

SENATE BILL NO. 9

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SIXTH LEGISLATURE - FIRST SESSION

BY SENATORS DYSON, Therriault

Introduced: 1/21/09

Referred: State Affairs, Finance

A BILL

FOR AN ACT ENTITLED

1 **"An Act relating to state budget planning and priorities."**

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

3 *** Section 1.** AS 37.07.050(a) is amended to read:

4 (a) The agencies shall assure the development of a statewide system of results-
5 based government designed to increase efficiency and effectiveness of state programs
6 and services. Toward that end, each state agency shall, on a semi-annual basis, identify
7 results-based measures that have been used to work toward achievement of the
8 mission statement and desired results issued by the legislature and of other goals of the
9 agency, and set out the results as measured. Each state agency shall also prepare
10 information that shall be compiled and submitted on December 15 each year to the
11 office, the legislature, and the legislative finance division; this information must

12 (1) identify the agency mission and desired results established by the
13 legislature;

14 (2) identify the goals and objectives the agency will use to achieve the
15 legislature's mission and desired results;

1 (3) set out the results of any user group surveys and, if the results do
2 not agree with the mission and desired results, goals, and objectives, explain why;

3 (4) include written, defined methods of measuring results that apply to
4 the responsibilities, products, and services of the agency;

5 (5) identify results-based measures that have been used to work toward
6 achievement of the mission statement and desired results issued by the legislature and
7 other goals of the agency and set out the results as measured;

8 (6) identify surveys or other methods of gathering user group opinions
9 that have been used by the agency to identify ways to improve its programs;

10 (7) identify methods of measuring performance when the mission
11 statement and desired results issued by the legislature involve more than one agency
12 and make recommendations to eliminate duplication of government functions and
13 waste;

14 (8) identify ways in which the agency has involved its employees in
15 the development of methods of measuring results, including opportunities for
16 employee representatives to participate in committees established to develop methods
17 of measuring results;

18 (9) include the budget requested to carry out the agency's proposed
19 plans in the succeeding fiscal year, including information reflecting the expenditures
20 during the last fiscal year, the expenditures authorized for the current fiscal year, the
21 expenditures proposed for the succeeding fiscal year, an explanation of the services to
22 be provided, the number of total positions for all persons employed or under contract
23 by the agency for personal services including those rendered for capital improvement
24 projects, the need for the services, the cost of the services, and other information
25 requested by the office;

26 (10) include a report of agency receipts during the last fiscal year, an
27 estimate of receipts during the current fiscal year, and an estimate of receipts for the
28 succeeding fiscal year;

29 (11) identify legislation required to implement the proposed programs
30 and financial plans;

31 (12) include an evaluation of the advantages and disadvantages of

1 specific alternatives to existing or proposed agency activities or administrative
2 methods;

3 (13) prioritize the programs, functions, and level of activities of each
4 division, section, or other unit of the agency from the most important and cost-
5 effective to the least important and cost-effective so that the legislature, when
6 reviewing the annual budget request for that agency, can readily determine the

7 (A) activities that are most and least valuable to the people
8 of the state; and

9 (B) specific effect of proportional increases or decreases in
10 the discrete budget elements;

11 (14) at a minimum, for each division, section, or other unit of the
12 agency,

13 (A) detail the actions the division, section, or other unit of
14 the agency would take if the approved appropriations were three percent,
15 five percent, and 10 percent less than the budget amount and staffing
16 requested;

17 (B) indicate the degree to which increases or decreases
18 would affect the mission and performance of the division, section, or other
19 unit;

20 (C) detail changes in staffing that would result from budget
21 decreases of three percent, five percent, and 10 percent; and

22 (D) recommend legislation that might become necessary as
23 a result of budget decreases of three percent, five percent, and 10 percent.