

HB

2008

HB 288

"An Act making a supplemental appropriation to the Older Alaskans Commission;  
and providing for an effective date"

QUESTION:

This bill provides for any unexpended monies to lapse into the general fund.  
Have they ever done this?

OR

Have they ever had to ask for supplemental funding during a fiscal year?

# Dillingham Senior Citizens' Center



TO: Representative Mitch Abood  
 Chairman  
 House State Affairs Committee  
 Alaska State Legislature  
 Pouch V (MS 3100)  
 Juneau, Alaska 99811

FROM: City of Dillingham  
 Dillingham Senior Citizens Center  
 Senior Citizens' Advisory Board

Members: David B. Carlson, Chairman *David B. Carlson*  
 Joe Scandura  
 Olaf T. Hansen, Sr.  
 Mary Shade  
 John Nicholson  
 Dr. John Libby

RE: House Bill 288 for \$600,000 Supplemental Appropriation  
 to the Older Alaskans Commission

DATE: April 5, 1983

We urge you to support the supplemental appropriation request from the Older Alaskans Commission. We wish to continue our services to the elders of Dillingham and surrounding Bristol Bay villages at the current level of operation. We support HB 288 because the Older Alaskans Commission did not have funds in their budget to continue the Dillingham Senior Citizens Center programs at their current level. The legislative appropriation that the Dillingham Senior Citizens Center received last year was not continued. Thank you for support on this important matter.

cc. Sen. Mulcahy  
 Rep. Herrmann

STATE OF ALASKA  
FISCAL NOTE

Revision Date . 1983

I. REQUEST

Bill/Resolution No.: HB 288  
 Title: "An Act making a supplemental approp. to the OAC"  
 Sponsor: Furnace  
 Requestor: Furnace

II. FISCAL DETAIL

Agency Affected: ADMINISTRATION  
 Program Category Affected: Social Economic  
 BRU, Program of Subprogram(s) Affected: Account for the ag  
 Older Alaskans Commission

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
<b>OPERATING</b>						
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC	-0-	\$600.0				
<b>TOTAL OPERATING</b>	-0-	\$600.0				
<b>CAPITAL</b>						
<b>REVENUE</b>						

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	\$600.0				
FEDERAL FUNDS						
OTHER (Specify Source)	-0-	\$600.0				

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

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

Not identified by the sponsor.

IV. ANALYSIS: Attach a separate page for any Analysis

Prepared By: Jon B. Wolfe *Jon B. Wolfe* Phone: 465-3250  
 Division: Older Alaskans Commission Date: April 6, 1983  
 Approved by Commissioner: *[Signature]* Date: 4/12/83  
 Department: Administration

Distribution:

Original to Legislative Finance  
 Copy to Office of Management and Budget (for Legislature introduced bills)  
 Copy to Department (for Governor introduced bills)  
 Copy to Sponsor

#### IV ANALYSIS

The proposed supplement would be used entirely as grants for services. No additional state administrative costs are budgeted. Legislative intent programs were funded through the Division of Adult and Aging Services (now Older Alaskans Commission) in SFY 82. Continuation of these programs had been sought but the Commissions continuation level was cut in SFY 83. Therefore, the 1982 programs have not been continued with the exception of those that did not expend their funds in SFY 82 and one which received an F.B.I.F. award. Our estimate of the awards based upon the amount of the original intent grants is as follows:

Dillingham Senior Center	\$298,458
Older Persons Action Group (statewide)	53,745
City of Tanana Residential Care Program	<u>247,797</u>
	\$600,000

These amounts will be subject to local match and may not represent the total operating or services budgets. It is expected that the agencies request for continued operation will exceed the above amounts and that actual award will be contingent upon acceptance of each budget and scope of proposed services.

# STATE OF ALASKA

## DEPARTMENT OF ADMINISTRATION

### OLDER ALASKANS COMMISSION

HB 288  
BILL SHEFFIELD, GOVERNOR

POUCH C, M.S. 0209  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-3250

March 4, 1983

Mr. Bob Speed  
Office of Rep. Mike M. Miller  
Pouch V  
Juneau, Alaska 99811

Dear Mr. Speed:

I am writing in the attempt to answer your questions concerning the Commissions budget. The Older Alaskans Commission determined the need for \$600,000 in supplemental funds to meet service needs in SFY 83. At this time it would be very difficult to expend these funds by June 30. Because of this and due to the fact that our grants are awarded on a calendar year basis. any supplemental should be either carried over into SFY 84 or divided into two supplements over the two fiscal years. The amount to be divided varies as we approach the end of the current year.

By any analysis or criteria this supplement and more can be justified. The following may assist in this regard.

1. Federal funds to the Commission were cut in SFY 82 by \$84,307. Notification of this cut came only three short months prior to the end of the fiscal year upon which grants were awarded. Therefore, aging services had to "absorb" this cut in a short period of time rather than spread it throughout the grant year.
2. Legislative intent programs were funded in SFY '81, '82 and '83 (listed separately). Continuation of these funds has been requested in the Commission's budgets, but have not been approved. For example, continuation level was cut \$45,000 (a cut of 16.5% of state general funds) in SFY 83. Therefore, the '81 and '82 programs have not been continued with the exception of those that did not expend their funds in SFY 82. These awards were encumbered permitting programs to operate through June 30, 1983. However, the Commission budget still does not contain these funds nor does it contain funds awarded in FBIF grants. Continuation of these programs in SFY 84 can only come at the further expense of other operating programs unless additional resources are made available.

For example, the Older Alaskans Commission received an unsolicited request for funds on February 28 from the City of Tanana to continue the SFY 1982 legislative intent of \$225,000. The current request is for \$279,461. In the current year ending June 30, state funds awarded to five programs in the entire Interior region totalled only \$156,270.

At the current continuation level this amount will increase to \$165,646 (6%). Tanana's request can not be met even if all other programs in the interior were eliminated.

3. The amount of requested funds for services has exceeded the amount available to the Commission by nearly \$2.4 million just in the past seven months!

Funds requested in the Anchorage area alone during the past seven months exceeded the amount awarded by \$155,229. This amount does not include statewide programs located in Anchorage (OPAG and Alaska Legal Services). These would add an additional "shortfall" of \$228,748.

4. The Older Alaskans Commission programs are cost effective. In the most recent quarter (October - December 1982) reported to the Commission 10,445 persons were served by one or more Commission funded projects. This represents 53% of the 19,643 Alaskans 60 and older (1980 Census). Of those served; 29.7% were minority, 74.8% economically needy, and 86% socially needy. In SFY '82 the average annual cost of services (other than Senior Employment) per person served was \$350 including state administrative costs!
5. Local cash and in-kind funds including public and private resources currently provide significant support to aging services. In SFY '82 local match represented contributions of \$1,656,269. Seniors themselves contributed an additional \$187,636.
6. The Commission applied for FBIF funds for Title III programs in the amount of \$303,945. \$100,000 was awarded. However we have been informed that the attorney general has issued an opinion that FFY '82 was to be used as the base year. Funds lost in FFY '83 only can be applied. Therefore, we must return the \$100,000 in spite of the previously mentioned loss in FFY '82 of \$84,307.
7. Since 1978 our analysis shows that the state has committed \$11.5 million in bonds and legislative appropriations for the construction of senior centers and equipment acquisitions. These expenditures have resulted in increased demand for grants for operations, maintenance, and services which has never been considered in the Commission's budget. Over eleven new centers are or will become operational this year and more are being proposed. Every new center represents an average annual fiscal impact upon the OAC of \$250,000.
8. Thorough analysis of the Older Alaskans Commission budget should go beyond the actual budget to look at operating level. Due to the carryover of federal funds in the past the Commission, then Adult and Aging Services, had built up a considerable amount of funds. These were expended in SFY 82. This impacted the Commission in its first year of existence by creating an operating level shortfall of \$307,120.

Mr. Bob Speed  
March 4, 1983

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By any measure a \$600,000 supplement is conservative for it alone will not prevent a further tightening of the belt. If granted we trust that means may be employed to assure continuation. If that is not done we will continue to have operating level problems.

Please let me know if this does not answer your questions.

Sincerely,

A handwritten signature in cursive script that reads "Dove M. Kull". The signature is fluid and written in dark ink.

Dove M. Kull  
Legislative Chair  
Older Alaskans Commission

# STATE OF ALASKA

Legislative Intents

## DEPARTMENT OF ADMINISTRATION

### SFY 81

### OLDER ALASKANS COMMISSION

Kodiak	Homemaker	\$ 32,000
Anchorage	O.P.A.G.	30,000
Anchorage	Senior Voice	30,000
Anchorage	Med Alert	70,000
	Total	<del>162,000</del>
		\$162,000

White House Conference on Aging (one time award - next conference in 1991) \$100,000

### SFY 82

Dillingham	Start Up	\$271,000
Anchorage	O.P.A.G. (operations)	48,800
Tanana	Residential Care	225,000
Tok	Rent	6,000
	Total	\$550,800

### SFY 83

Legislative Intents to OAC -	- 0 -
RSA from DHSS (Anchorage Med Alert)	\$144,000
FBIF - Title III *	100,000
FBIF - Title V Senior Employment	92,400
FBIF - O.P.A.G.	60,900
Total	\$397,300

\* Will probably not be awarded. See item 6 in letter.

OLDER ALASKANS COMMISSION  
Requests and Awarded Grants for 1982/83

	7/1/82 - 6/30/83 AS 47.65		1/1/83 - 12/31/83 Title III	
	<u>Requested</u>	<u>Funded</u>	<u>Requested</u>	<u>Funded</u>
<u>Statewide Applications:</u>				
oster Grandparents/Sr.Comp.	\$131,750	\$33,000		
.P.A.G. (Anchorage)	197,410	64,680		
.P.A.G. I & R			\$46,094	\$27,878
.P.A.G. Directory			45,575	- 0 -
laska Legal Services	111,646	79,419		
niversity of Alaska	27,582	- 0 -		
. of A. - Aging Together in AK		9,113		
<u>Anchorage Area:</u>				
hugiak, Chugiak Senior Citizens	\$54,200	54,200	\$182,776	\$150,100
anchorage Com.Mental Health Cent.	51,880	47,098		
anchorage Multipurpose Sr.Cent.	61,934	44,278	26,933	17,977
anchorage, Salvation Army	50,000	- 0 -	795,898	759,139
abel T. Caverly Sr. Center			129,170	124,770
<u>Interior Region:</u>				
ity of Galena			\$15,000	- 0 -
elta Junction, Delta Seniors			36,295	\$18,148
linto Village Council			55,102	26,561
enana Tortella Council on Aging	\$51,312	\$44,020	13,048	11,103
airbanks, N.Star Council on Ag.	47,943	47,943	229,498	201,562
ok, Upper Tanana Dev. Corp.	43,000	35,000	204,820	193,015
airbanks Native Association	12,975	12,975		
icGrath/Anvik	16,332	16,332		
<u>Southwest Region:</u>				
illingham, B.B.N.A.	\$99,209	- 0 -*	73,599	50,376
and Point, Shumagin Corporation	6,969	- 0 -		
ity of Bethel	162,609	41,348	112,298	106,325
leutian-Pribilof Islands	100,000	- 0 -		
ity of Dillingham			155,269	- 0 -
Reserved:				\$78,000
<u>Southcentral Region:</u>				
ity of Kenai	\$9,710	\$5,086	130,607	120,300
omer, Homer Senior Citizens	60,824	35,000	68,318	21,879
ity of Cordova	24,228	20,000	70,639	65,039
eward, Seward Senior Citizens	30,743	14,000	8,146	- 0 -
inilchik, Ninilchik Sr.Citizens	27,452	- 0 -		
orth Pacific Rim Native Assn.	66,649	- 0 -		
odiak, Sr.Citizens of Kodiak	96,739	65,243	100,000	94,370
almer, Palmer Senior Citizens	93,874	57,188	176,214	124,537
asilla, Wasilla Area Services	141,371	36,468	146,091	98,517
anchorage, C.I.N.A.	173,517	- 0 -		
opper River, C.R.N.A.	19,758	- 0 -	129,249	122,545

\* Funded \$50,000 under Title III 6-month continuation ending 12/31/82

	AS 47.65		Title III	
	<u>Requested</u>	<u>Funded</u>	<u>Requested</u>	<u>Funded</u>
<u>Southeast Region:</u>				
S.E. AK Regional Health Corp.	\$179,999	\$102,645		
Catholic Community Services	322,201	150,000	1,096,706	934,504
City of Skagway			34,122	- 0 -
Metlakatla Indian Community	6,500	6,500	111,268	82,467
S.E. AK Community Action Program	40,000	- 0 -		
Juneau, Alaska Legal Services	75,688	- 0 -		
J.A.J.			33,525	- 0 -
<u>Northwestern Region:</u>				
Stebbins	\$16,634	\$16,634		
Nome Community Center			110,720	88,620
North Slope Borough			130,202	- 0 -
St. George's-in-the-Arctic (Maniilaq Assn) \$30,000 of AS 47.65 transferred		<u>30,000</u>	<u>22,214</u>	<u>- 0 -</u>
	\$2,612,638	\$1,068,170	\$4,489,396	\$3,439,732

Legislative Intent:

Fairbanks, Tanana Chiefs Conference \$225,000  
City of Dillingham 271,000

Transfer of Title III - 7/1/82:

City of Dillingham \$38,408

Title III Reserves - 1/1/83:

\$129,035 held in reserve for the Northwest Region

\$78,000 held in reserve for Dillingham

OLDER ALASKANS COMMISSION  
Title III 6-month Continuation Awards  
July 1, 1982 - December 31, 1982

Anchorage Area:

Mabel T. Caverly	\$37,595
Municipality of Anchorage	70,490
O.P.A.G. - I & R	16,500
Salvation Army - Wasilla	38,304
Salvation Army - Anchorage	353,082
Chugiak Senior Citizens	76,316

Northwest Region:

Barrow Senior Citizens	\$65,101
Kotzebue - St. George's	11,206
Nome Community Center	66,258

Southwest Region:

City of Bethel	\$23,334
Dillingham - B.B.N.A.	50,000
City of Dillingham	38,408

Southcentral Region:

Copper River Native Assn.	\$61,037
City of Cordova	31,401
Homer Senior Citizens	13,300
City of Kenai	66,930
Kodiak Senior Citizens	46,459
Palmer Senior Citizens	66,675
Seward Senior Citizens	8,335

Interior Region:

Delta Junction - Delta Seniors	\$6,238
Fairbanks, N.Star Council on Ag.	106,656
Minto Village Council	27,551
Nenana Tortella Council on Aging	5,217
Tok - Upper Tanana Dev. Corp.	102,409

Southeast Region:

Juneau - Catholic Comm. Services	\$462,399
Metlakatla Indian Community	<u>52,879</u>

Total	\$1,905,082
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