

**FISCAL NOTE**

No: 1

**STATE OF ALASKA**  
**2000 LEGISLATIVE SESSION**

Bill Version: HB 413  
(H) Publish Date: 4/15/00

Revision Date/Time (Note if correction): \_\_\_\_\_  
 Title: Relating to intensive family preservation services.  
 Sponsor: Rep. Cissna  
 Requestor: House (HES)

Dept. Affected: Health and Social Services  
 BRU: Family and Youth Services  
 Component: FYS Management  
 COMPONENT SERIAL NO. 2306  
 See also (SN#): \_\_\_\_\_

**Expenditures/Revenues:**

(Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
PERSONAL SERVICES	67.1	67.1	67.1	67.1	67.1	67.1
TRAVEL	2.5	2.5	2.5	2.5	2.5	2.5
CONTRACTUAL	4.7	4.7	4.7	4.7	4.7	4.7
SUPPLIES	0.5	0.5	0.5	0.5	0.5	0.5
EQUIPMENT	5.5	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>80.3</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>

<b>CAPITAL EXPENDITURES</b>						
<b>CHANGES IN REVENUES ( )</b>						

**FUND SOURCE**

(Thousands of Dollars)

	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
1002 Federal Receipts	22.5	20.9	20.9	20.9	20.9	20.9
1003 GF Match						
1004 GF	57.8	53.8	53.8	53.8	53.8	53.8
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (please specify)						
<b>TOTAL</b>	<b>80.3</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>

Estimate of any current year (FY2000) cost: \_\_\_\_\_ \$0.0

**POSITIONS:**

	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
FULL-TIME	1	1	1	1	1	1
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

**ANALYSIS:** (Attach a separate page if necessary)

As written, this legislation creates a significant workload for DFYS. It requires the agency to seek outside funding for program development and delivery, to develop outcome measures, to monitor grantees and internal service units to ensure compliance, and to produce a comprehensive study in approximately 18 months. These activities will require the creation of a new Range 20 program coordinator position in the DFYS central office. Title IV-E may fund a portion of the position, based on the activities of the position and the percentage of children in custody that are Title IV-E eligible. Based on historical reimbursement rates, this position will be approximately 72% state funded and 28% IV-E funded.

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 Division: Family and Youth Services  
 Approved by Commissioner: Karen Perdue, Commissioner  
 Agency: Department of Health & Social Services

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 Date/Time: 3/14/00 3:25 PM  
 Date: 4/3/00

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**ANALYSIS (cont.):**

A breakdown of projected implementation costs of this bill follows.  
 Funding percentage: GF 72%; Federal 28%.

Expenditure Analysis:	Annual Cost FY01	Annual Cost FY02 - FY06
Personal Services 71000	<u>67.1</u>	<u>67.1</u>
Sub-total Personal Services:	67.1	67.1
Travel 72000:	<u>2.5</u>	<u>2.5</u>
Sub-total Travel:	2.5	2.5
Contractual Services:		
Telephone (monthly basic & long distance)	1.6	1.6
Lease space for new employee:	<u>3.1</u>	<u>3.1</u>
Sub-total Contractual Services:	4.7	4.7
Supplies:		
Office supplies:	0.5	0.5
Equipment: (for new positions)		
Computer	3.0	0.0
Telephones/communication equipment:	0.5	0.0
Desk & office chairs:	<u>2.0</u>	<u>0.0</u>
Subtotal Equipment:	5.5	0.0
Total	<u>80.3</u>	<u>74.8</u>
Funding:		
General Fund	57.8	53.8
Federal	<u>22.5</u>	<u>20.9</u>
	80.3	74.8