

HOUSE/SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2735

Tape #: SF-78 #29 + SF-78#30 RECORDER LOGDate: 4/4/78Beg. #: 145Time: 8:05End #: 1800Page: 1General Subject: University of Alaska - budget overviewPresent: Sackett, Butrovich, Arseni, Lillion, Oxland,
Hohman, Croft

Log #	Description
145	Call meeting to order
147	pg 118 - Juneau/Douglas CC over Ramon
167	what budget to defend
195	budget problems in 1975-76
205	2371 students served 1977
212	serving over 3300 students in '78
223	lead to maintenance budget
245	not enough classroom facilities
260	can't function at 90% budget
272	Scott: out reach publications specialist requested
280	several areas of over-lap
299	strong commitment to native culture
310	question by Hohman - answer by Clarke
325	question of productivity from 1-27 memo by Cutler.

PLEASE SIGN YOUR NAME, TITLE, AND AGENCY FOR THE RECORD
AND RETURN THE LIST TO THE SECRETARY. THANK YOU.

NAME	TITLE	AGENCY
Pat O'Rourke	Acting Chancellor Community College, East & Local Ed	U of A
Vern Clemens	Campus President	JDCC
Nancy E. Lee	Director of Adm. Serv.	UAT/SDCC
BB Brewer	VP for Finance	U of A
F. L. Vaughan	Director Admin. Services	UAA/ACC/MSCC
Stoddell Wolfe	Acting Chancellor	UAA
Tom Healey	Planning & Research Coordinator	PSEC
Paul G. Baker	Asst. Dir.	Common PSE Sec.
LARRY SWEET	EXECUTIVE OFFICER/RESEARCH UAF	U of A
Howard Cutler	Chancellor	U of A Tribes
TIM TILSWORTH	ASSIST TO PRESIDENT	U of A
Ashok Dhillon	Budget Development	USFA
FOSTER DILLON	PRES.	U of A
Stephen Haycox	Pres. Univ. Assembly	UA
CHARLES WEBBER	Regent	UA
GE BOWKETT	Director, Information Services	UA
Margaret Hall	Regent	UA
Ric Davidge	Facilitator	AK Student Body

General Subject: U of A - Budget overview

Log #	Description
358	back to pg 103
366	Sen. Butovich - need detail as to why JD cc needs more than 90%
384	what do you intend to do if you can't operate on 90% budget
397	pgs 118 + 122
420	cut travel budget by 50% - could not attend statewide conventions - delivery of courses to outlying areas
440	Scott - Vern is started at column 12 & working fund
450	strong business + office program
456	would cut many card typewriters
461	Adult Learning Center
465	Jillion: cut history + humanities, etc?
477	cut all supplies by 25%
487	Orsini: what portion full-time + part time teaching positions? ans by Ramos + O'Lourke
508	cut instructional commodities by 25%
514	cut secretaries to half time
521	cut labor staff
530	question by Hekman on travel - answer by Ramos

General Subject: U of A - Budget overview

Log #	Description
545	teachers would be gone to conference 2 to 5 days
558	eligible for outside conference once every two years
570	Scott: new negotiating factor in contract
594	some community colleges grant that travel & some don't? - Holman. Ans by O'Rourke
617	Mr Asher - comment regarding travel funds
625	Butrovich: do you plan to cut student hours or turn people away? Ans: Ramos - Yes
644	Scott: 25,000 budgeted for travel (contract)
658	Sackett: how much travel do they do? Answer.
672	back to pg 103 - Mr O'Rourke
684	Rural Education
695	12 extension services
700	technical assistance to various colleges
714	additional request for 200,000.
720	recruitment + relocation costs paid by college
732	Croft: are there any plans to make extension centers into CC? Ans: by O'Rourke
749	long range plan? Arsin
760	Scott: p 103 in short form - additional cost of funding for FY 79.
777	12 BRU's to get through

General Subject: U of A - Budget - overview

Log #	Description
784	pg 105 -
799	cost of new teachers contracts
807	need to seek funding again in FY79
817	(Labor Mgmt) Scott: sub-committee did not meet to go over budget before it was submitted
841	union figures are lower than those of the university
849	union has reduced their request
860	converting classrooms to offices - Arch. CC
867	Bresne - when voters vote bond for classrooms - you don't hesitate to turn classrooms into offices. Ans. by O'Rourke
892	travel funds - not requested by union
897	difference in salaries - 3.2
900	salary - in contract or paid as bonus? comments by O'Rourke
925	Scott: different rates built in salary structure? Ans. Dr Brewer
940	316,000 next major difference
952	developmental leave - only other major difference
953	Scott: big difference in Labor Mgmt - ans. by O'Rourke
975	could you explain 8.66 to committee - Scott
	ans. by O'Rourke
990	\$16,000 anticipated for this item

General Subject: U of A - Budget overview

Log #	Description
996	Scott: Question on salaries again. Ans. by O'Rourke
1015	Comments on salary by Scott + Osler
1025	Explain why in request column rather than maintenance column - Osler
1038	264 people were talking about
1047	p. 107 - requires salary base increase - Scott
1057	p. 134 - Ketchikan
1070	figures over current year's budget
1086	percentage of increase in various CC
1098	20.1% total percentage increase
1113	Ketchikan - increase workload program
1123	127,000 for Ketchikan reduced WFY 78 by Governor
1137	reduction of library hours, travel
1145	last year Ketchikan budgeted only 50% of new bldg. maintenance
1152	p. 144 - CC - Kodiak
1162	primary requests for Kodiak - O'Rourke
1170	Scott - Has Kodiak cut out all of its computer services? Ans. by O'Rourke
1187	p. 151 - is bus. mgr. a full time position? - Scott O'Rourke - half time bus. mgr. + half time Registrar
1200	p. 154 - CC - Kuskokwim -
1222	p. 163 - leasing facility for office space

General Subject: University of Alaska - Budget overview

Log #	Description
1235	half time instructor in Kenai requested.
1243	Scott - instructional TV - reduced to half a year
1257	Scott - where did you budget housing services?
1268	35,000 deficit in housing? - Scott ans. O'Rourke
1281	lease from 111,000 last year to ^(maybe 138,139,000) 135,000 this year - O'Rourke
1291	Holman - question on housing at CC - Kuskokwim
1295	ans. by O'Rourke
1314	875 ⁰⁰ per semester per student - housing cost
1335	Braun - "23,000 for salary & new position?" - Ans. I believe it's a half time
1353	pretty good half time job - CC pays better than Anch CC.
1360	part time instructor paid on credit hours.
1382	4.3% difference - because students are smarter & challenge instructors! - Holman
1382	cut of out 2/3 of that on zero base
1390	native language & public services
1399	Adult Literacy Lab
1404	p 166 - CC - Mat Su
1414	Eagle River added to Mat Su
1425	increase in part time requested for Eagle River
1427	Scott - does Eagle River budget include salary for director?

General Subject: U of A - Budget overview

Log #	Description
1450	Acc has Taken some from their budget for Eagle River
1464	Orsine - Labor Pool - what is it?:
1472	p. 128 - CC - Northwest
1477	68,000 increase in instruction
1480	10,300 physical plant commodities
1485	most poorly funded of all 10 cc
1488	tremendous increase in credit hours
1499	226,000 budgeted for next year in restricted revenues
1510	Scott - you are convinced that Northwest will show these revenues next year?
1523	p. 137 - Sitka
1530	question to O'Rourke by Ireland. Answer
1542	Scott - why would overhead be a problem? Ans. by O'Rourke
1550	Sackett: are they asking for just one teacher?
1560	Pres at Sitka wants another professional in administrative staff
1574	Orsine - does Sitka draw from region or mainly Sitka itself? Ans. by O'Rourke
1584	explain accreditation by Sitka CC
1593	ask more money to bring up to accreditation standards?

General Subject: U of A - Budget overview

Log #	Description
1615	no place for winter parking
1628	300,000 request to obtain land for parking
1638	Hohman - did you say there are 6 in accreditation program that will have no problem?
1657	p. 196 - CC-TVCC
1671	Hohman - is there any difficulty in transferring credits within the U of A? ans. by O'Rourke
1690	TVCC ~ 75,000 additional - new programs offered this year - new positions
1710	Question from Scott on new programs - ans. by O'Rourke
1716	what are non-credit classes? - Sackett - cooking, ceramics, basketball skills, etc.
1724	identify programs under student services on p. 203
1	are any cc self-supporting - totally? - Sackett O'Rourke - no
31	Drum - what kind of articulation is there between these schools + other schools around state? - ans: O'Rourke
65	Drum - cc start at one time. U of A starts at different time? Why? ans: O'Rourke
90	Craft - community service program - are they self-supporting? ans: O'Rourke - no.

General Subject: U of A - Budget overview

Log #	Description
126	Tillion - these non-credit courses are only fun courses. People picking up free credits + not producing anything.
157	p 206 - REA - where centers are located.
191	funding support requested for those 12 centers.
205	are there increases for each center over the current year? - Scott - ans: O'Rourke
235	Scott - some centers have already spent most of their budget for this year. explanation by O'Rourke
275	growing centers vs. non-growing centers
288	Orsini - autonomy problem
334	some problem with course numbering - O'Rourke
372	answer to Orsini regarding obtaining credit for lower numbered courses when going into graduate study.
442	Orsini - do Jr. Colleges tend to tailor their courses to go along with state college? ans: by Mr. Diebold
488	Croft - how are those differences resolved? - ans: O'Rourke
500	Dr. J. G. Fort - transferability of credits
561	Balance of REC

Tape #: SF-78 #31 #32RECORDER LOGDate: 4/5/78Beg. #: 209 1Time: 8:00End #: 1800 700Page: 1General Subject: University of Alaska - Budget OverviewPresent: Sackett, Butrovich, Orsini, Lillion, Myland, Hopman

Log #	Description
209	meeting called to order
212	day care request - Scott - explanation by O'Rourke
258	request presented to committee in connection w/ Univ - tying in day care with child care studies
286	changed from day care to early childhood development
299	\$44,000 for program
309	What is early childhood development? - Sackett answer by:
336	pg 56 - Chancellor Cutler - explanation of early college years
389	help faculty develop to help students develop
395	maintenance budget this year

●ra1 Subject: 4 of A - Budget Overview

Log #	Description
404	maintain standards - priorities
422	certification for teachers
430	need help in providing leadership
445	Butrovich - what dollar figures are you talking about? Cutler - ~~2936~~ 10,688.4
471	Orsini - maintenance is really 10% increase. Is there student increase? Cutler - 12% student increase. Talking quality of program for accreditation.
506	In trouble in mining - need more instructors - Cutler
523	Orsini - could this be achieved through other areas?
532	Zillion - are there any courses that could be dropped that aren't vital to degree? Ans: Cutler
557	Should we have a school of mining? - Cutler necessary for state development.
574	Scott - zero based budget
589	summer school support - Cutler
612	Butrovich - summer of 78 or 79? - Cutler - '78 July + Aug + June '79
620	would have to cancel June '79 summer session.
639	Zillion - don't know what you're teaching. But maybe you could prune something - filler type subjects.

General Subject: U of A - Budget Overview

Log #	Description
656	Cutler - have been on maintenance budget for a couple of years
674	Cutler - wish I could tell you we have gold-plated program
688	75% full time faculty
700	need different type of faculty ^{at Fairbanks} - specialists in various areas
724	teach upper + lower courses more fully across the board - Cutler
725	Scott - identify in short form - 4 priorities
730	pg 69
760	Cutler - want to increase staff when told by Federal wire low.
772	pg 57 - civil engineering accreditation
790	Butrovich - pg 57 - are these new positions ans: Scott
798	Cutler - accounting dept
810	shift in enrollment - 25% shift - 1100 credit hours
815	criminal justice program - 1 person in class
825	Orsini - how old is that program? Cutler - 2 years in Fairbanks
842	Orsini - has it always been general funded? But ans: Scott
855	Butrovich: question to Loe Davidge regarding

General Subject: 4 of 2 - Budget Overview

Log #	Description
873	criminal justice program - Ans: Ric Davidge Cutler - attempt to increase number of teachers in Alaska schools.
882	five educational centers (cross-cultural) in state - one of most basic needs in state
896	between 750 + 1000 teachers needed in state last year (new job openings)
910	question from Smith regarding new positions ans: Cutler
932	Orsini - bush teachers aren't certified now? Cutler - no
950	Cutler - a pressing need for Alaska
960	Orsini - do you anticipate the need for 750-1000 new teachers this year? - Cutler - yes
982	Socket - question on pg 63. Are you adding any new people? Cutler - No
1003	Ric Davidge - good report on teachers program. Dr. Cutler has done much to cut cost on his campus
1023	Cutler - had all depts list all courses listed for next three years. Cut some - could not man that many courses with staff available. Cut back on special topic courses.

General Subject: U of A - Budget Overview

Log #	Description
1068	Cutler on 3rd year of 3-year program. Faculty now building programs
1095	Pleased with progress being made of "getting house in order"
1103	Orsini - are you having trouble obtaining grants? Grants that go to instructional professors?
1125	Ans: Cutler
1142	Cooperation of Board of Regents - Budget - Audit
1150	Requests for changes
1154	O'Rourke - answer to previous question by Orsini regarding the spending of grants.
1167	Butrovich - to Hohman do we have to have special meetings after session to go over University matters? meet once a month usually
1190	Orsini - does B+A have all the RP's or are there more in the works?
1198	Hohman - answer to above question
1218	Orsini - Is Governor holding many RP's? When will B+A get them?
1227	Butrovich - I might just go find them!
1233	Scott - explanation of holding RP's.
1246	Orsini - real hang up has been Regents? - because they didn't send them to Governor?
1255	Dr. Brewer - backed up in State wide ^{adm} U of A office.

General Subject: U of A - Budget Overview

Log #	Description
1262	Were they held by Regents or where were they held? Ans: Dr. Brewer
1271	pg 21 - Organized Research
1280	no increase to research for salary. Level in funding on research
1300	projects have to be approved by organization doing funding
1310	restricted this year due to no increase in maintenance level.
1326	shift of 900,000 from overhead to program receipts
1334	Sackett - what was their thinking with regard to the no step increase in salary? Dr. Cutler answered.
1353	Dr. Cutler - direct track into instructional program when you support research
1370	training of graduate students
1375	Brune - how many of research faculty are classroom teachers - Dr. Cutler - over 3 year period - 90%
1390	Brune - how many of classroom faculty are involved in organized research? Cutler - 30%
1399	Sackett - areas where asking for increase. Please explain
1415	Cutler - explanation on Agricultural Experiment Station

General Subject: U of A - Budget Overview

Log #	Description
1435	Reindeer program
1443	What are they doing in Homer? Sockett Research - build feed base for live stock program - Cutler
1467	Scott - another increase - pg 39 - explanation by Cutler & Sweet
1497	Sockett - pg 45 question on mineral research -
1503	Cutler - answers to mineral research
1513	Chandler Wolfe - pg 73
1520	Scott - explanation on funds
1525	U of A - Anch - explanation of program on Anch. campus - seeking accreditation in various areas - FY 79 budget requests
1545	Sockett - question on full time & part time faculty
1562	Wolfe - answer
1566	Judy Crondahl - fulltime to parttime & reduced from 72-69% in 74-75
1583	Scott - appropriation for fulltime parttime ratio.
1597	Wolfe - information was in reverse of what was presented
1607	Dr. Brewer - information on why funds were spent even when wrong info was presented
1614	Crondahl - 65% fulltime last year - 63% this year

General Subject: U of A - Budget Overview

Log #	Description
1628	West - fulltime teachers just quitting
1637	Dilsworth - audit showed increase in fulltime faculty. Difficult to recruit faculty for Sept. in July. Funds did not get to us in time.
1658	O'Rourke - comment regarding amt of funds from Governor
1668	Wolfe - new positions - pg 73 - in keeping up with growth + development
1689	Scott - current year shortfall - has it affected this budget? Wolfe - adjustment has been made.
1700	Driscoll - what is percentage of fulltime to parttime faculty now? - Wolfe - approximately 66%
1713	Sackett - how could they have done it last year? - so much a bad error unless it was intentional.
1720	Croft - concurred with Sackett on ratio of fulltime to parttime faculty.
1739	Driscoll - at what point did you discover that erroneous information was given last year?
1747	Wolfe - ans
1	Hokman - library books for Kuskotwin needed for accreditation. Adequate time to judiciously spend money? O'Rourke ans.

General Subject: U of A - Budget Overview

Log #	Description
57	Brewer Wolfe - comment on time for spending
82	Hohman - request copy of letter pertaining to that matter.
106	Orsini - criminal justice - difference in program between Flks + Arch. Would you concur?
134	Wolfe - comments on above
166	Orsini - criminal justice
177	Sockett - are you proposing changes in funding? Ans. Wolfe
193	Have you changed a couple of faculty positions? ^{Scott}
222	Mr. Vaughn - answer on faculty change
240	Scott - question regarding funds from HB 717 in relation to this staff transfer
266	are you asking for business faculty? - Scott are they replacing those you're moving back to criminal justice - Yes.
290	pg 81 - Support Services - Academic
305	Wolfe - in keeping with library needs for instructional services
320	increase put in by legislature for library books - was that vetoed by the Governor?
330	ratio of volumes per student - 125.1 - U of A - 244
390	Butrovich - tough comparison - U of A only obtaining books for 25 years

Subject: U of A - Budget Overview

Log #	Description
412	Zillion - comments on books
423	Croft - essential for accreditation
455	Orsini - how many volumes U of A Lib has acquired in the last 10 years?
465	Scott - budget relating to 4 year cycle
485	Sackett - after Free Conference - took House figures - no increase but you put on 13 new people
513	Wolfe - 3 \$50,000 increments for library books
570	Sackett - last year we were told they desperately needed library personnel + books
584	Ag. 83 - athletic program
575	Mr. Vaughn - comments of request
585	Dr. Wolfe - comments on athletic program
608	Mr. Vaughn - support figures even though going through change in personnel
622	Orsini - question regarding program receipts Ans: Mr. Vaughn
653	Scott -
655	Bell assignments
	SB 487 - Butrovich
	SB 556 - Hohman
	CSHB 373 - Butrovich
	HB 618 am - Zillion
	SB 444 - Croft
	SB 522 - Sackett
	SB 324 - Hohman
	SSSB 371 - Butrovich
	SB 513 - Zillion
	HB 627 - Sackett

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AND RETURN THE LIST TO THE SECRETARY. THANK YOU.

4/5/78

NAME	TITLE	AGENCY
Stephen Haycox	Pres. UA Assembly	UA
Charles Deehr	Comm. Academic Policy	UA
Diddy R. Hitchens	C A P	UAA
Harry E. Keim	Director - Adm. Service	UAT/JOCC
J. S. Vangbu	Director - Admin. Services	UAA/ACC/MSCC
Mendell Wolfe	Acting Chancellor	UAA
Orin Brown	Chc Sec Board of Regents	UA
K. Pollock	Executive Dir. ACN	UA/SET
T. TILSWORTH	ASSIST TO PRES.	UOFA
Ashile Dhirga	Bridge Development	UOFA
Bob Brown	VP for Finance	UOFA
LARRY SWEET	EXECUTIVE OFFICER/RESEARCH UAF	U of A
Rob Abner	Lobbyist - UAA/ACC and ASL	UAA/ACC
Ric Davidge	Facilitator	AK Student Lobby
Tom Hestley	Asst Dir.	UAA
Mason West Jr.	President	AK Comm on PS & Sec NSEC ACPT

Tape #: SF-78 #32
Beg. #: 0700-end
End #: Start - 1074 ^{#33}

RECORDER LOG

Date: 4/6/78
Time: 8:05am
Page: 1

General Subject: University of Alaska - Budget + Zero-Base
Analysis Review

Present:

Senators Meland, Hohman, Tillion, Butrovich,
Jackett, Orsini, Croft

University representatives per previous attendance
sheets + members of T.V. Crew.

Judy Crondahl + Dave Scott

Jackett Chairing

Log #	Description
0704	Call to order, p. 83 (short form)
	support services, students
0717	Scott - total 1284.0 (column 6)
	personal services 222.2
0734	Travel 1.5
	Column 6 pers. services 899.2
	" " travel 79.3
	Column 7 travel 94.9
	Commodities (6) 90.9 (7) 90.9
	equipment (6) 37.4 (7) 37.4
	misc. (6) 21.5 (7) 843.75
0766	income gen. fund (6) 802.1 (7) 21.5
	totals 1284.0 1325.6
	prog. receipts (6) 311.2 (7) 311.2

General Subject: _____

Log #	Description
0787	Grants & claims would remain same
0803	Discussion re: men's basketball program
0810	Dr. Wolfe reply re: NCAA charges & responses go before committee April 20. Changes in personnel & other areas will occur.
0837	Orsini question re: separate athletic programs at ACC and UA - Arch.
0848	Wolfe reply student must be enrolled in University program to participate under NCAA. Skiing, rifle, etc other programs open to all.
0872	Orsini - Appropriation could be split budgetwise.
0880	Wolfe - correct - discussion re: gate receipts.
0892	Scott - basketball players can take some courses at ACC? Dual registration?
0902	Wolfe - not sure under NCAA reg.
0912	Hohman question re: clarification
0919	Wolfe - reply regarding Lindhauer contract & hearing before State Human Rights Commission. Comment re: Women's Varsity Coaches.
0946	Hohman question re: contracts
0952	Wolfe - Has requested but not received contracts
0959	Croft - Question re: contract renewal
0966	Wolfe - Individual was informed, notification was proper. No intention of changing decision. -39-

General Subject: _____

Log #	Description
0983	p 85 new total 6376.4 for both columns
	personal 3859.6 3859.6
	travel 102.8 "
	contractual 884.8 "
	commodities 276.1 "
	equipment 162.9 "
	misc. 1090.2 "
	Gen. Fund (income) 5488.2 "
1007	p. 83 position breakdown - 5 in addition to what is there.
1018	Misc. includes Univ. Debt Service.
1031	Orsini question re. basic ed. why is budget not split
1041	Scott - reply
1043	Orsini - problems in credit hours between ACC and UAA.
1050	Wolfe - O'Rourke - Will attempt to break out the two units. At the time it was lumped together for expediency
1075	Need for separation
1081	Reference to p. v.
1086	Laughon - table reflects cost per credit hour Acc very low in columns 3 & 4 because support is budgeted through UAA.

General Subject: _____

Log #	Description
1102	Vaugh - these are rough figures. Total support Bm Fund would be approximately \$44.00 corresponding figure approximately \$114.00
1125	Orsini - how do you evaluate credit hours. Vocational courses at ACC
1135	Tilsworth - Have not broken out credit and non-credit courses
1143	Scott comment on building purchase and payments. Permanent Fund income base
1154	Brewer response re: land grants + leases.
1161	Scott re: interest income in administration and passed through plant fund.
1175	Crendall - Fund kept + managed through Revenue, U responsible for only mgmt of interest income.
1191	p 89 - Juneau Chancellor Jones
1202	Juneau provides professional degree programs + general degree programs in Arts and Sciences plus business + educational fields
1217	Deliver program wherever need is demonstrated.
1223	Delivery high priority
1226	UAT began 1972 - trained 2 principals in Sitka, 2 in Juneau superintendent in Metlakatla, etc.

General Subject: _____

Log #	Description
1242	Fisheries program growing
1245	Problems ① Accreditation
	② Firming instruction needs
	③ Facilities
1255	Accreditation - review last fall
	need to bring programs up to standard
1278	Improvements needed -
	① High School graduates need 2 or 4 year programs
	② Developed pattern of courses in Arts, sciences etc. to support 4-year programs.
	specifically pre-professional training
	③ Closer contact between cc and community
1304	④ Sitka potential not sufficient
1310	Jones positions needed to obtain accreditation
	effected cuts in areas other than instruction
1324	1/2 time position coordinator of study
	1/2 time engineer mgmt.
1331	Total of 6 rather than 8 positions
1335	Need professor in arts, sciences & humanities
	position No. (2) 1 st priority
1343	Position in Fisheries for new Aleut Bay Building
	Need Chemistry/Water Pollution Biologist
	position No. (7) 2 nd priority

General Subject: _____

Log #	Description
1360	Have 3 yrs to bring everything up to par.
1375	One in management position for accounting No (5) 3 rd priority
1383	Scott - question re: reorg reorganization and consolidation w/CC.
1398	Jones 3 above positions critical to accreditation
1408	Davidge comment re: inability to graduate due to lack of accounting credit.
1418	Education area is in good condition
1422	Three positions would round out other study areas
1429	67 courses offered off campus due to facility restrictions
1436	Fisheries building will assist in increasing technical facilities
1440	No of students in fisheries program. Laboratory courses will commence next fall. Could be nationally recognized program.
1461	All space classroom size.
1467	Hohman question re position 3 rd priority will fill accounting need. Jones - yes
1466	p 93 outreach program pub. service overlap
1481	Jones attest to overlap

General Subject: _____

Log #	Description
1488	Program in operation for 3 or 4 years. Does provide service
1494	Croft - problem conducting courses in other facilities
1499	Jones - most times does not create problem other than coordination w/ local school districts, causes scheduling problems competition with community school programs. Difficult for student to get between courses.
1524	Croft more coordination problem rather than suitability
1530	Jones - some problem with audiovisual equipment
1538	p. 95 library positions
1541	Librarian says none are needed due to expansion, are needed now. 1st priority library asst. 2 Library needs & demands for service have increased. Audiovisual technician is on 1/2 time now. Would like to have one full time and one 1/2 time. Position would also maintain equipment.
1579	p 97 student housing deficit
1584	Jones - Koim prepared report 1/31/78 student housing deficit of - \$15,000 projected deficit for the year - 23,000
1600	Management improvement could offset deficit

General Subject: _____

Log #	Description
1610	40 out of 44 slots filled in the fall. Dropped to 30, new operational practices have raised to 40. Would hope to keep at 80% level for 3,360.00 deficit
1625	Recommendation to raise rent from \$130. to \$150 per month per student
1638	Board did agree to negotiate new contract. Fisheries is dependent upon this housing
1649	Landlord may be willing to go with the present ^{July} family units vs. student (4) arrangement.
1666	Davidge - no units rented to family units only during the summer session.
1672	Scott - Rent cover admin. services
1686	Jones, yes - but does not include administrative services thru University (processing rent checks)
1697	Keim in 1979 do not intend to pay manager. he would receive other compensation
1705	Keim 20% occupancy during summer.
1709	Orsini - why is Fisheries so dependent on housing
1714	Jones - lack of available housing and prohibitive cost.
1725	Keim comment on staff housing.
1730	Scott auxiliary enterprises, housing split off so general funds could not be used.

General Subject: _____

Log #	Description
1740	Jones - figures misleading due to furniture costs.
1748	Keim - Bd. of Regents was advised of expenditure Tape SF-78 33 (start 9:15am
0026	Keim - student services fed. receipt 32.7 really deals w/ student loans + services
0053	p. 9 Board of Regents
0078	General Items
0092	Approx ~~2 months~~ 8 months ago improvements began re: accounting status reports.
0116	Previously no cash flow system
0133	Now have cash management reports and documentation.
0154	Can attack deficit problems
0164	W-D submissions 100% accuracy.
0179	RP's are all in and up to date
0189	Feel there will be no deficit at University infact funds will lapse. Weak area is communication
015	Orsini - question re RP backlog
0224	Brewer will resign if problem exists again this is his area of responsibility.
022	Volume of the budget has contributed to the problem.

General Subject: _____

Log #	Description
0261	Started working for University June 21 officially on job in September.
0283	Scott review of Board of Regents
0291	Brewer exception to no deficit. Audit report deficit 4.9 million
0312	Perfect year from July 1 to June 30 would still have 4.9m. deficit, lapse will not take care of this
0337	General Fund - General Fund Match only
0350	Insurance for employees for medical health plan FY 79 \$341,200 projection anticipation that premium will go up more
0380	3% salary saving
0391	Funds resulting from vacancies + turn over.
0406	17.9% actual expense on matrix system. hopefully eliminate fallout. Figures reflected in 79 request
0430	Sabbatical leave each unit to pick up.
0440	Some units have no ability to absorb cost
0454	Advanced across the board pick up for these costs.
0475	\$200,000 estimate for FY 79
0482	Does this cover cc sabbatical leaves
0489	Brewer cc leave covered elsewhere
0496	\$100,000 for cc covered elsewhere

General Subject: _____

Log #	Description
0509	Diebold contract through 79, presidential search.
0524	Bd. will do the search
0534	\$150,000 relates to need for more personnel in the President's office (addition to budget)
0564	pt assist + adm. assist + 2 secretaries
0567	Scott - staff in Brewer's office Diebold could use.
0577	Brewer was to locate 2 people. - Have not identified those two because of impact.
0595	Brewer still waiting for accounting impact report.
0607	Tilker - Administrators on sabbatical on pay
0617	O'Rourke - reply Approved by someone no longer with U.
0639	1.358 or a net 1.281 megastucture
0649	Two internal auditors reporting to controller mandated by legislature. total of 4 internal auditors.
0663	Good reporting vehicle to the Bd.
0673	Burtovich - unanimity from the Bd.
0690	\$400,000 contingency amount to cover underbudget items and inaccurate projections could cover housing deficit.
0700	215 salary increases - represents 50% of ^{total} staff receiving merit increase in addition to

General Subject: _____

Log #	Description
	longevity increase
0751	Scott - no budgeted merit increase, have been individual merit increases
0767	3% salary savings may absorb.
0773	Sackett - no this will not absorb.
0779	Tilsworth - do not believe we have awarded merit increases other than promotion.
0790	Diebold salary increase
0796	Tilsworth - no merit increase for 7 years only step increases
0806	Cronkall - state does not give both merit and longevity.
0815	Tilsworth - evaluate personnel but no means for rewarding
0828	Tones UAT has evaluation process for adm. staff
0842	Brewer - Don't have any data to fall back on have used 3%, may well be 5%.
0834	Scott - Regent Budget control process.
0861	Brewer - possible action within personnel services.
0874	Tilsworth - special appropriations from Legislature to bring staff within National Educational level.
0892	p 19. R.P. column should be overhead receipts

General Subject: _____

Log #	Description
0907	Brewer - in past this amount was overstated. Overstated figure continued to be picked up.
0920	Scott - restatement.
0933	Increases in indirect cost as past practice
0943	3.154 for computer services 1.5 for insurance.
0957	What % overhead?
0960	Increase actually shows 79 cost.
0973	277,000 year end purchasing
0977	Overhead by formula 1 mil. rough estimate 101.28% in salary
0992	\$1 of overhead for every \$1 expended.
0998	Scott question if legislative funds less.
1011	Reductions within contractual arrangement with SCT.
1021	Supply items purchased at year end.
1028	7% fee for obtaining supplies and equipment
1037	Sackett contract being renegotiated?
1040	Brewer will have report to Bd. of Regents.
1074	Adjourn 10:05 am

Justice



General Subject: Justice BudgetJudy Brondahl, AA
Bob Schroeder, EASponsors: Sackett, Croft, Meland, Hohman, Tillion, Butrovich, Arsini

Log #	Description
1168	9:06 a.m. meeting called to order Bills (new) in committee assigned SCF-69 - Tillion SB 345 - Arsini SB 382 - Butrovich SB 383 - Butrovich SB 386 - Hohman SB 394 - Sackett SB 411 - Croft SB 414 - Meland
1204	Bob Schroeder explaining revisions + increases - new positions described
1216	Page 127 - Court System wanting to expand - 5-6% increase in case load
1232	60-70% decrease in case load in some places
1241	Question by Arsini - Didn't manpower increase about 30%? Answer - not really
1256	8 1/2% increase in trial court
1261	Supreme Court requested 4 new positions - p. 128-129
1300	465 cases filed in 1976 - 425 cases filed first nine months of 1977
1320	Superior Court - some are working hard. Others are not carrying their share of load.
1327	Anchorage + Fairbanks are carrying a high load.

General Subject: Justice Budget

Log #	Description
1334	Barrow has shown very little activity. That area is handled out of Fairbanks.
1345	Can only count days when Judge is in his home office.
1353	3 new positions requested for Juneau - one for Anchorage.
1364	Question by Sen. Myland: How does it work out in areas where superior + lower courts have been combined? Answered.
1386	In some areas the courts are not too busy. Mr. Schroeder was able to drop in without an appointment + talk to Judge.
1393	Trial Courts - pg. 131-133
1402	Personal Services underfunding - same thing as vacancies + turn over
1414	P. 130 - travel up for Trial Courts
1425	Who came up with Term underfunding? Answer: Budget + Management
1430	19 new positions allowed last year. This year they want 28 more.
1447	13 new positions as change in maintenance
1460	14 parttime, 345 full time, 1 temporary for FY 77 in Trial Courts.

General Subject: Justice Budget

Log #	Description
1468	Last year we made the mistake of giving parttime rather than full time. Now they're coming back asking to change part time to full time.
1482	On what are they basing their increase? Individually - by a position as to what they need in a special locality.
1495	Their basis is not a projection. Committee would like more specific instances. Their increase is based on what Judge needs.
1505	Aren't we experiencing a cut down in court cases now?
1521	There should be a leveling off rather than more cases in court.
1529	Is there a backlog of cases?
1543	Some areas decreasing - others increasing
1560	Pg. 135 - Administration
1581	Want \$80,000 to increase data processing abilities
1586	Sen. Drsim - \$80,000 is not all that much when talking about data processing. Sen. Sackett - But they are already into the program. Seems like quite an increase
1605	300,000 more requested for maintenance

General Subject: Justice Budget

Log #	Description
1609	What is the percentage of inflation? Information not available. Supposed to be following 6% of budget.
1616	Automation is necessary
1633	Is \$40,000 all they have for data processing now? Yes
1644	Part of request goes to library for new shelving
1650	Judicial Council wants 2 part time + 3 full time over + above current staff
1666	new positions not in Governor's budget.
1673	Shows no new positions. Governor did not handle this.
1680	Sen. Meland - more bureaucracy in this area. Used to just pick judges. Now they do research.
1692	No information on how many people are in jail second + third times. Why 76% increase in personal services?
1704	Will federal money be in addition to state funds?
1712	Judicial Qualifications - asking for \$25,000 kitty in case they need it. Other than that, it's a maintenance budget.
1720	How many cases do they process? No information given. Sen. Craft would like to know.

General Subject: Justice Budget

Log #	Description
1732	Seems like pre-emption is working pretty well - Croft.
SF-78 # 4	Question to Schroeder - How soon can we get requested information? Week or two.
16	Sen. Butrovich would like a little time to get into Justice Budget short form to study it.
47	Feb. 2 - Will go over Justice Budget again
58	Feb 3+4 - go over Education Budget again
87	Would like to go over SB-100 but not enough time today
116	Will close up bond issue tomorrow on SB-17 - Pioneer Homes.
128	Talking about 2 different programs. If Home-makers service is a better way to go, then do we need to build Pioneer Homes?
152	Every thing asked for is already in operation in some form - nursing homes, elderly centers, Pioneer Homes.
190	If you want to put it all on the same bond issue you can expand the definition.
230	There is a need for Pioneer Homes separate from other programs.
257	Sen. Ray doesn't want Pioneer Home for Juneau - he wants additional wing for nursing.

General Subject: Justice Budget

Log #	Description
266	Anchorage wants to add nursing to their home.
270	Do you want them all in one bill - or separate them or more information
310	What dept. do you want?
327	Need more information - someone from Home- makers services.
335	What are regional housing authorities doing?
350	Who builds the elderly housing?
367	Alternate methods of financing hospital services, housing for elderly vs. Pioneer Homes 379
	Meeting adjourned 10:02



Supreme Court
State of Alaska

CHIEF JUSTICE
ROBERT DOOCHEVER

JUSTICES
JAY A. RABINOWITZ
ROGER C. CONNOR
ROBERT C. ERWIN
EDMOND W. BURKE

POUCH U
STATE COURT AND OFFICE BUILDING
JUNEAU, ALASKA
99811
907-465-3410

January 20, 1978

Senator John Sackett
Chairman, Senate Finance Committee
Capitol Bldg., Rm. 415
Juneau, Alaska 99811

Dear Senator Sackett:

As you know, the last Legislature authorized the position of Central Staff Attorney to do basic case screening for the Supreme Court. However, we soon after discovered that this position could not function in any reasonably useful way without support. This is true because the ever increasing workload of the Court has made it impossible to free any clerical or secretarial personnel to assist the Central Staff Attorney. Additionally, because of the caseload, our attorney/clerk of court was able to devote very little time to instructing and directing the Central Staff Attorney.

From special programs presented at the Conference of the National Association of Appellate Court Clerks, our Clerk of Court learned that LEAA grants had been used in other appellate jurisdictions -- notably Rhode Island -- to set up pilot, experimental central case screening staffs. Thereafter, she prepared the grant request, which was presented to and allowed by the Governor's Commission on the Administration of Justice. The grant is in the amount of \$40,000, which is being used to finance two clerical positions and associated costs involved in more adequately staffing the Central Screening Unit for the Supreme Court for one year. The Screening Unit is now in operation. Our Clerk of Court serves as head of this screening unit, aided by the Central Staff Attorney and the two clerical positions.

Senator Sackett
January 23, 1978
Page Two

I recognize that the Court requested and was denied two clerical positions for the current 1977-78 budget. Our request for LEAA funds was not made in an effort to override these appropriation decisions of your committee and the Legislature. Rather, we wanted to take advantage of available federal monies in order to put together a workable organization devoted to keeping the Court from being totally swamped.

To give you some idea of the situation which precipitated the need for this Screening Unit, I offer the following comparison of filings and pending cases in the Supreme Court:

Cases Filed	Civil Appeals	Criminal & Juvenile Appeals	Sentence Appeals	Petitions for Review & Original Applications	Total
1973	157	35	7	53	252
1974	148	57	4	69	278
1975	151	76	22	88	337
1976	214	119	30	102	465
1977	246	156	57	133	592
 <u>Cases Pending</u>					
12/31/75	148	76	17	17	258
21/31/76	218	132	16	25	391
12/31/77	265	199	37	46	547

During the period of growth set out above, absolutely no new staff was added to process filings in the Supreme Court. This is true even though case filings have doubled in three years. In addition to the case filings, over 800 motions were determined by the Court in 1977.

We estimate that over 200 appeals at issue will be reviewed and screened each year by the Screening Unit. The purpose is to ascertain if full-scale treatment is required

Senator Sackett
January 23, 1978
Page Three

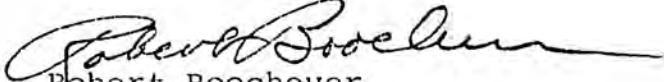
of the Court. Memoranda recommending disposition of the routine appeals will be prepared by the Screening Unit for consideration by the Court. In addition, we plan to have the Unit review and analyze over 50 motions and 25 petitions for review in a year. The goal is to aid the Court in dealing with its caseload so that delay of appellate justice may be held to an absolute minimum.

One of the clerical positions absorbs duties normally handled by the Chief Deputy Clerk of Court so that the Chief Deputy is available to accomplish increased amounts of the responsible, routine work formerly handled by the Clerk of Court. The other position provides secretarial and administrative assistance to the Screening Unit.

I believe we were most fortunate in obtaining this grant at this time. We view the Screening Unit as a demonstration project through which we hope to use the federal funds to prove the usefulness of this team approach in such a way that we can come to the Legislature for future support. We plan to keep careful records of the work of the Unit and its effect on the overall caseload of the Court.

Please let me know if you have any questions.

Sincerely,


Robert Boochever
Chief Justice

FOR COURT SYSTEM AGENCY REVIEW SEE MINUTES

FEBRUARY 1, 1978

PAGES 46-51

CAPITAL

Tape #: SF-78 #40RECORDER LOGDate: 4/24/78Beg. #: 0360End #: 1277General Subject: CAPITAL BUDGET REVIEW

Present: Chairman Sackett, Senators Croft, Meland, Butrovich, Orsini, and
Hohman; Fiscal Analysts Schroeder, Barker, Scott, Grogan, and Farnan;
Admin. Assistants Fowler and Crondahl; and Ron Lind

Log #	Description
0360	Call to order, 8:15 a.m.
0365	Review of Capital Budget Projects, Total: 20 to 22 million.
0370	Commence review with Education, staff has prepared breakdown.
0400	p. 1 - Rural School Insurance Revolving Fund
0450	Lind - Fund covers changes in fire code provisions, etc., also includes replacement of structures, as they are, where they are.
0470	Hohman - statement indicating he could not support the project.
0521	Lind - Statement re: Shop Building - Seward
0527	Butrovich - question re: student use.
0533	Sackett - Statement re: Radio Station - Sand Point (PBC)
0542	No questions re: Museums
0547	p. 12 - Sackett - question re: Sitka Community College
0557	Meland - Request for \$175,000 G.O.
0565	Sackett - Lower Kuskokwim p. 5, general fund.
0574	Question re: criteria for determination of general fund.
0578	Lind - general fund applied to areas which require immediate impact.
0584	Meland - Question re: importance of funding.
590	Sackett - Question re: preference for MAT-SU over Sitka.
	Lind Reply - must go back to source document.

Subject: CAPITAL BUDGET REVIEW

g #	Description
0602	p. 12, Meland - 300.0 should be 175.0 for Sitka
0606	Sackett - Question re: Student Housing, Fairbanks - why not use revenue bonds?
0612	Lind - not making money on housing - funding to replace furnishings.
0617	Scott - additional response to student housing question.
0622	Campus master plan - 200.0 request, how did Admin. arrive at request.
0628	Lind - unknown criteria
	Scott - criteria unknown
0635	Orsini, p. 20, Nome City Streets (green section of capital summary)
	p. (202) short form
0643	Lind - Some city streets part of connecting state highway system access.
0656	Orsini, does state maintain if city streets connect to state highway system? Yes.
0664	Croft question re: request at Sitka, 300.0 bond issue?
0670	Lind - every project contained within the boxes is an approved project.
0680	HEALTH
0685	API - Lind - Institute had a fire. Will need funding for renovation and bringing building up to code.
0697	NRMEC
0701	Lind - Space at Geophysical Institute. Do not have bond funding - have run out of space and need more room..
0711	Croft - could we place on a bond?
0720	Sackett - Question re request for bike trails
0720	Orsini - Reply - Some funding for Anchorage trails was vetoed.
0730	Orsini - Question re: Governor's ceiling on G.O. Bonds or capital projects.

Ge 1 Subject: CAPITAL BUDGET REVIEW

Log #	Description
0735	Lind Reply - Re: ceiling on general fund & Dept. of Revenue revised report.
0744	Orsini - Request for firm figures
0748	Orsini - Question re: bond action
0752	Lind Reply Re: Gov.'s position on state bonds and rating.
0760	Sackett - Mirror Lake Wayside - why general fund?
0769	Lind - Bond issue had federal money match over a four-year period - federal money was later not available.
0781	Orsini - What is a wayside?
0784	Lind response regarding available facilities.
0794	Sackett question re: need for Blind Slough Bridge
0797	Lind - Project in connection with the Petersburg Hatchery - problem w/weight of tank trucks
0805	Sackett - Why doesn't the Administration use Hatchery money?
0809	Lind - Hatchery funding tied directly to new hatchery construction.
0817	Sackett - Question re: warehouse facilities at Yakutat and Cordova.
0824	Lind - Cordova warehouse burned down. Need is most critical due to increased activity.
0831	Sackett - Grumman Goose Rebuild Center located?
0837	Lind - Anchorage
0844	Lind - Warehouses in Kodiak and Homer, new construction.
0853	Village Safe Water Grants - not Gen. Fund - G.O.
0869	Hohman question re: grants
0869	Lind reply re: federal regulation of grants

Gen Subject: CAPITAL BUDGET REVIEW

Log #	Description
0874	PUBLIC PROTECTION
	APUC Test Equipment
0878	Lind - Equipment for testing telephone exchange to determine level of use for telephone utility.
	Information System -- Computerized comparative information resulting in considerable savings in staff time
0891	Medical Malpractice - involvement of funding in court proceeding would allocate 1.5 million in capitalization pending outcome of court proceeding.
0904	Croft - Question re: effect of legislation passed last year.
0907	Lind - Dept. of Law states this funding should be direct appropriation.
0914	Croft - Question re: rumor that fund is not actuarially sound
0917	Lind - statement re: problem with validation
0920	125 out of 300 physicians involved in use of fund.
0925	Hangars - no questions
0929	ADMINISTRATION OF JUSTICE
0939	Croft - Question re: Barrow Court Building
0943	Schroeder - Projects on p. 44 included in bond within legislation currently pending.
0949	Sackett - Barrow got vetoed last year, and Art Snowden dropped Galena.
0953	Croft - Question re: inclusion of juvenile facilities? Sackett - included in bond issue.
0954	DEVELOPMENT - p. 54
	Orsini - Question re: Village Subdivision Survey Fund.

General Subject: CAPITAL BUDGET REVIEW

Log #	Description
0977	Lind Reply - Re: operation through CRA, state funding for staff
0983	Orsini - question re: funding for administration of land for which state is trustee.
0987	Orsini - Question re: municipality take-over
0987	Sackett - Question re: Alaska Housing Finance Corp. 2.8 million
0997	Hohman Response - This is second part of legislation from last year. Sackett - The Administration does not need this as capital project, it will be receiving a bill instead.
1007	Harbor Projects
1008	Lind statement re: need - no questions.
1008	Orsini - Question re use of harbors - recreational or commercial
1022	Lind - facilities will accommodate both.
1029	Croft - Question re: Bond for Port Lions, etc.
1035	Lind response - giving Hoochan Project as an example.
1057	GENERAL GOVERNMENT p. 84 Capital Site Planning Commission
1062	Sackett - How were funding needs determined?
1063	Lind - Comment re: "large hat" - the commission had no budget or knowledge of what it might need, said it could use 1 to 4 million dollars.
1072	Croft - Question re: House restriction on data processing.
1073	Lind - Legislative question whether or not state needs additional capabilities. Lack of funding will delay project.
10	Croft - Question regarding whether or not this is appropriate item to place within the capital budget.

General Subject: CAPITAL BUDGET REVIEW

Log #	Description
1088	Lind - Feeling that such a large item should be separated out of operating.
1099	Sackett - Problem re: heating in Capitol Building. Carpeting Second Floor Hallway
1111	TRANSPORTATION
1121	Sackett - How did you come out w/gen. fund.
1124	Lind - Each region listed its priorities.
1128	Sackett - Question re: road projects & university road projects, general fund, vetoed last year.
1135	Lind - re-graveling considered capital item because it is not something which is done every year.
1152	Orsini - Question re: North/South runways, where funding is appropriated. Sackett - Reply that funding is contained in both a House and Senate bill.
1157	Orsini question - re: Bill requesting general fund money pending outcome of court suit.
1161	Lind reply re: funding of total project notwithstanding court problem.
1182	Hohman - statement re: HB 622 and 700.0 appropriated in the Senate Bill. Total cost 35 million.
1196	Lind restatement of question re: ceiling on G.O. Bonds and general funding. Will have to see Governor to obtain information.
1204	Sackett - Lind directed to obtain information and report to committee tomorrow. Lind departs meeting at approximately 9:35 a.m.
	Motion by Senator Meland to bring HB 877 (Act making supplemental appropriation to Dept. of Labor, industrial safety, state inspection)

CAPITAL BUDGET REVIEW

General Subject:

[illegible]

Budget

Closets

SENATE FINANCE COMMITTEE

April 4, 1978

1:40 p.m.

Chairman Sackett convened the meeting at approximately 1:40 p.m. Present were Senators Croft, Meland, Orsini, and Hohman who arrived later in the meeting. Also attending were Judy Crondahl, Administrative Assistant to Senator Sackett, Fiscal Analyst, Alison Farnan, and toward the latter portion of the meeting, Jay Hogan.

PRESENT

Chairman Sackett advised that the purpose of the meeting was to effect budget close outs for the General Government Category.

GENERAL
GOVERNMENT

Senator Croft stated that the Senate budget would be fairly close to the House budget, with a few changes. The Governor has come in with a proposal to fund operations of the North Slope Haul Road, and Senator Croft recommended that the committee not act upon this \$6 million appropriation, leaving that area to Free Conference action. In addition, the House budget is approximately \$6,000 less than the Governor's because the House funded only a 90 day Legislative session.

\$6 MILLION
North
Slope
Haul
Road

Senator Croft thus began his budget review:

EXECUTIVE OPERATIONS

Executive Office (p. 3)

Senator Croft moved the total figure of \$1909.7, advising that it represents \$28.0 less than the Governors figure in that travel has been reduced.

Capital Site Planning Commission (p. 5)

Senator Croft advised that the Governor has funded this function in the capital budget. Senator Orsini objected, asking how a planning function could be funding through the capital budget. Senator Croft advised that this type of approach was often taken, adding that as long as the function is funded, it should not matter where. Alison Farnan advised that the Governor had not come in with a request for the Planning Commission. Senator Orsini stated that he wished to maintain his objection. Upon a show of hands, the sub-program was closed in accordance with the Governor's intention for funding.

ORSINI
OBJECTION

Special Projects Coordinator (p. 7)

Senator Croft moved the total of \$181.2, advising that he had reduced travel to allow only 6%, and reduced contractual by \$20,000, while maintaining the body count used by the House.

Contingency Fund (p. 9)

Senator Croft moved the House figure of \$250.0.

Policy Development & Planning (p. 11)

Senator Croft moved \$856.6 which is above the House figure in that it includes a \$40.0 grant to the Municipality of Anchorage to conduct an analysis study concerning the possibility for Anchorage to become a master grantee for Federal programs.

Growth Policy Council (p. 13)

Senator Croft moved \$319.3 which is the FY 78 authorized figure, adding that he didn't feel the Council was going to be doing that much during the coming year.

Budget & Management (p. 15)

Senator Croft moved the Governor's figure of \$733.6.

Executive Mansion (p. 17)

Senator Croft moved the Governor's figure of \$121.0.

Telecommunications (p. 19)

Senator Croft moved the Governor's figure of \$584.7.

Lieutenant Governor (p. 21)

Senator Croft moved the Governor's figure of \$482.8

Elections (p. 23)

Senator Croft advised that the House used \$1469.3, adding that he would move \$1400.0 (which is 25% over FY 77), plus \$50.0 for a voter registration drive, for a Senate total of \$1450.0.

Volunteer Services (p. 25)

Senator Croft moved the Governor's figure of \$77.2.

Public Offices Commission (p. 27)

Senator Croft moved the Governor and House figure of \$318.3.

SALARY AND BENEFITS INCREASES (p. 29 through 41)

Executive Agencies, Parts 1, 2, & 3

Legislature

Courts

University of Alaska

Senator Croft advised that there would be nothing in the Senate budget for these areas.

EXECUTIVE ADMINISTRATION

Office of the Commissioner (p. 43)

Senator Croft moved the House figure of \$919.0.

Internal Audit (p. 45)

Senator Croft moved the House figure of \$442.7.

Administrative Services (p. 47)

Senator Croft moved the maintenance figure of \$394.7.

Equal Employment Opportunity (p. 49)

Senator Croft advised that the House had accepted a total of \$224.7. He moved \$341.6, advising that this figure represents the House figure plus the training offices, the women's coordinator, and \$50.0 for the Women's Resource Center in Anchorage, for a total of 7 positions. Senator Orsini objected, advising that he felt there was too much overlap between EEO, the Alaska Plan, and the Human Rights Commission. Senator Croft replied that the Alaska Plan relates only to contractual arrangements for public works projects, that the Human Rights Commission performs an adjudicatory function only, and that EEO applies only to employment with state government. Upon a show of hands, the committee adopted Senator Croft's figures and closed the subprogram.

ORSINI
OBJECTION

PERSONNEL (p. 51)

Senator Croft moved \$2248.2 which he advised was the House figure, adding the budget amendment of \$31.7. He added that there would be a corresponding decrease in the Justice budget category, and the above figure also represents a reduction in contractual.

ACCOUNTING

Pre-Audit (p. 55)

Senator Croft moved the Governor's figure of \$257.9.

Accounting Services (p. 57)

Senator Croft moved the Governor and House figure of \$257.1.

Payroll Accounting (p. 59)

Senator Croft moved the Governor and House figure of \$457.0.

Administration & Support (p.61)

Senator Croft moved the maintenance figure of \$255.7, advising that the department was not allowed the new position.

GENERAL SERVICES

Purchasing (p. 65)

Senator Croft moved the Governor and House figure of \$786.0.

Property Management (p. 67)

Senator Croft moved the House figure of 191.0.

Risk Management (p. 69)

Senator Croft moved the House figure of \$173.6.

Central Mail & Switchboard (p. 71)

Senator Croft moved the Governor and House figure of \$371.0

Central Duplicating (p. 73)

Senator Croft moved the House figure of \$1127.0, adding that the above figure reduces personal services and denies the CETA position.

Archives (p. 75)

Senator Croft moved the Governor and House figure of \$567.3.

Leasing & Facilities (p. 77)

Senator Croft moved the Governor and House figure of \$137.7.

DATA PROCESSING

Services to Administration (p. 81)

Senator Croft moved the Governor and House figure of \$518.3.

Services to Operating Agencies (p. 83)

Senator Croft moved the maintenance figure of \$3038.1, advising that the figure was below the House and Governor's figure but represented a 10% increase over the FY 78 revised figure.

State Telecommunications Network (p. 85)

Senator Croft moved the House and Governor's figure of \$240.8.

Consulcant Services (p. 87)

Senator Croft moved the House and Governor's figure of \$150.3.

Administration & Support (p. 89)

Senator Croft moved the Governor's figure of \$548.3.

LABOR RELATIONS AGENCY (p. 91)

Senator Croft moved the House and Governor's figure of \$55.0, advising that this agency handles the state collective bargaining units. Alison Farnan advised that a budget amendment would soon be submitted for this program.

RETIREMENT & BENEFITS

P.E.R.S. (p. 95)

Senator Croft advised that he was inclined to move the House figure of \$584.3, but Budget and Management had informed him that the two positions are desperately needed. Senator Tillion moved the Governor's figure of \$660.1. Senator Croft objected, but the motion carried, and the Governor's figure was adopted with the stipulation that the two retirement benefit positions would be allowed but the information officer is be deleted from the budget.

CROFT
OBJECTION
TO GOV.'S
Figure

T.R.S. (p. 97)

Senator Croft moved the Governor's figure of \$591.7.

Other Benefits (p. 99)

Senator Croft moved the Governor's figure of \$223.8. Alison Farnan advised that a budget amendment is being prepared which will bring the figure down to \$220.8.

LEGAL SERVICES

Legal Services (p. 105)

Senator Croft moved the House figure of \$4096.1. Senator Orsini objected, but the motion carried and the Governor's figure was adopted.

ORSINI
OBJECTION

I.C.C. Continuation (p. 107)

Senator Croft moved 3/4 of a million dollars (\$750.0), and following a brief discussion, the figure was adopted.

REVENUE OPERATIONS

Audit (p. 109)

Senator Croft moved the House and Governor's figure of \$2480.8.

Petroleum Revenue (p. 111)

Senator Croft moved the House and Governor's figure of \$869.6.

Enforcement (p. 113)

Senator Croft moved the House and Governor's figure of \$1206.7.

Treasury Management (p. 115)

Senator Croft moved the maintenance figure of \$1216.7.

Office of the Commissioner (p. 119)

Senator Croft moved the House and Governor's figure of \$557.4.

Administrative Services (p. 121)

Senator Croft moved the House figure of \$1616.9.

BLUE BOOK (p. 123)

Senator Croft moved that this appropriation be zeroed by the Senate. Senator Orsini objected, stating that he believed the BLUE BOOK to be a central source for information on Alaska. Upon a show of hands, the motion carried, and the Blue Book program was zeroed.

ORSINI
OBJECTION

BUILDING SECURITY (p. 125)

Senator Croft moved the request figure of \$177.8, recommending that the Senate eliminate the Governor's proposal to employ an additional security man for the legislature.

PUBLIC FACILITIES (p. 129)

Senator Croft moved the House figures representing 3/4 funding for Public Facilities BRU's on pages 129 through 171. Senator Tillion objected, stating that he felt budget problems for DOT should be processed through Legislative Budget & Audit. Senator Hohman proposed that the Senate stand behind and support the House action. Senator Orsini objected, advising that he felt the House action simply reflected an empty legislative threat. Upon a show of hands the motion to adopt the House action carried, and 3/4 funding was applied to the following BRU's.

TILLION
OBJECTION

Construction (p. 129)

Administration (p. 131)

Design (p. 133)

Maintenance & Operations, Southeast (p. 137)

" " " , Central (p. 139)

" " " , Interior (p. 141)

" " " , Western (p. 143)

" " " , Southcentral (p. 145)

COMMUNICATIONS

Support to State Agencies (p. 147)

Remote Village Radio (p. 149)

FACILITIES PLANNING & RESEARCH

Procurement Policy (p.153)

Research & Development (p. 155)

Office of Deputy Commissioner (p. 157)

STATE EQUIPMENT FLEET

Central District (p. 161)

Interior District (p. 163)

Southeastern District (p. 165)

Western District (p. 167)

Southcentral (p. 169)

Administration & Support (p. 171)

BUDGET & AUDIT COMMITTEE

Legislative Audit (p. 175)

Senator Croft moved for adoption of the Governor's figure of \$1583.6.

Legislative Finance (p. 177)

Senator Croft moved for adoption of the Governor's figure of \$743.3

Committee Expenses (p. 179)

Senator Croft moved the Governor's figure of \$125.0.

LEGISLATIVE COUNCIL

Senator Croft moved for adoption of a budget based on 90 days, with the Free Conference Committee to handle additional funding. He further recommended allowing the 9 requested information offices (Barrow, Nome, Kotzebue, Galena, Dillingham, Bethel, Kodiak, Ft. Yukon, and Ketchikan) for a total of \$278.8, but further advised that the feeling was that the Legislative Council did not follow legislative intent, so the House disallowed the oil and gas position, thinking it might be better to work this position out in Free Conference. No objection being noted, the above recommendations were adopted covering the following BRU's:

Salaries & Allowances (p. 183)

Leadership (p. 185)

LAA Executive Administration (p. 187)

LAA Administrative Services (p. 189)

LAA Research Services (p. 191)

LAA Legal Services (p. 193)
Session Expenses (p. 195)
Council & Subcommittees (p. 197)
Office Space Rental (p. 199)
Equipment Account (p. 201)

OFFICE OF OMBUDSMAN (p. 203)

Senator Croft moved the House figure of \$635.1, which allows for one corrections officer in the Ombudsman's Office, and fourteen full-time positions. Senator Orsini objected to the the figure proposed for this BRU, but his objection was overruled.

ORSINI
OBJECTION

Mr. Hogan advised that two new concepts had resulted from the House budget:

(1) After each line item in the budget, Legislative Finance now has the capacity for printing the number of full time and part time positions. In so doing, the number of full time and part time positions will become a matter of law.

(2) In some areas of the budget the House appropriated for personal services separately from other expenses so that money could not be transferred out of personal services to another component. This action was taken due to concern that funds were requested for personal services but later moved to contractual. As an example, Mr. Hogan explained that for a BRU such as the Sitka Pioneer Home, the House (instead of a one line appropriation) made one appropriation for personal services, and another appropriation for other expenses. Such appropriations cannot be moved to other areas.

Having closed the operating budget for General Government, ADJOURN the meeting adjourned at approximately 2:55 p.m.

SENATE FINANCE COMMITTEE

April 7, 1978

1:45 p.m.

Chairman Sackett called the meeting to order at 1:45 p.m. Present were Senators Sackett, Hohman, Meland, Tillion and Orsini. Also attending were Judy Crondahl, AA to Senator Sackett and fiscal analyst Bob Grogan.

Chairman Sackett informed the committee members that the purpose of the meeting was close out the operating budget categories of Development and Public Protection.

Senator Meland told the members that the category of Development would mainly follow the Governor's proposal. He stated that in years to come he felt the category of Development should be included with Natural Resources.

TOKYO OFFICE (p. 3)

Senator Meland moved the Governor's figure of \$116.6.

POLICY DEVELOPMENT & PLANNING (p. 5)

Senator Meland moved the Governor's figure of \$290.0.

SURPLUS PROPERTY

Senator Meland moved the Governor's figure of \$241.7.

SHARED TAXES

Business License Tax (p. 11)

Senator Meland moved the Governor's figure of \$12,000.0.

Amusement and Gaming Tax (p. 13)

Senator Meland moved the Governor's figure of \$74.1.

Aviation Fuel Tax (p. 15)

Senator Meland moved the Governor's figure of \$134.0.

Electric & Telephone Coop Tax (p. 17)

Senator Meland moved the Governor's figure of \$1190.5.

Liquor License Tax (p. 19)

Senator Meland moved the Governor's figure of \$608.0.

Fisheries Tax (p. 21)

Senator Meland moved the Governor's figure of \$1010.5.

MUNICIPAL BOND BANK AUTHORITY (p. 23)

Senator Meland moved the Governor's figure of \$246.4.

ECONOMIC ENTERPRISE

General Operations (p. 27)

Senator Meland moved that the committee add \$90.7, making a total figure of \$1040.5.

EDA Planning (p. 29)

Senator Meland moved the Governor's figure of \$259.8.

LOAN FUND ADMINISTRATION (p. 31)

Senator moved that the committee add \$287.9 (for nine new positions) to the Governor's figure making a total figure of \$828.7.

VETERANS LOAN FUND (p. 33)

Senator Meland moved the Governor's figure of \$1479.5.

TOURISM (p. 35)

Senator Meland moved the Governor and House figure of \$1604.7.

ENERGY AND POWER DEVELOPMENT (p. 37)

Senator Meland moved the Governor's figure of \$359.2.

ALASKA POWER AUTHORITY (p. 39)

Senator Meland moved the Governor's figure of \$471.9.

FISH ENHANCEMENT GTS (p. 41)

Senator Meland moved the Governor's figure of \$700.0.

AGRICULTURAL DEVELOPMENT

State Fairs (p. 45)

Senator Meland moved an additional figure of \$5.0 be added to the Governor's figure (for Sitka Fair) making a total figure of \$165.5.

Plant Materials Center (p. 47)

Senator Meland moved the Governor's figure of \$406.8.

Administration and Support (p. 49)

Senator Meland moved the Governor's figure of \$138.8.

Agricultural Loan Fund (p. 51)

Senator Meland moved the Governor's figure of \$160.2.

KING CRAB QUALITY CONTROL BD (p. 55)

Senator Meland moved the Governor's figure of \$285.9.

LOCAL GOVERNMENT ASSISTANCE (p. 57)

Senator Meland moved the Governor's figure of \$563.7.

COMMUNITY PLANNING ASSISTANCE (p. 59)

Senator Meland moved the Governor's figure of \$1226.4.

LOCAL BOUNDARY COMMISSION

Administration (p. 63)

Senator Meland moved the Governor's figure of \$87.7.

Organizational Grants (p. 65)

Chairman Sackett asked for \$50.0 for a study for Ft. Yukon to determine whether or not they want to become a borough. Therefore, Senator Meland moved a figure of \$75.0.

STATE ASSESSOR

Agricultural Land Exemption (p. 69)

Senator Meland moved the Governor's figure of \$215.2.

Administration (p. 71)

Senator Meland moved the Governor's figure of \$234.6.

REVENUE SHARING

Municipal Svcs Revenue Sharing (p. 73)

Senator Meland moved the Governor's figure of \$20,517.2.

National Forest Receipts (p. 75)

Senator Meland moved the Governor's figure of \$1335.2.

MUNICIPAL LANDS TRUST (p. 77)

Senator Meland moved the Governor's figure of \$148.2.

COMMUNITY LEGAL ASSISTANCE (p. 79)

This component was left open until the committee could find out why the request was initially for \$45.0.

OPEN

ADMINISTRATION

Office of the Commissioner (p. 85)

Senator Meland moved the Governor's figure of \$201.7.

Administration Services (p. 87)

Senator Meland moved the Governor's figure of \$371.3.

COMMUNITY & RURAL DEVELOPMENT

Grants (p. 89)

Senator Meland moved the Governor's figure of \$842.1.

Administration (p. 91)

Senator Meland moved the Governor's figure of \$594.3.

Chairman Sackett brought up the category of Public Protection. He informed the committee that the majority of categories within this main category remained at the governor's figure.

STATE RECORDER (p. 3)

Chairman Sackett moved the figure of \$954.3 with Intent as follows: The offices of Nome and Fairbanks are not to be closed.

INTENT

OFFICE OF CONSUMER PROTECTION (p. 5)

Chairman Sackett moved the figure of \$437.9.

ALCOHOLIC BEVERAGE CONTROL BOA (p. 7)

Chairman Sackett moved the figure of \$452.5 which included an increase in the category of travel to \$60.0.

OCCUPATIONAL SAFETY

General Administration (p. 11)

Chairman Sackett moved the Governor's figure of \$465.1.

Compliance Inspection (p. 13)

Chairman Sackett moved the Governor's figure of \$1153.2.

Health Inspection (p. 15)

Chairman Sackett moved the Governor's figure of \$241.8.

Training & Consultation (p. 17)

Chairman Sackett moved the Governor's figure of \$462.4.

Planning & Standards (p. 19)

Chairman Sackett moved the Governor's figure of \$113.5.

Research Contracts (p. 23)

Chairman Sackett moved the Governor's figure of \$140.3.

INDUSTRIAL SAFETY

Mechanical Inspection (p. 25)

Chairman Sackett moved the Governor's figure of \$428.0.

WORKER PROTECTION

Second Injury Fund (p. 27)

Chairman Sackett moved the Governor's figure of \$443.7.

Fishermans Fund (p. 29)

Chairman Sackett moved the Governor's figure of \$296.3.

CONSUMER PROTECTION

Weights & Measures (p. 33)

Chairman Sackett moved the figure of \$621.2 which showed a decrease from the Governor's request of \$20.0.

BANKING, SECURITIES & CORPORATION

Corporations (p. 43)

Chairman Sackett moved the following figures: \$150.1
Pers. Serv.; Contractual \$32.7; Commodities \$1.9;
Equipment \$4.9; Lands/Bldgs \$12.9; making a total figure
of \$202.5.

Financial Institutions (p. 45)

Chairman Sackett moved the following figures: Pers. Svcs.
\$405.2; Travel \$58.0; Contractual \$36.6; Commodities \$4.9;
Equipment \$2.4; Lands/Bldgs \$22.1; making a total figure
of \$529.2.

INSURANCE

Market Surveillance (p. 57)

Chairman Sackett moved the Governor's figure of \$352.5.

License Surveillance (p. 59)

Chairman Sackett moved the Governor's figure of \$148.2.

Financial Surveillance (p. 63)

Chairman Sackett moved the Governor's figure of \$215.4.

SENATE FINANCE COMMITTEE

April 10, 1978

1:35 p.m.

Chairman Sackett convened the meeting at approximately 1:35 p.m. All committee members were present with the exception of Senator Croft, and Senator Orsini who arrived shortly after the meeting commenced. Also in attendance were Fiscal Analysts Bob Schroeder and Milt Barker, and Administrative Assistant to Senator Sackett, Judy Crondahl.

PRESENT

Chairman Sackett advised that the purpose of the meeting was to review and close the Public Protection and Health categories of the FY 79 budget, advising that review would commence with Public Protection, p. 63.

PUBLIC
PROTECTION

REGULATION OF BUSINESS & PROFESSIONS

Alaska Public Utilities Commission (p. 63)

Senator Sackett moved for adoption of the following figures:

Personal Services	1100.0
Travel	54.5
Contractual	145.5
Commodities	11.2
Equipment	5.3
New Total	1316.5

He advised committee members he increased travel by \$15.0 in order to cover deposition costs, cut outside-the-state convention travel, and disallowed the research analyst and utilities specialist, for a total of 35 positions.

Alaska Transportation Commission (p. 67)

Senator Sackett moved the Governor's figure of 1288.9, advising that all positions are filled.

Alaska Pipeline Commission (p. 71)

Senator Sackett moved for adoption of 368.8 for personal services, the remaining expenditures to be the Governor's figures, resulting in a new total of 559.7, and he advised that the long-vacant position of pipeline auditor has been deleted for a total of 9 positions.

Occupational Licensing (p. 73)

Senator Sackett moved for adoption of 464.3 in personal services, the remaining expenditures to be the Governor's figures, resulting in a new total of 833.3, and he advised that the subcommittee deleted three vacant positions for a new total of 19 positions.

Administration and Support (p. 75)

Senator Sackett moved for adoption of the Governor's figure of 630.7.

SEARCH & RESCUE

Civil Air Patrol (p. 79)

Senator Sackett moved for adoption of the following figures:

Personal Services	22.9
Travel	7.0
Contractual	175.4
Commodities	89.9
Equipment	17.0
Grants & Claims	9.7
New Total	321.9

He advised that the CAP 19.0 slush fund has been deleted, and recommended the following:

Legislative Intent - New positions are to be placed under the authority of the Director of Administrative Services for the Department of Military Affairs.

INTENT

ALASKA DISASTER OFFICE

Civil Defense Planning (p. 83)

Senator Sackett moved for adoption of the Governor's figure of 546.7.

TECHNICAL SERVICES

Radiological Programs (p. 85)

Senator Scakett moved for adoption of the Governor's figure of 43.6.

ALASKA DISASTER OFFICE

City Participation (p. 87)

Senator Sackett moved for adoption of the Governor's figure of 130.0.

Flood Control (p. 89)

Senator Sackett moved for adoption of the Governor's figure of 69.6.

Disaster Relief Act (p. 93)

Senator Sackett moved for adoption of the Governor's figure of 68.7.

ALASKA NATIONAL GUARD

Office of Adjutant General (p. 97)

Senator Sackett recommended the Governor's figure of 1042.3, advising that the increase is due to the fact the Generals can no longer use the "autobaun" service.

State Armories (p. 99)

Senator Sackett recommended the Governor's figure of 810.2, advising that the House added on a new Southeast Unit for a total of 941.3.

Federal Armories (101)

Senator Sackett moved the House and Governor's figure of 759.8.

Army Training Support (p. 103)

Senator Sackett moved for adoption of the Governor's figure of 486.8.

Air Training Support (p. 105)

Senator Sackett moved for adoption of the Governor's figure of 799.7.

Organized Militia Benefits (p. 107)

Senator Sackett moved for adoption of the Governor's figure of 370.3.

Hitchhike - Alaska Military Academy (p. 109)

Senator Sackett moved for adoption of the Governor's figure of 7.4, advising that the component pertains to Camp Carroll and the costs involved are basically materials, etc.

AGRICULTURAL INSPECTION

Plant Industry (p. 113)

Senator Sackett moved for adoption of the Governor's figure of 112.6.

Animal Industry (p. 115)

Senator Sackett recommended the figure of 520.7 for personal services, the remaining expenditures to be the Governor's figures, for a new total of 664.0, advising that Dr. Honsinger operates a good program and needs the new position.

Seafood Industry (p. 117)

Senator Sackett moved for adoption of the Governor's figure of 141.3.

FIRE SAFETY (p. 119)

Senator Sackett moved the following figures:

Personal Services	623.4
Travel	81.6
Contractual	120.5
Commodities	12.4
Equipment	20.7
New Total	858.6

He recommended the addition of two deputy fire marshals, one for Juneau and one for Anchorage, advising that three separate audits indicated that inspections and code compliance have deteriorated to the point where 90% of the Pioneer Homes don't meet code requirements.

DRIVER VEHICLE SERVICES

Driver Services (p. 123)

Senator Sackett moved for adoption of the Governor's figure of 633.4. Bob Schroeder advised that he had visited Anchorage and Fairbanks in an attempt to define problem areas in license processing, and stated that he believed a great change in service and attitude was being effected. On this basis, he recommended adoption of the Governor's figure.

Vehicle Services (p. 125)

Senator Sackett moved for adoption of the Governor's figure of 356.7.

Field Operations (p. 127)

Senator Sackett moved for adoption of the Governor's figure of 3595.0, advising that the figure includes computer upgrading.

Administration (p. 129)

Senator Sackett moved for adoption of the Governor's figure of 440.2.

Municipal Tax Unit (p. 131)

Senator Sackett moved for adoption of the Governor's figure of 185.2.

TRAFFIC SAFETY IMPROVEMENT

Coordination (p. 135)

Senator Sackett moved for adoption of the Governor's figure of 1019.3.

WEIGHTS & MEASURES

Vehicle Weight Enforcement (p. 139)

Senator Sackett moved for adoption of the Governor's figure of 899.7, advising that there have been some transfers from DOT and an upgrading of vehicle weight inspectors to troopers.

Closing the Public Protection budget category, the committee turned its attention to the Health category.

HEALTH

NURSING

Field Nursing (p. 5)

Senator Tillion moved the Governor's figure of 3832.2. (4/13 see budg.amend. p. 25)

Home Health Service (p. 7)

Senator Tillion moved the Governor's figure of 52.1.

Administration (p. 9)

Senator Tillion moved the Governor's figure of 723.3.

Early Screening (p. 11)

Senator Tillion moved the Governor's figure of 203.3. (4/13 see budg.amend. p. 26)

COMMUNICABLE DISEASE CONTROL

TB Control (p. 15)

Senator Tillion moved the Governor's figure of 647.2

Venereal Disease Control (p. 17)

Senator Tillion moved the Governor's figure of 234.7.

Immunization (p. 19)

Senator Tillion moved the Governor's figure of 81.7.

Epidemiology (p. 23)

Senator Tillion moved the Governor's figure of 279.0.

ENVIRONMENTAL HEALTH

General Sanitation (p. 27)

Milt Barker recommended an increase in contractual of 2.0, for a new contractual total of 110.8, and a component total of 1226.6, advising that the increase is for a sanitation engineer in the North Star Borough at Fairbanks, for a position count of 32/4.

CHILD & FAMILY HEALTH

Family Planning (p. 33)

Senator Tillion recommended 94.7 for personal services, the remaining expenditures to be the Governor's figures, for a new total of 397.2, advising that per House action, three positions have been deleted.

Maternal and Child Health (p. 35)

Senator Tillion moved the Governor's figure of 176.3.

Handicapped Children (p. 37)

Milt Barker advised that 50.0 has been deleted (OTITIS Media) from this component and 100.0 added to Communicative Disorders, advising that the change for the Handicapped Children sub-program appears as a new total (1136.1) for grants and claims, producing a new sub-program total of 1350.5.

Communicative Disorders (p. 39)

Milt Barker advised that 100.0 had been added under grants and claims, producing a new total of 599.0 for this sub-program.

Child Development Service (p. 41)

Senator Tillion moved the Governor's figure of 262.8.

Administration (p. 43)

Senator Tillion moved the Governor's figure of 123.2.

Nutrition (p. 45)

Senator Tillion moved the Governor's figure of 481.0.

Special Education Grants (p. 47)

Milt Barker advised that the House increased this sub-program to allow grants to Sitka, Bethel, and Ketchikan, for an infant stimulation learning program (roughly 20.0 for each city). Senator Tillion moved for adoption of the Governor's figure of 105.7. No objection being voiced, the Governor's figure was adopted.

LABORATORIES

Regional Labs (p. 51)

Milt Barker advised that the House added 57.5 in contractual for a new contractual figure of 286.1, for the YKAC control program, producing a new sub-program total of 1447.2. Senator Sackett moved for adoption of the House figure of 1447.2 and a position count of 34/4.

Administration (p. 53)

Senator Tillion moved the Governor's figure of 122.2.

CERTIFICATION & LICENSING (p. 55)

Senator Tillion moved for adoption of 219.9 in personal services, the remaining expenditures to be the Governor's figures, for a new program total of 283.2, advising that the subcommittee dropped one position, PCN 1421.

PUBLIC HEALTH ADMINISTRATION

Administration (p. 59)

Senator Tillion moved for adoption of the following figures:

Personal Services	332.3
Travel	14.7
Contractual	111.3
Commodities	5.9
Equipment	.8

Senator Sackett advised that he wished to add a 15.0 grant to the Fairbanks Breast Cancer Clinic, for a new sub-program total of 480.0. Milt Barker stated that the subcommittee deleted the Northern Region Health Office and clerk typist, thus effecting a personal services reduction, while the House added all funding for a patient care information system.

Health Education (p. 61)

Milt Barker advised that the subcommittee deleted two positions effecting a change in personal services to 46.8, the remaining expenditures to be the Governor's figures, resulting in a new sub-program total of 76.4.

Grant to GAAB (p. 63)

Senator Tillion moved the Governor's figure of 600.0.

Health Management Data (p. 65)

Senator Tillion moved for adoption of a zero figure, advising that this sub-program was transferred under the Governor's budget.

EMERGENCY MEDICAL SERVICES (p. 67)

Senator Tillion moved the Governor's figure of 682.4.

MEDICAID

Hospitals (p. 73)

Senator Tillion moved the Governor's figure of 3713.3.

Physician Services (p. 75)

Senator Tillion moved the Governor's figure of 1710.2.

Other Services (p. 77)

Senator Tillion moved the Governor's figure of 489.7.

Early Screening (p. 79)

Senator Tillion moved the Governor's figure of 1365.5. (4/13 see budg.amend. p. 26)

Nursing Homes (p. 81)

Senator Tillion moved the Governor's figure of 16424.1.

State Institutions (p. 83)

Senator Tillion moved the Governor's figure of 6163.1.

Indian Health Service (p. 85)

Senator Tillion moved the Governor's figure of 6422.3.

GENERAL RELIEF MEDICAL

Hospitals (p. 91)

Senator Tillion moved the Governor's figure of 2747.8.

Physicians Services (p. 93)

Senator Tillion moved the Governor's figure of 1025.1.

Other Services (p. 95)

Senator Tillion moved the Governor's figure of 894.2.

Nursing Homes (p. 97)

Senator Tillion moved the Governor's figure of 776.9.

Catastrophic (p. 99)

Senator Tillion moved the Governor's figure of 514.5.

PUBLIC ASSISTANCE ADMINISTRATION (p. 101)

Senator Tillion recommended the following figures:

Personal Services	724.1
Travel	19.8
Contractual	172.5
Commodities	6.9
Equipment	1.5
New Total	924.8

Milt Barker advised that the subcommittee deleted the number 2 position for the physician's assistant, leaving 4 new positions, and a total of 29 sub-program positions, adding that these positions are for processing Medicaid paperwork.

DATA SERVICES

Data Services (p. 105)

Senator Tillion moved the Governor's figure of 655.9.

Vital Statistics (p. 107)

Senator Tillion moved the Governor's figure of 595.7.

Impairment Registry (p. 109)

Senator Tillion moved the Governor's figure of 91.0.

PLANNING & RESEARCH

Health Planning (p. 119)

Senator Tillion recommended adoption of the following figures:

Personal Services	323.3
Travel	41.1
Contractual	43.3
Commodities	2.3
Equipment	.7
Grants & Claims	375.0
New Total	785.7

He advised that the subcommittee disallowed the new position for a sub-program total of 10 positions.

Human Services Planning (p. 121)

Senator Tillion moved the Governor's figure of 158.0.

Administration (p. 123)

Senator Tillion moved the Governor's figure of 117.6.

State Health Planning Committee (p. 125)

Senator Tillion moved the Governor's figure of 63.3.

ALCOHOL AND DRUG ABUSE

Administration (p. 129)

Senator Tillion moved to cut the position of Grants Administrator in Anchorage. Senator Sackett moved for adoption of the Governor's figure. No objection being voiced, the Governor's figure of 708.1 was adopted.

Alcohol Abuse Grants (p. 131)

Senator Tillion moved the Governor's figure of 2471.0.

Drug Abuse Grants (p. 133)

Senator Tillion moved the Governor's figure of 872.1.

ALASKA PSYCHIATRIC INSTITUTE (p. 135)

Senator Tillion moved the Governor's figure of 7451.7.

CONTRACT FORENSIC SERVICES (p. 137)

Senator Tillion moved the Governor's figure of 256.3.

COMMUNITY MENTAL HEALTH SERVICES

Regional Administration (p. 141)

Senator Tillion moved the Governor's figure of 82.6.

Fairbanks Regional Mental Health Clinic (p. 143)

Senator Tillion moved the Governor's figure of 351.4.

Juneau Regional Mental Health Clinic (p. 145)

Senator Tillion moved the Governor's figure of 297.5.

Community Mental Health Grants (p. 147)

Senator Tillion advised that the House added 600.0 to this sub-program, but recommended that the Senate accept the Governor's figure of 2119.9. Senator Hohman objected, asking that the sub-program be held open pending receipt of information pertaining to House additions from Speaker Malone.

OPEN

(4/13 see
p. 25 for
closure
figure)

Emergency Hospital Care (p. 149)

Senator Tillion moved the Governor's figure of 38.6.

HARBORVIEW (p. 151)

Senator Tillion moved the Governor's figure of 5617.8.

COUNCIL/HANDICAPPED & GIFTED (p. 153)

Senator Tillion moved the Governor's figure of 150.0.

COMMUNITY DD SERVICES

Regional Administration (p. 157)

Senator Tillion moved the Governor's figure of 55.7.

Residential Care (p. 159)

Senator Tillion moved the Governor's figure of 1641.7.

Family Support (p. 161)

Milt Barker advised that this is the sub-program where ARCA is funded, stating that the House added 110.0 for Southeast Services Development Disability. Senator Tillion moved for adoption of the Governor's figure of 942.3. No objection being voiced, the Governor's figure was adopted.

(4/13 see
INTENT, p. 27)

MENTAL HEALTH ADMINISTRATION AND SUPPORT

Central Office Administration (p. 167)

Senator Tillion moved the Governor's figure of 533.2.

Mental Health Advisory Council and Land Board (p. 169)

Senator Tillion moved the Governor's figure of 20.0.

Demonstration Grants (p. 171)

Senator Tillion moved the Governor's figure of 80.0.

Having concluded review of the Health budget category, and there being no further matters to come before the committee at this time, the meeting adjourned at approximately 3:00 p.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 13, 1978

9:00 a.m.

PRESENT

Chairman Sackett convened the meeting at approximately 9:00 a.m. All committee members were present with the exception of Senator Hohman. Also in attendance were Fiscal Analyst Milt Barker, and Administrative Assistant to Senator Sackett, Judy Crondahl.

Chairman Sackett made the following bill assignments:

SB 163	-	Sackett
SB 389	-	Croft
SB 412	-	Orsini
SB 423	-	Orsini
SB 487	-	Tillion
SB 540	-	Hohman
SB 560	-	Hohman
SB 561	-	Hohman
SB 567	-	Butrovich
HB 609	-	Croft
HB 630	-	Tillion
HB 783	-	Meland

BILL
ASSIGN-
MENT

Chairman Sackett advised that the purpose of the meeting was review and closeout of the Social Services category of the FY 79 budget, stating that prior to commencement of Social Services, the committee would revert to the Health budget to close out programs previously left open, and to effect budget amendments.

COMMUNITY MENTAL HEALTH SERVICES

HEALTH

Community Mental Health Grants (p. 147)
Senator Tillion moved for addition of 600.0, per the House action, effecting a new total of 2719.9. No objection being voiced, the House figure of 2719.9 was adopted.

HOUSE
FIGURE FOR
MENTAL
HEALTH
GRANTS

BUDGET AMENDMENTS

NURSING

Field Nursing (p. 5)
Milt Barker advised that a budget amendment effects a reduction of 1.6 in personal services for a figure of 3194.3, and a new sub-program total of 3830.6 (a reduction of 1 full time position, total of 110 full time positions, and increase of 2 part time positions).

Early Screening (p. 11)

Budget amendment adds 23.8 to travel for a new total of 26.8, effecting a new sub-program total of 227.1.

MEDICAID

Early Screening (p. 79)

Budget Amendment adds 23.8 to grants for a new sub-program total of 1389.3.

Concluding Budget Amendment review of the Health category, the committee began its review of Social Services.

SOCIAL
SERVICES

ALASKA PLAN (p. 7)

Senator Tillion advised that there is a supplemental pending pertaining to this program, and Senator Croft moved for adoption of 200.0. No objection being voiced, the 200.0 figure was adopted.

LONGEVITY BONUS (p. 9)

Senator Tillion moved the Governor's figure of 10583.7.

PIONEERS HOMES

Sitka 13)

Senator Tillion moved the Governor's figure of 2444.8.

Fairbanks (p. 15)

Senator Tillion moved the Governor's figure of 2418.0.

Palmer (p. 17)

Senator Tillion moved the Governor's figure of 2174.8.

Kotzebue (p. 19)

Senator Tillion moved the Governor's figure of 652.7.

Anchorage (p. 21)

Milt Barker advised that food preparation and house-keeping for this home are provided by contract.

Senator Tillion moved the Governor's figure of 2452.1.

Central Office (p. 23)

Senator Tillion moved the Governor's figure of 115.2.

CHILD SUPPORT ENFORCEMENT (p. 25)

Senator Tillion moved the Governor's figure of 1769.1.

VACATIONAL REHABILITATION

Counseling & Placement (p. 29)

Senator Tillion moved the Governor's figure of 1931.2.

Services to Clients (p. 31)

Senator Tillion moved the Governor's figure of 1799.9. Chairman Sackett moved for adoption of the following intent, requesting that the funding be within the Health budget category in the Family Support sub-program:

Legislative Intent - 730.0 of this appropriation shall be granted to ARCA.

INTENT

Administration (p. 33)

Senator Tillion moved the Governor's figure of 478.6.

Specialized Facilities (p. 35)

Senator Tillion moved the Governor's figure of 115.9.

Disability Determination (p. 39)

Milt Barker advised that he had two Budget Amendments for this sub-program, resulting in the following:

	<u>Add</u>	<u>New Total</u>
Personal Services	58.2	274.4
Travel	2.5	13.6
Contractual	6.5	65.5
Commodities	6.0	9.2
Equipment	1.2	3.4
		<u>501.7</u>

Mr. Barker added that the 501.7 represents all federal funding. Senator Tillion added that, in effect, the Senate has accepted the Governor's figure, plus budget amendments.

Employment of the Handicapped (p. 41)

Senator Tillion moved the Governor's figure of 55.2.

YOUTH EMPLOYMENT SERVICE (p. 43)

Senator Croft advised that the subcommittee increased this program 120.0, 60.0 of which is designated for the City of Anchorage; Anchorage to contribute a 30.0 match. The committee adopted the new figure of 195.0 for this program.

ASSISTANCE PAYMENTS

AFDC (p. 47)

Senator Tillion moved the Governor's figure of 16074.2.

Old Age Assistance (p. 49)

Senator Tillion moved the Governor's figure of 2573.8.

Aid to the Blind (p. 51)

Senator Tillion moved the Governor's figure of 129.6.

Aid to the Disabled (p. 53)

Senator Tillion moved the Governor's figure of 2666.7.

General Relief (p. 55)

Senator Tillion moved for adoption of a new total of 823.3, and the following:

Legislative Intent - This appropriation and its expenditure is contingent upon regulations excluding employable singles.

INTENT

PUBLIC ASSISTANCE ELIGIBILITY

Eligibility Determination (p. 59)

Senator Sackett moved to add 18.4 as a grant to the United Crow Band. Milt Barker added that he had a budget amendment for 60.0 for barrier free space for handicapped individuals, and 20.0 for a food stamp hotline. The committee accepted the 18.4 grant to the United Crow Band and the 60.0 for handicapped individuals, but disallowed the 20.0 food stamp hotline, for a new program total of 3677.5, including 112 full time positions, 11 part time, and 12 new eligibility worker positions statewide.

Staff Development (p. 61)

Senator Tilliom moved the Governor's figure of 266.3.

PROGRAM SERVICES

Homemaker Services (p. 65)

Senator Tillion moved the Governor's figure of 1000.0.

Foster Care (p. 67)

Senator Tillion moved for adoption of 2399.0 for grants and a new sub-program total of 2600.0, advising that a budget amendment would be submitted prior to free conference.

Institutional Care (p. 69)

Senator Tillion moved for adoption of 4491.7 in grants, for a new sub-program total of 4547.4.

Day Care (p. 71)

Senator Tillion moved the Governor's figure of 202.3.

Youth Services (p. 79)

Senator Tillion advised that the subcommittee had zeroed this sub-program, but he recommended acceptance of the Governor's figure of 79.5, advising that the administration is moving into more of a rural program and the approach is entirely changed.

Adult Protective Services (p. 81)

Milt Barker advised that this sub-program includes shelters for women under the Governor's budget. The committee elected to zero this sub-program and place funding for shelters for women under the Commissioner's Office.

SOCIAL SERVICES

Southcentral Region (p. 87)

Senator Tillion moved the Governor's figure of 1986.4.

Northern Region (p. 89)

Senator Tillion moved the Governor's figure of 1093.6.

Southeastern Region (p. 91)

Senator Tillion moved the Governor's figure of 418.5.

Western Region (p. 93)

Senator Tillion moved the Governor's figure of 649.7.

Northwestern Region (p. 95)

Senator Croft moved the Governor's figure of 478.7.

Southern Region (p. 97)

Senator Tillion moved the Governor's figure of 449.8.

SOCIAL SERVICES ADMINISTRATION

Central Office (p. 103)

Senator Tillion moved the Governor's figure of 906.9.

Staff Development (p. 107)

Senator Tillion advised that one million dollars had been cut from this sub-program last year, thus, he recommended adoption of the Governor's figure of 267.0 for the coming year.

WIN (p. 109)

Senator Tillion moved the Governor's figure of 678.2.

OFFICE OF AGING

Administration (p. 113)

Senator Tillion moved the Governor's figure of 572.0.

Grants (p. 115)

Senator Croft moved for addition of a 25.0 grant to Anchorage for a Senior Citizen Information Center, resulting in a new sub-program total of 3780.7.

ADMINISTRATION (DHSS)

Commissioners Office (p. 119)

Milt Barker advised that the House added the following shelters for women:

Anchorage	350.6
Juneau	88.6
Fairbanks	82.9
Bethel	51.5
Nome	52.0
Total	625.7

Senator Tillion moved to accept the figures for Anchorage and Fairbanks and delete the remaining locations. Chairman Sackett advised that if Anchorage was going to get its appropriation, the other locations should also. The committee, despite Senator Tillion's objection, added 625.7 for a new total of 1115.0 (same action as that taken by the House).

TILLION
OBJECTION

Director's Office (p. 121)

Senator Tillion moved the Governor's figure of 346.9.

Personnel (p. 123)

Senator Tillion moved the Governor's figure of 497.0.

Supply (p. 125)

Senator Tillion moved the Governor's figure of 232.5.

Finance (p. 127)

Senator Tillion moved the Governor's figure of 734.6.

Graphic Arts (p. 129)

Senator Tillion moved the Governor's figure of 54.2.

OFFICE OF INTERNAL REVIEW

Administration (p. 135)

Senator Tillion moved the Governor's figure of 95.8.