiry, Update

09:20:26

Position: 25-25#120	Project: 0	Salary Costs: 10,497.00
Component: 25-09-14-07-01-06		Benefits Costs: 4,595.07
Scenario: 4 FY: 95	COLA %= 0.00	Total Costs: 15,092.07

Actuals not available (Status: UNKNOWN) |

Retirement Code: A

00/00/00	Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
0	Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
	Class/Sched Prefix: 2 Schedule: 2A (actual:)
	Bargaining Unit: GG Range: 18 (actual:)
	Location Code: EBA Place: ANCHORAGE
	Job Class Code: P1794 Title: RESEARCH ANALYST III
	Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months

Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:

1=Premium pay info	2=Funding info	4=Code Translations	6=Calculations
7=MISC NEW POS DATA	8=Detail Report	12=Exit w/o update	Selection: 0

POSITION INFORMATION HAS BEEN UPDATED AND FUNDING HAS BEEN UPDATED.

01/14/94

Position Information Inquiry/Update

09:20:46

Position: 25-25#120	Project: 0	Salary Costs: 10,917.00
Component: 25-09-14-07-01-06		Benefits Costs: 4,727.24
Scenario: 4 FY: 95	COLA %= 0.00	Total Costs: 15,644.24

 Actuals not available (Status: UNKNOWN) | Retirement Code: A

00/00/00	Step: A for 3.0 months & Step: B for 0.0 months (total: 3.00)
0	Merit Date; use merit defaults? N (0.0 @ & 0.0 @)
	Class/Sched Prefix: 2 Schedule: 2B (actual:)
	Bargaining Unit: GG Range: 18 (actual:)
	Location Code: JBA Place: FAIRBANKS
	Job Class Code: P1794 Title: RESEARCH ANALYST III
	Seasonal Indic.: S Type: -

Optional Override Salary Rates:

Monthly Rate: 0.00 for 0.0 months & rate of 0.00 for 0.0 months
 Hourly Rate: 0.00 for 0.0 months Frozen at this rate? (Y/N): N

Press ENTER to update record; enter # or use PF key to go to another screen:
 1=Premium pay info 2=Funding info 4=Code Translations 6=Calculations
 7=MISC NEW POS DATA 8=Detail Report 12=Exit w/o update Selection: 0

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. HB347

Revision Date:
Title: Relating to long term plans

Department Affected: University of Alaska
BRU: All
Component:

Sponsor: Parnell
Requestor: Gov. Office

COMPONENT SERIAL NO.

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL						
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REVENUE FD SOURCE						
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FUNDING: (Thousands of Dollars)

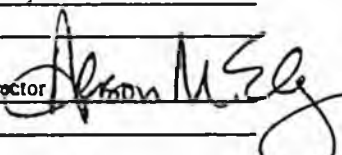
1002 FEDERAL FUNDS						
1003 GF MATCH						
1004 GENERAL FUND						
1006 GF/MHTIA						
OTHER						
TOTAL FUNDING	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:						
FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year impact: None

ANALYSIS: (Attach a separate page if necessary.)

This legislation could have some fiscal impact if the University found it necessary to attend meetings of the Legislative Planning Board. However, at this time it is impossible to quantify what that impact might be.

Prepared by: Wendy Matheny, Budget Analyst Phone: 463-3086
 Division: Statewide Budget Office Date: _____
 Approved by: Alison Elgee, Associate Director  Date: 1/12/94
 Agency: Statewide Budget Office

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

HB 347 LONG-TERM PLANNING TIME LINE

During each odd numbered year these long-term planning procedures will be implemented to develop a six year strategic plan. The plans will be used in each year's budget preparation process (both odd and even years) and updated every two years (each odd year).

