

H B

196

Senate Health, Education and Social Services Committee

Legislation Checklist

Bill number: CS HB 196 (Fin)
Sponsor: GOVERNOR 1/22/8
Date referred to committee: 2/22/85
Synopsis completed:
Fiscal note:
Further referrals:

CONTACTS:

Connie Lipe

COMMITTEE REPORT
SENATE

FURTHER: FISCAL

2/25/85

Date 4 2 85

Mr. President

The Committee on HESS considered CSHB 196(FIR)

making emergency appropriations to increase fiscal year 1985 appropriations for essential health and social services programs and reducing fiscal year 1985 operating budget appropriations; and.

and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass
- do pass with attached amendment(s)
- replace with/or adopt CS for _____
- new title _____
- same title and recommends _____
- and attached a "LETTER OF INTENT" [] NEW FISCAL NOTE
- reports it back without recommendation
- recommends referral to _____ Committee

MEMBERS SIGNING
DO PASS

MEMBERS HAVING
OTHER RECOMMENDATIONS

[Signature]
Chairman

[Signature]
Chairman recommendation

**STATE OF ALASKA 1985 LEGISLATIVE SESSION
FISCAL NOTE**

Revision Date: _____

REQUEST

Bill/Resolution No.: CSHB 196 (Finance)
 Title: An Act making emergency
approp. to Increase FY85
 Sponsor: Rules
 Requestor: _____
 Date of Request: _____

FISCAL DETAIL

Agency Affected: Health & Social Services
 Program Category Affected: Social & Econ
Assistance Prog. for General Population
 BRU, Program or Subprogram(s) Affected:
Assistance Payments BRU - Aid to Families
with Dependent Children (AFDC)

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90
OPERATING						
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 SUPPLIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS	3967.0	-0-	-0-	-0-	-0-	-0-
800 MISCELLANEOUS						
TOTAL OPERATING	3967.0	-0-	-0-	-0-	-0-	-0-
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	2829.2	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS	1137.8	-0-	-0-	-0-	-0-	-0-
OTHER						
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: Attach a separate page if necessary

See attached analysis.

Prepared By: John R. Taber, Director
 Division: Public Assistance

Phone: 465-3347
 Date: 4/1/85

Approved by Commissioner: John R. Taber
 Agency: Health & Social Services

Date: 4-2-85 *jcc*

Distribution (by Agency preparing fiscal note):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget

ANALYSIS OF CSHB 196 (FINANCE)

Section 2

The Division of Public Assistance requests a FY85 supplemental appropriation of 3967 (FED 1137.8, GFM 2829.2) in order to meet AFDC formula program need in FY85. The authorization increase is based on the projected increase of 934 families receiving monthly AFDC cash assistance above the initial FY85 budget authorization:

	(1) FY85 AFDC <u>Authorization</u>	(2) PFD Hold Harmless <u>Authorization</u>	(3) FY85 <u>Formula Need</u>	(4) Deficit Supplemental <u>Request</u>
AFDC Program	38661.4	1691.4	44319.8	(3967.0)
<u>AFDC Funding Service:</u>				
Federal	19330.7		20468.5	(1137.8)
General Fund @ 50%	19330.7		22159.9	(2829.2)
AFDC PFD-Hold Harmless		1691.4	1691.4	-0-
Federal Replacements				
AFDC Average Monthly Caseload	5429		6403	(934)

The FY85 AFDC supplemental appropriation need is 3967.0 (FED 1137.8 and GFM 2829.2). This supplemental is based on the projected increase of 934 families receiving monthly AFDC cash assistance above the initial FY85 authorization. The FY85 C.C. AFDC authorization includes excess federal funds of 1691.4 due to the effect of the Permanent Fund Dividend Hold Harmless program. AFDC program expenditures are funded at 50% federal and 50% GFM. However, due to the PFD Hold Harmless program impact, 1691.4 in federal funds cannot be claimed. Based on the projected FY85 AFDC total expenditures of 44319.8, the federal reimbursement would be 20468.5 which, combined with 1691.4 charged to the PFD Hold Harmless BRU, equals 22159.9 or 50% of the AFDC program expenditure.

As a general observation most of the caseload and expenditure increase has occurred in the Southcentral area, however, AFDC caseloads in all locations statewide have continued to increase over the period. The cause of the increase in caseload that led to this supplemental need is the higher demand for AFDC services by needy Alaskans.

STATE OF ALASKA 1985 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: _____

REQUEST

Bill/Resolution No.: CSHB 196(Fin)
 Title: An Act making emergency approp.to increase FY85 appropriations.
 Sponsor: Finance Committee
 Requestor: _____
 Date of Request: _____

FISCAL DETAIL

Agency Affected: Health & Social Services
 Program Category Affected: Social Services
 BRU, Program or Subprogram(s) Affected: Juvenile Custody; S.S. Block Grant Offset

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90
OPERATING						
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 SUPPLIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS	675.8	-0-	-0-	-0-	-0-	-0-
800 MISCELLANEOUS						
TOTAL OPERATING	675.8	-0-	-0-	-0-	-0-	-0-

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS						
OTHER (Title 20)	675.8	-0-				
TOTAL	675.8	-0-	-0-	-0-	-0-	-0-

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: Attach a separate page if necessary

A projected additional need of 675.8 general funds for Foster Care can be offset by an increased authorization of Title XX receipts for the Social Services Block Grant Offset BRU. Additional federal receipts are available as a result of increased allocations for the Social Services Block Grant. See attached analysis.

Prepared By: Michael Price *Michael Price* Phone: 465-3170
 Division: Family & Youth Services Date: 4/2/85

Approved by Commissioner: J.R. O'Byrne *J.R. O'Byrne* Date: 4-2-85 *JCC*
 Agency: Department of Health and Social Services

Distribution (by Agency preparing fiscal note):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

7/1/84

Sections 4 and 5 CS for HB 196 (Finance)

FY 85 FOSTER CARE PROJECTIONS

<u>MONTH</u>	<u>JULY</u>	<u>AUGUST</u>	<u>SEPTEMBER</u>	<u>OCTOBER</u>	<u>NOVEMBER</u>	<u>DECEMBER</u>	<u>JANUARY</u>
<u>FTE</u>	606	611	631	650	678	661	668
<u>COST PER UNIT</u>	\$18.40	\$18.48	\$18.60	\$18.55	\$18.60	\$18.44	\$18.46

First 7 months of FY 85 averaging 644 FTEs at \$18.57 CPU.

ASSUMPTION: With an anticipated increase in FTEs projected by staff over and above the normal spring increase, 670 FTEs are projected at \$18.50 CPU for FY 85.

Line Item

100,200,400	Personal Services, Travel, Supplies	160,500
300	Contracts-Foster parent training	349,800
700	Subsidized Adoptions	130,000
700	670 FTEs X 365 days X \$18.50 CPU	4,524,175
700	Other costs (averaging 18%) Medical, travel, clothing	814,351
	TOTAL projected expenditures	\$5,978,826

<u>Foster Care</u>	<u>FY 85 Authorized</u>	<u>FY 85 Projected</u>	<u>FY 85 Projected Excess (Deficit)</u>
100	\$ 196.1	\$ 155.5	40.6
200	3.0	3.0	.0
300	349.8	349.8	.0
400	2.0	2.0	.0
700	<u>4,752.2</u>	<u>5,468.6</u>	<u><716.4></u>
General Fund	\$5,303.1	\$5,978.9	<675.8>
<u>Social Services Block Grant Offset</u>			
General Fund	<4,227.1>	<4,902.2>	675.8
Title XX	4,227.1	4,902.2	<675.8>

**STATE OF ALASKA 1985 LEGISLATIVE SESSION
FISCAL NOTE**

Revision Date: _____

REQUEST

Bill/Resolution No.: CSHB 196 Fin.
 Title: An Act making emergency
approp. to Increase FY85
 Sponsor: Rules Committee
 Requestor: _____
 Date of Request: _____

FISCAL DETAIL

Agency Affected: Health & Social Services
 Program Category Affected: _____
 BRU, Program or Subprogram(s) Affected:
Medical Assistance - General Relief Medical

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90
OPERATING						
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 SUPPLIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS	417.6	-0-	-0-	-0-	-0-	-0-
800 MISCELLANEOUS						
TOTAL OPERATING	417.6	-0-	-0-	-0-	-0-	-0-

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

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

FUNDING: (Thousands of Dollars)

GENERAL FUND	417.6	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS						
OTHER						
TOTAL	417.6	-0-	-0-	-0-	-0-	-0-

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: Attach a separate page if necessary

SEE ATTACHED ANALYSIS

Prepared By: Rod Betit, Director *R Betit*
 Division: Medical Assistance

Phone: 465-3355
 Date: 2/15/85

Approved by Commissioner: John R. Poy
 Agency: HEALTH & SOCIAL SERVICES

Date: 4-2-85 *JCC*

Distribution (by Agency preparing fiscal note):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

ANALYSIS CSHB 196 SECTION 3

The Division of Medical Assistance has identified 19 nursing home residents who have lost Medicaid coverage due to receipt of the Alaska Longevity Bonus (ALB). An additional 13 nursing home residents are anticipated to lose their Medicaid coverage due to receipt of the ALB in early 1985.

These residents have been moved from the Medicaid program to the General Relief Medical program as exceptions to protect their status pending Legislative consideration of the ALB problem.

At the present time nursing home care in Alaska averages \$130 per day or \$4000 per month per recipient. Nursing home coverage under Medicaid is normally funded 60% state and 40% federal funds. This appropriation would replace only the lost federal funds.

<u>Number</u> <u>Recipients</u>	<u>Average</u> <u>Monthly</u>	<u>Number</u> <u>of Months</u>	<u>Total</u> <u>Cost</u>	<u>40%</u> <u>Federal</u>
19	4,000	11	\$836,000	\$334,400
13	4,000	4	<u>208,000</u>	<u>83,200</u>
				\$417,600

STATE OF ALASKA
THE LEGISLATURE

POUCH Y - STATE CAPITOL
JUNEAU, ALASKA 99811
907-465-3800

LEGISLATIVE AFFAIRS AGENCY
LEGISLATIVE REFERENCE LIBRARY

May, 1988

Copies of minutes listed below were originally included in this file. The minutes are available on the STAIRS database CMPR. In order to save space copies of minutes have not been left in the files.

Mary Van Nimwegen

HESS 4-2-85 1:36pm

TO: BETTYE
 FROM: SANDRA
 RE: HB 196 - EMERGENCY H&SS APPROPRIATIONS (GOVERNOR'S BILL)
 DATE: APRIL 2, 1985

1. APPROPRIATION OF \$3,967,000 TO AID TO FAMILIES WITH DEPENDENT CHILDREN. BASED ON PROJECTED INCREASE OF 934 FAMILIES RECEIVING MONTHLY A.F.D.C. CASH ASSISTANCE ABOVE THE ORIGINAL PROJECTION.
2. \$417,600 TO GENERAL RELIEF MEDICAL PROGRAM FOR PAYMENT OF NURSING HOME COVERAGE FOR 32 ALASKANS WHO HAVE LOST MEDICAID ELIGIBILITY DUE TO RECEIPT OF LONGEVITY BONUS.
3. \$675,800 TO FOSTER CARE, DUE TO DRAMATICE INCREASE IN DEPT.'S CHILD PROTECTION CASELOAD. WITHOUT THIS ADDITIONAL MONEY, WOULD RUN OUT OF FOSTER CARE FUNDS FOR THE 640 CHILDREN IN STATE FOSTER CARE.

BILL HAS A ZERO FISCAL NOTE BECAUSE THESE FUNDS ARE OFFSET BY \$3,246,800 IN UNEXPENDED FUNDS FROM THE FY 85 DEPT. EDUCATION BUDGET AND \$675,800 FROM THE TITLE XX SOCIAL SERVICES BLOCK GRANT.

MEMORANDUM

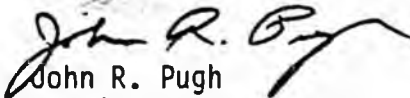
State of Alaska

TO: Ray Gillespie
Legislative Assistant
Office of the Governor

DATE: March 22, 1985

FILE NO:

FROM:


John R. Pugh
Commissioner
Department of Health
and Social Services

TELEPHONE NO: 465-3030

SUBJECT: Department of Health
and Social Services FY 85
Supplemental Budget
Requests

HB 126

Ray, I wanted to request the Governor's Office assistance in moving along the supplemental budget requests for the Division of Public Assistance (AFDC) and Division of Family and Youth Services (Foster Care components). Best estimates now predict that AFDC payments which would be issued on May 18 would have to be reduced to 38 percent of the current level unless the supplemental is approved. In order to get the computer changed in time for the May 18 computer run, we must take action approximately thirty days in advance, or about April 18.

The Division of Family and Youth Services predicts that its Foster Care funds will be exhausted in the first week of May. Again, we would need at least two, and preferably four weeks of advance preparation to make alternative plans for the placement of these foster children.

Whatever assistance the Governor can give the department in urging the legislators to move these supplementals on through the process and to the floor would be appreciated.

Connie Sipe
3/26/85

HB 196

AFDC

projected higher case load growth
Fike & Clocksin lowered but put in
budget intent lang to come back for
supplemental. This will last them
 thru fiscal year

intent lang
not to
cut
services →

Foster Care

increased demand # kids in state
custody. Payments to foster
parents for:
delinquents & neglected

assistance Payments - rate of growth
Adult Public Assistance
aged, blind, disabled

Longevity Bonus

Sec 1 - deleting \$ from Edge ^{identified by OMB} that was excess
so zero fiscal impact

Sec 2 - AFDC is a part of Assistance Payments
\$3,967,000

Sandra
Sen. Fabrice Kemp's office
C-125

Connie Sipe
3/26/85

HB 196

AFDC

projected higher case load growth
Fike & Clocksin lowered but put in
intent lang not to cut services → budget intent lang to come back for
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Foster Care

increased demand, # kids in state
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