

**HB**

**312/313**

**(File 2)**

**HFIN**

**FILE**

DEPT. OF  
CORRECTIONS

withdrawn 3/6/05 am

AMENDMENT

CSHB 312 (FIN)

CORR #1

**ADD:**

**Department of Corrections**

**Out of State Contractual BRU**

**Out of State Contracts Component      \$1,000.0 General Funds**

**Impact Analysis:**

The Department's purchases contract beds at Central Arizona Detention Center (CADC) to manage the prisoner population at Alaska correctional centers within safe levels. A \$1.0 million reduction will require the Department to reduce the contract with CADC by a total of 55 beds. If the department experiences significant population growth during the fiscal year, this budget reduction may result in overcrowding of the state's correctional centers which threatens staff and inmate safety. In order to avoid this problem, the department may need to request supplemental funding during the fiscal year to purchase additional beds to manage the population in accordance with national standards and court mandates.

Failed 3-7

AMENDMENT

CSHB 312 (FIN)

CORR #2

**ADD:**

**Department of Corrections**

**Administration and Operations BRU**

**Institutions Directors Office Component**

\$225.0 General Funds PR

statutory DPR

JD / moved to change

**Impact Analysis:**

The Department requested \$225.0 additional General Fund Program Receipt authority to bill municipalities for incarcerating prisoners charged under local ordinances and housed in state facilities.

The House Finance Subcommittee recommended denying this request which in effect eliminates the Department's ability to utilize these funds from local municipalities for operational expenses from incarcerating prisoners charged under non-state statutes.

The result of this action is the Department will continue to house these prisoners, but will not be able to utilize the receipts, which in turn will be subsidized at the expense of reducing other state-funded public safety services.

DATE: 3/6

SUBJECT: RAMON Cor # 2  
Warrant

MEMBER YES NO

|             |   |   |
|-------------|---|---|
| G. DAVIS    |   |   |
| FOSTER      |   | ✓ |
| GRUSSENDORF | ✓ |   |
| MOSES       | ✓ |   |
| PHILLIPS    |   | ✓ |
| WILLIAMS    |   | ✓ |
| AUSTERMAN   |   | ✓ |
| BUNDE       |   | ✓ |
| J. DAVIES   | ✓ |   |
| MULDER      |   | ✓ |
| TERRIAULT   |   | ✓ |

TOTAL: 

|   |   |
|---|---|
| 3 | 7 |
|---|---|

PASSED

FAILED

AMENDMENT

CSHB 312 (FIN)

CORR #3

**ADD:**

**Department of Corrections**

**Administration and Operations BRU**

**Inmate Health Care Component:**

**\$500.0 General Funds**

**Impact Analysis:**

These General Funds support both state permanent fulltime positions and contract positions that provide a full array of medical, mental health, and dental support to the Department's Institutions, and contract Community Residential Centers. The Department admits approximately 30,000 offenders annually into its institutions and the daily population of prisoners numbers approximately 4,300. The Department is required to provide medical, dental, and mental health services as necessary to ensure the continued health of the prisoners.

During the last few years, additional financial resources, via supplemental and revised programs, has been appropriated by the legislature to provide necessary and critical services. The Department is in the process of reviewing medical health services to contain costs and increase efficiencies. The proposed budget reductions will significantly impact the operations health care services and will result in an elimination of nursing staff and other services, which may threaten prisoner health and safety. If the Department is not able to safely provide services that meet this budget reduction level, it may request future supplemental support to continue adequate health care to Alaska's state prisoners.

DATE:

3/6

SUBJECT:

CONR-3

MEMBER

YES

NO

| MEMBER      | YES | NO  |
|-------------|-----|-----|
| FOSTER      |     | ✓   |
| GRUSSENDORF | 2 ✓ |     |
| MOSES       | 2 ✓ |     |
| PHILLIPS    |     | 1 ✓ |
| WILLIAMS    |     | 1 ✓ |
| AUSTERMAN   |     | 1 ✓ |
| BUNDE       |     | 2 ✓ |
| J. DAVIES   | 1 ✓ |     |
| G. DAVIS    |     | 1 ✓ |
| TERRIAULT   |     | 1 ✓ |
| MULDER      |     | 1 ✓ |

TOTAL:

|  |  |
|--|--|
|  |  |
|--|--|

PASSED

FAILED

**CORR**

**#4**

**AMENDMENT**

**CSHB 312 (FIN)**

**ADD:**

**Department of Corrections**

**Community Residential Centers BRU**

**Existing Community Residential Centers Component    \$550.0 General Funds P R**

**Impact Analysis:**

The Department currently has 718 Community Residential Center beds under contract with 10 providers throughout the state. The average cost is approximately \$60 per CRC bed. The Department will have to reduce the In-state CRC beds under contract from 718 to approximately 693, or 25 fewer beds for FY2001.

Such a reduction could seriously impact the Department's ability to keep the institution counts at their emergency caps in order to better ensure that public protection is provided. If the prisoner population increases beyond the Department's ability to safely house offenders in institutional "hard beds" and the remaining 693 CRC "soft beds", this may result in the need to request supplemental funding later in the fiscal year.

DATE: 3/6

SUBJECT: corr-4

MEMBER

YES

NO

|             |   |   |
|-------------|---|---|
| GRUSSENDORF | ✓ |   |
| MOSES       | ✓ |   |
| PHILLIPS    |   | ✓ |
| WILLIAMS    |   | ✓ |
| AUSTERMAN   |   | ✓ |
| BUNDE       |   | ✓ |
| J. DAVIES   | ✓ |   |
| G. DAVIS    |   | ✓ |
| FOSTER      |   | ✓ |
| MULDER      |   | ✓ |
| THERRIAULT  |   | ✓ |

TOTAL:

|  |  |
|--|--|
|  |  |
|--|--|

PASSED

FAILED

**Department of Corrections  
Impact Statement in Response to  
House Finance Subcommittee Budget Proposal  
Date: March 1, 2000  
Prepared by: Dwayne B. Peeples**

| <b>Program Area:</b>                 | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|--------------------------------------|------------------------------|----------------------------|
| <b>Office of the Commissioner</b>    | <b>(\$57.8)</b>              | <b>General Funds</b>       |
| <b>Eliminate Program Coordinator</b> |                              |                            |

**Impact Analysis:**

These general funds support the Department's Rural Affairs Coordinator. This position serves as the planner for Alaska Native issues and is directly involved in the coordination of program services to Alaska Native offenders and their families. Currently, the Department's Native offender population is approximately 36% (Alaska Native 30% and American Indian 6%) of all incarcerated prisoners and 39% (Alaska Native 31% and American Indian 8%) of all prisoners in Community Residential Centers. Without this critical position, the Department will fall further behind in addressing the needs of Alaska Native offenders and will fall behind in planning for the future involvement of tribal entities.

| <b>Program Area:</b>   | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|--|------------------------------|----------------------------|
| <b>Office of the Commissioner</b>  | <b>(\$103.9)</b>             | <b>Federal Funds</b>       |
| <b>Transfer Federal Funds and Eliminate Reimbursable Services Agreement with Department of Law for Legal Services.</b> |                              |                            |

**Impact Analysis:**

These federal funds support a Reimbursable Services Agreement (RSA) with the Department of Law for the services of an Assistant Attorney General position. The position is responsible for supervising several critical public policy issues including:

- The implementation of HB 214 which was enacted into law last year (the Prisoner Litigation Reform Act). This legislation and the Department's commitment to compliance with court mandates in the Cleary suit is the path to ending Court oversight. In this role, the position was the principal writer of the Department's Long-Range Plan and is the person tasked with coordination of accreditation of our institutions in order to mitigate against future lawsuits such as Cleary.

- Service as the state's chief negotiator with the Municipality of Anchorage in our partnership to construct a new jail authorized last year through the passage of HB 53. This is an important, expensive project involving many legal complexities.
- Coordination with the state's other criminal justice agencies.

Without this position, the Department would not have the resources to manage the above projects and other management issues.

| <b>Program Area:</b>                             | <b>Dollar Amount(s):</b> | <b>Fund Source(s):</b> |
|--|--------------------------|------------------------|
| <b>Office of the Commissioner</b>                | <b>(\$50.0)</b>          | <b>General Funds</b>   |
| <b>Eliminate Alaska Judicial Council Funding</b> |                          |                        |

**Impact Analysis:**

This funding was used to provide support for the Criminal Justice Assessment Commission in FY 98, 99, and 2000. The Council assigned an administrative assistant with extensive experience in committee support to the Commission and she is currently coordinating and writing a final report from the CJAC. Council staff developed and maintains an Internet site for the commission, provides administrative support for Commission and sub-committee meetings, and consultation services on research for CJAC.

Although CJAC as a project is drawing to a close, a major recommendation of the Commission is that a successor organization continue to coordinate criminal justice policy issues in Alaska – and that the Judicial Council continue to staff the coordination effort. Formal staffing of the successor organization will be seriously eroded without this funding.

| <b>Program Area:</b>                 | <b>Dollar Amount(s):</b> | <b>Fund Source(s):</b> |
|--------------------------------------|--------------------------|------------------------|
| <b>Administrative Services</b>       | <b>(\$76.4)</b>          | <b>General Funds</b>   |
| <b>Eliminate Program Coordinator</b> |                          |                        |

**Impact Analysis:**

These General Funds support the Agency's Legislative Liaison. This position analyzes new legislation that is pending before the Alaska Legislature and coordinates legislative responses from various Department divisions/programs. The Department operates in thirty-four work

sites across the State. Timely responses to new Legislation may be impacted with this cut. Information necessary to address legislation usually involves many of the work sites and the Department needs someone solely responsible for the development of a single coordinated Department response. This position is the primary representative to the all work sites in providing committee testimony on the impact of new legislation pending before the Alaska Legislature. Without this position, the Department's ability to perform duties associated with the Alaska State Legislature would be seriously impacted. The managers at each of the Department's work sites would need to assign a staff member to address new and pending legislation as well as to provide testimony on the effects. This additional staff time and travel would be at a greater cost to the State than just having the one legislative liaison program coordinator.

| <b>Program Area:</b>                  | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|---------------------------------------|------------------------------|----------------------------|
| <b>Institutions Director's Office</b> | <b>(\$96.2)</b>              | <b>General Funds</b>       |

**Eliminate Assistant Director, Division of Institutions**

**Impact Analysis:**

The Assistant Director of the Division of Institutions manages the offender treatment and rehabilitation programs across the State. The Constitution and laws of Alaska mandate the Department to provide for rehabilitation of the offender. Without a position to coordinate offender programs, the Department would lack the resources to meet those legal requirements. Programs managed by this position include:

- Education (includes ABE, GED and Life Skills)
- Substance Abuse
- Religious
- Sex Offender
- Community Jails
- Community Batterer's programs
- Female Offender Special Needs
- Juvenile Offender Special Needs

| <b>Program Area:</b> | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|----------------------|------------------------------|----------------------------|
|----------------------|------------------------------|----------------------------|

**Existing Community Residential Centers**

**Reduce Contracts**

**(\$550.0)**

**GF/Prog. Receipts**

**Impact Analysis:**

The Department currently has 718 Community Residential Center beds under contract with 10 providers throughout the state. The average cost is approximately \$60 per CRC bed. The Department will have to reduce the In-state CRC beds under contract from 718 to approximately 693, or 25 fewer beds for FY2001. Such a reduction could seriously impact the Department's ability to keep the institution counts at their emergency caps in order to better ensure that public protection is provided. If the prisoner population increases beyond the Department's ability to safely house offenders in institutional "hard beds" and the remaining 693 CRC "soft beds", this may result in the need to request supplemental funding later in the fiscal year.

| <b>Program Area:</b> | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|----------------------|------------------------------|----------------------------|
|----------------------|------------------------------|----------------------------|

**Inmate Programs Substance Abuse Contracts**

**(\$100.0)**

**General Funds**

**Impact Analysis:**

Additional General Funds were requested to support Inmate Substance Abuse Treatment services. The Department began contracting for these services in January 1993. Provider contracts have not been increased during the last seven years resulting in erosion of services provided to prisoners. Therefore, service has been reduced in order to maintain expenditures within the authorization available for substance abuse treatment services. Without these additional general funds, services will continue to decline and the Department will be unable to re-establish the level of treatment services required for this segment of the prisoner population.

| <b>Program Area:</b> | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|----------------------|------------------------------|----------------------------|
|----------------------|------------------------------|----------------------------|

|                                 |                  |                      |
|---------------------------------|------------------|----------------------|
| <b>Data and Word Processing</b> | <b>(\$136.1)</b> | <b>General Funds</b> |
|---------------------------------|------------------|----------------------|

**Impact Analysis:**

The Department will be implementing a new computerized Management Information System that has been developed utilizing one-time federal funding. In order to maintain and operate the system in future years, \$240.0 General Funds was requested in FY01. The House Finance Subcommittee has proposed to transfer \$103.9 of federal funds from the

Commissioners Office to partially support this General Fund request. This transfer results in an underfunding of \$136.1, which is insufficient to meet the operational needs of the management information system. This budget reduction will result in either the Department not fully implementing the new computer system in FY01, or the necessity of reducing other public safety related services to fund the computer system.

| <b>Program Area:</b>      | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|---------------------------|------------------------------|----------------------------|
| <b>Inmate Health Care</b> | (\$500.0)                    | <b>General Funds</b>       |
|                           | (\$25.0)                     | <b>G F Prog. Rcpts.</b>    |

**Reduce funding for Nursing Services**

**Impact Analysis:**

These General Funds support both state permanent fulltime positions and contract positions that provide a full array of medical, mental health, and dental support to the Department's Institutions, and contract Community Residential Centers. The Department admits approximately 30,000 offenders annually into its institutions and the daily population of prisoners numbers approximately 4,300. The Department is required to provide medical, dental, and mental health services as necessary to ensure the continued health of the prisoners. During the last few years, additional financial resources, via supplemental and revised programs, has been appropriated by the legislature to provide necessary and critical services. The Department is in the process of reviewing medical health services to contain costs and increase efficiencies. The proposed budget reductions will significantly impact the operations health care services and will result in an elimination of nursing staff and other services, which may threaten prisoner health and safety. If the Department is not able to safely provide services that meet this budget reduction level, it may request future supplemental support to continue adequate health care to Alaska's state prisoners.

| <b>Program Area:</b>             | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|----------------------------------|------------------------------|----------------------------|
| <b>Out Of State Contracts</b>    |                              |                            |
| <b>Decrease Arizona Contract</b> | (\$1,000.0)                  | <b>General Funds</b>       |

**Impact Analysis:**

The Department's purchases contract beds at Central Arizona Detention Center (CADC) to manage the prisoner population at Alaska correctional centers within safe levels. A \$1.0 million reduction will require the Department to reduce the contract with CADC by a total of 55 beds. If the department experiences significant population growth during the fiscal year, this budget reduction may result in overcrowding of the state's correctional centers which threatens staff and inmate safety. In order to avoid this problem, the department may need to request supplemental funding during the fiscal year to purchase additional beds to manage the population in accordance with national standards and court mandates.

| <b>Program Area:</b>                        | <b>Dollar Amount(s):</b> | <b>Fund Source(s):</b>   |
|---|--------------------------|--------------------------|
| <b>Municipal Incarceration Fee receipts</b> | <b>(\$225.0)</b>         | <b>GF Prog. Receipts</b> |

**Impact Analysis:**

The Department requested \$225.0 additional General Fund Program Receipt authority to bill municipalities for incarcerating prisoners charged under local ordinances and housed in state facilities. The House Finance Subcommittee recommended denying this request which in effect eliminates the Department's ability to utilize these funds from local municipalities for operational expenses from incarcerating prisoners charged under non-state statutes. The result of this action is the Department will continue to house these prisoners, but will not be able to utilize the receipts, which in turn will be subsidized at the expense of reducing other state-funded public safety services.

| <b>Program Area:</b>                                | <b>Dollar Amount(s):</b> | <b>Fund Source(s):</b> |
|---|--------------------------|------------------------|
| <b>Inmate Health Care<br/>Mental Health Planner</b> | <b>(\$30.0)</b>          | <b>GFMH</b>            |

**Impact Analysis:**

The Department requested \$30.0 General Fund Mental Health funding as a fund source change from Mental Health Trust Authority funding for the support of a Mental Health Planner position. This fund source change was denied by the House Finance Subcommittee which will result in an underfunding of this position and the mental health service planning and coordination for trust beneficiaries incarcerated in correctional centers. In order to sustain this critical function, the Mental Health Trust will need to continue supporting this position at the expense of other services, or the Department will have to reduce other public safety activities.

**House Finance Subcommittee**  
**Department of Corrections**  
FY01 Operating Budget

The House Finance Subcommittee on Corrections has made the following budget recommendations to be submitted to the full House Finance Committee. These recommendations are a result of previous subcommittee meetings and numerous discussions with representatives of the Department of Corrections. We feel this budget will provide the department with the tools they need to aggressively manage their inmate population by shifting more inmates out of overcrowded institutions and into more community based programs.

The Subcommittee's budget recommendation takes into consideration the hard work and dedication of the hundreds of frontline Correctional Employees who do an outstanding job protecting the public's safety by confining and rehabilitating Alaska inmates.

Starting with the FY00 Management Plan budget, the Subcommittee makes the following recommendations:

1. **Office of the Commissioner**
  - Eliminate Program Coordinator -57.8 General Funds
  - Trans. Fed VOI Funds to Data & Word Processing Component -103.9 Federal Funds
  - Eliminate AK Judicial Council Funding -50.0 General Funds

The Program Coordinator was recently reclassified from a Range 23 to a Range 17 and moved from Anchorage to Juneau. This leaves the Commissioner's office with one Program Coordinator whose duty includes monitoring the state's compliance with all the requirements of the Cleary settlement. The Department will file to get out from under the Cleary settlement in August 2000.

The 103.9 Federal Funds in the Commissioner's office are currently being used to fund an RSA to the Department of Law that the Subcommittee eliminated last year from the FY00 budget. The Department has requested additional funds for its new Management Information System and it's the subcommittee's recommendation that these funds be utilized towards that project.

The Third Draft Final Report of the Criminal Justice Assessment Commission was submitted on January 10, 2000. Further funding has not been justified.

2. **Administrative Services**
  - Eliminate Program Coordinator -76.4 General Funds

The Program Coordinator in the Administrative Services Component is the Department's Legislative Liaison. While it's acknowledged that there may be some nominal delays in requests for information from the Department, the Subcommittee determined the cost savings to the State would be worth the minor inconvenience.

3. **Data and Word Processing**

Transfer Fed VOI Funds from Commissioners Office

+103.9 Federal Funds

The 103.9 Federal Funds in the Commissioners office are currently being used to fund an RSA to the Department of Law that the Subcommittee eliminated last year from the FY00 budget. The Department has requested additional funds for it's new Management Information System and it's the subcommittee's recommendation that these funds be utilized towards this project.

**4. Inmate Health Care**

|                                     |                      |
|-------------------------------------|----------------------|
| Reduce funding for Nursing Services | -500.0 General Funds |
| Fund switch MIITAAR to GF/MH        | -200.0 MHTAAR        |
| Fund switch MHTAAR to GF/MH         | +200.0 GF/MH         |

The Inmate Health Care Component was budgeted 2.4 Million in Personal Services for Nurses. It also includes funding for Nine (9) Psychiatric Nurses, Fifteen (15) Mental Health Clinicians, Seven (7) Licensed Practitioners Nurses, Eleven (11) Health Practitioners, and One (1) Psychiatric Nurse Asst. IV. In addition to this cadre of Health Care Professionals, the Department also contracted out with MedSearch for 2.1 Million in Nurse Services. The Subcommittee recommends the Department review it's Health Care expenses and try to identify and eliminate inefficiencies and over-utilization of services.

The 200.0 fund switch from MHTAAR Funds to General Funds/Mental Health completes the transfer of funding for the Hiland Mountain Women's Psychiatric Unit from MHTAAR to GF/MH.

**5. Inmate Programs**

|   |                      |
|---|----------------------|
| Men's Residential Substance Abuse Treatment Program | +82.9 MHTAAR         |
| Men's Residential Substance Abuse Treatment Program | +456.0 Federal Funds |

The Mental Health Trust has committed to fund, and the Subcommittee has agreed to authorize the establishment of a Men's Residential Substance Abuse Treatment Pilot Program within the Department. At the end of the initial three (3) years, the Department will provide the legislature with a report of the programs effectiveness that can be used to determine if the program should be continued using General Funds.

**6. Institution Director's Office**

|  |                     |
|--|---------------------|
| Eliminate Asst. Dir., Div Institutions             | -96.2 General Funds |
| Trans. Electronic Monitoring Funds to EM Component | -60.0 General Funds |
| Trans. Electronic Monitoring Funds to EM Component | -195.6 GF/Prgm      |
| Increase Federal Manday Billings                   | +75.0 Federal Funds |

The Institutions Director's Office currently has a Division Director (112.2 GF), Deputy Division Director (96.2 GF) and an Assistant Division Director (96.2). The Subcommittee recommends that the Assistant Division Director position be eliminated.

Funds (60 GF & 195.6 GF/Prgm) as well as PCN 20-4441 are being transferred from the Institution Director's Office to the new Electronic Monitoring Component. These funds were initially appropriated to the Institution Director's Office Component to support the Electronic Monitoring Program (EM). A separate component is being established to facilitate financial tracking and monitoring of EM Program funds.

The Subcommittee recommends the approval of 75.0 Federal Funds requested to cover increased manday coverage provided to federal agencies. These new manday funds will be transferred via RSA to institutions where the increased services impact prisoner operations, as necessary.

**7. Existing Community Residential Centers**  
Reduce Contracts -550.0 GF/Prgm

The budget for Existing CRC's was increased by 1,102.7 GF in FY00. The increase was based on population projections that were later revised to indicate less than expected inmates entering the Department. The subcommittee recommends reducing 550.0 GF/Prgm from the component's budget. This leaves the component with 552.7 GF increase from FY99.

**8. CRC Offender Supervision**  
Increase Program Receipts +100.0 GF/Prgm

By allowing the Department to collect an additional 100.0 in GF/Prgm receipts, the Subcommittee has given the Department the means to more aggressively manage it's population out of the more costly institutions and into the more community oriented programs.

**9. Out-of-State Contractual**  
Decrease Arizona Contract -1,000.0 General Funds

In light of the latest Inmate Population data, the Subcommittee recommends that the FY01 contract with the private provider in Arizona be reduced by 1,000.0 General Funds. The leveling of the inmate population along with the increased funding of Electronic Monitoring & CRC Offender Supervision will allow the Department to absorb a number of out-of-state inmates back into the Alaskan system.

**10. Electronic Monitoring**  
Increase Program Receipts +450.0 GF/Prgm  
Trans. Electronic Monitoring Funds to EM Component +60.0 General Funds  
Trans. Electronic Monitoring Funds to EM Component +195.6 GF/Prgm

By allowing the Department to collect an additional 450.0 in GF/Prgm receipts, the Subcommittee has given the Department the means to more aggressively manage it's population out of the more costly institutions and into the more community oriented programs.

Funds (60 GF & 195.6 GF/Prgm) as well as PCN 20-4441 are being transferred from the Institution Director's Office to the new Electronic Monitoring Component. These funds were

initially appropriated to the Institution Director's Office Component to support the Electronic Monitoring Program (EM). A separate component is being established to facilitate financial tracking and monitoring of EM Program funds.

## Agency Totals - FY01 Operating Budget

Agency: Department of Corrections

|                                | <u>FY99 Act</u>  | <u>FY00Auth</u>  | <u>00MgtPln</u>  | <u>HouseSC</u>   | <u>00MgtPln to HouseSC</u> |              |
|--------------------------------|------------------|------------------|------------------|------------------|----------------------------|--------------|
| <b>Totals for Agency</b>       | <b>156,023.3</b> | <b>167,099.5</b> | <b>167,099.5</b> | <b>165,933.0</b> | <b>-1,166.5</b>            | <b>-0.7%</b> |
| <u>Objects of Expenditure:</u> |                  |                  |                  |                  |                            |              |
| Personal Services              | 83,959.7         | 84,388.1         | 84,286.9         | 84,056.5         | -230.4                     | -0.3%        |
| Travel                         | 2,470.5          | 1,739.5          | 1,802.7          | 1,802.7          | 0.0                        | 0.0%         |
| Contractual                    | 55,561.1         | 66,246.7         | 66,939.0         | 65,999.2         | -939.8                     | -1.4%        |
| Commodities                    | 11,079.6         | 12,153.5         | 11,528.4         | 11,532.1         | 3.7                        | 0.0%         |
| Equipment                      | 501.4            | 51.9             | 51.9             | 51.9             | 0.0                        | 0.0%         |
| Lands/Buildings                | 0.0              | 0.0              | 0.0              | 0.0              | 0.0                        | %            |
| Grants, Claims                 | 2,451.0          | 2,254.8          | 2,490.6          | 2,490.6          | 0.0                        | 0.0%         |
| Miscellaneous                  | 0.0              | 265.0            | 0.0              | 0.0              | 0.0                        | %            |
| <u>Funding Sources:</u>        |                  |                  |                  |                  |                            |              |
| 1002 Fed Rcpts                 | 6,612.2          | 6,477.0          | 6,477.0          | 7,008.0          | 531.0                      | 8.2%         |
| 1003 G/F Match                 | 128.3            | 129.6            | 129.6            | 129.6            | 0.0                        | 0.0%         |
| 1004 Gen Fund                  | 135,694.4        | 138,213.9        | 138,213.9        | 136,433.5        | -1,780.4                   | -1.3%        |
| 1005 GF/Prgm                   | 3,405.7          | 3,506.0          | 3,506.0          | 3,506.0          | 0.0                        | 0.0%         |
| 1007 I/A Rcpts                 | 835.1            | 8,163.5          | 8,163.5          | 8,163.5          | 0.0                        | 0.0%         |
| 1037 GF/MH                     | 3,820.4          | 3,999.3          | 3,999.3          | 4,199.3          | 200.0                      | 5.0%         |
| 1050 PFD Fund                  | 1,047.3          | 2,147.3          | 2,147.3          | 2,147.3          | 0.0                        | 0.0%         |
| 1053 Invst Loss                | 168.3            |                  |                  |                  | 0.0                        | %            |
| 1059 Corr. Ind.                | 3,327.5          | 3,500.6          | 3,500.6          | 3,500.6          | 0.0                        | 0.0%         |
| 1061 CIP Rcpts                 | 530.7            | 543.3            | 543.3            | 543.3            | 0.0                        | 0.0%         |
| 1092 MHTAAR                    | 453.4            | 419.0            | 419.0            | 301.9            | -117.1                     | -27.9%       |
| <u>Positions:</u>              |                  |                  |                  |                  |                            |              |
| Perm Full Time                 | 1,367.0          | 1,364.0          | 1,369.0          | 1,367.0          | -2.0                       | -0.1%        |
| Perm Part Time                 | 0.0              | 0.0              | 4.0              | 4.0              | 0.0                        | 0.0%         |
| Non-Perm                       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0                        | %            |

## Component Summary - FY01 Operating Budget

Agency: Department of Corrections

| Page                                   | Budget Component                  | FY99 Act | FY00Auth | 00MgtPln | HouseSC  | 00MgtPln to HouseSC |        |
|--|-----------------------------------|----------|----------|----------|----------|---------------------|--------|
| <b>Administration &amp; Operations</b> |                                   |          |          |          |          |                     |        |
| 1                                      | Office of the Commissioner        | 972.5    | 947.8    | 947.8    | 736.1    | -211.7              | -22.3% |
| 2                                      | Parole Board                      | 622.4    | 484.0    | 484.0    | 484.0    | 0.0                 | 0.0%   |
| 3                                      | Correctional Academy              | 604.6    | 664.4    | 664.4    | 664.4    | 0.0                 | 0.0%   |
| 4                                      | Administrative Services           | 2,791.7  | 2,730.5  | 2,730.5  | 2,654.1  | -76.4               | -2.8%  |
| 5                                      | Data and Word Processing          | 1,254.8  | 1,376.1  | 1,376.1  | 1,480.0  | 103.9               | 7.6%   |
| 6                                      | Fac-Capital Improvement Unit      | 196.9    | 209.5    | 209.5    | 209.5    | 0.0                 | 0.0%   |
| 7                                      | Inmate Health Care                | 15,935.3 | 15,706.7 | 15,624.3 | 15,124.3 | -500.0              | -3.2%  |
| 8                                      | Inmate Programs                   | 2,817.6  | 2,753.1  | 2,835.5  | 3,374.4  | 538.9               | 19.0%  |
| 9                                      | Correctional Industries Admin     | 1,191.3  | 1,163.9  | 1,163.9  | 1,163.9  | 0.0                 | 0.0%   |
| 10                                     | Corr Industries Product Cost      | 3,327.5  | 3,500.6  | 3,500.6  | 3,500.6  | 0.0                 | 0.0%   |
| 11                                     | Institution Director's Office     | 928.3    | 993.2    | 1,089.5  | 812.7    | -276.8              | -25.4% |
| 12                                     | Anvil Mtn Correctional Center     | 3,719.2  | 3,843.0  | 3,892.2  | 3,892.2  | 0.0                 | 0.0%   |
| 13                                     | Combined Hiland Mtn Corr Ctr      | 7,276.6  | 7,153.8  | 7,356.8  | 7,356.8  | 0.0                 | 0.0%   |
| 14                                     | Cook Inlet Correctional Center    | 9,574.1  | 9,100.5  | 9,366.2  | 9,366.2  | 0.0                 | 0.0%   |
| 15                                     | Fairbanks Correctional Center     | 6,834.5  | 6,929.6  | 6,886.4  | 6,886.4  | 0.0                 | 0.0%   |
| 16                                     | Ketchikan Correctional Center     | 2,633.0  | 2,570.3  | 2,563.2  | 2,563.2  | 0.0                 | 0.0%   |
| 17                                     | Lemon Creek Correctional Ctr      | 5,903.0  | 5,905.5  | 5,878.9  | 5,878.9  | -0.0                | -0.0%  |
| 18                                     | Mat-Su Correctional Center        | 2,665.0  | 2,706.7  | 2,553.3  | 2,553.3  | 0.0                 | 0.0%   |
| 19                                     | Palmer Correctional Center        | 8,455.6  | 8,446.0  | 8,255.3  | 8,255.3  | 0.0                 | 0.0%   |
| 20                                     | Sixth Avenue Correctional Ctr     | 3,901.6  | 3,819.6  | 3,856.8  | 3,856.8  | 0.0                 | 0.0%   |
| 21                                     | Spring Creek Correctional Ctr     | 13,692.5 | 13,660.5 | 13,506.5 | 13,506.5 | 0.0                 | 0.0%   |
| 22                                     | Wildwood Correctional Center      | 8,073.6  | 8,161.1  | 8,078.3  | 8,078.3  | 0.0                 | 0.0%   |
| 23                                     | Yukon-Kuskokwim Corr Center       | 3,866.0  | 3,854.0  | 3,860.4  | 3,860.4  | 0.0                 | 0.0%   |
| 24                                     | Community Jails                   | 4,751.8  | 4,766.6  | 4,718.7  | 4,718.7  | 0.0                 | 0.0%   |
| 25                                     | Community Corrections<br>Director | 721.2    | 701.9    | 556.9    | 556.9    | 0.0                 | 0.0%   |
| 26                                     | Northern Region Probation         | 2,380.7  | 2,449.4  | 2,449.4  | 2,449.4  | 0.0                 | 0.0%   |
| 27                                     | Southcentral Region Probation     | 4,769.1  | 4,532.0  | 4,677.0  | 4,677.0  | 0.0                 | 0.0%   |
| 28                                     | Southeast Region Probation        | 973.8    | 961.5    | 961.5    | 961.5    | 0.0                 | 0.0%   |
| 29                                     | Transp & Classification           | 1,624.2  | 1,279.3  | 1,327.2  | 1,327.2  | 0.0                 | 0.0%   |
| 30                                     | Electronic Monitoring             |          |          |          | 705.6    | 705.6               | %      |
| 31                                     | Facility Maintenance              |          | 7,780.5  | 7,780.5  | 7,780.5  | 0.0                 | 0.0%   |
| 33                                     | Unallocated Reduction             |          | 0.0      | 0.0      | 0.0      | 0.0                 | 0.0%   |

## Component Summary - FY01 Operating Budget

Agency: Department of Corrections

| Page | Budget Component                              | FY99 Act         | FY00Auth         | 00MgtPln         | HouseSC          | 00MgtPln to HouseSC |              |
|------|---|------------------|------------------|------------------|------------------|---------------------|--------------|
|      | <b>Administration &amp; Operations</b>        |                  |                  |                  |                  |                     |              |
|      | * BRU Total                                   | 122,458.4        | 129,151.6        | 129,151.6        | 129,435.1        | 283.5               | 0.2%         |
|      | <b>Community Residential Centers</b>          |                  |                  |                  |                  |                     |              |
| 34   | Existing Commun Res Centers                   | 13,302.9         | 13,864.5         | 13,864.5         | 13,314.5         | -550.0              | -4.0%        |
| 35   | Nome Culturally Relevant CRC                  | 0.2              | 1,016.5          | 1,016.5          | 1,016.5          | 0.0                 | 0.0%         |
| 36   | Bethel Culturally Relevant CRC                | 42.6             | 144.8            | 144.8            | 144.8            | 0.0                 | 0.0%         |
| 37   | CRC Offender Supervision                      | 181.0            | 656.0            | 656.0            | 756.0            | 100.0               | 15.2%        |
|      | * BRU Total                                   | 13,526.7         | 15,681.8         | 15,681.8         | 15,231.8         | -450.0              | -2.9%        |
|      | <b>Out of State Contractual</b>               |                  |                  |                  |                  |                     |              |
| 38   | Out-of-State Contractual                      | 17,534.6         | 19,847.1         | 19,847.1         | 18,847.1         | -1,000.0            | -5.0%        |
|      | * BRU Total                                   | 17,534.6         | 19,847.1         | 19,847.1         | 18,847.1         | -1,000.0            | -5.0%        |
|      | <b>Point MacKenzie Rehabilitation Program</b> |                  |                  |                  |                  |                     |              |
| 39   | Point MacKenzie Rehab Program                 | 2,070.6          | 2,122.9          | 2,122.9          | 2,122.9          | 0.0                 | 0.0%         |
|      | * BRU Total                                   | 2,070.6          | 2,122.9          | 2,122.9          | 2,122.9          | 0.0                 | 0.0%         |
|      | <b>Alternative Institutional Housing</b>      |                  |                  |                  |                  |                     |              |
| 40   | Alternative Housing                           | 400.0            | 200.0            | 200.0            | 200.0            | 0.0                 | 0.0%         |
|      | * BRU Total                                   | 400.0            | 200.0            | 200.0            | 200.0            | 0.0                 | 0.0%         |
|      | <b>Food Services Apprenticeship Program</b>   |                  |                  |                  |                  |                     |              |
| 41   | Food Services Apprenticeship                  |                  | 96.1             | 96.1             | 96.1             | 0.0                 | 0.0%         |
|      | * BRU Total                                   | 0.0              | 96.1             | 96.1             | 96.1             | 0.0                 | 0.0%         |
|      | <b>VPSO Parole Supervision Pilot Program</b>  |                  |                  |                  |                  |                     |              |
| 42   | VPSO Supervision Pilot Prgm                   | 33.0             |                  |                  |                  | 0.0                 | 0.0%         |
|      | * BRU Total                                   | 33.0             | 0.0              | 0.0              | 0.0              | 0.0                 | 0.0%         |
|      | <b>*** Total Agency Expenditure</b>           | <b>156,023.3</b> | <b>167,099.5</b> | <b>167,099.5</b> | <b>165,933.0</b> | <b>-1,166.5</b>     | <b>-0.7%</b> |
|      | Federal Restricted Funds                      | 6,612.2          | 6,477.0          | 6,477.0          | 7,008.0          | 531.0               | 8.2%         |
|      | General Purpose Funds                         | 143,217.1        | 145,848.8        | 145,848.8        | 144,268.4        | -1,580.4            | -1.1%        |
|      | Other Funds                                   | 6,194.0          | 14,773.7         | 14,773.7         | 14,656.6         | -117.1              | -0.8%        |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Corrections**

| <u>Page</u>                            | <u>Budget Component</u>           | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u> | <u>00MgtPln to HouseSC</u> |        |
|--|-----------------------------------|-----------------|-----------------|-----------------|----------------|----------------------------|--------|
| <b>Administration &amp; Operations</b> |                                   |                 |                 |                 |                |                            |        |
| 1                                      | Office of the Commissioner        | 791.4           | 843.9           | 843.9           | 736.1          | -107.8                     | -12.8% |
| 2                                      | Parole Board                      | 622.4           | 484.0           | 484.0           | 484.0          | 0.0                        | 0.0%   |
| 3                                      | Correctional Academy              | 589.0           | 664.4           | 664.4           | 664.4          | 0.0                        | 0.0%   |
| 4                                      | Administrative Services           | 2,697.5         | 2,659.4         | 2,659.4         | 2,583.0        | -76.4                      | -2.9%  |
| 5                                      | Data and Word Processing          | 722.5           | 684.6           | 684.6           | 684.6          | 0.0                        | 0.0%   |
| 7                                      | Inmate Health Care                | 15,163.7        | 15,264.3        | 15,264.3        | 14,964.3       | -300.0                     | -2.0%  |
| 8                                      | Inmate Programs                   | 1,829.8         | 874.9           | 874.9           | 874.9          | 0.0                        | 0.0%   |
| 9                                      | Correctional Industries Admin     | 1,191.3         | 1,163.9         | 1,163.9         | 1,163.9        | 0.0                        | 0.0%   |
| 11                                     | Institution Director's Office     | 706.2           | 721.1           | 817.4           | 465.6          | -351.8                     | -43.0% |
| 12                                     | Anvil Mtn Correctional Center     | 3,719.2         | 3,843.0         | 3,892.2         | 3,892.2        | 0.0                        | 0.0%   |
| 13                                     | Combined Hiland Mtn Corr Ctr      | 7,090.3         | 7,118.3         | 7,293.3         | 7,293.3        | -0.0                       | -0.0%  |
| 14                                     | Cook Inlet Correctional Center    | 8,155.7         | 7,853.0         | 8,118.7         | 8,118.7        | 0.0                        | 0.0%   |
| 15                                     | Fairbanks Correctional Center     | 6,770.0         | 6,865.1         | 6,810.8         | 6,810.8        | -0.0                       | -0.0%  |
| 16                                     | Ketchikan Correctional Center     | 2,630.3         | 2,567.6         | 2,563.2         | 2,563.2        | -0.0                       | -0.0%  |
| 17                                     | Lemon Creek Correctional Ctr      | 5,898.5         | 5,897.1         | 5,878.9         | 5,878.9        | 0.0                        | 0.0%   |
| 18                                     | Mat-Su Correctional Center        | 2,600.0         | 2,706.7         | 2,553.3         | 2,553.3        | 0.0                        | 0.0%   |
| 19                                     | Palmer Correctional Center        | 8,444.1         | 8,442.0         | 8,255.3         | 8,255.3        | 0.0                        | 0.0%   |
| 20                                     | Sixth Avenue Correctional Ctr     | 3,836.9         | 3,524.8         | 3,562.0         | 3,562.0        | 0.0                        | 0.0%   |
| 21                                     | Spring Creek Correctional Ctr     | 13,685.0        | 13,636.5        | 13,506.5        | 13,506.5       | 0.0                        | 0.0%   |
| 22                                     | Wildwood Correctional Center      | 8,073.6         | 8,161.1         | 8,078.3         | 8,078.3        | 0.0                        | 0.0%   |
| 23                                     | Yukon-Kuskokwim Corr Center       | 3,803.0         | 3,854.0         | 3,860.4         | 3,860.4        | 0.0                        | 0.0%   |
| 24                                     | Community Jails                   | 4,751.8         | 4,766.6         | 4,718.7         | 4,718.7        | 0.0                        | 0.0%   |
| 25                                     | Community Corrections<br>Director | 668.5           | 701.9           | 556.9           | 556.9          | 0.0                        | 0.0%   |
| 26                                     | Northern Region Probation         | 2,380.7         | 2,449.4         | 2,449.4         | 2,449.4        | 0.0                        | 0.0%   |
| 27                                     | Southcentral Region Probation     | 4,630.8         | 4,532.0         | 4,677.0         | 4,677.0        | 0.0                        | 0.0%   |
| 28                                     | Southeast Region Probation        | 942.9           | 961.5           | 961.5           | 961.5          | 0.0                        | 0.0%   |
| 29                                     | Transp & Classification           | 1,485.3         | 1,140.4         | 1,188.3         | 1,188.3        | 0.0                        | 0.0%   |
| 30                                     | Electronic Monitoring             |                 |                 |                 | 705.6          | 705.6                      | %      |
| 33                                     | Unallocated Reduction             |                 | 0.0             | 0.0             | 0.0            | 0.0                        | 0.0%   |
|  | * BRU Total                       | 113,880.4       | 112,381.5       | 112,381.5       | 112,251.1      | -130.4                     | -0.1%  |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Corrections**

| <u>Page</u>                                   | <u>Budget Component</u>             | <u>FY99 Act</u>  | <u>FY00Auth</u>  | <u>00MgtPln</u>  | <u>HouseSC</u>   | <u>00MgtPln to HouseSC</u> |              |
|---|-------------------------------------|------------------|------------------|------------------|------------------|----------------------------|--------------|
| <b>Community Residential Centers</b>          |                                     |                  |                  |                  |                  |                            |              |
| 34  | Existing Commun Res Centers         | 11,392.5         | 12,475.2         | 12,475.2         | 11,925.2         | -550.0                     | -4.4%        |
| 35  | Nome Culturally Relevant CRC        | 0.2              | 740.2            | 740.2            | 740.2            | 0.0                        | 0.0%         |
| 36  | Bethel Culturally Relevant CRC      | 42.6             | 92.6             | 92.6             | 92.6             | 0.0                        | 0.0%         |
| 37  | CRC Offender Supervision            | 181.0            | 656.0            | 656.0            | 756.0            | 100.0                      | 15.2%        |
|   | * BRU Total                         | 11,616.3         | 13,964.0         | 13,964.0         | 13,514.0         | -450.0                     | -3.2%        |
| <b>Out of State Contractual</b>               |                                     |                  |                  |                  |                  |                            |              |
| 38  | Out-of-State Contractual            | 15,295.3         | 17,180.4         | 17,180.4         | 16,180.4         | -1,000.0                   | -5.8%        |
|   | * BRU Total                         | 15,295.3         | 17,180.4         | 17,180.4         | 16,180.4         | -1,000.0                   | -5.8%        |
| <b>Point MacKenzie Rehabilitation Program</b> |                                     |                  |                  |                  |                  |                            |              |
| 39  | Point MacKenzie Rehab Program       | 1,992.1          | 2,122.9          | 2,122.9          | 2,122.9          | 0.0                        | 0.0%         |
|   | * BRU Total                         | 1,992.1          | 2,122.9          | 2,122.9          | 2,122.9          | 0.0                        | 0.0%         |
| <b>Alternative Institutional Housing</b>      |                                     |                  |                  |                  |                  |                            |              |
| 40  | Alternative Housing                 | 400.0            | 200.0            | 200.0            | 200.0            | 0.0                        | 0.0%         |
|   | * BRU Total                         | 400.0            | 200.0            | 200.0            | 200.0            | 0.0                        | 0.0%         |
| <b>VPSO Parole Supervision Pilot Program</b>  |                                     |                  |                  |                  |                  |                            |              |
| 42  | VPSO Supervision Pilot Prgm         | 33.0             |                  |                  |                  | 0.0                        | 0.0%         |
|   | * BRU Total                         | 33.0             | 0.0              | 0.0              | 0.0              | 0.0                        | 0.0%         |
|   | <b>*** Total Agency Expenditure</b> | <b>143,217.1</b> | <b>145,848.8</b> | <b>145,848.8</b> | <b>144,268.4</b> | <b>-1,580.4</b>            | <b>-1.1%</b> |

**Commission on Judicial Conduct  
 Impact Statements in Response to  
 House Finance Subcommittee Budget Proposals  
 Date: March 1, 2000  
 Prepared by: Marla Greenstein**

| <b>Program Area:</b>                  | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|---------------------------------------|------------------------------|----------------------------|
| <b>Commission on Judicial Conduct</b> |                              |                            |
| <b>Impact Analysis:</b>               | <b>(25.6)</b>                | <b>GF</b>                  |

Personal Services Underfunding – The Commission on Judicial Conduct operates with a staff of two (an executive director and an administrative assistant) on a full-time basis. Our budgetary funding has declined consistently over the past several years. We have responded by reclassifying the administrative assistant position downward from a range 14 to a range 10 position and by limiting our use of outside temporary secretarial services to only those times when no permanent staff are available in the office (e.g. during Commission meetings). In addition, the executive director now does all non-adversarial court filings for the Commission reducing outside attorney’s fees. Despite all these cost-saving measures we remain underfunded in personal services by \$25,000. Our request this year, recognizing the difficult budgetary decisions the legislature will make, is to help reduce this underfunding by granting an increment of \$15,000. This is even more crucial given the fact that the Commission received a \$10,000 budgetary reduction last year in conference after all budgets had closed out. This increment has not been recommended by the House subcommittee.

Copier Replacement - Our second request is a one-time item. We purchased our copier in 1990 and the replacement parts are becoming increasingly difficult to obtain. Our service provider has advised us that they will likely need to terminate the service contract by the end of next year. Consequently, we request a one-time appropriation of \$13,500 to purchase a replacement copier that we trust will last at least as long as our current one has. The \$15,000 request was not approved and the House subcommittee recommendation to add \$2,900 to go towards a copier will pay for a 6-month lease on the copier. Combined with our \$3,000 equipment line item, the \$2,900 will allow for an annual copier lease. Because the majority of our work is extremely confidential, it is necessary for us to do all copying and compilation of our Commission materials in our office. If we do not get this funding, the alternative will be to incorporate an \$8,000 annual copier rental fee into our permanent operating budget. Our assessment is that the outright purchase is financially more prudent.

Attorney Fees - Finally, it is important for the legislature to realize that with decreasing funds, we have a corresponding decrease in our ability to meaningfully proceed against judges. Our current operating budget allows roughly \$10,000 for outside attorney fees annually. Typically a disciplinary proceeding from formal investigation through a formal hearing costs \$80,000 in outside attorney fees and expenses. While Risk Management routinely covers judges’ attorneys’ fees, our fees must come out of our operating budget. We inevitably must request supplemental

appropriations to cover these expenses and, consequently, the attorneys who act as Special Counsel prosecuting the judges must wait up to a year to receive payment for their services. Ideally, we would have enough professional services funds to fully prosecute one complaint a year. However, the most essential point is that the Commission must be able to present a viable possibility of proceeding formally against judges to maintain its credibility and effectiveness.

**Alaska Court System  
Impact Statements in Response to  
House Finance Subcommittee Budget Proposals  
Date: March 1, 2000  
Prepared by: Rhonda McLeod**

| <b>Program Area:</b>    | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|-------------------------|------------------------------|----------------------------|
| <b>Appellate Courts</b> | <b>(79.0)</b>                | <b>GF</b>                  |

**Impact Analysis:**

Increased funding was not approved for replacement computers, software upgrades and workstations.

| <b>Program Area:</b>  | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|-----------------------|------------------------------|----------------------------|
| <b>Administration</b> | <b>(297.2)</b>               | <b>GF</b>                  |

**Impact Analysis:**

Increased funding was not approved for a Computer Support Specialist, Computer Programmer/Analyst, Computer Training Specialist or a Library Assistant I. Increased funding for computer and micrographic equipment was not approved.

| <b>Program Area:</b> | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|----------------------|------------------------------|----------------------------|
| <b>Trial Courts</b>  | <b>(3699.7)</b>              | <b>GF</b>                  |

**Impact Analysis:**

The House Subcommittee approved funding for increased costs for operating and maintaining the new Fairbanks Courthouse. Increased funding was not approved for travel to improve judicial services in rural Alaska, an In-Court Clerk in Barrow, an In-Court Clerk in Palmer, an In-Court Clerk in St. Mary's or for a Library Assistant I in Juneau. Increased funding was not approved for equipment replacement, increased juror pay or for improved courthouse security.

**Alaska Judicial Council  
Impact Statements in Response to  
House Finance Subcommittee Budget Proposals  
Date: March 1, 2000  
Prepared by: William Cotton**

| <b>Program Area:</b>           | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|--------------------------------|------------------------------|----------------------------|
| <b>Alaska Judicial Council</b> | <b>(194.1)</b>               | <b>GF</b>                  |

**Impact Analysis:**

The House subcommittee has approved funding of the Judicial Council at a continuation level. The subcommittee denied an increment to conduct a research project concerning the criminal justice process (specifically addressing why Alaska Native and other minorities are disproportionately represented in Alaska's incarcerated population).

The continuation level of funding approved will not in itself cover the Council's essential expenses. However, the Council expects to supplement this amount with federal grants and RSA's from other agencies. Given the State's current fiscal situation, this was the level of funding requested by the Council.

The denial of the increment will mean that the Council will not be able to conduct the proposed criminal justice study as recommended by the Court's Fairness and Access Committee, unless the Council is able to obtain a federal grant for the research. The Council is actively seeking such a grant and greatly appreciates the offers by finance subcommittee members to assist in that effort.

**House Finance Subcommittee  
Alaska Court System  
FY01 Operating Budget**

The House Finance Subcommittee for the Alaska Court System closed out at the February 17, 2000 meeting. The subcommittee worked from the FY00 Management Plan reflected in HB 312 and the budget recommendations are within the House Finance Committee's 49,720.9 allocation.

The Alaska Court System is funded through 3 BRUs; Alaska Court System; Commission on Judicial Conduct; and Judicial Council.

**Budget Summary**

The budget changes recommended by the subcommittee are reflected on the budget summary page.

1) The Alaska Court System needed 312.9 in additional funding to meet operating expenses for the New Fairbanks Courthouse.

The subcommittee was able to meet that need by using funding from one time expenditures such as the y2k funding and applying those funds and the 200.0 allocated increment to Trial Court maintenance and operations.

2) The Alaska Court System is adequately funded to maintain its current staffing level, if it maintains its current 30 day hiring freeze.

3) The Commission on Judicial Conduct had 2.9 added to equipment bringing the total of that line to 6.2 to help meet their need for a new copier.

**Commission on Privatization Report Response**

1) The Court System has two committees currently working on objectives and measures. One is working on Trial Court Time Standards the second is working on Appellant Delay. In addition there are various Constitutional and statutory evaluation requirements.

2) The Alaska Court System is supportive of the following intent language should the House Finance Committee adopt it.

"It is the intent of the legislature that the Alaska Court System examine the feasibility of moving its information technology network operations from the Department of Administration's Wide Area Network (WAN) to a network provided by commercial

carriers. The Alaska Court System shall use money appropriated to pay network charges to obtain services from the most cost beneficial network service provider."

**FY 2000 Supplemental HB 343 and SB 250**

The subcommittee supports the Commission on Judicial Conduct's 19.0 supplemental request for payment of attorney's fees. The Commission does not have judicial conduct cases every year, so this is not a regularly budgeted item. This is an unusual year since there have been two disciplinary cases.

House Finance Subcommittee  
Alaska Court System  
FY01 Operating Budget

Letter of Intent

"It is the intent of the legislature that the Alaska Court System examine the feasibility of moving its information technology network operations from the Department of Administration's Wide Area Network (WAN) to a network provided by commercial carriers.

The Alaska Court System shall use money appropriated to pay network charges to obtain services from the most cost beneficial network service provider."

### Agency Totals - FY01 Operating Budget

Agency: Alaska Court System

|                                | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u>  | <u>00MgtPln to HouseSC</u> |             |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|-------------|
| <b>Totals for Agency</b>       | <b>49,871.1</b> | <b>49,955.0</b> | <b>49,955.0</b> | <b>50,020.8</b> | <b>65.8</b>                | <b>0.1%</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                            |             |
| Personal Services              | 38,225.9        | 38,164.3        | 38,154.8        | 38,071.1        | -83.7                      | -0.2%       |
| Travel                         | 1,081.0         | 938.5           | 948.0           | 948.0           | 0.0                        | 0.0%        |
| Contractual                    | 9,024.6         | 9,154.9         | 9,154.9         | 9,420.7         | 265.8                      | 2.9%        |
| Commodities                    | 817.7           | 806.0           | 806.0           | 806.0           | 0.0                        | 0.0%        |
| Equipment                      | 303.7           | 384.7           | 384.7           | 268.4           | -116.3                     | -30.2%      |
| Lands/Buildings                | 398.2           | 186.6           | 186.6           | 186.6           | 0.0                        | 0.0%        |
| Grants, Claims                 | 20.0            | 320.0           | 320.0           | 320.0           | 0.0                        | 0.0%        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                        | %           |
| <u>Funding Sources:</u>        |                 |                 |                 |                 |                            |             |
| 1001 CBR Fund                  | 63.3            | 119.2           | 119.2           | 0.0             | -119.2                     | -100.0%     |
| 1002 Fed Rcpts                 | 17.9            | 315.0           | 315.0           | 300.0           | -15.0                      | -4.8%       |
| 1004 Gen Fund                  | 49,480.0        | 49,441.5        | 49,441.5        | 49,641.5        | 200.0                      | 0.4%        |
| 1007 I/A Rcpts                 | 118.0           |                 |                 |                 | 0.0                        | %           |
| 1037 GF/MH                     | 79.3            | 79.3            | 79.3            | 79.3            | 0.0                        | 0.0%        |
| 1053 Invst Loss                | 112.6           |                 |                 |                 | 0.0                        | %           |
| <u>Positions:</u>              |                 |                 |                 |                 |                            |             |
| Perm Full Time                 | 665.0           | 665.0           | 665.0           | 665.0           | 0.0                        | 0.0%        |
| Perm Part Time                 | 50.0            | 50.0            | 50.0            | 50.0            | 0.0                        | 0.0%        |
| Non-Perm                       | 26.0            | 26.0            | 26.0            | 26.0            | 0.0                        | 0.0%        |

## Component Summary - FY01 Operating Budget

Agency: Alaska Court System

| Page                                  | Budget Component                    | FY99 Act        | FY00Auth        | 00MgtPln        | HouseSC         | 00MgtPln to HouseSC |
|---------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| <b>Unallocated Reduction</b>          |                                     |                 |                 |                 |                 |                     |
| 1                                     | Unallocated Reduction               |                 | 0.0             | 0.0             | 0.0             | 0.0                 |
|                                       | * BRU Total                         | 0.0             | 0.0             | 0.0             | 0.0             | 0.0%                |
| <b>Alaska Court System</b>            |                                     |                 |                 |                 |                 |                     |
| 2                                     | Appellate Courts                    | 3,953.3         | 3,975.7         | 3,975.7         | 3,975.4         | -0.3                |
| 3                                     | Trial Courts                        | 38,552.8        | 38,631.5        | 38,631.5        | 38,869.3        | 237.8               |
| 4                                     | Administration and Support          | 6,284.1         | 6,276.0         | 6,276.0         | 6,275.2         | -0.8                |
| 5                                     | Y2K Appropriation                   | 63.3            | 119.2           | 119.2           | 0.0             | -119.2              |
|                                       | * BRU Total                         | 48,853.5        | 49,002.4        | 49,002.4        | 49,119.9        | 117.5               |
| <b>Commission on Judicial Conduct</b> |                                     |                 |                 |                 |                 |                     |
| 6                                     | Commission on Judicial Conduct      | 243.3           | 218.3           | 218.3           | 219.2           | 0.9                 |
|                                       | * BRU Total                         | 243.3           | 218.3           | 218.3           | 219.2           | 0.9                 |
| <b>Judicial Council</b>               |                                     |                 |                 |                 |                 |                     |
| 7                                     | Judicial Council                    | 754.3           | 714.3           | 714.3           | 661.7           | -52.6               |
| 8                                     | Courtwatch                          | 20.0            | 20.0            | 20.0            | 20.0            | 0.0                 |
|                                       | * BRU Total                         | 774.3           | 734.3           | 734.3           | 681.7           | -52.6               |
|                                       | <b>*** Total Agency Expenditure</b> | <b>49,871.1</b> | <b>49,955.0</b> | <b>49,955.0</b> | <b>50,020.8</b> | <b>65.8</b>         |
|                                       | Federal Restricted Funds            | 17.9            | 315.0           | 315.0           | 300.0           | -15.0               |
|                                       | General Purpose Funds               | 49,671.9        | 49,520.8        | 49,520.8        | 49,720.8        | 200.0               |
|                                       | Other Funds                         | 181.3           | 119.2           | 119.2           | 0.0             | -119.2              |

## Component Summary - FY01 Operating Budget

**Gen Purpose fund group Only**

**Agency: Alaska Court System**

| Page                                  | Budget Component                    | FY99 Act        | FY00Auth        | 00MgtPln        | HouseSC         | 00MgtPln to HouseSC |             |
|---------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|-------------|
| <b>Unallocated Reduction</b>          |                                     |                 |                 |                 |                 |                     |             |
| 1                                     | Unallocated Reduction               |                 | 0.0             | 0.0             | 0.0             | 0.0                 | 0.0%        |
|                                       | * BRU Total                         | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                 | 0.0%        |
| <b>Alaska Court System</b>            |                                     |                 |                 |                 |                 |                     |             |
| 2                                     | Appellate Courts                    | 3,953.3         | 3,975.7         | 3,975.7         | 3,975.4         | -0.3                | -0.0%       |
| 3                                     | Trial Courts                        | 38,552.8        | 38,331.5        | 38,331.5        | 38,569.3        | 237.8               | 0.6%        |
| 4                                     | Administration and Support          | 6,284.1         | 6,276.0         | 6,276.0         | 6,275.2         | -0.8                | -0.0%       |
|                                       | * BRU Total                         | 48,790.2        | 48,583.2        | 48,583.2        | 48,819.9        | 236.7               | 0.5%        |
| <b>Commission on Judicial Conduct</b> |                                     |                 |                 |                 |                 |                     |             |
| 6                                     | Commission on Judicial Conduct      | 243.3           | 218.3           | 218.3           | 219.2           | 0.9                 | 0.4%        |
|                                       | * BRU Total                         | 243.3           | 218.3           | 218.3           | 219.2           | 0.9                 | 0.4%        |
| <b>Judicial Council</b>               |                                     |                 |                 |                 |                 |                     |             |
| 7                                     | Judicial Council                    | 618.4           | 699.3           | 699.3           | 661.7           | -37.6               | -5.4%       |
| 8                                     | Courtwatch                          | 20.0            | 20.0            | 20.0            | 20.0            | 0.0                 | 0.0%        |
|                                       | * BRU Total                         | 638.4           | 719.3           | 719.3           | 681.7           | -37.6               | -5.2%       |
|                                       | <b>*** Total Agency Expenditure</b> | <b>49,671.9</b> | <b>49,520.8</b> | <b>49,520.8</b> | <b>49,720.8</b> | <b>200.0</b>        | <b>0.4%</b> |

DEPT. OF  
EDUCATION

ED + E Dev #1

AMENDMENT TO HB 312

BY: Rep. Mulder

Delete:

Page 9, line 8  
Department of Education  
Early Development  
Head Start Grants

75,000 General Funds

n/o 3/4/00 pm

Add:

Page 9, line 8  
Department of Education  
Early Development  
Head Start Grants

75,000 I/A (TANF funds from H&SS)

Add:

Page 9, Line 20  
Department of Education  
Commissions & Boards  
Alaska State Council on the Arts

75,000 General Funds

Explanation

Federal Funds can be used for Head Start Grants. This allows movement of general funds to restore 75,000 to the Arts Council

ED + E DEU # 1A

AMENDMENT TO HB 312

BY: Rep. Mulder

Delete:

Department of Education & Early Development  
Alaska Postsecondary Education Commission  
WWAMI Medical Education

1,444,200 P-sec Recpts

n/o  
3/6/00  
PM

Explanation

This is funded in the language section, Section 31(b). This change was made at request of the Commission so that net surplus funds would be used and there would be no net impact on the student loan program.

DEED

ED + E DEU #2

Failed  
3-8  
3/6/00  
pm

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 312(FIN), Draft Version "D"

- 1 Page 8, line 8:
- 2 Delete "678,213,600"
- 3 Insert "685,765,900"
- 4 Delete "649,007,000"
- 5 Insert "656,559,300"
  
- 6 Page 8, line 9:
- 7 Delete "669,887,400"
- 8 Insert "677,439,700"
  
- 9 Increases allocation for Foundation Program by \$7,552,300 GF.

DATE:

SUBJECT:

DEED - 2

MEMBER

YES

NO

|             |   |   |
|-------------|---|---|
| AUSTERMAN   |   | ✓ |
| BUNDE       |   | ✓ |
| J. DAVIES   | ✓ |   |
| G. DAVIS    |   | ✓ |
| FOSTER      |   | ✓ |
| GRUSSENDORF | ✓ |   |
| MOSES       | ✓ |   |
| PHILLIPS    |   | ✓ |
| WILLIAMS    |   | ✓ |
| TERRIAULT   |   | ✓ |
| MULDER      |   | ✓ |

TOTAL:

|  |  |
|--|--|
|  |  |
|--|--|

PASSED

FAILED

ED + E DEU # 3

AMENDMENT

DEPARTMENT OF EDUCATION & EARLY DEVELOPMENT

Commissions & Boards BRU

Alaska State Council on the Arts Component

Add \$75.6 GF Match

W/D

ED + E DEV # 4

AMENDMENT

TO: CS HB 312 (FIN)

DEPARTMENT OF EDUCATION & EARLY DEVELOPMENT

Alaska Postsecondary Education Commission BRU

WWAMI Medical Education component

Switch \$1,444.2 Corp Receipts to GF

3-5  
Failed  
3/6/00  
PM

DATE:

SUBJECT:

DEED - 4

MEMBER

YES

NO

| MEMBER      | YES | NO |
|-------------|-----|----|
| BUNDE       |     | ✓  |
| J. DAVIES   | ✓   |    |
| G. DAVIS    |     |    |
| FOSTER      |     | ✓  |
| GRUSSENDORF | ✓   |    |
| MOSES       | ✓   |    |
| PHILLIPS    |     |    |
| WILLIAMS    |     | ✓  |
| AUSTERMAN   |     | ✓  |
| MULDER      |     | ✓  |
| THERRIAULT  |     | .  |

TOTAL:

|  |  |
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|  |  |
|--|--|

PASSED

FAILED

DEED

ED + E DEV # 5

A M E N D M E N T

OFFERED IN THE HOUSE

TO: CSHB 312(FIN), Draft Version "D"

Failed  
3-6  
3/6/00

- 1 Page 8, line 15, in both places:
- 2 Delete "39,775,100"
- 3 Insert "44,855,000"
  
- 4 Increases the appropriation for Pupil Transportation by \$5,079,900 GF.

DATE:

\_\_\_\_\_

SUBJECT:

DOE-5

MEMBER

YES

NO

|             |                                     |                                     |
|-------------|-------------------------------------|-------------------------------------|
| J. DAVIES   | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| G. DAVIS    | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| FOSTER      | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| GRUSSENDORF | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| MOSES       | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| PHILLIPS    | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| WILLIAMS    | <input type="checkbox"/>            | <input type="checkbox"/>            |
| AUSTERMAN   | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| BUNDE       | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| TERRIAULT   | <input type="checkbox"/>            | <input type="checkbox"/>            |
| MULDER      | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |

TOTAL:

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PASSED

FAILED

DEEP  
ED + E DEU # 6

AMENDMENT

W/D

OFFERED IN THE HOUSE

TO: CSHB 312(FIN), Draft Version "D"

- 1 Page 8, line 28:
- 2 Delete "62,843,200"
- 3 Insert "68,251,600"
- 4 Delete "8,019,500"
- 5 Insert "13,427,900"
  
- 6 Page 8, line 30:
- 7 Delete "26,071,500"
- 8 Insert "31,479,900"
  
- 9 Increases allocation for Child Care Assistance and Licensing by \$5,408,400 GF.


ED + E DEV

DEEP  
#7

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 312(FIN), Draft Version "D"

failed  
3-8  
3/6/00  
pm  


1 Page 8, line 28:

2 Delete "62,843,200"

3 Insert "64,843,200"

4 Delete "8,019,500"

5 Insert "10,019,500"

6 Page 9, line 8:

7 Delete "6,029,200"

8 Insert "8,029,200"

9 Increases allocation for Head Start Grants by \$2,000,000 GF.

DATE:

3/6/18 PM

SUBJECT:

DOE

MEMBER

YES

NO

|             |   |   |
|-------------|---|---|
| G. DAVIS    |   | ✓ |
| FOSTER      |   | ✓ |
| GRUSSENDORF | ✓ |   |
| MOSES       | ✓ |   |
| PHILLIPS    |   | ✓ |
| WILLIAMS    |   | ✓ |
| AUSTERMAN   |   | ✓ |
| BUNDE       |   | ✓ |
| J. DAVIES   | ✓ |   |
| MULDER      |   | ✓ |
| THERRIAULT  |   | ✓ |

TOTAL:

|  |  |
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|  |  |
|--|--|

PASSED

FAILED

ED + E DFU #8

AMENDMENT

-withdrawn-

DEPARTMENT OF EDUCATION

K-12 Support BRU

Youth in Detention Component

Add \$300.0 GF

adopted No OBJ

ED + E DEV # 9

AMENDMENT TO HB 312

BY: Rep.

Grausman C  
Mulder.

Delete:

Page 9, line 8  
Department of Education  
Early Development  
Head Start Grants 20,000 General Funds

Add:

Page 9, line 8  
Department of Education  
Early Development  
Head Start Grants 20,000 I/A (TANF funds from H&SS)

Add:

Page 9, Line 20  
Department of Education  
Museum Operations  
Alaska Library and Museums 20,000 General Funds

Explanation

Federal Funds can be used for Head Start Grants. This allows movement of general funds to restore 20,000 to the Sheldon Jackson Museum. This combined with the new program receipts approximates the FY 00 funding.

**Education & Early Development  
Impact Statements in Response to  
House Finance Subcommittee Budget Proposals**

**Date: March 1, 2000**

**Prepared by: Karen Rehfeld**

|                               | <b>Dollar</b>     | <b>Fund</b>       |
|-------------------------------|-------------------|-------------------|
| <b>Program Area:</b>          | <b>Amount(s):</b> | <b>Source(s):</b> |
| Public School Funding Program | (\$7,552.3)       | General Fund      |

**Impact Analysis:**

The governor's FY2001 budget included funding for an increase in the Quality Schools Grant, which is a factor of the Public School Funding Program. Currently, school districts may apply for a grant equal to \$16 multiplied by the adjusted average daily membership of the district. The general fund increment of \$7,552,300 would provide for a grant of \$52 per adjusted average daily membership.

School districts apply to the department for Quality School Grants. The grants are awarded to districts offering programs designed to help students meet the requirements of the benchmark tests in reading, writing, and mathematics and to increase the number of students having the necessary educational opportunities to pass the High School Qualifying Examination. Local school districts determine what type of additional instructional opportunities will help students meet these new standards. Programs offered by districts may include, after school tutoring, reading programs, math classes, summer school classes, additional teacher aides etc.

A statutory change is necessary to increase the amount of the Quality Schools Grant. The Governor introduced HB336 and SB244 to increase the grant. The House Finance Subcommittee denied the \$7,552,300 general fund increment and indicated that the increased funding will be considered as a fiscal note to the Quality Schools Grant legislation.

|                      | <b>Dollar</b>     | <b>Fund</b>       |
|----------------------|-------------------|-------------------|
| <b>Program Area:</b> | <b>Amount(s):</b> | <b>Source(s):</b> |
| Youth in Detention   | (\$500.0)         | General Fund      |

**Impact Analysis:**

Youth in Detention funds are allocated to school districts in the state, which provide educational programs to incarcerated youth and wards of the state as directed under AS 14.07.020(5). Existing youth in detention facilities are located in the following school districts: Anchorage, Fairbanks, Juneau, Bethel, and Nome. The FY2001 budget request included a general fund increment of \$800,000. The House Finance Budget Subcommittee recommendation reduced the request by \$500,000.

The department identified an increase of \$400,000 to provide educational services to approximately 279 youth in detention facilities statewide. The Anchorage facility has recently expanded its capacity by 35 beds to 170. The Nome facility was recently opened and is currently able to serve 6. Two new youth in detention facilities in Ketchikan and Mat-Su and are scheduled to provide service in FY2001, Ketchikan with a capacity of 10 and Mat-Su with a capacity of 15.

The department also requested an increase of \$400,000 to serve youth in adult correctional institutions. The state has the responsibility to provide educational programs to school age youth, including youth incarcerated in adult correctional facilities. Approximately 344 youth under the age of 22 are incarcerated in adult correction facilities.

The subcommittee recommendation eliminates funds to provide educational programs for youth incarcerated in adult correctional facilities around the state. The \$300,000 included in the subcommittee recommendation will provide resources for expanded services in youth detention facilities, although it may not be sufficient if these facilities are at capacity. Recent experience indicates that additional capacity is needed to address youth in detention.

|                             |                   |                   |
|-----------------------------|-------------------|-------------------|
|                             | <b>Dollar</b>     | <b>Fund</b>       |
| <b>Program Area:</b>        | <b>Amount(s):</b> | <b>Source(s):</b> |
| Schools for the Handicapped | (\$200.0)         | General Fund      |

**Impact Analysis:**

The department requested an increase of \$700,000 for the educational costs for seriously disturbed youth that are in state custody and are placed at out-of-state institutions. The current capacity for serving these students in Alaska is not sufficient to meet the demand. Costs associated with the out-of-state residential treatment programs are funded in the Department of Health & Social Services.

The number of these students requiring residential services has increased substantially over the last two years. In-state facilities do not have the capacity to serve the number of students and, in some cases, the complexities of the issues requiring treatment. Educational costs of these programs are not Medicaid-eligible. The Department of Health and Social Services and the Department of Education & Early Development have been working toward improving the coordination between the school district and the state in evaluating and providing services to these students.

The House subcommittee recommendation reduces the amount of funding for educational costs at out-of-state institutions. Additional efforts will be necessary to ensure that students are being appropriately served at the most efficient cost.

|                      |                                  |                                   |
|----------------------|----------------------------------|-----------------------------------|
| <b>Program Area:</b> | <b>Dollar</b>                    | <b>Fund</b>                       |
| Pupil Transportation | <b>Amount(s):</b><br>(\$5,079.9) | <b>Source(s):</b><br>General Fund |

**Impact Analysis:**

The House Finance Budget Subcommittee recommended that the Pupil Transportation Program be held at the FY2000 authorization level. The \$5,079,900 increment necessary to fully reimburse school districts for the cost of district operated and contracted transportation was denied. This action will require school districts to fund the pupil transportation costs with existing resources.

The single largest factor influencing pupil transportation costs in Alaska is lack of competition. Since 1996, only one contractor has been providing service to four of the largest school districts, Anchorage, Fairbanks, Mat-Su, and Kenai. The department has been working with these districts to align contract renewal so that sufficient number of busses would go out for bid to entice additional competition. Three of these large districts will be seeking pupil transportation services in 2001.

School districts have no alternative to reducing the contract costs in FY2001. If this funding is prorated, the school districts will have to use operating funds to pay for this cost. This will dilute funding available for instruction. In FY 2001, school districts are required to spend at least 70% of their operating budget on instruction. This reduction will make that target even more difficult to achieve.

|                      |                              |                                   |
|----------------------|------------------------------|-----------------------------------|
| <b>Program Area:</b> | <b>Dollar</b>                | <b>Fund</b>                       |
| Community Schools    | <b>Amount(s):</b><br>\$100.0 | <b>Source(s):</b><br>General Fund |

**Impact Analysis:**

The \$100,000 increment will provide additional resources for districts to offer community access to school facilities. Through grants to local school districts, the department provides funding to make school facilities available for community use, when they are not needed for regular school activities. In many communities, the school is the center of local activities, providing a place for both youth and adults to attend classes. For many rural communities, the school is the only facility available for these activities.

AS 14.36 provides a formula for funding community schools. Fully funded, the program would cost over \$3.0 million. In FY2000, funding was reduced from \$500,000 to \$400,000. This action would restore community schools funding to the FY99 level. Although these grants are relatively small on a state-wide basis, they do provide an important source of funds for districts to operate community school programs.

**Prepared by: Yvonne M. Chase**

|  |   |  |
|--|---|--|
| <b>Program Area:</b><br>Child Care Licensing | <b>Dollar<br/>Amount(s):</b><br>(\$700.0) | <b>Fund<br/>Source(s):</b><br>General Fund |
|--|---|--|

**Impact Analysis:**

The House subcommittee eliminates the \$700,000 general fund increment for childcare licensing. This reduction will leave the Department of Education & Early Development with only the three positions being transferred from the Department of Health and Social Services to operate a statewide program. This action eliminates the additional contractual funds through which EED had planned a design for service delivery, which maintains minimal state staffing while moving many of the preliminary licensing functions to community-based agencies.

The responsibility for licensing childcare centers and homes was transferred to EED with the passage of HB 40, effective July 1, 2000. Without this increment, EED will not have the resources to provide an adequate program for licensing childcare centers and homes across the state. This would seriously jeopardize the quality of childcare available in Alaska.

|   |   |  |
|---|---|--|
| <b>Program Area:</b><br>Child Care Grant Fund | <b>Dollar<br/>Amount(s):</b><br>(\$917.0) | <b>Fund<br/>Source(s):</b><br>General Fund |
|---|---|--|

**Impact Analysis:**

The House subcommittee denied the increment that was intended to increase the amount of the childcare grant from \$22 to \$33 per child. The actual amount of the grant is dependent on the number of licensed providers applying for and receiving grant funds. This program is the only incentive program remaining for childcare facilities to be licensed. Licensing is one of the few ways to implement quality childcare standards across the state.

The lack of incentives has led to a reduction of 148 facilities in the past year to the current level (389 facilities). For small childcare facilities, the ChildCare Grant provides them the opportunity to have a small amount of flexible funding for educational materials, facility repair, etc.

|  |   |  |
|--|---|--|
| <b>Program Area:</b><br>Child Care Subsidy | <b>Dollar<br/>Amount(s):</b><br>(\$3,788.2) | <b>Fund<br/>Source(s):</b><br>General Fund |
|--|---|--|

**Impact Analysis:**

The governor requested \$4,488,200 in the FY2001 budget to provide sufficient resources for families currently on the program, families transitioning from welfare to work, and families who are eligible for the program that are currently on a waitlist. The subcommittee retained \$700,000 of this request and targeted those funds to serving eligible children in after school programs. Overall, the funding level recommended by the subcommittee will significantly under-fund the state's child care subsidy program. Without these resources, success in transitioning from welfare to work will be hindered. Many low-income families may be forced back to the public assistance roles or unable to retain their employment due to their inability to afford the necessary childcare.

- 440 children currently on the program will be removed, effective June 30.
- The families and children who are waitlisted for the program (presently over 1,100 children; estimated to be over 2,000 by July 1) will be notified that waitlists will be discontinued for FY2001 and these families will not be served.
- Will force the removal of an equal number of existing participating PASS III families from the program to cover any growth in PASS II families (new families moving from welfare-to-work).

| <b>Program Area:</b> | <b>Dollar Amount(s):</b> | <b>Fund Source(s):</b> |
|----------------------|--------------------------|------------------------|
| Head Start Grants    | (\$2,000.0)              | General Fund           |

**Impact Analysis:**

The governor's budget included an increase of \$2,000,000 to expand Head Start services to 400 children and their families. Head Start is an early childhood program with a 30-year track record for effectiveness. Currently, only 23% of eligible families are served through Head Start.

Head Start state funds are allocated out to grantees across the state. These grantees apply for and receive federal Head Start funds directly. The grantees are required to provide a 20% match for the federal funds and most use their state funds to comply with the federal matching requirements.

House Finance denial of the FY2001 request will:

- eliminate expansion of any state-funded programs, and
- restrict the individual Head Start programs' potential to bring in additional federal funds because of the 20% non-federal match required.

Prepared by: Helen Howarth

| Program Area: | Dollar Amount(s): | Fund Source(s):    |
|---------------|-------------------|--------------------|
| Arts Council  | (\$75.6)          | General Fund Match |

**Impact Analysis:**

Replacing \$75,600 in General Fund Match with Art In Public Places (AIPP) Funds will result in program cuts for the Arts Council (ASCA). The AIPP Funds are designated by statute for public art acquisition and cannot be used to fund ASCA's ongoing programs or as match for ASCA's grant from the National Endowment for the Arts (NEA). The actual impact of this fund source change on our NEA grant is not known at this time but could result in a cut of \$75,600 to our Federal grant.

The Council has not met to evaluate the impact of this change, but cuts in the following program areas would likely be necessary depending, in part, on the NEA requirements.

|                              |  |          |
|------------------------------|--|----------|
| Native Arts                  | Staff position cut to .5 FTE                   | (28,000) |
| Arts in Education            | Eliminate AIE special projects                 | (20,000) |
| Grants/Program Administrator | Reduce position to .5 FTE                      | (27,600) |
|                              | Eliminate visual arts and Literature programs. |          |
| Grants                       | Reduce grant awards                            | (75,600) |

Prepared by: Sheila King

| Program Area:                                 | Dollar Amount(s): | Fund Source(s): |
|---|-------------------|-----------------|
| WWAMI (\$1,444.2) GF Receipts                 | \$1,444.2         | Corp Receipts   |
| Student Loan Operations (\$10.0) GF Receipts: | * 10.0            | Corp Receipts   |
| Program Administration (\$10.0) GF PR         | ⊘ 10.0            | Corp Receipts   |

**Impact Analysis:**

The House subcommittee proposes to replace all general funds within the Alaska Commission on Postsecondary Education with corporate receipts. This fund source change, particularly as it relates to funding for the WWAMI program, will require careful scrutiny in relation to the corporation's bonding requirements and to ensure that it does not adversely effect the student loan borrowers.

**WWAMI**

The impact of the proposed House Finance Education Subcommittee budget amendment to fund the cost of WWAMI with corporate receipts will vary depending on the form of the payment. The cost of participation in the WWAMI program does not meet the definition of a "program expense" as defined under the corporation's bond indenture. Therefore, any funds

made available by the corporation can only be done so under the requirements of the indenture, which includes approval from the corporation's bond insurer, Ambac Assurance Corporation. If the removal of funds from the Trust prevents the corporation from meeting those requirements, funds would not be available.

Additionally, payment of this cost without a revenue offset will substantially slow the rate at which the corporation can reduce its cumulative deficit and will increase interest rates to prospective borrowers.

Appropriating the corporation's payment to the State, in the manner described in the Governor's proposed legislation (HB373/SB270), as corporation receipts to pay for the program would eliminate the impact on the corporation's ability to lower its deficit and would not increase the interest rates charged to borrowers. If, however, the cost of WWAMI exceeded the payment amount available to the State, the corporation could only provide the additional amount from the Trust if certain requirements under the corporation's bond indenture were met. The additional amount would be an expense to the corporation and therefore, would slow the corporation's progress in reducing its cumulative deficit. That would reduce the amount of money available to fund the Alaska Scholars Program and delay the reduction of interest rates paid by student loan borrowers prospectively.

#### **Student Loan Operations - General Fund Receipts**

These funds help to cover the cost of administration the WWAMI Loan Program. The proceeds from WWAMI loans currently revert back to the General Fund. This change has a minimal impact to the corporation.

#### **Program Administration - GF Program Receipts**

The Alaska Commission on Postsecondary Education is tasked with the responsibility of authorizing the operation of postsecondary institutions in Alaska. Currently fees paid by these institutions to help defray the cost revert to the General Fund. An appropriation to ACPE has been made each year to fund this function. The fees amount to less than \$20,000 each year. If the ACPE is able to retain these fees as corporate receipts there would be no impact from this change.

House Finance Subcommittee  
Department of Education and Early Development  
FY01 Operating Budget

The House Finance Subcommittee for the Department of Education and Early Development closed out at the February 25, 2000 meeting. The subcommittee worked from the FY00 Management Plan reflected in HB 312. The budget recommendations are within the allocations for this department.

The FY01 Subcommittee recommendations generally reflect a maintenance budget, with an increase to accommodate increased populations in youth detention and out of state placements. In addition, the Subcommittee increased the allocation for Child Care Assistance by \$700,000 to provide after school care for children of low income working families. This will assist in care of students between the time school ends and the workday ends by providing additional opportunity for learning, a healthy, safe environment for play, and prevents those children from being unsupervised during that time of day.

This budget reorganized the child nutrition program into one component to achieve better identity and more efficient operations. The subcommittee also recommended that the Department of Education & Early Development return the child care licensing function to the Department of Health and Social Services. This will maintain maximum efficiency by continuing to have it done with other certification functions in the Division of Family and Youth Services.

The subcommittee also eliminated a legislative liaison position, understanding it will require more legislative effort to work with the department. The Subcommittee also returned a newly created deputy commissioner position to its previous division director level. The Council on the Arts general fund allocation was modestly reduced in the amount of new AIPP funds. These savings were reallocated to direct child services.

In addition, the Subcommittee recommended a letter of intent supporting the use of the \$700,000 increase in childcare subsidies for after school care for children of low income working families.

House Finance Subcommittee  
Department of Education and Early Development  
FY01 Operating Budget

## Letter of Intent

An additional \$700,000 in general funds was added to Child Care Assistance & Licensing in the Division of Early Development to provide resources for after school child care. Currently, approximately 1,150 or 34% of children in subsidized childcare per month are of school age, between the ages of 5 and 12. Care for children between the time the school day ends and the work day ends provides additional opportunity for learning, a healthy, safe environment for play, and prevents children of working low income families from being alone and unsupervised.

These funds would be targeted to serve approximately 500 additional eligible children between the ages of 5 and 12.

## Agency Totals - FY01 Operating Budget

Agency: Department of Education and Early Development

|                          | <u>FY99 Act</u>  | <u>FY00Auth</u>  | <u>00MgtPln</u>  | <u>HouseSC</u>   | <u>00MgtPln to HouseSC</u> |              |
|--------------------------|------------------|------------------|------------------|------------------|----------------------------|--------------|
| <b>Totals for Agency</b> | <b>882,723.0</b> | <b>912,984.7</b> | <b>912,984.7</b> | <b>899,159.7</b> | <b>-13,825.0</b>           | <b>-1.5%</b> |

Objects of Expenditure:

|                   |           |           |           |           |           |       |
|-------------------|-----------|-----------|-----------|-----------|-----------|-------|
| Personal Services | 24,678.0  | 26,215.3  | 25,880.8  | 25,957.5  | 76.7      | 0.3%  |
| Travel            | 1,238.7   | 1,280.8   | 1,269.5   | 1,455.0   | 185.5     | 14.6% |
| Contractual       | 16,795.0  | 23,696.6  | 24,051.8  | 25,740.9  | 1,689.1   | 7.0%  |
| Commodities       | 2,702.5   | 2,975.0   | 2,972.6   | 2,885.3   | -87.3     | -2.9% |
| Equipment         | 835.5     | 215.1     | 215.1     | 258.1     | 43.0      | 20.0% |
| Lands/Buildings   | 0.0       | 0.0       | 0.0       | 0.0       | 0.0       | %     |
| Grants, Claims    | 836,473.3 | 858,601.9 | 858,594.9 | 842,862.9 | -15,732.0 | -1.8% |
| Miscellaneous     | 0.0       | 0.0       | 0.0       | 0.0       | -0.0      | %     |

Funding Sources:

|                 |           |           |           |           |           |        |
|-----------------|-----------|-----------|-----------|-----------|-----------|--------|
| 1002 Fed Rcpts  | 91,785.1  | 102,328.9 | 102,328.9 | 113,583.3 | 11,254.4  | 11.0%  |
| 1003 G/F Match  | 792.4     | 827.4     | 827.4     | 3,854.8   | 3,027.4   | 365.9% |
| 1004 Gen Fund   | 702,978.6 | 731,559.8 | 731,559.8 | 711,800.2 | -19,759.6 | -2.7%  |
| 1005 GF/Prgm    | 1,709.9   | 1,382.9   | 1,382.9   | 1,384.4   | 1.5       | 0.1%   |
| 1007 I/A Rcpts  | 32,148.7  | 38,421.0  | 38,421.0  | 27,587.6  | -10,833.4 | -28.2% |
| 1014 Donat Comm | 175.3     | 250.0     | 250.0     | 225.0     | -25.0     | -10.0% |
| 1037 GF/MH      | 110.1     | 110.1     | 110.1     | 110.1     | 0.0       | 0.0%   |
| 1043 P/L 81-874 | 20,791.3  | 20,791.3  | 20,791.3  | 20,791.0  | -0.3      | -0.0%  |
| 1053 Invst Loss | 17.2      |           |           |           | 0.0       | %      |
| 1061 CIP Rcpts  | 122.1     | 179.3     | 179.3     | 128.9     | -50.4     | -28.1% |
| 1066 Pub School | 7,118.7   | 7,612.8   | 7,612.8   | 8,415.6   | 802.8     | 10.5%  |
| 1092 MHTAAR     | 49.0      |           |           |           | 0.0       | %      |
| 1098 ChildTrErn | 296.1     | 345.7     | 345.7     | 405.7     | 60.0      | 17.4%  |
| 1103 AHFC Rcpts | 17,215.7  |           |           |           | 0.0       | %      |
| 1106 P-Sec Rcpt | 7,071.1   | 7,485.1   | 7,485.1   | 9,037.3   | 1,552.2   | 20.7%  |
| 1108 Stat Desig | 341.7     | 1,690.4   | 1,690.4   | 1,760.2   | 69.8      | 4.1%   |
| 1145 AIPP Fund  |           |           |           | 75.6      | 75.6      | %      |

Positions:

|                |       |       |       |       |     |      |
|----------------|-------|-------|-------|-------|-----|------|
| Perm Full Time | 361.0 | 369.0 | 362.0 | 362.0 | 0.0 | 0.0% |
| Perm Part Time | 104.0 | 107.0 | 108.0 | 108.0 | 0.0 | 0.0% |
| Non-Perm       | 4.0   | 5.0   | 2.0   | 2.0   | 0.0 | 0.0% |

## Component Summary - FY01 Operating Budget

Agency: Department of Education and Early Development

| Page                                 | Budget Component               | FY99 Act  | FY00Auth  | 00MgtPln  | HouseSC   | 00MgtPln to HouseSC |         |
|--------------------------------------|--------------------------------|-----------|-----------|-----------|-----------|---------------------|---------|
| <b>K-12 Support</b>                  |                                |           |           |           |           |                     |         |
| 1                                    | Foundation Program             | 672,916.8 | 689,054.3 | 689,054.3 | 669,887.4 | -19,166.9           | -2.8%   |
| 2                                    | Tuition Students               | 1,921.2   | 2,225.0   | 2,225.0   | 2,225.0   | 0.0                 | 0.0%    |
| 3                                    | Boarding Home Grants           | 185.9     | 185.9     | 185.9     | 185.9     | 0.0                 | 0.0%    |
| 4                                    | Youth in Detention             | 800.0     | 800.0     | 800.0     | 1,100.0   | 300.0               | 37.5%   |
| 5                                    | Schools for the Handicapped    | 3,801.7   | 3,840.5   | 3,840.5   | 4,315.3   | 474.8               | 12.4%   |
| 8                                    | Community Schools              | 500.0     | 400.0     | 400.0     | 500.0     | 100.0               | 25.0%   |
|                                      | * BRU Total                    | 680,125.6 | 696,505.7 | 696,505.7 | 678,213.6 | -18,292.1           | -2.6%   |
| <b>Pupil Transportation</b>          |                                |           |           |           |           |                     |         |
| 6                                    | Pupil Transportation           | 39,775.1  | 39,775.1  | 39,775.1  | 39,775.1  | 0.0                 | 0.0%    |
|                                      | * BRU Total                    | 39,775.1  | 39,775.1  | 39,775.1  | 39,775.1  | 0.0                 | 0.0%    |
| <b>Executive Administration</b>      |                                |           |           |           |           |                     |         |
| 14                                   | State Board of Education       | 150.1     | 93.4      | 93.4      | 143.4     | 50.0                | 53.5%   |
| 15                                   | Commissioner's Office          |           | 449.3     | 449.3     | 449.3     | 0.0                 | 0.0%    |
| 16                                   | Office of the Commissioner     | 475.2     |           |           |           | 0.0                 | 0.0%    |
| 18                                   | Unallocated Reduction          |           | 0.0       | 0.0       | 0.0       | 0.0                 | 0.0%    |
| 22                                   | Donated Commodities            | 175.3     | 275.0     | 275.0     | -0.0      | -275.0              | -100.0% |
|                                      | * BRU Total                    | 800.6     | 817.7     | 817.7     | 592.7     | -225.0              | -27.5%  |
| <b>Teaching and Learning Support</b> |                                |           |           |           |           |                     |         |
| 9                                    | Special & Supplemental Service | 48,743.7  | 47,958.8  | 47,958.8  | 47,753.8  | -205.0              | -0.4%   |
| 10                                   | Quality Schools                | 23,173.2  | 30,632.9  | 30,632.9  | 30,675.5  | 42.6                | 0.1%    |
| 11                                   | Education Special Projects     | 555.0     | 592.3     | 592.3     | 672.3     | 80.0                | 13.5%   |
| 12                                   | Teacher Certification          | 439.3     | 682.8     | 682.8     | 682.8     | 0.0                 | 0.0%    |
| 13                                   | Child Nutrition Administration | 578.1     | 727.7     | 727.7     | -0.0      | -727.7              | -100.0% |
|                                      | * BRU Total                    | 73,489.3  | 80,594.5  | 80,594.5  | 79,784.4  | -810.1              | -1.0%   |
| <b>Early Development</b>             |                                |           |           |           |           |                     |         |
| 7                                    | Child Nutrition                | 24,639.1  | 26,000.0  | 26,000.0  | 26,952.7  | 952.7               | 3.7%    |
| 26                                   | Child Care Assist & Licensing  |           |           |           | 26,071.5  | 26,071.5            | %       |
| 25                                   | Head Start Grants              | 5,941.5   | 6,029.2   | 6,029.2   | 6,029.2   | 0.0                 | 0.0%    |
| 27                                   | Special Programs               |           |           |           | 3,789.8   | 3,789.8             | %       |

## Component Summary - FY01 Operating Budget

Agency: Department of Education and Early Development

| Page   | Budget Component                 | FY99 Act | FY00Auth | 00MgtPln | HouseSC  | 00MgtPln to HouseSC |         |
|--|----------------------------------|----------|----------|----------|----------|---------------------|---------|
| <b>Early Development</b>                             |                                  |          |          |          |          |                     |         |
| 23   | Child Care                       | 3,472.6  | 4,310.5  | 4,310.5  | 0.0      | -4,310.5            | -100.0% |
| 24   | Day Care Assistance Programs     | 20,321.2 | 20,185.1 | 20,185.1 | 0.0      | -20,185.1           | -100.0% |
|  | * BRU Total                      | 54,374.4 | 56,524.8 | 56,524.8 | 62,843.2 | 6,318.4             | 11.2%   |
| <b>Children's Trust Programs</b>                     |                                  |          |          |          |          |                     |         |
| 28   | Children's Trust Programs        | 296.1    | 345.7    | 345.7    | 405.7    | 60.0                | 17.4%   |
|  | * BRU Total                      | 296.1    | 345.7    | 345.7    | 405.7    | 60.0                | 17.4%   |
| <b>Education Support Services</b>                    |                                  |          |          |          |          |                     |         |
| 17   | Administrative Services          | 1,300.8  | 1,220.8  | 1,220.8  | 1,170.8  | -50.0               | -4.1%   |
| 19   | Information Services             | 673.2    | 744.8    | 744.8    | 643.6    | -101.2              | -13.6%  |
| 20   | District Support Services        | 764.8    | 1,070.6  | 1,070.6  | 1,019.2  | -51.4               | -4.8%   |
| 21   | Educational Facilities Support   | 674.7    | 685.6    | 685.6    | 685.6    | 0.0                 | 0.0%    |
|  | * BRU Total                      | 3,413.5  | 3,721.8  | 3,721.8  | 3,519.2  | -202.6              | -5.4%   |
| <b>Alyeska Central School</b>                        |                                  |          |          |          |          |                     |         |
| 29   | Alyeska Central School           | 5,593.0  | 5,809.7  | 5,809.7  | 4,953.6  | -856.1              | -14.7%  |
|  | * BRU Total                      | 5,593.0  | 5,809.7  | 5,809.7  | 4,953.6  | -856.1              | -14.7%  |
| <b>Commissions and Boards</b>                        |                                  |          |          |          |          |                     |         |
| 30   | Prof Teaching Practices Comm     | 179.0    | 185.9    | 185.9    | 185.9    | 0.0                 | 0.0%    |
| 31   | Alaska State Council on the Arts | 918.6    | 1,104.2  | 1,104.2  | 1,104.2  | 0.0                 | 0.0%    |
|  | * BRU Total                      | 1,097.6  | 1,290.1  | 1,290.1  | 1,290.1  | 0.0                 | 0.0%    |
| <b>Kotzebue Technical Center Operations Grant</b>    |                                  |          |          |          |          |                     |         |
| 32   | Kotzebue Tech Operations Grant   | 634.0    | 609.0    | 609.0    | 609.0    | 0.0                 | 0.0%    |
|  | * BRU Total                      | 634.0    | 609.0    | 609.0    | 609.0    | 0.0                 | 0.0%    |
| <b>Alaska Vocational Technical Center Operations</b> |                                  |          |          |          |          |                     |         |
| 33   | AVTEC Operations                 | 5,234.2  | 5,341.1  | 5,341.1  | 5,441.1  | 100.0               | 1.9%    |
|  | * BRU Total                      | 5,234.2  | 5,341.1  | 5,341.1  | 5,441.1  | 100.0               | 1.9%    |
| <b>Mt. Edgecumbe Boarding School</b>                 |                                  |          |          |          |          |                     |         |
| 34   | Mt. Edgecumbe Boarding School    | 4,488.7  | 4,350.7  | 4,350.7  | 4,409.0  | 58.3                | 1.3%    |

## Component Summary - FY01 Operating Budget

Agency: Department of Education and Early Development

| Page | Budget Component                                 | FY99 Act         | FY00Auth         | 00MgtPln         | HouseSC          | 00MgtPln to HouseSC |              |
|------|--|------------------|------------------|------------------|------------------|---------------------|--------------|
|      | <b>Mt. Edgecumbe Boarding School</b>             |                  |                  |                  |                  |                     |              |
|      | * BRU Total                                      | 4,488.7          | 4,350.7          | 4,350.7          | 4,409.0          | 58.3                | 1.3%         |
|      | <b>State Facilities Maintenance</b>              |                  |                  |                  |                  |                     |              |
| 36   | State Facilities Maintenance                     |                  | 1,496.1          | 1,496.1          | 1,406.1          | 0.0                 | 0.0%         |
|      | * BRU Total                                      | 0.0              | 1,496.1          | 1,496.1          | 1,496.1          | 0.0                 | 0.0%         |
|      | <b>Alaska Library and Museums</b>                |                  |                  |                  |                  |                     |              |
| 37   | Library Operations                               | 4,503.3          | 4,620.7          | 4,620.7          | 4,620.7          | 0.0                 | 0.0%         |
| 38   | Archives   | 657.5            | 688.7            | 688.7            | 688.7            | 0.0                 | 0.0%         |
| 39   | Museum Operations                                | 1,324.5          | 1,392.9          | 1,392.9          | 1,404.9          | 12.0                | 0.9%         |
| 40   | Specific Cultural Programs                       | 29.2             |                  |                  |                  | 0.0                 | 0.0%         |
|      | * BRU Total                                      | 6,514.5          | 6,702.3          | 6,702.3          | 6,714.3          | 12.0                | 0.2%         |
|      | <b>Alaska Postsecondary Education Commission</b> |                  |                  |                  |                  |                     |              |
| 41   | Program Administration                           | 1,013.3          | 1,050.3          | 1,050.3          | 1,050.3          | 0.0                 | 0.0%         |
| 42   | Student Loan Operations                          | 6,139.1          | 6,530.1          | 6,530.1          | 6,530.1          | 0.0                 | 0.0%         |
| 43   | WICHE Student Exchange Program                   | 83.0             | 85.0             | 85.0             | 88.0             | 3.0                 | 3.5%         |
| 44   | WWAMI Medical Education                          | 1,355.0          | 1,435.0          | 1,435.0          | 1,444.2          | 9.2                 | 0.6%         |
|      | * BRU Total                                      | 8,590.4          | 9,100.4          | 9,100.4          | 9,112.6          | 12.2                | 0.1%         |
|      | <b>*** Total Agency Expenditure</b>              | <b>882,723.0</b> | <b>912,984.7</b> | <b>912,984.7</b> | <b>899,159.7</b> | <b>-13,825.0</b>    | <b>-1.5%</b> |
|      | Federal Restricted Funds                         | 112,751.7        | 123,370.2        | 123,370.2        | 134,599.3        | 11,229.1            | 9.1%         |
|      | General Purpose Funds                            | 705,608.2        | 733,880.2        | 733,880.2        | 717,149.5        | -16,730.7           | -2.3%        |
|      | Other Funds                                      | 64,363.1         | 55,734.3         | 55,734.3         | 47,410.9         | -8,323.4            | -14.9%       |

## Component Summary - FY01 Operating Budget

**Gen Purpose fund group Only**

**Agency: Department of Education and Early Development**

| Page                                 | Budget Component               | FY99 Act  | FY00Auth  | 00MgtPln  | HouseSC   | 00MgtPln to HouseSC |         |
|--------------------------------------|--------------------------------|-----------|-----------|-----------|-----------|---------------------|---------|
| <b>K-12 Support</b>                  |                                |           |           |           |           |                     |         |
| 1                                    | Foundation Program             | 631,070.6 | 660,650.5 | 660,650.5 | 640,680.8 | -19,969.7           | -3.0%   |
| 2                                    | Tuition Students               | 1,921.2   | 2,225.0   | 2,225.0   | 2,225.0   | 0.0                 | 0.0%    |
| 3                                    | Boarding Home Grants           | 185.9     | 185.9     | 185.9     | 185.9     | 0.0                 | 0.0%    |
| 4                                    | Youth in Detention             | 800.0     | 800.0     | 800.0     | 1,100.0   | 300.0               | 37.5%   |
| 5                                    | Schools for the Handicapped    | 3,801.7   | 3,840.5   | 3,840.5   | 4,315.3   | 474.8               | 12.4%   |
| 8                                    | Community Schools              | 500.0     | 400.0     | 400.0     | 500.0     | 100.0               | 25.0%   |
|                                      | * BRU Total                    | 638,279.4 | 668,101.9 | 668,101.9 | 649,007.0 | -19,094.9           | -2.9%   |
| <b>Pupil Transportation</b>          |                                |           |           |           |           |                     |         |
| 6                                    | Pupil Transportation           | 36,609.6  | 39,775.1  | 39,775.1  | 39,775.1  | 0.0                 | 0.0%    |
|                                      | * BRU Total                    | 36,609.6  | 39,775.1  | 39,775.1  | 39,775.1  | 0.0                 | 0.0%    |
| <b>Executive Administration</b>      |                                |           |           |           |           |                     |         |
| 15                                   | Commissioner's Office          |           | 174.9     | 174.9     | 123.8     | -51.1               | -29.2%  |
| 16                                   | Office of the Commissioner     | 191.5     |           |           |           | 0.0                 | 0.0%    |
| 18                                   | Unallocated Reduction          |           | 0.0       | 0.0       | 0.0       | -0.0                | 0.0%    |
|                                      | * BRU Total                    | 191.5     | 174.9     | 174.9     | 123.8     | -51.1               | -29.2%  |
| <b>Teaching and Learning Support</b> |                                |           |           |           |           |                     |         |
| 9                                    | Special & Supplemental Service | 1,860.7   | 123.9     | 123.9     | 123.9     | 0.0                 | 0.0%    |
| 10                                   | Quality Schools                | 1,656.8   | 4,577.4   | 4,577.4   | 4,577.4   | 0.0                 | 0.0%    |
| 11                                   | Education Special Projects     | 148.5     | 50.0      | 50.0      | 50.0      | 0.0                 | 0.0%    |
| 12                                   | Teacher Certification          | 425.7     | 666.4     | 666.4     | 666.4     | 0.0                 | 0.0%    |
| 13                                   | Child Nutrition Administration | 45.1      | 45.1      | 45.1      | -0.0      | -45.1               | -100.0% |
|                                      | * BRU Total                    | 4,136.8   | 5,462.8   | 5,462.8   | 5,417.7   | -45.1               | -0.8%   |
| <b>Early Development</b>             |                                |           |           |           |           |                     |         |
| 7                                    | Child Nutrition                |           |           |           | 45.1      | 45.1                | %       |
| 26                                   | Child Care Assist & Licensing  |           |           |           | 4,496.9   | 4,496.9             | %       |
| 25                                   | Head Start Grants              | 5,747.5   | 3,400.0   | 3,400.0   | 3,400.0   | 0.0                 | 0.0%    |
| 27                                   | Special Programs               |           |           |           | 77.5      | 77.5                | %       |
| 23                                   | Child Care                     | 1,780.3   | 525.5     | 525.5     | 0.0       | -525.5              | -100.0% |
| 24                                   | Day Care Assistance Programs   | 2,219.7   |           |           |           | 0.0                 | 0.0%    |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Education and Early Development**

| <u>Page</u>  | <u>Budget Component</u>        | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u> | <u>00MgtPln to HouseSC</u> |        |
|--|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------------------|--------|
| <b>Early Development</b>                             |                                |                 |                 |                 |                |                            |        |
|  | * BRU Total                    | 9,747.5         | 3,925.5         | 3,925.5         | 8,019.5        | 4,094.0                    | 104.3% |
| <b>Education Support Services</b>                    |                                |                 |                 |                 |                |                            |        |
| 17   | Administrative Services        | 743.2           | 718.9           | 718.9           | 718.9          | 0.0                        | 0.0%   |
| 19   | Information Services           | 390.4           | 369.7           | 369.7           | 369.7          | 0.0                        | 0.0%   |
| 20   | District Support Services      | 623.9           | 1,019.2         | 1,019.2         | 1,019.2        | 0.0                        | 0.0%   |
| 21   | Educational Facilities Support | 132.6           |                 |                 |                | 0.0                        | 0.0%   |
|  | * BRU Total                    | 1,890.1         | 2,107.8         | 2,107.8         | 2,107.8        | 0.0                        | 0.0%   |
| <b>Alyeska Central School</b>                        |                                |                 |                 |                 |                |                            |        |
| 29   | Alyeska Central School         | 63.1            | 91.2            | 91.2            | 91.2           | 0.0                        | 0.0%   |
|  | * BRU Total                    | 63.1            | 91.2            | 91.2            | 91.2           | 0.0                        | 0.0%   |
| <b>Commissions and Boards</b>                        |                                |                 |                 |                 |                |                            |        |
| 30   | Prof Teaching Practices Comm   | 179.0           | 185.9           | 185.9           | 185.9          | 0.0                        | 0.0%   |
| 31   | Ak State Council on the Arts   | 462.8           | 461.1           | 461.1           | 385.5          | -75.6                      | -16.4% |
|  | * BRU Total                    | 641.8           | 647.0           | 647.0           | 571.4          | -75.6                      | -11.7% |
| <b>Kotzebue Technical Center Operations Grant</b>    |                                |                 |                 |                 |                |                            |        |
| 32   | Kotzebue Tech Operations Grant | 634.0           | 609.0           | 609.0           | 609.0          | 0.0                        | 0.0%   |
|  | * BRU Total                    | 634.0           | 609.0           | 609.0           | 609.0          | 0.0                        | 0.0%   |
| <b>Alaska Vocational Technical Center Operations</b> |                                |                 |                 |                 |                |                            |        |
| 33   | AVTEC Operations               | 4,060.8         | 3,320.7         | 3,320.7         | 3,320.7        | 0.0                        | 0.0%   |
|  | * BRU Total                    | 4,060.8         | 3,320.7         | 3,320.7         | 3,320.7        | 0.0                        | 0.0%   |
| <b>Mt. Edgecumbe Boarding School</b>                 |                                |                 |                 |                 |                |                            |        |
| 34   | Mt. Edgecumbe Boarding School  | 2,273.8         | 2,430.3         | 2,430.3         | 2,430.3        | 0.0                        | 0.0%   |
|  | * BRU Total                    | 2,273.8         | 2,430.3         | 2,430.3         | 2,430.3        | 0.0                        | 0.0%   |
| <b>Alaska Library and Museums</b>                    |                                |                 |                 |                 |                |                            |        |
| 37   | Library Operations             | 3,722.1         | 3,786.9         | 3,786.9         | 3,786.9        | 0.0                        | 0.0%   |
| 38   | Archives                       | 551.3           | 554.3           | 554.3           | 554.3          | 0.0                        | 0.0%   |
| 39   | Museum Operations              | 1,319.2         | 1,352.8         | 1,352.8         | 1,334.8        | -18.0                      | -1.3%  |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Education and Early Development**

| <u>Page</u>                                      | <u>Budget Component</u>             | <u>FY99 Act</u>  | <u>FY00Auth</u>  | <u>00MgtPln</u>  | <u>HouseSC</u>   | <u>00MgtPln to HouseSC</u> |              |
|--|-------------------------------------|------------------|------------------|------------------|------------------|----------------------------|--------------|
| <b>Alaska Library and Museums</b>                |                                     |                  |                  |                  |                  |                            |              |
| 40   | Specific Cultural Programs          | 29.2             |                  |                  |                  | 0.0                        | 0.0%         |
|  | * BRU Total                         | 5,621.8          | 5,694.0          | 5,694.0          | 5,676.0          | -18.0                      | -0.3%        |
| <b>Alaska Postsecondary Education Commission</b> |                                     |                  |                  |                  |                  |                            |              |
| 41   | Program Administration              | 10.0             | 10.0             | 10.0             | 0.0              | -10.0                      | -100.0%      |
| 42   | Student Loan Operations             | 10.0             | 10.0             | 10.0             | 0.0              | -10.0                      | -100.0%      |
| 43   | WICHE Student Exchange Program      | 83.0             | 85.0             | 85.0             | 0.0              | -85.0                      | -100.0%      |
| 44   | WWAMI Medical Education             | 1,355.0          | 1,435.0          | 1,435.0          | -0.0             | -1,435.0                   | -100.0%      |
|  | * BRU Total                         | 1,458.0          | 1,540.0          | 1,540.0          | -0.0             | -1,540.0                   | -100.0%      |
|  | <b>*** Total Agency Expenditure</b> | <b>705,608.2</b> | <b>733,880.2</b> | <b>733,880.2</b> | <b>717,149.5</b> | <b>-16,730.7</b>           | <b>-2.3%</b> |

DEPT. OF  
ENVIRON.  
CONSERV.

DEC #1

AMENDMENT #

By Representative John Davies

Offered in House Finance

Failed

Delete

Department of Environmental Conservation

Food Safety and Sanitation            3,142,200    TOTAL FUNDS

ADD

Department of Environmental Conservation

Food Safety and Sanitation            3,501,000    TOTAL FUNDS

This amendment rebuilds the program to the point where food establishments have a reasonable assurance they will be inspected once a year. The \$358.8 in GF would be used for the following:

- Environmental Health Officer ~~(1)~~
- Environmental Technician ~~(1)~~ in Anchorage
- Environmental Technician: ~~(1)~~ in Juneau
- Environmental Health Officer ~~(1)~~ in Bethel
- Environmental Health officer ~~(1)~~ in Dutch Harbor

Travel/ Contractual/ Equipment and Supplies

ADDs 358.8 GF

Conditional on passage of HB304  
or companion

Backup  
DEC-1

INTENT #3

Sense of the Committee

Offered by Rep. Kott

House Finance DEC Subcommittee

It is the intent of the legislature that a portion of the general fund savings which result from the passage of HB 304 be appropriated to the Department of Environmental Conservation, Division of Environmental Health, Food Safety and Sanitation Component to fund increased frequency of inspections at regulated facilities throughout the state.

DATE:

3/7/00

SUBJECT:

~~DEC~~ ~~1/1/00~~

DEC

MEMBER

YES

NO

| MEMBER      | YES | NO |
|-------------|-----|----|
| AUSTERMAN   | ✓   |    |
| BUNDE       |     | ✓  |
| J. DAVIES   | ✓   |    |
| G. DAVIS    |     | ✓  |
| FOSTER      |     | ✓  |
| GRUSSENDORF | ✓   |    |
| MOSES       | ✓   |    |
| PHILLIPS    |     |    |
| WILLIAMS    |     | ✓  |
| TERRIAULT   |     | ✓  |
| MULDER      |     | ✓  |

TOTAL:

|  |  |
|--|--|
|  |  |
|--|--|

PASSED

FAILED

**Department of Environmental Conservation  
Impact Statements in Response to  
House Finance Subcommittee Budget Proposals  
Date: February 29, 2000  
Prepared by: Barbara Frank, Director  
Division of Administrative Services 465-5010**

| <b>Program Area:</b>                        | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|---|------------------------------|----------------------------|
| Drinking Water, Consumer Confidence Reports | (25.0)                       | GF Match                   |
|   | (25.0)                       | Federal Receipts           |

**Impact Analysis:**

The department proposed a 25.0 GF Match/25.0 Federal increment to fund a federal Safe Drinking Water Act requirement that all public water systems submit to their customers a consumer confidence report that explains how the system has complied with state and federal drinking water requirements.

The department will continue to defer to the federal government to implement consumer confidence reporting at the state level. Public water system owners will be dealing with the federal government rather than state government when attempting to comply. An increase in the number of public water systems on the significant non-compliance list is anticipated as EPA does not provide any technical assistance to water systems on completing these reports.

| <b>Program Area:</b>  | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|---|------------------------------|----------------------------|
| Air Quality Permits, Regulation Updates, Fund Source Change | (80.0)                       | GF Match                   |
|   | 80.0                         | Clean Air Protection Fund  |

**Impact Analysis:**

This fund source change does not reduce service delivery.

General Fund Match that had been used for regulation updates is replaced with equivalent funds from the Clean Air Protection Fund

| <b>Program Area:</b>                                | <b>Dollar Amount(s):</b> | <b>Fund Source(s):</b> |
|---|--------------------------|------------------------|
| Statewide Public Service, Environmental Crimes Unit | (35.0)                   | General Fund           |

**Impact Analysis:**

The House Subcommittee has reduced by about one third funding that supported a reimbursable services agreement with Public Safety to fund a trooper working on environmental crimes.

Prosecution of environmental crimes is a last resort when other compliance assistance efforts or options have failed. Prosecution of environmental crimes serves as a deterrent for future violators and maintains a level playing field for industries who are complying with the law.

To mitigate impacts of this reduction, the department will use the balance of funding to hire a trained investigator at a lower cost than the trooper agreement.

House Finance Subcommittee  
Department of Environmental Conservation  
FY01 Operating Budget

**Administrative Services**-The subcommittee eliminated one of two Public Information Officers. Increased information dissemination opportunities via the Internet, in addition to internal efficiencies, will decrease the reliance on personnel.

**Statewide Public Services**-The subcommittee removed a portion of General Funding in the environmental crimes program. The remaining funding will be used to hire a new investigator for the program, joining the existing investigator. The Department will use existing Public Safety personnel on a case-by-case basis.

**Air Quality**-The Department overspent their FY '00 General Fund Match needed to capture Federal Funds for the Air Quality program. The Subcommittee replaced the General Funds with Clean Air Protection Funds.

**Water Quality**-The Subcommittee appropriated \$507,300 in Federal Funds for the Water Permitting program. This is a one-time appropriation intended to give the Department the opportunity to continue and finalize their efforts with industry regarding the Water Permitting Program. The Legislature intends to thoroughly examine the efforts of the Department during the next Operating Budget cycle.

**Contaminated Sites**-The Board of Storage Tank Assistance will terminate at the end of the fiscal year. The Subcommittee deleted the funding for the administration of the board.

**Facility Construction and Operation**-The General Fund Match requirement for federal funds was reduced by \$118,800 with a concomitant increase in Federal Fund authority.

### Agency Totals - FY01 Operating Budget

Agency: Department of Environmental Conservation

|                                | FY99 Act        | FY00Auth        | 00MgtPln        | HouseSC         | 00MgtPln to HouseSC |              |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|--------------|
| <b>Totals for Agency</b>       | <b>46,150.8</b> | <b>47,857.8</b> | <b>47,857.8</b> | <b>47,658.9</b> | <b>-198.9</b>       | <b>-0.4%</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                     |              |
| Personal Services              | 28,108.1        | 29,582.8        | 28,866.2        | 29,243.7        | 377.5               | 1.3%         |
| Travel                         | 1,698.9         | 2,669.1         | 2,698.9         | 2,723.1         | 24.2                | 0.9%         |
| Contractual                    | 13,328.6        | 11,197.5        | 11,879.8        | 11,386.1        | -493.7              | -4.2%        |
| Commodities                    | 637.1           | 884.5           | 889.0           | 852.8           | -36.2               | -4.1%        |
| Equipment                      | 884.8           | 685.2           | 685.2           | 614.5           | -70.7               | -10.3%       |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                 | %            |
| Grants, Claims                 | 1,493.3         | 2,838.7         | 2,838.7         | 2,838.7         | 0.0                 | 0.0%         |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                 | %            |
| <u>Funding Sources:</u>        |                 |                 |                 |                 |                     |              |
| 1002 Fed Rcpts                 | 11,190.9        | 14,612.8        | 14,612.8        | 15,047.4        | 434.6               | 3.0%         |
| 1003 G/F Match                 | 3,148.9         | 3,200.1         | 3,200.1         | 2,881.8         | -318.3              | -9.9%        |
| 1004 Gen Fund                  | 6,862.7         | 5,731.3         | 5,731.3         | 5,785.8         | 54.5                | 1.0%         |
| 1005 GF/Prgm                   | 2,232.2         | 3,138.9         | 3,138.9         | 3,138.9         | 0.0                 | 0.0%         |
| 1007 I/A Rcpts                 | 4,149.7         | 894.9           | 894.9           | 884.5           | -10.4               | -1.2%        |
| 1018 EVOSS                     | 119.5           | 630.2           | 630.2           | 630.2           | 0.0                 | 0.0%         |
| 1036 Cm Fish Ln                | 175.0           | 175.0           | 175.0           | 175.0           | 0.0                 | 0.0%         |
| 1052 Oil/Haz Fd                | 12,387.5        | 12,553.6        | 12,553.6        | 12,281.9        | -271.7              | -2.2%        |
| 1053 Invst Loss                | 13.6            |                 |                 |                 | 0.0                 | %            |
| 1061 CIP Rcpts                 | 2,331.8         | 2,218.5         | 2,218.5         | 2,218.5         | 0.0                 | 0.0%         |
| 1075 Clean Wtr                 | 431.6           | 455.3           | 455.3           | 455.3           | 0.0                 | 0.0%         |
| 1079 Storg Tank                | 786.5           | 1,054.7         | 1,054.7         | 889.0           | -165.7              | -15.7%       |
| 1093 Clean Air                 | 1,986.3         | 2,139.6         | 2,139.6         | 2,217.7         | 78.1                | 3.7%         |
| 1100 ADWF                      | 200.4           | 518.4           | 518.4           | 518.4           | 0.0                 | 0.0%         |
| 1108 Stat Desig                | 134.2           | 534.5           | 534.5           | 534.5           | 0.0                 | 0.0%         |
| <u>Positions:</u>              |                 |                 |                 |                 |                     |              |
| Perm Full Time                 | 488.0           | 479.0           | 464.0           | 466.0           | 2.0                 | 0.4%         |
| Perm Part Time                 | 5.0             | 5.0             | 5.0             | 8.0             | 3.0                 | 60.0%        |
| Non-Perm                       | 4.0             | 4.0             | 4.0             | 4.0             | 0.0                 | 0.0%         |

## Component Summary - FY01 Operating Budget

Agency: Department of Environmental Conservation

| Page                                      | Budget Component               | FY99 Act | FY00Auth | 00MgtPln | HouseSC  | 00MgtPln to HouseSC |       |
|---|--------------------------------|----------|----------|----------|----------|---------------------|-------|
| <b>Administration</b>                     |                                |          |          |          |          |                     |       |
| 1   | Office of the Commissioner     | 412.0    | 391.8    | 391.8    | 391.8    | 0.0                 | 0.0%  |
| 2   | Administrative Services        | 6,229.6  | 3,338.1  | 3,338.1  | 3,268.7  | -69.4               | -2.1% |
| 3   | Exxon Restoration              | 119.5    | 630.2    | 630.2    | 630.2    | 0.0                 | 0.0%  |
| 5   | Unallocated Reduction          |          | 0.0      | 0.0      | 0.0      | 0.0                 | 0.0%  |
|   | * BRU Total                    | 6,761.1  | 4,360.1  | 4,360.1  | 4,290.7  | -69.4               | -1.6% |
| <b>Environmental Health</b>               |                                |          |          |          |          |                     |       |
| 6   | Environmental Health Director  | 165.0    | 168.4    | 168.4    | 168.4    | 0.0                 | 0.0%  |
| 7   | Food Safety & Sanitation       |          | 3,145.2  | 3,145.2  | 3,142.2  | -3.0                | -0.1% |
| 8   | Laboratory Services            | 1,959.8  | 2,232.7  | 2,232.7  | 2,060.4  | -172.3              | -7.7% |
| 9   | Drinking Water                 | 2,945.5  | 3,814.6  | 3,814.6  | 3,814.6  | 0.0                 | 0.0%  |
| 10  | Solid Waste Management         |          | 1,078.3  | 1,078.3  | 1,078.3  | -0.0                | -0.0% |
| 11  | Animal Industries              | 582.3    |          |          |          | 0.0                 | 0.0%  |
| 12  | Seafood & Sanitation Inspect'n | 2,768.7  |          |          |          | 0.0                 | 0.0%  |
| 13  | Municipal Solid Waste          | 909.0    |          |          |          | 0.0                 | 0.0%  |
|   | * BRU Total                    | 9,330.3  | 10,439.2 | 10,439.2 | 10,263.9 | -175.3              | -1.7% |
| <b>Statewide Public Services</b>          |                                |          |          |          |          |                     |       |
| 14  | Statewide Public Services      | 1,698.0  | 1,751.5  | 1,751.5  | 1,716.5  | -35.0               | -2.0% |
|   | * BRU Total                    | 1,698.0  | 1,751.5  | 1,751.5  | 1,716.5  | -35.0               | -2.0% |
| <b>Air and Water Quality</b>              |                                |          |          |          |          |                     |       |
| 15  | Air and Water Director         | 398.8    | 462.1    | 462.1    | 462.1    | 0.0                 | 0.0%  |
| 16  | Air Quality                    | 4,806.5  | 4,840.2  | 4,840.2  | 4,840.2  | 0.0                 | 0.0%  |
| 17  | Water Quality                  | 4,380.6  | 4,078.9  | 4,078.9  | 4,586.2  | 507.3               | 12.4% |
|   | * BRU Total                    | 9,585.9  | 9,381.2  | 9,381.2  | 9,888.5  | 507.3               | 5.4%  |
| <b>Non-Point Source Pollution Control</b> |                                |          |          |          |          |                     |       |
| 18  | Non-Pt Source Pollution Contrl |          | 1,715.4  | 1,715.4  | 1,715.4  | 0.0                 | 0.0%  |
|   | * BRU Total                    | 0.0      | 1,715.4  | 1,715.4  | 1,715.4  | 0.0                 | 0.0%  |
| <b>Spill Prevention and Response</b>      |                                |          |          |          |          |                     |       |
| 19  | Spill Prevention/Response Dir. | 191.6    | 193.1    | 193.1    | 193.1    | 0.0                 | 0.0%  |
| 20  | Industry Preparedness&Pipeline | 2,327.2  | 2,407.8  | 2,407.8  | 2,407.8  | 0.0                 | 0.0%  |

## Component Summary - FY01 Operating Budget

Agency: Department of Environmental Conservation

| Page  | Budget Component                    | FY99 Act        | FY00Auth        | 00MgtPln        | HouseSC         | 00MgtPln to HouseSC |              |
|---|-------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|--------------|
| <b>Spill Prevention and Response</b>        |                                     |                 |                 |                 |                 |                     |              |
| 21  | Prevention and Emergency Resp       | 3,089.6         | 3,109.9         | 3,109.9         | 3,109.9         | 0.0                 | 0.0%         |
| 22  | Response Fund Administration        | 2,184.0         | 1,642.1         | 1,642.1         | 1,614.1         | -28.0               | -1.7%        |
| 23  | Contaminated Sites                  | 4,421.8         |                 |                 |                 | 0.0                 | 0.0%         |
| 24  | Storage Tank Program                | 2,161.8         |                 |                 |                 | 0.0                 | 0.0%         |
|   | * BRU Total                         | 14,376.0        | 7,352.9         | 7,352.9         | 7,324.9         | -28.0               | -0.4%        |
| <b>Contaminated Sites Program</b>           |                                     |                 |                 |                 |                 |                     |              |
| 25  | Contaminated Sites Program          |                 | 7,088.4         | 7,088.4         | 6,927.6         | -160.8              | -2.3%        |
|   | * BRU Total                         | 0.0             | 7,088.4         | 7,088.4         | 6,927.6         | -160.8              | -2.3%        |
| <b>Local Emergency Planning Committees</b>  |                                     |                 |                 |                 |                 |                     |              |
| 26  | Local Emergency Planning Comm       |                 | 543.4           | 543.4           | 380.7           | -162.7              | -29.9%       |
|   | * BRU Total                         | 0.0             | 543.4           | 543.4           | 380.7           | -162.7              | -29.9%       |
| <b>Facility Construction and Operations</b> |                                     |                 |                 |                 |                 |                     |              |
| 27  | Facility Construc./Operations       | 4,399.5         | 5,150.7         | 5,150.7         | 5,150.7         | -0.0                | -0.0%        |
|   | * BRU Total                         | 4,399.5         | 5,150.7         | 5,150.7         | 5,150.7         | -0.0                | -0.0%        |
| <b>Y2K Supplemental</b>                     |                                     |                 |                 |                 |                 |                     |              |
| 4   | Y2K                                 |                 | 75.0            | 75.0            | 0.0             | -75.0               | -100.0%      |
|   | * BRU Total                         | 0.0             | 75.0            | 75.0            | 0.0             | -75.0               | -100.0%      |
|   | <b>*** Total Agency Expenditure</b> | <b>46,150.8</b> | <b>47,857.8</b> | <b>47,857.8</b> | <b>47,658.9</b> | <b>-198.9</b>       | <b>-0.4%</b> |
|   | Federal Restricted Funds            | 11,190.9        | 14,612.8        | 14,612.8        | 15,047.4        | 434.6               | 3.0%         |
|   | General Purpose Funds               | 12,257.4        | 12,070.3        | 12,070.3        | 11,806.5        | -263.8              | -2.2%        |
|   | Other Funds                         | 22,702.5        | 21,174.7        | 21,174.7        | 20,805.0        | -369.7              | -1.7%        |

## Component Summary - FY01 Operating Budget

*Gen Purpose fund group Only*

Agency: Department of Environmental Conservation

| Page  | Budget Component                    | FY99 Act        | FY00Auth        | 00MgtPln        | HouseSC         | 00MgtPln to HouseSC |              |
|---|-------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|--------------|
| <b>Administration</b>                       |                                     |                 |                 |                 |                 |                     |              |
| 1   | Office of the Commissioner          | 286.3           | 290.1           | 290.1           | 290.1           | 0.0                 | 0.0%         |
| 2   | Administrative Services             | 1,018.1         | 945.8           | 945.8           | 915.8           | -30.0               | -3.2%        |
| 5   | Unallocated Reduction               |                 | 0.0             | 0.0             | 0.0             | 0.0                 | 0.0%         |
|   | * BRU Total                         | 1,304.4         | 1,235.9         | 1,235.9         | 1,205.9         | -30.0               | -2.4%        |
| <b>Environmental Health</b>                 |                                     |                 |                 |                 |                 |                     |              |
| 6   | Environmental Health Director       | 165.0           | 168.4           | 168.4           | 168.4           | 0.0                 | 0.0%         |
| 7   | Food Safety & Sanitation            |                 | 2,473.1         | 2,473.1         | 2,473.1         | 0.0                 | 0.0%         |
| 8   | Laboratory Services                 | 1,272.1         | 1,309.3         | 1,309.3         | 1,309.3         | 0.0                 | 0.0%         |
| 9   | Drinking Water                      | 1,370.3         | 1,503.1         | 1,503.1         | 1,503.1         | 0.0                 | 0.0%         |
| 10  | Solid Waste Management              |                 | 1,051.7         | 1,051.7         | 1,051.7         | 0.0                 | 0.0%         |
| 11  | Animal Industries                   | 314.3           |                 |                 |                 | 0.0                 | 0.0%         |
| 12  | Seafood & Sanitation Inspect'n      | 2,503.6         |                 |                 |                 | 0.0                 | 0.0%         |
| 13  | Municipal Solid Waste               | 894.0           |                 |                 |                 | 0.0                 | 0.0%         |
|   | * BRU Total                         | 6,519.3         | 6,505.6         | 6,505.6         | 6,505.6         | 0.0                 | 0.0%         |
| <b>Statewide Public Services</b>            |                                     |                 |                 |                 |                 |                     |              |
| 14  | Statewide Public Services           | 192.7           | 202.6           | 202.6           | 167.6           | -35.0               | -17.3%       |
|   | * BRU Total                         | 192.7           | 202.6           | 202.6           | 167.6           | -35.0               | -17.3%       |
| <b>Air and Water Quality</b>                |                                     |                 |                 |                 |                 |                     |              |
| 15  | Air and Water Director              | 204.2           | 209.9           | 209.9           | 209.9           | 0.0                 | 0.0%         |
| 16  | Air Quality                         | 1,193.4         | 1,202.8         | 1,202.8         | 1,122.8         | -80.0               | -6.7%        |
| 17  | Water Quality                       | 1,712.7         | 1,571.7         | 1,571.7         | 1,571.7         | 0.0                 | 0.0%         |
|   | * BRU Total                         | 3,110.3         | 2,984.4         | 2,984.4         | 2,904.4         | -80.0               | -2.7%        |
| <b>Facility Construction and Operations</b> |                                     |                 |                 |                 |                 |                     |              |
| 27  | Facility Construc./Operations       | 1,130.7         | 1,141.8         | 1,141.8         | 1,023.0         | -118.8              | -10.4%       |
|   | * BRU Total                         | 1,130.7         | 1,141.8         | 1,141.8         | 1,023.0         | -118.8              | -10.4%       |
|   | <b>*** Total Agency Expenditure</b> | <b>12,257.4</b> | <b>12,070.3</b> | <b>12,070.3</b> | <b>11,806.5</b> | <b>-263.8</b>       | <b>-2.2%</b> |

DEPT. OF  
FISH +  
GAME

**Department of Fish and Game**  
**Impact Statements in Response to**  
**House Finance Subcommittee Budget Proposals**  
**Date: March 2, 2000**  
**Prepared by: Kevin Brooks**

| <b>Program Area:</b>         | <b>Dollar Amount(s):</b> | <b>Fund Source(s):</b> |
|------------------------------|--------------------------|------------------------|
| Boards of Fisheries and Game | (50.0)                   | General Fund           |

**Impact Analysis:**

During the course of a year, the Board of Fisheries meets five times and the Board of Game meets three times, the Joint Board meets once, and there are also additional meetings by teleconference. This general fund cut will result in fewer meeting days by the Boards and an overall decrease in the effectiveness and efficiency of the state's regulatory system relating to fish and wildlife resources.

**Program Area:**

|                      |        |              |
|----------------------|--------|--------------|
| Commercial Fisheries | (25.0) | General Fund |
|----------------------|--------|--------------|

**Impact Analysis:**

This general fund cut will reduce the division's efforts related to comprehensive salmon planning and aquaculture.

**Program Area:**

|                         |        |              |
|-------------------------|--------|--------------|
| Administrative Services | (25.0) | General Fund |
|-------------------------|--------|--------------|

**Impact Analysis:**

This general fund cut will continue to erode the division's ability to provide effective and efficient administrative support to the department's programs.

House Finance Subcommittee  
Department of Fish and Game  
FY01 Operating Budget

The House Finance Subcommittee for the Department of Fish and Game closed out at the February 28, 2000 meeting. The subcommittee worked from the FY00 Management Plan reflected in HB 312. The budget recommendations are within the General Fund allocations for this department.

The FY01 subcommittee recommendations reflect approval of the non-General Fund increments requested by the department, as well as a reduction in their General Fund allocations from FY00.

Working closely with the department we identified General Fund dollars within divisions that could be better utilized in other divisions and transferred those amounts accordingly.

A total of \$50,000 in General Funds was removed from two budget components, Advisory Committees and the Boards of Fisheries and Game. This reduction was intended to help the department streamline their hearing process within the Board of Fisheries and we look forward to seeing their success in this endeavor.

The subcommittee approved two General Fund decrements of \$25,000, one from the Commercial Fisheries Headquarters component and the other decrement from the Division of Administrative Services.

Additionally, the subcommittee approved a proposal to place the Crystal Lake Hatchery into a newly formed BRU. The subcommittee felt this would help the department find a group to take on the management of this hatchery.

The subcommittee thanks the Department of Fish and Game for their work in developing this budget.

### Agency Totals - FY01 Operating Budget

Agency: Department of Fish and Game

|                          | FY99 Act         | FY00Auth         | 00MgtPln         | HouseSC          | 00MgtPln to HouseSC |             |
|--------------------------|------------------|------------------|------------------|------------------|---------------------|-------------|
| <b>Totals for Agency</b> | <b>100,495.9</b> | <b>111,818.7</b> | <b>111,818.7</b> | <b>114,246.0</b> | <b>2,427.3</b>      | <b>2.2%</b> |

Objects of Expenditure:

|                   |          |          |          |          |         |       |
|-------------------|----------|----------|----------|----------|---------|-------|
| Personal Services | 65,353.5 | 69,473.7 | 68,296.3 | 69,478.9 | 1,182.6 | 1.7%  |
| Travel            | 3,276.5  | 4,223.0  | 4,259.1  | 4,071.2  | -187.9  | -4.4% |
| Contractual       | 23,627.4 | 31,117.4 | 32,309.6 | 31,789.1 | -520.5  | -1.6% |
| Commodities       | 5,609.1  | 5,546.2  | 5,611.8  | 5,605.0  | -6.8    | -0.1% |
| Equipment         | 2,629.3  | 1,458.4  | 1,341.9  | 1,391.8  | 49.9    | 3.7%  |
| Lands/Buildings   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0     | %     |
| Grants, Claims    | 0.1      | 0.0      | 0.0      | 60.0     | 60.0    | %     |
| Miscellaneous     | 0.0      | -0.0     | -0.0     | 1,850.0  | 1,850.0 | %     |

Funding Sources:

|                 |          |          |          |          |          |        |
|-----------------|----------|----------|----------|----------|----------|--------|
| 1002 Fed Rcpts  | 29,331.8 | 33,939.2 | 33,939.2 | 34,148.6 | 209.4    | 0.6%   |
| 1003 G/F Match  | 517.6    | 606.9    | 606.9    | 670.8    | 63.9     | 10.5%  |
| 1004 Gen Fund   | 30,098.9 | 29,646.7 | 29,646.7 | 29,482.8 | -163.9   | -0.6%  |
| 1005 GF/Prgm    | 2,783.5  | 2,605.5  | 2,605.5  | 2,605.5  | -0.0     | -0.0%  |
| 1007 I/A Rcpts  | 2,831.3  | 8,232.5  | 8,232.5  | 8,671.4  | 438.9    | 5.3%   |
| 1018 EVOSS      | 7,783.8  | 6,350.4  | 6,350.4  | 5,048.2  | -1,302.2 | -20.5% |
| 1024 Fish/Game  | 21,945.9 | 21,279.0 | 21,279.0 | 24,175.0 | 2,896.0  | 13.6%  |
| 1053 Invst Loss | 72.3     |          |          |          | 0.0      | %      |
| 1055 IA/OIL HAZ |          | 67.0     | 67.0     | 67.0     | 0.0      | 0.0%   |
| 1061 CIP Rcpts  | 803.7    | 1,640.0  | 1,640.0  | 1,895.8  | 255.8    | 15.6%  |
| 1108 Stat Desig | 2,050.7  | 3,481.0  | 3,481.0  | 3,510.4  | 29.4     | 0.8%   |
| 1109 Test Fish  | 2,276.4  | 3,970.5  | 3,970.5  | 3,970.5  | 0.0      | 0.0%   |

Positions:

|                |       |       |       |       |      |       |
|----------------|-------|-------|-------|-------|------|-------|
| Perm Full Time | 807.0 | 823.0 | 820.0 | 823.0 | 3.0  | 0.4%  |
| Perm Part Time | 873.0 | 893.0 | 894.0 | 885.0 | -9.0 | -1.0% |
| Non-Perm       | 69.0  | 68.0  | 66.0  | 66.0  | 0.0  | 0.0%  |

## Component Summary - FY01 Operating Budget

Agency: Department of Fish and Game

| Page                              | Budget Component               | FY99 Act | FY00Auth | 00MgtPin | HouseSC  | 00MgtPin to HouseSC |        |
|-----------------------------------|--------------------------------|----------|----------|----------|----------|---------------------|--------|
| <b>Commercial Fisheries</b>       |                                |          |          |          |          |                     |        |
| 1                                 | SE Region Fisheries Mgmt.      | 5,067.8  | 5,952.5  | 5,827.5  | 5,827.5  | 0.0                 | 0.0%   |
| 2                                 | Central Region Fisheries Mgmt. | 5,892.5  | 6,165.8  | 6,040.8  | 6,040.8  | 0.0                 | 0.0%   |
| 3                                 | AYK Region Fisheries Mgmt.     | 4,101.1  | 4,258.9  | 4,133.9  | 4,133.9  | 0.0                 | 0.0%   |
| 4                                 | Westwd Region Fisheries Mgmt.  | 6,313.2  | 7,327.5  | 7,202.5  | 7,202.5  | 0.0                 | 0.0%   |
| 5                                 | Headquarters Fisheries Mgmt.   | 3,931.5  | 3,636.3  | 4,279.0  | 4,254.0  | -25.0               | -0.6%  |
| 6                                 | Fisheries Development          | 2,361.6  | 2,427.0  | 2,284.3  | 2,284.3  | 0.0                 | 0.0%   |
| 7                                 | Special Projects - Com Fish    | 8,349.9  | 10,987.8 | 10,987.8 | 12,287.8 | 1,300.0             | 11.8%  |
| 8                                 | CIP Position Costs - Com Fish  | 39.3     | 632.7    | 632.7    | 1,132.7  | 500.0               | 79.0%  |
| 9                                 | EVOS Restor Projects-Com Fish  | 946.8    | 626.2    | 626.2    | 245.0    | -381.2              | -60.9% |
|                                   | * BRU Total                    | 37,003.7 | 42,014.7 | 42,014.7 | 43,408.5 | 1,393.8             | 3.3%   |
| <b>Sport Fisheries</b>            |                                |          |          |          |          |                     |        |
| 10                                | Sport Fisheries                | 20,691.3 | 22,817.4 | 22,817.4 | 21,715.6 | -1,101.8            | -4.8%  |
| 11                                | Special Projects - Sport Fish  | 380.2    | 400.4    | 400.4    | 1,319.7  | 919.3               | 229.6% |
|                                   | * BRU Total                    | 21,071.5 | 23,217.8 | 23,217.8 | 23,035.3 | -182.5              | -0.8%  |
| <b>Wildlife Conservation</b>      |                                |          |          |          |          |                     |        |
| 12                                | Wildlife Conservation          | 15,167.9 | 16,676.2 | 16,676.2 | 17,021.3 | 345.1               | 2.1%   |
| 13                                | Special Projects-Wildlife Cons | 1,920.3  | 2,944.3  | 2,944.3  | 2,944.3  | 0.0                 | 0.0%   |
| 14                                | CIP Position Costs-Wildlife    | 124.1    | 293.8    | 293.8    | 293.8    | 0.0                 | 0.0%   |
| 15                                | EVOS Restor Projects-Wildlife  | 446.5    | 539.4    | 539.4    | 539.4    | 0.0                 | 0.0%   |
| 16                                | Assert/Protect State's Rights  | 198.1    | 200.7    | 200.7    | 200.7    | 0.0                 | 0.0%   |
| 17                                | 40 Mi Caribou/GMU 19D Moose    | 235.9    |          |          |          | 0.0                 | 0.0%   |
|                                   | * BRU Total                    | 18,092.8 | 20,654.4 | 20,654.4 | 20,999.5 | 345.1               | 1.7%   |
| <b>Administration and Support</b> |                                |          |          |          |          |                     |        |
| 18                                | Public Communications          | 43.7     | 135.7    | 135.7    | 135.7    | 0.0                 | 0.0%   |
| 19                                | Administrative Services        | 5,838.0  | 4,756.1  | 4,756.1  | 4,883.2  | 127.1               | 2.7%   |
| 20                                | Boards of Fisheries and Game   | 897.5    | 903.6    | 903.6    | 1,138.6  | 235.0               | 26.0%  |
| 21                                | Advisory Committees            | 375.3    | 369.9    | 369.9    | 434.9    | 65.0                | 17.6%  |
|                                   | * BRU Total                    | 7,154.5  | 6,165.3  | 6,165.3  | 6,592.4  | 427.1               | 6.9%   |

## Component Summary - FY01 Operating Budget

Agency: Department of Fish and Game

| Page  | Budget Component               | FY99 Act | FY00Auth | 00MgtPln | HouseSC  | 00MgtPln to HouseSC |        |
|---|--------------------------------|----------|----------|----------|----------|---------------------|--------|
| <b>State Facilities Maintenance</b>                             |                                |          |          |          |          |                     |        |
| 22  | State Facilities Maintenance   |          | 894.3    | 894.3    | 1,008.8  | 114.5               | 12.8%  |
|   | * BRU Total                    | 0.0      | 894.3    | 894.3    | 1,008.8  | 114.5               | 12.8%  |
| <b>Commissioner's Office</b>                                    |                                |          |          |          |          |                     |        |
| 24  | Commissioner's Office          | 871.8    | 834.4    | 834.4    | 834.4    | 0.0                 | 0.0%   |
|   | * BRU Total                    | 871.8    | 834.4    | 834.4    | 834.4    | 0.0                 | 0.0%   |
| <b>Subsistence</b>  |                                |          |          |          |          |                     |        |
| 25  | Subsistence                    | 213.8    | 214.8    | 214.8    | 214.8    | 0.0                 | 0.0%   |
| 26  | Subsistence - Special Projects | 1,141.9  | 1,666.9  | 1,666.9  | 2,066.9  | 400.0               | 24.0%  |
| 27  | EVOS Restoration Projects      | 542.8    | 563.8    | 563.8    | 368.9    | -194.9              | -34.6% |
|   | * BRU Total                    | 1,898.5  | 2,445.5  | 2,445.5  | 2,650.6  | 205.1               | 8.4%   |
| <b>Subsistence Field Offices</b>                                |                                |          |          |          |          |                     |        |
| 28  | Subsistence Field Offices      | 1,076.2  | 1,373.6  | 1,373.6  | 1,373.6  | 0.0                 | 0.0%   |
|   | * BRU Total                    | 1,076.2  | 1,373.6  | 1,373.6  | 1,373.6  | 0.0                 | 0.0%   |
| <b>Habitat</b>  |                                |          |          |          |          |                     |        |
| 29  | Habitat                        | 1,085.6  | 1,648.3  | 1,648.3  | 1,745.4  | 97.1                | 5.9%   |
| 30  | Special Projects - Habitat     | 1,438.8  | 2,692.8  | 2,692.8  | 2,120.4  | -572.4              | -21.3% |
| 31  | Habitat Permitting/Title 16    | 2,268.1  | 2,627.0  | 2,627.0  | 3,102.5  | 475.5               | 18.1%  |
| 32  | Exxon Valdez Restor-Habitat    | 5,847.7  | 4,621.0  | 4,621.0  | 3,894.9  | -726.1              | -15.7% |
|   | * BRU Total                    | 10,640.2 | 11,589.1 | 11,589.1 | 10,863.2 | -725.9              | -6.3%  |
| <b>Commercial Fisheries Entry Commission</b>                    |                                |          |          |          |          |                     |        |
| 33  | Limited Entry Program Admin.   | 2,610.4  | 2,629.6  | 2,629.6  | 2,673.0  | 43.4                | 1.7%   |
|   | * BRU Total                    | 2,610.4  | 2,629.6  | 2,629.6  | 2,673.0  | 43.4                | 1.7%   |
| <b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b> |                                |          |          |          |          |                     |        |
| 34  | Glacier Bay Legal Defense      | 76.3     |          |          |          | 0.0                 | 0.0%   |
|   | * BRU Total                    | 76.3     | 0.0      | 0.0      | 0.0      | 0.0                 | 0.0%   |
| <b>Crystal Lake Hatchery</b>                                    |                                |          |          |          |          |                     |        |
|   | Crystal Lake Hatchery          |          |          |          | 806.7    | 806.7               | %      |
|   | * BRU Total                    | 0.0      | 0.0      | 0.0      | 806.7    | 806.7               | %      |

## Component Summary - FY01 Operating Budget

Agency: Department of Fish and Game

| <u>Page</u> | <u>Budget Component</u>             | <u>FY99 Act</u>  | <u>FY00Auth</u>  | <u>00MgtPln</u>  | <u>HouseSC</u>   | <u>00MgtPln to HouseSC</u> |             |
|-------------|-------------------------------------|------------------|------------------|------------------|------------------|----------------------------|-------------|
|             | <b>*** Total Agency Expenditure</b> | <b>100,495.9</b> | <b>111,818.7</b> | <b>111,818.7</b> | <b>114,246.0</b> | <b>2,427.3</b>             | <b>2.2%</b> |
|             | Federal Restricted Funds            | 29,331.8         | 33,939.2         | 33,939.2         | 34,148.6         | 209.4                      | 0.6%        |
|             | General Purpose Funds               | 33,472.3         | 32,859.1         | 32,859.1         | 32,759.1         | -100.0                     | -0.3%       |
|             | Other Funds                         | 37,691.8         | 45,020.4         | 45,020.4         | 47,338.3         | 2,317.9                    | 5.1%        |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Fish and Game**

| <u>Page</u>                       | <u>Budget Component</u>        | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u> | <u>00MgtPln to HouseSC</u> |         |
|-----------------------------------|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------------------|---------|
| <b>Commercial Fisheries</b>       |                                |                 |                 |                 |                |                            |         |
| 1                                 | SE Region Fisheries Mgmt.      | 4,195.4         | 4,284.9         | 4,159.9         | 4,159.9        | 0.0                        | 0.0%    |
| 2                                 | Central Region Fisheries Mgmt. | 5,131.2         | 5,203.7         | 5,078.7         | 5,078.7        | 0.0                        | 0.0%    |
| 3                                 | AYK Region Fisheries Mgmt.     | 3,990.4         | 4,091.8         | 3,966.8         | 3,966.8        | 0.0                        | 0.0%    |
| 4                                 | Westwd Region Fisheries Mgmt.  | 5,326.8         | 5,624.9         | 5,499.9         | 5,499.9        | 0.0                        | 0.0%    |
| 5                                 | Headquarters Fisheries Mgmt.   | 3,931.5         | 2,869.0         | 3,511.7         | 3,486.7        | -25.0                      | -0.7%   |
| 6                                 | Fisheries Development          | 2,361.6         | 2,427.0         | 2,284.3         | 2,284.3        | 0.0                        | 0.0%    |
| 7                                 | Special Projects - Com Fish    | 66.2            |                 |                 |                | 0.0                        | 0.0%    |
|                                   | * BRU Total                    | 25,003.1        | 24,501.3        | 24,501.3        | 24,476.3       | -25.0                      | -0.1%   |
| <b>Sport Fisheries</b>            |                                |                 |                 |                 |                |                            |         |
| 10                                | Sport Fisheries                | 40.7            | 13.3            | 13.3            | -0.0           | -13.3                      | -100.0% |
| 11                                | Special Projects - Sport Fish  |                 |                 |                 | 13.3           | 13.3                       | %       |
|                                   | * BRU Total                    | 40.7            | 13.3            | 13.3            | 13.3           | 0.0                        | 0.0%    |
| <b>Wildlife Conservation</b>      |                                |                 |                 |                 |                |                            |         |
| 12                                | Wildlife Conservation          | 293.7           | 295.0           | 295.0           | 251.6          | -43.4                      | -14.7%  |
| 13                                | Special Projects-Wildlife Cons | 14.0            | 17.9            | 17.9            | 17.9           | 0.0                        | 0.0%    |
|                                   | * BRU Total                    | 307.7           | 312.9           | 312.9           | 269.5          | -43.4                      | -13.9%  |
| <b>Administration and Support</b> |                                |                 |                 |                 |                |                            |         |
| 19                                | Administrative Services        | 1,162.8         | 963.6           | 963.6           | 938.6          | -25.0                      | -2.6%   |
| 20                                | Boards of Fisheries and Game   | 729.8           | 733.7           | 733.7           | 698.7          | -35.0                      | -4.8%   |
| 21                                | Advisory Committees            | 365.9           | 369.9           | 369.9           | 354.9          | -15.0                      | -4.1%   |
|                                   | * BRU Total                    | 2,258.5         | 2,067.2         | 2,067.2         | 1,992.2        | -75.0                      | -3.6%   |
| <b>Commissioner's Office</b>      |                                |                 |                 |                 |                |                            |         |
| 24                                | Commissioner's Office          | 517.6           | 533.9           | 533.9           | 533.9          | 0.0                        | 0.0%    |
|                                   | * BRU Total                    | 517.6           | 533.9           | 533.9           | 533.9          | 0.0                        | 0.0%    |
| <b>Subsistence</b>                |                                |                 |                 |                 |                |                            |         |
| 25                                | Subsistence                    | 213.8           | 214.8           | 214.8           | 214.8          | 0.0                        | 0.0%    |
|                                   | * BRU Total                    | 213.8           | 214.8           | 214.8           | 214.8          | 0.0                        | 0.0%    |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Fish and Game**

| <u>Page</u>   | <u>Budget Component</u>             | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u>  | <u>00MgtPln to HouseSC</u> |              |
|---|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|
| <b>Subsistence Field Offices</b>                                |                                     |                 |                 |                 |                 |                            |              |
| 28  | Subsistence Field Offices           | 820.9           | 886.2           | 886.2           | 886.2           | 0.0                        | 0.0%         |
|   | * BRU Total                         | 820.9           | 886.2           | 886.2           | 886.2           | 0.0                        | 0.0%         |
| <b>Habitat</b>  |                                     |                 |                 |                 |                 |                            |              |
| 29  | Habitat                             | 182.7           | 160.3           | 160.3           | 216.5           | 56.2                       | 35.1%        |
| 30  | Special Projects - Habitat          | 4.6             | 38.0            | 38.0            | 95.2            | 57.2                       | 150.5%       |
| 31  | Habitat Permitting/Title 16         | 1,542.8         | 1,610.8         | 1,610.8         | 1,497.4         | -113.4                     | -7.0%        |
|   | * BRU Total                         | 1,730.1         | 1,809.1         | 1,809.1         | 1,809.1         | -0.0                       | -0.0%        |
| <b>Commercial Fisheries Entry Commission</b>                    |                                     |                 |                 |                 |                 |                            |              |
| 33  | Limited Entry Program Admin.        | 2,503.6         | 2,520.4         | 2,520.4         | 2,563.8         | 43.4                       | 1.7%         |
|   | * BRU Total                         | 2,503.6         | 2,520.4         | 2,520.4         | 2,563.8         | 43.4                       | 1.7%         |
| <b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b> |                                     |                 |                 |                 |                 |                            |              |
| 34  | Glacier Bay Legal Defense           | 76.3            |                 |                 |                 | 0.0                        | 0.0%         |
|   | * BRU Total                         | 76.3            | 0.0             | 0.0             | 0.0             | 0.0                        | 0.0%         |
|   | <b>*** Total Agency Expenditure</b> | <b>33,472.3</b> | <b>32,859.1</b> | <b>32,859.1</b> | <b>32,759.1</b> | <b>-100.0</b>              | <b>-0.3%</b> |

OFFICE  
OF THE  
GOVERNOR

Gov # 1

NO/OBS

AMENDMENT TO HB 312  
Page 13, Line 10

BY: Rep. Mulder

Delete:

Department of Governor's Office  
Elections

3,668,600 General Funds

Add:

Department of Governor's Office  
Elections

2,039,600 General Funds

Explanation

This corrects a typographical error. The balance, 1,629,000 is appropriated in section 28 (language section)

NO / OBJ

3/2/00

Gov

#2

AMENDMENT TO HB 312  
Page 12, Line 32

BY: Rep. Mulder

Add:

Department of Governor's Office  
Human Rights Commission

~~53,000~~ Federal Funds

53,800

Explanation

These funds were in the governor's amended request and inadvertently were missed when the governor's office reviewed the subcommittee

**Office of the Governor  
Impact Statements in Response to  
House Finance Subcommittee Budget Proposals  
Date: 3/1/2000  
Prepared by: Michael Nizich**

| <b>Program Area:</b>   | <b>Dollar<br/>Amount(s):</b> | <b>Fund<br/>Source(s):</b> |
|--|------------------------------|----------------------------|
| <b>General departmental reduction<br/>to acknowledge budget conditions</b> | <b>(500.0)</b>               | <b>1004 GF</b>             |

**Impact Analysis:**

Specific allocation of the \$500,000 departmental reduction will be identified at a later date. This is a continuation of reduction in resources and services that provide the Executive Branch with the ability to carry out management responsibilities and respond to the needs of the citizens of Alaska.

House Finance Subcommittee  
Office of the Governor  
FY01 Operating Budget

The House Finance Subcommittee for the Office of the governor closed out at the February 28, 2000 meeting. The subcommittee worked from the FY00 Management Plan reflected in HB 312. The budget recommendations are within the allocations for this department.

The FY01 Subcommittee recommendations generally reflect a maintenance budget.

Given the limited revenue available, the Subcommittee reduced the Governor's budget by \$500,000 or approximately 2.07% below the FY 00 Management Plan.

Funding for the 2000 elections will be accounted for in the Governor's budget, as is the historical practice. It will, however, be appropriated in the language section of the budget bill to clearly identify it as one time funding for a specific activity.

### Agency Totals - FY01 Operating Budget

Agency: Office of the Governor

|                                | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u>  | <u>00MgtPln to HouseSC</u> |               |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------|
| <b>Totals for Agency</b>       | <b>19,999.1</b> | <b>20,211.2</b> | <b>20,211.2</b> | <b>18,164.3</b> | <b>-2,046.9</b>            | <b>-10.1%</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                            |               |
| Personal Services              | 11,579.3        | 12,164.6        | 12,070.9        | 12,067.4        | -3.5                       | -0.0%         |
| Travel                         | 528.9           | 649.1           | 649.1           | 664.9           | 15.8                       | 2.4%          |
| Contractual                    | 5,646.4         | 5,832.6         | 5,937.2         | 4,319.9         | -1,617.3                   | -27.2%        |
| Commodities                    | 328.6           | 370.6           | 356.5           | 334.7           | -21.8                      | -6.1%         |
| Equipment                      | 679.5           | 32.9            | 36.1            | 36.1            | 0.0                        | 0.0%          |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                        | %             |
| Grants, Claims                 | 1,236.4         | 1,161.4         | 1,161.4         | 1,241.3         | 79.9                       | 6.9%          |
| Miscellaneous                  | 0.0             | -0.0            | -0.0            | -500.0          | -500.0                     | %             |
| <u>Funding Sources:</u>        |                 |                 |                 |                 |                            |               |
| 1002 Fed Rcpts                 | 2,966.7         | 3,072.8         | 3,072.8         | 3,361.5         | 288.7                      | 9.4%          |
| 1003 G/F Match                 | 1,244.4         | 1,266.8         | 1,266.8         | 1,266.8         | 0.0                        | 0.0%          |
| 1004 Gen Fund                  | 15,745.5        | 15,866.7        | 15,866.7        | 13,531.1        | -2,335.6                   | -14.7%        |
| 1005 GF/Prgm                   | 4.0             | 4.9             | 4.9             | 4.9             | 0.0                        | 0.0%          |
| 1007 I/A Rcpts                 | 38.5            |                 |                 |                 | 0.0                        | %             |
| <u>Positions:</u>              |                 |                 |                 |                 |                            |               |
| Perm Full Time                 | 183.0           | 177.0           | 177.0           | 176.0           | -1.0                       | -0.6%         |
| Perm Part Time                 | 4.0             | 4.0             | 4.0             | 4.0             | 0.0                        | 0.0%          |
| Non-Perm                       | 39.0            | 37.0            | 41.0            | 26.0            | -15.0                      | -36.6%        |

## Component Summary - FY01 Operating Budget

Agency: Office of the Governor

| Page                                   | Budget Component                 | FY99 Act | FY00Auth | 00MgtPln | HouseSC | 00MgtPln to HouseSC |         |
|--|----------------------------------|----------|----------|----------|---------|---------------------|---------|
| <b>Human Rights Commission</b>         |                                  |          |          |          |         |                     |         |
| 1                                      | Human Rights Commission          | 1,424.9  | 1,458.4  | 1,458.4  | 1,464.4 | 6.0                 | 0.4%    |
|  | * BRU Total                      | 1,424.9  | 1,458.4  | 1,458.4  | 1,464.4 | 6.0                 | 0.4%    |
| <b>Executive Operations</b>            |                                  |          |          |          |         |                     |         |
| 2                                      | Executive Office                 | 6,390.3  | 6,560.0  | 6,560.0  | 6,560.0 | 0.0                 | 0.0%    |
| 3                                      | Governor's House                 | 306.6    | 318.0    | 318.0    | 318.0   | 0.0                 | 0.0%    |
| 4                                      | Contingency Fund                 | 372.1    | 475.0    | 475.0    | 475.0   | 0.0                 | 0.0%    |
| 5                                      | Lieutenant Governor              | 832.1    | 874.5    | 874.5    | 874.5   | 0.0                 | 0.0%    |
| 6                                      | Equal Employment Opportunity     | 266.7    | 271.8    | 271.8    | 271.8   | 0.0                 | 0.0%    |
| 7                                      | Conting Approp Ch 2 FSSLA<br>99  |          | 933.6    | 933.6    | 0.0     | -933.6              | -100.0% |
|  | * BRU Total                      | 8,167.8  | 9,432.9  | 9,432.9  | 8,499.3 | -933.6              | -9.9%   |
| <b>Office of Management and Budget</b> |                                  |          |          |          |         |                     |         |
| 9                                      | Office of Management &<br>Budget | 1,847.7  | 2,127.6  | 2,127.6  | 2,127.6 | 0.0                 | 0.0%    |
|  | * BRU Total                      | 1,847.7  | 2,127.6  | 2,127.6  | 2,127.6 | 0.0                 | 0.0%    |
| <b>Governmental Coordination</b>       |                                  |          |          |          |         |                     |         |
| 10                                     | Governmental Coordination        | 4,170.7  | 4,250.7  | 4,250.7  | 4,533.4 | 282.7               | 6.7%    |
|  | * BRU Total                      | 4,170.7  | 4,250.7  | 4,250.7  | 4,533.4 | 282.7               | 6.7%    |
| <b>Elections</b>                       |                                  |          |          |          |         |                     |         |
| 11                                     | Elections                        | 1,875.4  | 2,596.0  | 2,596.0  | 2,039.6 | -556.4              | -21.4%  |
|  | * BRU Total                      | 1,875.4  | 2,596.0  | 2,596.0  | 2,039.6 | -556.4              | -21.4%  |
| <b>Agencywide Reductions</b>           |                                  |          |          |          |         |                     |         |
|  | Agencywide Reduction             |          |          |          | -500.0  | -500.0              | 0.0%    |
|  | * BRU Total                      | 0.0      | 0.0      | 0.0      | -500.0  | -500.0              | 0.0%    |
| <b>Office of International Trade</b>   |                                  |          |          |          |         |                     |         |
| 13                                     | Office of International Trade    | 586.7    |          |          |         | 0.0                 | 0.0%    |
|  | * BRU Total                      | 586.7    | 0.0      | 0.0      | 0.0     | 0.0                 | 0.0%    |
| <b>Elective Operations</b>             |                                  |          |          |          |         |                     |         |
| 12                                     | General and Primary Elections    | 1,925.9  | 345.6    | 345.6    | 0.0     | -345.6              | -100.0% |

## Component Summary - FY01 Operating Budget

Agency: Office of the Governor

| <u>Page</u> | <u>Budget Component</u>             | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u>  | <u>00MgtPln to HouseSC</u> |               |
|-------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------|
|             | <b>Elective Operations</b>          |                 |                 |                 |                 |                            |               |
|             | * BRU Total                         | 1,925.9         | 345.6           | 345.6           | 0.0             | -345.6                     | -100.0%       |
|             | <b>*** Total Agency Expenditure</b> | <b>19,999.1</b> | <b>20,211.2</b> | <b>20,211.2</b> | <b>18,164.3</b> | <b>-2,046.9</b>            | <b>-10.1%</b> |
|             | Federal Restricted Funds            | 2,966.7         | 3,072.8         | 3,072.8         | 3,361.5         | 288.7                      | 9.4%          |
|             | General Purpose Funds               | 16,993.9        | 17,138.4        | 17,138.4        | 14,802.8        | -2,335.6                   | -13.6%        |
|             | Other Funds                         | 38.5            |                 |                 |                 | 0.0                        | 0.0%          |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

Agency: Office of the Governor

| Page                                   | Budget Component                 | FY99 Act | FY00Auth | 00MgtPln | HouseSC | 00MgtPln to HouseSC |         |
|--|----------------------------------|----------|----------|----------|---------|---------------------|---------|
| <b>Human Rights Commission</b>         |                                  |          |          |          |         |                     |         |
| 1                                      | Human Rights Commission          | 1,298.7  | 1,307.9  | 1,307.9  | 1,307.9 | 0.0                 | 0.0%    |
|  | * BRU Total                      | 1,298.7  | 1,307.9  | 1,307.9  | 1,307.9 | 0.0                 | 0.0%    |
| <b>Executive Operations</b>            |                                  |          |          |          |         |                     |         |
| 2                                      | Executive Office                 | 6,270.6  | 6,450.0  | 6,450.0  | 6,450.0 | 0.0                 | 0.0%    |
| 3                                      | Governor's House                 | 306.6    | 318.0    | 318.0    | 318.0   | 0.0                 | 0.0%    |
| 4                                      | Contingency Fund                 | 372.1    | 475.0    | 475.0    | 475.0   | 0.0                 | 0.0%    |
| 5                                      | Lieutenant Governor              | 832.1    | 874.5    | 874.5    | 874.5   | 0.0                 | 0.0%    |
| 6                                      | Equal Employment Opportunity     | 266.7    | 271.8    | 271.8    | 271.8   | 0.0                 | 0.0%    |
| 7                                      | Conting Approp Ch 2 FSSLA<br>99  |          | 933.6    | 933.6    | 0.0     | -933.6              | -100.0% |
|  | * BRU Total                      | 8,048.1  | 9,322.9  | 9,322.9  | 8,389.3 | -933.6              | -10.0%  |
| <b>Office of Management and Budget</b> |                                  |          |          |          |         |                     |         |
| 9                                      | Office of Management &<br>Budget | 1,847.7  | 2,127.6  | 2,127.6  | 2,127.6 | 0.0                 | 0.0%    |
|  | * BRU Total                      | 1,847.7  | 2,127.6  | 2,127.6  | 2,127.6 | 0.0                 | 0.0%    |
| <b>Governmental Coordination</b>       |                                  |          |          |          |         |                     |         |
| 10                                     | Governmental Coordination        | 1,411.4  | 1,438.4  | 1,438.4  | 1,438.4 | 0.0                 | 0.0%    |
|  | * BRU Total                      | 1,411.4  | 1,438.4  | 1,438.4  | 1,438.4 | 0.0                 | 0.0%    |
| <b>Elections</b>                       |                                  |          |          |          |         |                     |         |
| 11                                     | Elections                        | 1,875.4  | 2,596.0  | 2,596.0  | 2,039.6 | -556.4              | -21.4%  |
|  | * BRU Total                      | 1,875.4  | 2,596.0  | 2,596.0  | 2,039.6 | -556.4              | -21.4%  |
| <b>Agencywide Reductions</b>           |                                  |          |          |          |         |                     |         |
|  | Agencywide Reduction             |          |          |          | -500.0  | -500.0              | 0.0%    |
|  | * BRU Total                      | 0.0      | 0.0      | 0.0      | -500.0  | -500.0              | 0.0%    |
| <b>Office of International Trade</b>   |                                  |          |          |          |         |                     |         |
| 13                                     | Office of International Trade    | 586.7    |          |          |         | 0.0                 | 0.0%    |
|  | * BRU Total                      | 586.7    | 0.0      | 0.0      | 0.0     | 0.0                 | 0.0%    |
| <b>Elective Operations</b>             |                                  |          |          |          |         |                     |         |
| 12                                     | General and Primary Elections    | 1,925.9  | 345.6    | 345.6    | 0.0     | -345.6              | -100.0% |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Office of the Governor**

| <u>Page</u> | <u>Budget Component</u>             | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u>  | <u>00MgtPln to HouseSC</u> |               |
|-------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------|
|             | <b>Elective Operations</b>          |                 |                 |                 |                 |                            |               |
|             | * BRU Total                         | 1,925.9         | 345.6           | 345.6           | 0.0             | -345.6                     | -100.0%       |
|             | <b>*** Total Agency Expenditure</b> | <b>16,993.9</b> | <b>17,138.4</b> | <b>17,138.4</b> | <b>14,802.8</b> | <b>-2,335.6</b>            | <b>-13.6%</b> |

DEPT. OF  
HEALTH +  
SOCIAL  
SERVICES

H+SS #1

Amendment # \_\_\_\_\_  
Sponsor: Rep. Therriault

Withdrawn 3/7/00 pN.

AMENDMENT

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
State Health Services BRU  
Nursing component

|        |         |      |                                       |
|--------|---------|------|---------------------------------------|
| DELETE | \$250.0 | 1002 | Federal Receipts                      |
| INSERT | \$250.0 | 1108 | Statutory Designated Program Receipts |

Comment:  
This is a technical amendment regarding an increment for the Alaska Federal Health Care Access Network. In the Governor's original budget, this was requested in federal funds. There has since been a Governor's budget amendment to correctly change this from Federal Receipts to Statutory Designated Program Receipts. This amendment will make that change.

Department of Health and Social Services  
Alcohol and Drug Abuse Services BRU  
Alcohol and Drug Abuse Grants component

|        |           |      |                            |
|--------|-----------|------|----------------------------|
| DELETE | \$1,000.0 | 1037 | General Fund/Mental Health |
| INSERT | \$1,000.0 | 1004 | General Fund               |

Comment:  
This is a technical amendment that would correct the appropriate General Fund sub-account that the ADA Grants reduction will be taken from. This amendment would move the reduction from General Fund to General Fund/Mental Health.

2 PAGES

NO OBJ 3/7/00 PN

H/+SS 1A

Amendment # \_\_\_\_\_  
Sponsor: Rep. Therriault

AMENDMENT

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
Alcohol and Drug Abuse Services BRU  
Alcohol and Drug Abuse Grants component

DELETE \$393.5 MHTAAR Funds

Department of Health and Social Services  
Alcohol and Drug Abuse Services BRU  
Admin component

DELETE \$40.1 MHTAAR Funds

Department of Health and Social Services  
Community Mental Health Grants BRU  
Services to the Chronically Mentally Ill component

DELETE \$203.0 MHTAAR Funds

Department of Health and Social Services  
Medicaid Services BRU  
Medicaid Services component

DELETE \$1,323.0 General Funds  
ADD \$1,323.0 MHTAAR Funds

Department of Health and Social Services  
Alcohol and Drug Abuse Services BRU  
Alcohol and Drug Abuse Grants component

ADD \$1,000.0 General Funds

Department of Health and Social Services  
Community Mental Health Grants BRU  
Services to the Chronically Mentally Ill component

ADD            \$203.0            General Funds

Department of Health and Social Services  
Community DD Grants BRU  
Community DD Grants component

ADD            \$120.0            General Funds

no/obj

3-7-00 PN

H/455 1B

Amendment # \_\_\_\_\_  
Sponsor: Rep. Therriault

**AMENDMENT**

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
State Health Services BRU  
Nursing component

|        |         |      |                                       |
|--------|---------|------|---------------------------------------|
| DELETE | \$250.0 | 1002 | Federal Receipts                      |
| INSERT | \$250.0 | 1108 | Statutory Designated Program Receipts |

**Comment:**

This is a technical amendment regarding an increment for the Alaska Federal Health Care Access Network. In the Governor's original budget, this was requested in federal funds. There has since been a Governor's budget amendment to correctly change this from Federal Receipts to Statutory Designated Program Receipts. This amendment will make that change.

H+SS#2

Failed 2-8

Amendment #

TO: HB 312(Fin)

sponsored by Rep. GRUSS

ADD

Dept of Health and Social Services

BRU: Public Assistance

Component: General Relief Assistance

212,600 GF

H+ SS # 3

Amendment #

To: CSHB 313 (FIN)

*withdrawn*

DELETE

Department of Health and Social Services

Community Developmental Disabilities Grants

Community Developmental Disabilities Institutional prevention \$18,386.7 GF/MH

ADD

Department of Health and Social Services

Community Developmental Disabilities Grants

Community Developmental Disabilities Institutional prevention \$18,506.7 GF/MH

This amendment adds 120.0 GF/MH for DD Institutional prevention. Back-up attached.

Failed  
2-8

H/SS #4

J. DAVIS

Amendment #

To: CSHB 312 (FIN)

DELETE

Department of Health and Social Services

State Health Services

Infant Learning Grants \$1199.3 GF

ADD

Department of Health and Social Services

State Health Services

Infant Learning Grants \$1899.3.0 GF

This amendment would add 700.0 GF to Infant learning grants to help reduce waitlist.  
Back-up attached.

H+SS #5

AMENDMENT

Failed 2-8

BY: J. DAVIS

3-7-00 pN

TO: CSHB 313 (Fin) Draft Version D

Department of Health & Social Services

Page 3, line 8:

|                    | Allocations | Approp<br>Items                 | General<br>Funds                | Other<br>Funds |
|--------------------|-------------|---------------------------------|---------------------------------|----------------|
| Purchased Services |             | <u>6,294,600</u><br>[6,194,600] | <u>5,704,200</u><br>[5,604,200] | 590,400        |

Page 3, line 15

|                        |                                 |
|------------------------|---------------------------------|
| Residential Child Care | <u>4,156,300</u><br>[4,056,300] |
|------------------------|---------------------------------|

*This amendment restores \$100,000 GF/MH*

H+SS #6

Failed 2-B

3/7/00 pn

Amendment #

TO: HB 312(Fin)

sponsored by Rep. Grussendorf

ADD

Dept. of Health & Social Services

BRU: Administrative Services

Component: COMPASS Community grants

25.0 GF

H+SS #7

Amendment #

R. Gruss

To: CSHB 312 (FIN)

withdrawn

DELETE

Department of Health and Social Services

Alcohol and Drug Abuse Services

Alcohol and Drug Abuse Grant \$10,282.5 GF

ADD

Department of Health and Social Services

Alcohol and Drug Abuse Services

Alcohol and Drug Abuse Grant \$11,782.5 GF

This amendment adds 1500.0 GF for alcohol and drug abuse grants. Back-up attached.

H+SS # 8

AMENDMENT

withdrawn

BY: J. DAVIS

TO: CSHB 313 (Fin) Draft Version D

Department of Health & Social Services

Page 5, line 8:

|                                   | Allocations | Approp<br>Items                   | General<br>Funds                  | Other<br>Funds |
|-----------------------------------|-------------|-----------------------------------|-----------------------------------|----------------|
| Community Mental<br>Health Grants |             | <u>25,601,000</u><br>[25,398,000] | <u>24,296,000</u><br>[24,093,000] | 1,305,000      |

Page 5, line 12

|   |                                   |
|---|-----------------------------------|
| Services to the Chronically<br>Mentally Ill | <u>11,206,400</u><br>[11,003,400] |
|---|-----------------------------------|

*This amendment restores \$203,000 GF/MH. If this funding is not Restored, it will result in a decrease in the federal Community Mental Health Services block grant starting in FY2002. This component provides A variety of outpatient and residential services for disabled adult clients, Including assessment, case management, psychiatric and nursing services, Treatment, and rehabilitation.*

HSS # 9

Amendment # failed 3-7 3/7/00 PN

TO: HB 312(Fin)

sponsored by Rep. DAVIS

ADD

Dept of Health and Social Services

BRU: Juvenile Justice

Component: McLaughlin Youth Center

1,302.0 GF

H/4 SS #10

2-8 failed

Amendment #

3/7/00 pm

TO: HB 312(Fin)

sponsored by Rep. DAVIS

ADD

Dept of Health and Social Services

BRU: Purchased Services

Component: Foster Care Special Needs

29.8 federal  
1,103.3 GFund

H+SS # 11

withdrawn

Amendment #

TO: HB 312(Fin)

sponsored by Rep. DAVIDS

ADD

Dept of Health and Social Services

BRU: Purchased Services

Component: Foster Care Base Rate

100,000

GEN FUND

H+SS #12

withdrawn

Amendment #

TO: HB 312(Fin)

sponsored by Rep. DAVIS

ADD

Dept of Health and Social Services

BRU: Purchased Services

Component: Foster Care Base Rate

150,000 GEN FUND

H-55 #13

Amendment #

Withdrawn

TO: HB 312(Fin)

sponsored by Rep. Davus

ADD

Dept of Health and Social Services

BRU: Purchased Services

Component: Foster Care Base Rate

510.8 federal

633.4 Gf

1,144.2 total

Failed 5-5

H+SS # 14

AMENDMENT #

J DAVIS

To: CSHB 312 (FIN)

Delete

Department of Health and Social Service

State Health Services

Tobacco Control and Prevention      \$1211.4GF

ADD

Department of Health and Social Service

State Health Services

Tobacco Control and Prevention      \$2.8million GF

This amendment would add \$1,588.6GF to the tobacco prevention programs.

H+SS # 15

Amendment #

3-7 failed

gross.

3-7-00

ADD

To: CSHB 312 (FIN)

Department of Health and Social Services

New Appropriation

Abortion Services for Medicaid Eligible Women \$506.6 GF

DATE: 3/7/00  
SUBJECT: HSS #15

| MEMBER      | YES          | NO           |
|-------------|--------------|--------------|
| GRUSSENDORF | ✓            |              |
| MOSES       | ✓            |              |
| PHILLIPS    |              | ✓            |
| WILLIAMS    | <del>✓</del> | <del>✓</del> |
| AUSTERMAN   |              | ✓            |
| BUNDE       |              | ✓            |
| J. DAVIES   | ✓            |              |
| G. DAVIS    |              | ✓            |
| FOSTER      |              | ✓            |
| MULDER      |              | ✓            |
| TERRIAULT   |              | ✓            |

TOTAL: 

|   |   |
|---|---|
| 3 | 7 |
|---|---|

PASSED \_\_\_\_\_

FAILED

H+SS

# 16

Offered by: Representative John Davies

NO OBJ 3-7-00 PN

DELETE

|  |  |
|--|--|
| Department of Administration<br>Legal and Advocacy Services BRU<br>Office of Public Advocacy Component<br>Public Defender Agency Component | -135.8 Tobacco Settlement<br>-225.0 Tobacco Settlement |
| Department of Law<br>Civil Division BRU<br>Human Services Section Component  | -134.0 Tobacco Settlement                              |
| Department of Health and Social Services<br>Medical Assistance BRU<br>Medicaid Services Component  | -5736.1<br>-5,924.6 Tobacco Settlement                 |
| Catastrophic & Chronic Assistance BRU<br>Catastrophic & Chronic Assistance Component   | -1,145.0 Tobacco Settlement                            |
| Purchased Services BRU<br>Foster Care Special Need Component<br>Residential Child Care Component   | -216.3 Tobacco Settlement<br>-497.0 Tobacco Settlement |
| Front Line Social Workers BRU<br>Front Line Social Workers Component   | -631.5 Tobacco Settlement                              |

ADD

|  |  |
|--|--|
| Department of Administration<br>Legal and Advocacy Services BRU<br>Office of Public Advocacy Component<br>Public Defender Agency Component | 135.8 GF<br>225.0 GF                                   |
| Department of Law<br>Civil Division BRU<br>Human Services Section Component  | 134.0 GF   |
| Department of Health and Social Services<br>Medical Assistance BRU<br>Medicaid Services Component  | <del>5924.6</del> 5924.6<br>5,924.6 GF/Match<br>5924.6 |
| Catastrophic & Chronic Assistance BRU<br>Catastrophic & Chronic Assistance Component   | 1,145.0 GF   |
| Purchased Services BRU<br>Foster Care Special Need Component<br>Residential Child Care Component   | 216.3 GF<br>497.0 GF                                   |
| Front Line Social Workers BRU<br>Front Line Social Workers Component   | 631.5 GF   |

These changes reflect the reduction due to volume adjustments in the amount of Tobacco Settlement fund expected to be received in FY2001.

H+SS 17

Amendment # \_\_\_\_\_  
Sponsor: Rep. Therriault

AMENDMENT *amended*

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
Public Assistance BRU

~~Alaska Temporary Assistance Program (ATAP) component~~

*(work services component)*

ADD            \$630.0            Federal Funds

Comment:

This amendment adds \$630,000 in Federal Receipts in the ATAP program to allow additional funds to be spent in the Council of Domestic Violence and Sexual Assault in the Department of Public Safety and in Head Start Grants in the Department of Education and Early Development through Interagency Receipts. There are available TANF funds through this component for these purposes.

H/+ 55 18

Amendment # 18  
Sponsor: Rep. Therriault

Adopted

3/8/00 am

AMENDMENT

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
Medicaid Services BRU  
Medicaid Services component

DELETE                      \$188.6                      General Fund/Match

Comment:

This is a technical amendment to DHSS Amendment #16 that passed last night. The tobacco settlement funds were increased by \$188.6 to correct Amendment #16 last night but the General Funds needed to also be decreased by that amount. This amendment will make that correction. With this amendment, Amendment #16 will net zero GF.

**Department of Health and Social Services  
Impact Statements in Response to  
House Finance Subcommittee Budget Proposals  
March 2, 2000**

**Prepared by: Janet Clarke, Administrative Services Director**

**Program Area:**

BRU: Public Assistance  
Component: General Relief Assistance

**Reduction Title:** Reduce GRA to FY1999 actual level

Funding: Dollar Amount Fund Source  
(\$212.6) GF

**Impact Analysis:**

General Relief Assistance (GRA) is the bottom tier in Alaska's welfare system. It provides a small amount of aid on behalf of persons who are extremely poor and facing an emergency need. To qualify a person must have an immediate and specific need for food, clothing, shelter, or burial and lack the financial means to meet the needs(s). If eligible a maximum monthly payment of \$120.00 per person is allowed for meeting subsistence needs. The General Relief Assistance program pays vendors directly on behalf of eligible persons to ensure that emergency needs for food, clothing or shelter are met. General Relief Assistance also funds indigent burials.

A reduction in the GRA allocation of \$212,600 is a cut of about 20% or the equivalent of two months of GRA program services. The potential suspension of GRA services would have the following service impacts:

- 1) Loss of shelter assistance for about 250 persons for each of the two months putting individuals and families at risk of becoming homeless.
- 2) Loss of the General Relief program funding for the cost of indigent burial for 30 persons for each of the two months.

Without this basic state service the cost of emergency shelter and indigent burials would fall on the communities and funeral homes of the State.

The Department does not intend to reduce or suspend GRA services in FY2001. In recent years GRA formula service demand and actual expenditure have been below authorized levels. If this trend continues the reduction of \$212,600 may not necessarily result in the actual loss of program services. If the FY2001 initial funding level is insufficient to meet GRA formula demand, the Department would seek supplemental funding to meet actual need.

**Program Area:**

BRU: Medicaid Services

Component: Medicaid Services

**Reduction Title: Medicaid Services Base Program Increment and Hospital Pro-share Program**

| Funding: | Dollar Amount | Fund Source                           |
|----------|---------------|---------------------------------------|
|          | \$18,384.8    | Federal                               |
|          | (\$16,384.8)  | GF/Match                              |
|          | \$1,900.0     | General Funds                         |
|          | \$18,000.0    | Statutory Designated Program Receipts |
|          | \$21,900.0    | Total                                 |

**Impact Analysis:**

The Department of Health and Social Services, working with the Alaska State Hospital and Nursing Home Association, has identified a way to help maintain the current Medicaid program budget and reduce its original general fund increment request by 60 percent. The new approach, called "Hospital Pro-Share," uses inter-governmental transfers to the Department as a source for state matching funds for the Medicaid program. Several states, including Washington and Oregon, have already implemented a federally approved Hospital Pro-Share program.

For Alaska, Hospital Pro-Share means an additional \$9,960,000 in non-general fund dollars for the Medicaid program. This is the way the program works: The federal government has set an "upper limit" for Medicaid spending on hospital services that is \$20,000,000 higher than Alaska now spends. The Department may pay out the \$20,000,000 to qualified hospitals under agreement that the hospitals transfer \$18,000,000 (i.e. 90 percent) of the expenditure back to the Department. The hospitals will be allowed to keep \$2,000,000 (i.e. 10 percent) to support health care access in the local communities served by the hospitals. Of the \$18,000,000 returned to the Department, \$8,040,000 will be used as the State match to support the \$20,000,000 Hospital Pro-Share payment. The remaining \$9,960,000 is available to help fund the FY2001 program costs.

Participation in the program is voluntary, but to qualify for the Hospital Pro-Share program a hospital must be owned and operated by local government. The Department will continue to work closely with the Alaska State Hospital and Nursing Home Association toward implementation of this new program.

The \$1,900,000 general fund increase, proposed Congressional changes to the Medicare program to cover pharmaceuticals and the Hospital Pro-share program together allow the Medicaid program to continue the current level of services and projected number of eligibles. However, if the funding anticipated from these initiatives does not materialize the Medicaid program will need supplemental funding next year.

**Program Area:**

BRU: Public Assistance Administration  
Component: PA Field Services

**Reduction Title:** Food Stamp Error Rate  
**Funding:** Dollar Amount Fund Source  
(\$100.0) GF

**Impact Analysis:**

The FY2001 Governor's amended request included \$275.0 which was the first of a three-year penalty caused by errors in the Food Stamp program. The Department intended to use the \$275.0 to improve the level of case work quality in the Food Stamp program. This is installment funding the Department needs to invest over a three-year period to reduce the Food Stamp benefits error rate in accordance with a \$825.0 penalty settlement with the USDA.

The House subcommittee proposal reduces the FY2001 Food Stamp Investment funding by \$100.0. This cut delays service improvements needed now and pushes up the funding liability and project investment funding required in the following FY2002 to \$375.0.

**Program Area:**

**BRU:** Abortion Services for Medicaid Eligible Women  
**Component:** Abortion Services for Medicaid Eligible Women

**Reduction Title:** Abortion Services for Medicaid Eligible Women  
**Funding:** Dollar Amount Fund Source  
(\$506.6) GF

**Impact Analysis:**

The Department has requested a general fund appropriation for pregnancy related services rendered pursuant to judgment of the Superior Court of Alaska, but for which the Medical Assistance program lacks an appropriation from which to make payment.

The elimination of funding for therapeutic abortions under the former General Relief Medical (GRM) program, and the exclusion of payment for therapeutic abortion under 7 AAC 43.140 was the subject of a lawsuit against the state brought by Planned Parenthood of Alaska, Inc. On April 2, 1999, the Superior Court issued a judgment enjoining the state from enforcing 7 AAC 43.140 so as to deny funding for therapeutic abortion. In compliance with that judgment, the Medicaid program notified medical providers and began accepting claims for therapeutic abortion procedures provided eligible recipients. However, the Medicaid program has no available source of funds with which to pay for these procedures. Additionally, the Chronic Acute Medical Assistance (CAMA) the GRM successor program, is specifically precluded from paying therapeutic abortion procedure claims.

Failure to fund these claims may leave the state in contempt of the court's order and potentially subject to financial sanctions.

**Program Area:**

BRU: Medical Assistance Administration  
Component: Certification and Licensing

**Reduction Title: Reduce excess general funds**  
Funding: Dollar Amount Fund Source  
(\$40.0) GF

**Impact Analysis:**

Annual inspection of all long term care facilities is required under federal law. Surveys of facilities for compliance with Titles XVIII and XIX of the Social Security Act is required for continued provider participation in those programs. A cut to the Certification and Licensing program's base funding moves the program further from both the federal and state requirements for survey, certification and licensure of state health facilities and programs. If the unit is unable to survey and certify a new facility or program timely the facility or program will not be reimbursed for services provided to Medicaid and Medicare eligible clients. The time for handling of health facility licensure requests and renewals as well as on-site complaint investigations will be lengthened as a result.

**Program Area**

BRU: Purchased Services  
Component: Foster Care Base Rate

**Reduction Title: Continuation of Foster Parent Training**  
Funding: Dollar Amount Fund Source  
(\$100.0) GF/MH

**Impact Analysis:**

Foster parent training resources are limited, and currently only about 61% of licensed foster parents receive their required training. State law (AS 47.14.115) mandates the Department to provide foster parents with training to "...meet the needs of the child placed in the home and the requirements established by the department in regulation." 7AAC 50.250(e) requires foster care providers to receive a minimum of 15 hours of annual training.

The need for more foster parent training was highlighted at the Division of Mental Health and Developmental Disabilities' regional meetings in November 1998. Mental Health providers across the state recommended that foster parents need to receive more training on techniques to handle the children placed in their homes.

Failure to fund this increment will result in a serious step backwards as many foster parents will not receive the training they need to positively and appropriately deal with the individual behaviors of children in their care likely resulting in an increase in unsuccessful placements.

**Program Area**

BRU: Purchased Services

Component: Foster Care Base Rate

**Reduction Title: Grants to Child Placement Agencies to Help Find, License, and Monitor Foster Homes**

Funding: Dollar Amount Fund Source  
(\$150.0) GF

**Impact Analysis:**

Child placement agencies provide essential services to DFYS including: placement of children in foster homes, adoptive homes, and residential care facilities and arranging guardianships.

Failure to fund this increment will potentially result in the reduction of the services provided by child placement agencies and further increase the burden placed on DFYS social workers.

The need for child placement agency services has increased due to the dramatic increase in the number of children in State custody over the past few years. The foster care caseload increased 16.8% in FY1998, 16.4% in FY1999, and the Department anticipates further growth of 12% per year in FY2000 and FY2001. Similarly, the Subsidized Adoption & Guardianship caseload has also increased significantly. From FY1992 to FY1999 the number of children removed from the Foster Care system and placed in a permanent home increased 258% from 338 to 1,213, and the Department anticipates a 20% per year growth in the Subsidized Adoption & Guardianship caseload for FY2000 and FY2001.

**Program Area**

BRU: Purchased Services  
Component: Foster Care Base Rate

**Reduction Title: Foster Care Caseload Growth**

Funding: Dollar Amount Fund Source  
(\$510.8) Federal  
(\$633.4) GF  
(\$1,144.2) Total

**Impact Analysis:**

The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. The Department anticipates the Foster Care caseload to grow by 12% per year for the next two years to 15,448 FTE's (average 1,287 children daily) and 17,302 FTE's (average of 1,442 daily) respectively in FY2000 and FY2001.

The House Subcommittee funded 54% of the requested increment. Proposed reductions to the Department's caseload growth increment could result in approximately 1,722 FTE's not being funded (an average of 144 children in foster care all year long) unless the entire Foster Care caseload drops significantly.

There will be two primary options if there are not enough funds to cover the cost of expected caseload growth. 1) supplemental to cover the cost of under-funded caseload growth, or 2) at the direction of the Legislature, the Department reduces the base rate paid to foster care providers.

The current Foster Care Base Rate was approved by the Legislature for FY1999 and is based on the 1993 Federal poverty guidelines. Reduction of this rate would impose a hardship for existing foster care providers and would also result in the loss of providers. Recruitment of additional foster parents would be more difficult. The potential loss of providers would impact the safety and security of children in State custody and the State's ability to provide stable temporary homes until children are returned to their family or until a permanent placement is found.

**Program Area**

BRU: Purchased Services  
Component: Foster Care Augmented Rate

**Reduction Title: Foster Care Caseload Growth**

| Funding: | Dollar Amount | Fund Source |
|----------|---------------|-------------|
|          | \$13.6        | Federal     |
|          | (\$300.6)     | GF          |
|          | (\$287.0)     | Total       |

**Impact Analysis:**

AS 47.14.020 (1) requires the Department to "...accept all minors committed to the custody of the department...and provide for the welfare, control, care, custody, and placement of these minors in accordance with this chapter." The Augmented Foster Care, or difficulty of care program, reimburses foster care providers for necessary costs that are on-going and not covered by the Foster Care Base Rate including: difficulty of care maintenance payment, other (Justified with Difficulty-of-Care Guidelines and Case Plan), teen parent/baby, sibling groups (3 or more children), and medically fragile children.

The Department anticipates the overall foster care caseload to increase by 12% in FY2001. Reductions to the Department's caseload growth increment will reduce the ability to provide necessary services.

Proposed funding cuts, if implemented, would result in approximately 456 FTE's not being funded (an average of 38 children receiving augmented foster care services all year long). These proposed reductions would diminish the Department's ability to meet its statutory mandate to provide care for children in custody.

**Program Area**

BRU: Purchased Services  
Component: Foster Care Special Needs

**Reduction Title: Foster Care Caseload Growth**

| Funding: | Dollar Amount | Fund Source |
|----------|---------------|-------------|
|          | (\$29.8)      | Federal     |

(\$1,103.3) GF  
(\$1,133.1) Total

**Impact Analysis:**

Foster Care Special Needs funds reimburses foster care providers for one-time or short-term approved expenses authorized by AS 47.14 that are not covered by the Foster Care Base Rate. These costs include: initial purchase of clothing for a new placement; required food for special diets as prescribed by a physician; extraordinary laundry due to medical or psychological reasons; personal incidentals such as sports equipment, field trips, shop supplies, music lessons; one-time items such as a baby crib or bed; travel costs for family visits; long-distance phone cards to allow children to maintain family contact.

The Department anticipates the overall foster care caseload to increase by 12% in FY2001. Reductions to the Department's caseload growth increment will reduce the ability to provide necessary services.

If there are not enough special needs funds to cover cost in FY2001, the Department will be left with two options. 1) request a supplemental appropriation or, 2) at the direction of the Legislature, limit special needs funded to only the barest necessities.

Refusing to cover special needs costs will place additional burdens on foster care providers. In addition, this will further diminish the Department's ability to recruit foster care providers.

**Program Area**

BRU: Purchased Services  
Component: Subsidized Adoption & Guardianship

**Reduction Title: Caseload Growth for the Subsidized Adoption & Guardianship Program**

| Funding: | Dollar Amount | Fund Source |
|----------|---------------|-------------|
|          | (\$396.5)     | Federal     |
|          | (\$482.3)     | GF/Match    |
|          | (\$281.1)     | GF          |
|          | (\$1,159.9)   | Total       |

**Impact Analysis:**

The number of children provided permanent homes through the Subsidized Adoptions & Guardianship program has increased significantly over the past several years. From FY1992 to FY1999 the number of children removed from the Foster Care system and placed in a permanent home increased 258% from 338 to 1,213. The Department anticipates a 20% per year growth in the Subsidized Adoption & Guardianship caseload for FY2000 and FY2001.

The proposed negative impacts of the proposed \$763.5 GF reduction would be intensified by the loss of approximately \$396.5 in Federal Title IVE revenue. The cumulative effect would be that

there would be insufficient funding for approximately 175 children or approximately 10% of the FY2001 projected caseload.

The Department cannot arbitrarily reduce existing subsidy agreements without risking the loss of Federal Title IVE funding because Federal law prohibits a change in existing subsidy rates without concurrence of the adoptive parent.

Denying adoption or guardianship subsidies on the basis of insufficient funding would effectively force more children to linger in foster care or other temporary placements.

**Program Area**

BRU: Purchased Services  
Component: Residential Child Care

**Reduction Title: New Residential Emergency & Group Care Center Beds**

Funding: Dollar Amount Fund Source  
(\$200.0) GF

**Impact Analysis:**

The current foster care system is overcrowded, with many foster care children that experience severe emotional and behavioral problems. These children often fail in foster home settings, resulting in multiple placements for children and often the loss of foster homes. For many of these children, group care, a treatment environment with 24-hour professional staff is a more appropriate placement. The division is currently experiencing a shortage of group care facilities for children.

While the House Subcommittee funded \$300.0 of the \$500.0 request, the proposed \$200.0 GF reduction will eliminate funding for one proposed 5-6 bed group care facility. This reduction comes at a time where the State should be expanding treatment resource options. The shortage of available group care also results in an increase in out-of state placements and impacts the success of children returning to their home communities from treatment programs in other states.

The Department had planned to solicit proposals for more residential beds in Kenai and Juneau.

**Program Area**

BRU: Purchased Services  
Component: Residential Child Care

**Reduction Title: Training for Residential Care Providers**

Funding: Dollar Amount Fund Source  
(\$100.0) GF

**Impact Analysis:**

Training provides residential treatment providers with the skills that they need to be able to positively and appropriately deal with the individual behaviors of children in their care and to help these children learn to resolve their problems in a positive manner. State law (7AAC 50.250(e)) requires residential care providers to receive a minimum of 15 hours of training annually.

The Department provides grants to residential care treatment and group home facilities located throughout the State. The Department, through the grantees, provides six levels of residential care including Day Treatment; Emergency Shelter; Specialized Care; Intensive Treatment; Residential Psychiatric Treatment; and Residential Diagnostic Treatment. The Division places children in these facilities based on an assessment of the child's needs, and the availability of bed space and other placement options. The grantees provide continuous supervised care.

The Department is responsible for the care and safety of children State custody that have been placed in residential care facilities and for ensuring that these children are afforded the best care possible. The Department is the primary funding source for many of the residential care grantees. If this increment is not funded, many of these residential care providers will have insufficient resources to provide their staff with the level of training required by State regulations.

**Program Area**

BRU: Front Line Social Workers  
Component: Front Line Social Workers

**Reduction Title: Reduce Front Line Social Workers Vacancy Factor to 2%**

| Funding: | Dollar Amount | Fund Source |
|----------|---------------|-------------|
|          | (\$278.6)     | Federal     |
|          | (\$278.6)     | GF/Match    |
|          | (\$514.2)     | GF          |
|          | (\$1,071.4)   | Total       |

**Impact Analysis:**

The proposed reduction would eliminate funding for approximately 16 authorized but vacant social worker positions. The proposed increment was to reduce the vacancy and turnover factor (V&T) for the Front Line Social Workers component from 7% to 2%.

Worker caseloads will remain high, and a shortage of workers (via positions being held vacant) may also lead to children staying in foster care longer due to staff resources being insufficient to perform a timely assessment of whether a child can safely return home.

Funding of these positions, on the other hand, will greatly contribute to the Division's ability to move towards "zero tolerance" where all legitimate reports of harm are investigated.

**Program Area**

BRU: Front Line Social Workers  
Component: Front Line Social Workers

**Reduction Title: Safety, Security, and Basic Operations**

Funding: Dollar Amount Fund Source  
(\$155.0) GF

**Impact Analysis:**

The House Subcommittee funded \$500.0 of the \$655.0 GF request for safety, security, and basic operating costs including: safety communications equipment operating costs; long distance telephone charges; Anchorage Field Office security; building lease costs; utilities, and operating supplies. These costs are primarily driven by an increase in operating costs and the need to improve worker safety.

Full funding of this increment is necessary to insure that the Division's front line workers will have the resources they need to perform their jobs safely and to protect the children of Alaska.

**Program Area**

BRU: Family & Youth Services Staff Training  
Component: Family & Youth Services Staff Training

**Reduction Title: Transfer Training Costs to the Family & Youth Services Staff Training Component**

Funding: Dollar Amount Fund Source  
(\$83.5) GF

**Impact Analysis:**

The reduction of \$83.5 General Fund in the Family and Youth Services Staff Training component will have serious program impacts. The budget supports the basic infrastructure that has been established to provide training and also provides necessary travel funds for DFYS staff to attend training. A General Fund reduction will result in either a loss of training infrastructure or will result in DFYS employees not be able to attend training due to insufficient travel funds. Either scenario would be detrimental and would erode the progress that the Division has been able to make with regards to increasing employee professionalism.

DFYS only assigns Social Workers with a caseload until they have completed the intensive Training and Orientation of New Employees (TONE) training. As a result of the training, employee moral has improved, employee turnover has decreased compared to FY1999, and employees are better qualified to perform their jobs.

A potential reduction of \$83.5 GF will diminish the Division's ability to maintain training standards. DFYS is already struggling to provide training due to limitations on travel funds in the

Staff Training Component. Further reduction of training funds would seriously undermine the Division's ability to provide staff training, particularly to our staff in remote field offices.

**Program Area**

BRU: Juvenile Justice  
Component: McLaughlin Youth Center

**Reduction Title:** Open and Staff the MYC 30-Bed Detention Expansion

Funding: Dollar Amount Fund Source  
(\$1,302.0) GF

**Impact Analysis:**

In FY1999 the legislature appropriated capital funds for the expansion of the McLaughlin Youth Center. The construction of a 25-bed boys detention unit and a locked 5-bed girls unit at the McLaughlin Youth Center in Anchorage is scheduled for completion in May 2000. The FY2001 Governor's Request includes funding to fully open the new 30 bed units.

The difference between the Governor's Request of \$1,472.0 GF and the \$170.0 GF proposed by the House Finance sub-committee will result in continued overcrowding of the detention unit since the new units will not be opened. The \$170.0 GF subcommittee proposal provides funding for heat, light and minimal maintenance. No new beds will open.

The long term negative impact of overcrowding of the existing detention units will increase the likelihood of adverse incidents among residents and will have a negative impact on staff in the areas of assaults and staff turnover. Overcrowding also adversely affect local law enforcement and public safety by reducing the opportunity to appropriately place juveniles in detention who should be detained.

McLaughlin Youth Center continues to operate beyond its rated bed capacity. Since January 1, 2000, the detention population has been 149% of capacity (55 detention beds). The facility population has consistently exceeded capacity for more than five years. Many youth in detention sleep on the floor or in less secure areas that were intended for long-term treatment of less volatile youth. The facility experienced overcrowding of 130% in FY1998 and early FY1999. Failure to fund the McLaughlin Youth Center 30-bed expansion operation budget request of \$1,472.0 will result in continued overcrowding of at least 134% of capacity and a potential supplemental request.

**Program Area:**

BRU: Juvenile Justice  
Component: Bethel Youth Facility

**Reduction Title:** Bethel Youth Facility Overcrowding

Funding: Dollar Amount Fund Source  
(\$85.3) GF

**Impact Analysis:**

In recent years there has been a dramatic increase in the detention and institutionalization of violent and high profile offenders in the Bethel region. In December 1999, the facility housed five residents charged or adjudicated for Murder, Attempted Murder, or Conspiracy to Commit Murder. Housing these long-term, serious offenders compounds the overcrowding problems at the facility. When juvenile offenders are housed two or three to a room, supervision and management concerns rise considerably. Overcrowding also adversely affects local law enforcement and public safety by reducing the opportunity to appropriately place juveniles in detention who should be detained. Detention admissions have increased and driven the facility's population to 175% (FY1999) and 196% (FY2000) of capacity (8 detention beds).

The FY2001 Governor's Request includes \$182.5 GF to address the overcrowding issue by funding existing vacant positions in the Treatment Unit and requesting two new positions for the Detention Unit. Funding for two additional positions for Detention as well as for the existing position that is being kept vacant on the Treatment Unit would be a reasonable measure and would enhance BYF's ability to meet its mandate of the safe and secure detention and rehabilitation of juvenile offenders.

The House Finance sub-committee version funds \$97.2 of the request which could fund the overtime and on-call nonpermanent staff to address the overcrowding issues. Increased security and reduced burnout and staff turnover could be addressed by staffing the detention unit with 12 youth counselors based on the formula and population within the facility. The facility currently has 9 youth counselors for the 8-bed detention unit.

**Program Area:**

BRU: Juvenile Justice  
Component: Mat-Su Youth Facility

**Reduction Title:** Mat-Su Juvenile Detention Facility Phased Opening

Funding: Dollar Amount Fund Source  
(\$1,213.0) GF

**Impact Analysis:**

In FY1999 the legislature appropriated capital funds to build the Mat-Su Youth facility in Palmer. Construction of the facility is scheduled for completion in April 2000.

The subcommittee proposal provides funding for heat, lights and minimal maintenance. No new beds will open. Without the funding to fully open the 15-bed detention facility in July 2000, the department will be unable to operate a viable detention program in the Mat-Su area. This will adversely affect local law enforcement and public safety by reducing the opportunity to appropriately place juveniles in detention who should be detained.

The Mat-Su valley is the fastest growing area of the state with projections for significant growth in the next few years. Delinquency referrals continue to increase in this geographical area. The number of youth detained at McLaughlin Youth Center from the Mat-Su valley account for 10% of the detention admissions at the Anchorage facility. Failure to fund the opening of the Mat-Su Youth Facility budget request of \$1,308.0 GF will result in continued overcrowding in the Southcentral area and the potential for a supplemental request exists at McLaughlin Youth Center in FY2001.

**Program Area:**

BRU: Juvenile Justice  
Component: Ketchikan Regional Youth Facility

**Reduction Title:** Open the Ketchikan Regional Youth Facility

Funding: Dollar Amount Fund Source  
(543.3) GF

**Impact Analysis:**

In FY1999 the legislature appropriated capital funds to build the Ketchikan Regional Youth Facility. Construction of the 10-bed Ketchikan facility is behind schedule, but will be completed by Spring 2001. The subcommittee proposal provides funding for heat, lights and minimal maintenance. No new beds will open.

Although opening could be delayed, this option should be considered within the context of the overall need for beds in the Juvenile Justice system and the increasing need for detention beds from the Ketchikan and Southern Southeast area. Even if this facility were not opened, once construction is completed, there would be a minimum level of maintenance, utility and security services required to protect the facility. A part-time maintenance worker will increase the security of the facility.

Delinquency referrals continue to increase in this geographical area and at any given time, the number of youth detained at Johnson Youth Center from the Ketchikan area account for 19% of the detention population at the Juneau facility. Johnson Youth Center continues to operate above it's rated bed capacity (8 detention beds) and in FY1999 the average daily detention population count was 175% - 202% of capacity.

**Program Area**

BRU: State Health Services  
Component: Epidemiology

**Reduction Title:** Reduce to FY99 Actual level for GF

Funding: Dollar Amount Fund Source  
(15.5) GF

**Impact Analysis:**

This decrement will mean that there will be less funding available to the tuberculosis (TB) program for responding to TB outbreaks. Epidemiology assistance to communities with large community screenings will have to be reduced. These screenings are necessary to control large major outbreaks of the disease.

**Program Area**

BRU: State Health Services  
Component: Bureau of Vital Statistics

**Reduction Title:** Lease cost increase

Funding: Dollar Amount Fund Source  
(\$170.0) GF/PR

**Impact Analysis:**

Loss of this funding means the Bureau of Vital Statistics will remain in its current location in the Alaska Office Building (AOB). The current Juneau office space is inadequate for the volume of customers served, and has limited public parking for access to public records. The increased number of records that must be maintained and the staffing necessary for meeting the public requests for vital records, the Bureau has had to turn the hallway into the reception/help desk area. This means that the individual conducts private and many times confidential business such as Paternity Acknowledgement and correction of vital records in a high traffic area.

**Program Area**

BRU: State Health Services  
Component: Bureau of Vital Statistics

**Reduction Title:** Reduce operational costs for medicinal marijuana registry

Funding: Dollar Amount Fund Source  
(\$57.7) GF

**Impact Analysis:**

This reduction means the division will no longer have the resources for processing applications for placement on the registry or requests for renewal in a timely manner. Current statute requires the department to review the application within 30 days of receipt and issuance of a registry identification card within five days after verifying the information. If the department fails to deny the application and issue a registry identification card within 35 days of receipt of an application, the patient's application for the card is considered to have been approved.

Additionally, the loss of this funding means that the Bureau will eliminate a position associated with this registry. This position also helps in processing general Bureau workload. Even with this position the bureau is inadequately staffed to handle current processing requests. The

current backlog for the public to get their vital record is four weeks. Loss of this position will mean the backlog will grow.

**Program Area**

BRU: State Health Services  
Component: State Medical Examiner

**Reduction Title: Pediatric Pathologist**

Funding: Dollar Amount Fund Source  
(\$155.0) GF

**Impact Analysis:**

Failure to fund the increment for the pediatric pathologist in the State Medical Examiner's Office compromises the consultations from the forensic pathologists in the State Medical Examiner's Office to the Maternal, Child and Family Health for the Infant and Maternal Mortality Reviews and for the Child Death Reviews.

Forensic Pediatric Pathologists have unique experience and expertise in the significance of biological and physical evidence, in the correlation and/or reconstruction of wounds, and in wound patterns and sequences in both living and deceased subjects. Currently, the State Medical Examiner's Office is assisting the Division of Family and Youth Services by providing consultation services in non-fatal child injuries. In many instances these consultations have resulted in the prosecution of the child abuser. The State Medical Examiner's Office can control spending only by limiting cases to be examined by the forensic pathologists on staff. Decreasing percentages of such exams are documented in each year since the office was established. Failure to fund this increment means the ability of the State Medical Examiner to assist in these cases will be reduced.

**Program Area**

BRU: State Health Services  
Component: Infant Learning Grants

**Reduction Title: Reduce Infant Learning Wait List**

Funding: Dollar Amount Fund Source  
(\$700.0) GF

**Impact Analysis:**

This reduction will mean that 250 children under 3 years old that are currently on the wait-list for services will not receive the services. Research has shown that these children show the greatest gain in function when intervention services are started early. These requested funds would have eliminated the waitlist. A child that does not receive these services while they are very young may never be able to overcome the deficits of the early years. These children may then require the more expensive adolescent or adult services.

**Program Area**

BRU: State Health Services  
Component: Tobacco Control and Prevention

**Reduction Title: Reduce program level to \$1,211.4**

Funding: Dollar Amount Fund Source  
(\$188.6) Tobacco Settlement Funds

**Impact Analysis:**

Funding for this grant was established by the legislature as a pass through grant to the American Lung Association.

Minimal funding for a comprehensive statewide tobacco prevention and control program in Alaska is \$8.1 million, according to the Centers for Disease Control and Prevention "best practices". In FY 2000, when the legislature appropriated \$1.4 million to tobacco control efforts, it represented about 17% of the minimal funding level needed. Any further reduction in these funds would result in reduced tobacco control program efforts below what are already recognized as inadequate.

The exact impact on program efforts would be determined within the Department, working with the grantee. In any case, it can be assumed that further reduction in tobacco control efforts will be associated with increased tobacco-caused disease and death that would otherwise be prevented.

**Program Area**

BRU: Alcohol and Drug Abuse Services  
Component: Alcohol and Drug Abuse Grants

**Reduction Title: Fund Change from GF to Interagency Receipts from Comm. Grants - Prevention**

Funding: Dollar Amount Fund Source  
\$500.0 Interagency Receipts  
(\$1,500.0) GF  
(\$1,000.0) Total

**Impact Analysis:**

The proposed decrement of \$1,500.0 GF in FY2001 constitutes an eight percent (8%) decrease in grant funds available for substance abuse prevention and treatment services. This GF reduction will cause an additional loss of \$741.1 federal funds in FY2002 and \$750.0 in FY2003 for a cumulative loss of \$1,491.1 in federal funds over the two-year period.

The loss of these federal funds would be an unavoidable result of Alaska's failure to meet the Maintenance of Effort requirements of the Substance Abuse Prevention and Treatment Block Grant. The Block Grant Maintenance of Effort (MOE) requirement expressed in federal regulations, 45 CFR part 96.134(a), states:

"...The agency shall for each fiscal year maintain aggregate State expenditures by the principal agency for authorized activities at a level that is not less than the two year period preceding the fiscal year for which the State is applying for the grant."

Failure to meet this maintenance of effort requirement results in a dollar reduction of federal funds for each dollar reduction in qualifying state maintenance of effort expenditures as calculated on the two-year average. Failure to meet the maintenance of effort requirement will entirely eliminate Alaska's eligibility to receive these federal block grant funds by FY2003.

Annual and cumulative reductions associated with the proposed GF decrement would be:

|              | GF                 | Fed SAPT         | Total              |
|--------------|--------------------|------------------|--------------------|
| FY2001       | (\$1,500.0)        |                  | (\$1,500.0)        |
| FY2002       |                    | (\$741.1)        | (\$741.1)          |
| FY2003       |                    | (\$750.0)        | (\$750.0)          |
| <b>Total</b> | <b>(\$1,500.0)</b> | <b>(1,491.1)</b> | <b>(\$2,991.1)</b> |

Federal and state level research has proven that treatment works. Studies indicate that for every \$1 dollar invested in treatment \$7.14 dollars are saved by reductions in health costs, violence and crime, lost work and school productivity, and social services including child abuse/neglect/foster care.

58,402 people 18 or over (or 14% of Alaska's population 18 and over), are alcohol dependent or an alcohol abuse. who could benefit greatly from treatment, according to a recent Alaska Adult Household Survey conducted by the Gallup Organization. The Office on National Drug Control Policy estimates that only about 50% of those who need treatment receive it. For youth, the treatment gap is even greater, only 29% of those who need treatment receive it. In FY2001, more than 1,200 individuals will be denied treatment services as a result of this reduction and by FY2003 this will increase to 2,400 individuals per year

The increment of \$500.0 Interagency Receipts intended to bring federal dollars from the Community Prevention Grants Component, FAS/FAE federal grant, into the ADA grants component cannot be calculated into the MOE. It is federal money that does not qualify in the Maintenance of Effort computation.

**Program Area:**

BRU: Community Mental Health Grants  
 Component: Services to the Chronically Mentally Ill

**Reduction Title: Reduce GF/MH Base in Services to the Chronically Mentally Ill**

Funding: Dollar Amount Fund Source  
 (\$203.0) GF/MH

**Impact Analysis:**

The Services to the Chronically Mentally Ill Component provides an array of outpatient and residential services for these most disabled adult clients, including assessment, case management, psychiatric and nursing services, treatment, and rehabilitation. These services are provided to approximately 3,900 persons yearly. Grants from the component provide primary support for these services, but Medicaid reimbursement makes up the remaining 45% of the funding for this population.

A GF/MH decrement of \$203.0 represents approximately a 2% decrease in GF funding. This funding reduction will result in a decrease in the federal Community Mental Health Services block grant equal starting in FY2002, due to failure to maintain the requirement for Maintenance of Effort (MOE) in the block grant. The Block Grant revenues are budgeted in the Institutions & Administration BRU, Federal Mental Health Projects component.

This decrement, if adopted, and the resultant loss of federal funds, will lead to significant selective losses in services to this population, statewide. The major impact will be on services that are not Medicaid eligible, and services to clients who are not Medicaid eligible. Since the immediate safety and care of clients is the component's highest priority, cuts will be focused towards services that are intended for the rehabilitation and long-term stability of the client. The impact to clients will be fewer services available to improve their condition.

**Program Area**

BRU: Community Developmental Disabilities Grants  
Component: Community Developmental Disabilities Grants

**Reduction Title: Developmental Disabilities Institutional Prevention**

Funding: Dollar Amount Fund Source  
(\$120.0) GF/MH

**Impact Analysis:**

The available funding for Developmental Disabilities Institutional Prevention project will be reduced by \$120.0. When this increment was introduced last year, it was funded at \$604.8 GF/MH and \$360.0 MHTAAR. Subsequently for three years, funding was to shift incrementally from MHTAAR to GF/MH until the entire cost was absorbed by GF/MH.

These Institutional Prevention funds allow the Division to continue actions begun with the closure of Harborview Developmental Center—high quality care in the least restrictive environment in the home and community, allowing all individuals to reach his or her highest potential. A study determined that staff recruitment, training, and retention were critical issues for Developmental Disabilities service providers in the communities. The availability of these funds allowed agencies to begin addressing these issues and improve the quality of community services to consumers with developmental disabilities.

The Developmental Disabilities grantees are currently utilizing all available Institutional Prevention funding to target the objectives outlined above. The proposed reduction of \$120.0 GF/MH will directly impact every developmental disabilities grantee, and will require statewide, across-the-board reductions in grant funding. Without adequate staff recruitment, training and retention, the quality of services provided to developmental disabilities consumers will be adversely impacted. This reduction may critically affect those consumers with the most pressing need for home and community based services, which enable consumers to live in a setting of their choice and not in an out-of-state institution or more restrictive environment. Both alternate options are extremely expensive options for the use of State funds.

**Program Area:**

BRU: Administrative Services  
Component: COMPASS Community Grants

**Reduction Title: Eliminate COMPASS Community Grants**

Funding: Dollar Amount Fund Source  
(25.0) GF

**Impact Analysis:**

**COMMunity Partnerships for Access, Solutions and Success (COMPASS).**

The COMPASS program creates a balance of "top-down" support for "bottom-up" reform. It is designed to help community members create a vision for children and families and define how they will achieve that vision. Community partnerships build on what they know about their communities. COMPASS is a community-based initiative to bring health and social service providers, and educators together to develop comprehensive approaches for improving children's health and school readiness. COMPASS is an equal partnership between state government and communities.

COMPASS is a state and community collaboration project originally implemented in FY 96. Although the funding was only \$25,000, in FY99 and FY2000, the funds were used to provide seed money to communities to initiate programs providing quality after school, evening and/or weekend programs for youth. Once established, these community programs have a history of successful continuation, funded by local sources.

COMPASS projects are selected by each community, and are therefore as diverse as the citizens of Alaska. For example, in 1997 the Community of Petersburg worked with the students to begin a movie theatre. The student run theatre remains so successful today that the proceeds go back to the community in the form of grant monies for new student-run projects. In Nome, youth have opened a successful coffee shop, where planning and operations are the sole responsibilities of youth in the community. In Anchorage's Mountain View neighborhood youth and elders worked together on an after school-mentoring program. For a small amount of seed money and support, these communities were able to come together to plan for their communities future.

The impact of the loss of these funds will be the loss of an additional four community-based projects, which are designed to aid in the prevention of child abuse and neglect and provide healthy, nurturing activities for children. Currently COMPASS funds are providing seed money for four after school programs operating in the communities of North Pole, Juneau, Koyuk and Mountain View. These programs have matching funds from their community.

**House Finance Subcommittee on  
The Department of Health and Social Services  
FY01 Operating Budget**

This narrative lists all General Fund (GF) increases and decreases in the DHSS budget where changes were made by the subcommittee. Components not specifically mentioned here are funded by the subcommittee at the FY00 Management Plan GF budget level.

While looking at the Department of Health and Social Services budget for FY01, increments that started up new programs or expanded existing programs were particularly scrutinized as services that we just can't afford to do during this time of deficit spending. Many of the increments denied were denied for this reason. In spite of that, included are increments for formula entitlement programs such as Medicaid, Adult Public Assistance, Foster Care and Subsidized Adoptions.

This budget is an increase of \$6,895,700 over last year's general fund budget. However, we have reduced the Governor's request by \$24,499,200 in general funds. In addition to these general fund changes, there were numerous increases and reductions in federal funds and other funds such as Mental Health Trust Authority Receipts, Interagency Receipts and Statutory Designated Program Receipts. These changes can be found in Legislative Finance's transaction summary for the Department of Health and Social Services.

**Public Assistance**

In the **Alaska Temporary Assistance Program (ATAP)**, the Governor's reduction for ATAP caseload reduction of - \$11,740,600 (- \$9,957,900 Fed, - \$1,782,700 Interagency Receipts (I/A)) has been accepted. This is due to a smaller welfare caseload than in prior years.

In **Adult Public Assistance**, there is an increment of \$3,230,500 (\$3,007,600 GF) for APA growth. This fully funds this formula program for very needy elderly, blind and disabled persons.

In **General Relief Assistance**, there is a reduction of -\$212,600 GF, which takes the program to the FY99 actual level. Recently this component has not needed its entire appropriation, which allowed for a decrease.

In **Old Age Assistance-Alaska Longevity Bonus Hold Harmless**, there is an increase of \$193,100 in general funds for the OAA-ALB HH increase. This fully funds this formula program for needy seniors.

In **Permanent Fund Dividend Hold Harmless** the Governor's reduction for PFD Hold Harmless caseload reduction of - \$1,170,800 PFD funds has been accepted.

### **Medicaid Services**

In **Medicaid Services**, there is an increase of \$47,420,400 (\$1,900,000 GF, \$18,000,000 Statutory Designated Program Receipts (SDPR), and \$27,520,400 Federal) for FY01. Through the Hospital Pro-Share Program and other efficiencies, funding of this formula program for low income Alaskans is anticipated to be sufficient to not require a supplemental for the upcoming fiscal year. Due to fund duplication as a result of the Hospital Pro-Share program, the total budget increase is artificially inflated by approximately 40 percent.

### **Catastrophic & Chronic Illness Assistance**

In **Catastrophic & Chronic Illness Assistance (CAMA)**, there is an increase for CAMA Entitlement Increases of \$1,259,400 GF. This will fully fund this formula program for the poor.

### **Public Assistance Administration**

In **Public Assistance Field Services**, there is an increase of \$175,000 GF to pay a federal penalty due to a high food stamp error rate by DHSS. The Department has three years to pay off the total federal penalty of \$825,000 and instead of paying a fine to the Federal government is allowed to use the funding to modify its system to prevent future error problems.

In **ChildCare Benefits**, the Child Care & Development Block Grant has been transferred to the Department of Education & Early Development as called for in the passage of House Bill 40 last year. Being transferred is \$11,484,700 (- \$3,104,300 GF, - \$8,380,400 Fed).

### **Medical Assistance Administration**

In **Medical Assistance Administration**, an increase for cost shifting/refinancing activities & Medical Assistance Admin of \$239,200 (\$119,600 GF, \$119,600 Fed) has been accepted. This will help the Department to realize the savings in the Hospital Pro-Share program and other Medicaid efficiencies.

In **Health Purchasing Group**, two formula driven administrative increases were accepted at a total of \$1,618,400 (\$511,500 GF, \$1,106,900 Fed). This includes what is needed to deal with the MMIS backlog from last year and what is needed for the FY01 Medicaid year.

In **Certification and Licensing**, there is a reduction of - \$40,000 GF. This brings the component closer to the FY99 actual GF spending level.

### **Purchased Services**

In **Foster Care**, the entire increase for caseload growth was \$3,453,500. This will help fund the increased number of children currently in state custody. Foster care funding has grown over the last few fiscal years but that growth is expected to slow. The caseload growth increment breakdown is as follows:

In **Foster Care Base Rate**, there is an increase for caseload growth of \$2,285,500 (\$1,346,800 GF).

Also, there is an increase for DFYS Client & Worker Safety of \$257,400 GF. This will allow for fingerprinting in Foster Care to increase child safety in the system.

In **Foster Care Augmented Rate**, there is an increase for caseload growth of \$966,200 (\$915,200 GF).

In **Foster Care Special Need**, there is an increase for caseload growth of \$201,800 (\$168,300 GF).

In **Subsidized Adoptions and Guardianship**, there is an increase for caseload growth of \$1,481,700 (\$763,500 GF). This is a GF increase that will help children in foster care move into more permanent and less expensive homes.

In **Residential ChildCare**, there is an increase for caseload growth: New Residential Emergency & Care Center Beds of \$300,000 GF. This will provide a 3 percent increase in GF funding over FY00. Also, there is an increase for Fairbanks Residential Treatment of \$200,000 (\$100,000 GF, \$100,000 MHTAAR) that is fully funded. These funds will allow additional children to be served, stopping some from being placed in out-of-state facilities.

### **Front Line Social Workers**

In **Front Line Social Workers**, there is an increase for Safety, Security & Basic Operations of \$695,000 (\$500,000 GF). This will provide security for the safety of front line social workers.

### **Family and Youth Services Staff Training**

In **Family and Youth Services Training**, there is a reduction of - \$83,500 GF. As a result of fewer social workers being hired in FY01 and lower staff turnover, there is no need for the level of funding in FY01 as there was in FY00. Even with this reduction, this BRU's total funding will be \$116,500 above FY00.

### **Juvenile Justice**

In the **McLaughlin Youth Center**, there is an increase of \$170,000 GF to pay for the utilities for the unfinished expanded 30-bed detention unit. There is not currently the funding to open and operate a new or expanded facility at this time.

In the **Bethel Youth Facility**, there is an increase of \$97,200 GF to help with Youth Facility overcrowding. This is an increase of 5 percent over FY00.

In the **Mat-Su Youth Facility**, there is an increase of \$95,000 GF to pay for utilities for the facility. There is not currently the funding to open and operate a new or expanded facility at this time.

In **Ketchikan Regional Youth Facility**, there is an increase of \$23,100 GF for partial funding for this facility. The construction is running behind schedule so this reduced amount is what is needed as it is not to be opened in FY01.

#### **State Health Services**

In **Nursing**, there is an increase of \$64,000 (\$41,000 GF, \$23,000 Interagency receipts) for operating costs for the new Kenai Health Facility. This has been reduced from the original estimate.

In **Epidemiology**, there is a reduction of - \$15,500 GF. This still leaves a \$356,000 increase in the total component for FY01.

In the **Bureau of Vital Statistics**, there is an increase of \$35,000 GF for a lease cost increase in the Anchorage office. Also, there is a reduction of - \$57,700 GF for unneeded funds for medicinal marijuana sign up. The work on regulations and the initial sign up was done in FY00 and the subcommittee does not believe the funds are necessary in FY01. The 24 current employees in Vital Statistics can handle the remaining work.

In **Community Health/EMS Services**, there is an increase of \$74,700 GF for maintenance costs for Statewide EMS Telecommunications Equipment. This will help maintain 911 circuits and other emergency communications such as highway call boxes operational in FY01.

In **Public Health Laboratories**, there is an increase of \$253,600 GF for the opening of a new Public Health Lab. There have already been efficiencies in the combining of the Juneau and Anchorage labs taken in FY98 that more than pay for this increment. Also, there is a transfer in from the Department of Administration of \$32,100 GF that relates to moving into the new health lab.

In **Tobacco Prevention and Control**, this program will be funded at \$1,211,400 for FY01.

#### **Alcohol and Drug Abuse Services**

In **Alcohol and Drug Abuse Grants**, there is a reduction of - \$1,000,000 in grants. In this difficult fiscal environment, it is impossible to keep every program funded at a high general fund level. Even with this reduction, this BRU will grow by 18 percent over its FY00 funding level due to increased federal funds. Also, there is a fund source change of 500,000 from GF to I/A Receipts from Community Grants-Prevention. These funds will come from a new FAS/FAE federal Grant that will bring in over \$25 million over the next five years, \$5.8 million in FY01.

**Community Mental Health Grants**

In **Services to the Chronically Mentally Ill**, there is a reduction of - \$213,000 GF/Mental Health funds in grants. Even with this decrease, this component still will grow by \$417,500 in total funds due to increased federal and MHTAAR funds.

**Administrative Services**

In **Health Plan & Facilities Management**, there is a reduction of - \$26,500 (- \$13,200 GF, - \$13,300 Fed) for the elimination of the one time cost of the fiscal note for House Bill 187 - Certificate of Need for Nursing Homes.

In **COMPASS Community Grants**, there is a reduction of - \$25,000 GF that eliminates the program.

### Agency Totals - FY01 Operating Budget

Agency: Department of Health and Social Services

|                                | <u>FY99 Act</u>  | <u>FY00Auth</u>    | <u>00MgtPln</u>    | <u>HouseSC</u>     | <u>00MgtPln to HouseSC</u> |             |
|--------------------------------|------------------|--------------------|--------------------|--------------------|----------------------------|-------------|
| <b>Totals for Agency</b>       | <b>922,820.1</b> | <b>1,008,622.6</b> | <b>1,008,622.6</b> | <b>1,055,746.6</b> | <b>47,124.0</b>            | <b>4.7%</b> |
| <u>Objects of Expenditure:</u> |                  |                    |                    |                    |                            |             |
| Personal Services              | 118,533.7        | 124,414.6          | 124,430.4          | 126,781.7          | 2,351.3                    | 1.9%        |
| Travel                         | 3,847.7          | 4,042.5            | 3,987.0            | 4,437.1            | 450.1                      | 11.3%       |
| Contractual                    | 63,385.3         | 81,989.2           | 82,370.1           | 104,518.2          | 22,148.1                   | 26.9%       |
| Commodities                    | 20,147.6         | 21,724.3           | 21,724.3           | 21,945.9           | 221.6                      | 1.0%        |
| Equipment                      | 2,459.8          | 1,480.9            | 1,415.4            | 2,081.9            | 666.5                      | 47.1%       |
| Lands/Buildings                | 0.0              | 0.0                | 0.0                | 0.0                | 0.0                        | %           |
| Grants, Claims                 | 714,436.0        | 774,971.1          | 774,695.4          | 792,488.4          | 17,793.0                   | 2.3%        |
| Miscellaneous                  | 0.0              | -0.0               | -0.0               | 3,493.4            | 3,493.4                    | %           |
| <u>Funding Sources:</u>        |                  |                    |                    |                    |                            |             |
| 1001 CBR Fund                  |                  | 600.0              | 600.0              | 0.0                | -600.0                     | -100.0%     |
| 1002 Fed Rcpts                 | 417,455.2        | 483,550.5          | 483,550.5          | 508,299.7          | 24,749.2                   | 5.1%        |
| 1003 G/F Match                 | 170,338.4        | 159,114.2          | 159,114.2          | 160,716.1          | 1,601.9                    | 1.0%        |
| 1004 Gen Fund                  | 139,393.8        | 140,474.6          | 140,474.6          | 145,991.0          | 5,516.4                    | 3.9%        |
| 1005 GF/Prgm                   | 11,282.9         | 4,468.7            | 4,468.7            | 2,710.7            | -1,758.0                   | -39.3%      |
| 1007 I/A Rcpts                 | 50,225.6         | 53,021.5           | 53,021.5           | 47,240.6           | -5,780.9                   | -10.9%      |
| 1013 Alchl/Drug                | 2.0              | 2.0                | 2.0                | 2.0                | 0.0                        | 0.0%        |
| 1037 GF/MH                     | 103,775.6        | 105,280.8          | 105,280.8          | 106,834.5          | 1,553.7                    | 1.5%        |
| 1047 Title 20                  | 4,474.2          | 4,474.5            | 4,474.5            | 4,474.5            | 0.0                        | 0.0%        |
| 1050 PFD Fund                  | 17,844.3         | 18,688.9           | 18,688.9           | 17,518.1           | -1,170.8                   | -6.3%       |
| 1053 Invst Loss                | 119.1            |                    |                    |                    | 0.0                        | %           |
| 1061 CIP Rcpts                 | 623.7            | 865.6              | 865.6              | 965.6              | 100.0                      | 11.6%       |
| 1092 MHTAAR                    | 3,649.6          | 4,212.7            | 4,212.7            | 6,912.4            | 2,699.7                    | 64.1%       |
| 1108 Stat Desig                | 3,635.7          | 4,531.1            | 4,531.1            | 24,932.5           | 20,401.4                   | 450.3%      |
| 1119 Tobac Sell                |                  | 29,337.5           | 29,337.5           | 29,148.9           | -188.6                     | -0.6%       |
| <u>Positions:</u>              |                  |                    |                    |                    |                            |             |
| Perm Full Time                 | 2,101.0          | 2,169.0            | 2,192.0            | 2,201.0            | 9.0                        | 0.4%        |
| Perm Part Time                 | 57.0             | 60.0               | 57.0               | 56.0               | -1.0                       | -1.8%       |
| Non-Perm                       | 18.0             | 15.0               | 12.0               | 13.0               | 1.0                        | 8.3%        |

## Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

| Page  | Budget Component               | FY99 Act  | FY00Auth  | 00MgtPln  | HouseSC   | 00MgtPln to HouseSC |        |
|---|--------------------------------|-----------|-----------|-----------|-----------|---------------------|--------|
| <b>Public Assistance</b>                                      |                                |           |           |           |           |                     |        |
| 1   | ATAP                           | 74,326.7  | 77,853.4  | 77,853.4  | 66,112.8  | -11,740.6           | -15.1% |
| 2   | Adult Public Assistance        | 47,766.3  | 49,740.4  | 49,740.4  | 52,970.9  | 3,230.5             | 6.5%   |
| 3   | General Relief Assistance      | 829.3     | 1,041.9   | 1,041.9   | 829.3     | -212.6              | -20.4% |
| 4   | OAA-ALB Hold Harmless          | 2,377.2   | 1,907.2   | 1,907.2   | 2,100.3   | 193.1               | 10.1%  |
| 5   | PFD Hold Harmless              | 17,844.3  | 18,688.9  | 18,688.9  | 17,518.1  | -1,170.8            | -6.3%  |
| 6   | Energy Assistance Program      | 8,242.1   | 5,505.6   | 5,505.6   | 5,505.6   | 0.0                 | 0.0%   |
| 7   | Tribal Assistance              |           | 2,405.2   | 2,405.2   | 2,405.2   | 0.0                 | 0.0%   |
|   | * BRU Total                    | 151,385.9 | 157,142.6 | 157,142.6 | 147,442.2 | -9,700.4            | -6.2%  |
| <b>Medicaid Services</b>                                      |                                |           |           |           |           |                     |        |
| 8   | Medicaid Services              | 392,219.8 | 423,919.9 | 423,919.9 | 470,394.1 | 46,474.2            | 11.0%  |
|   | * BRU Total                    | 392,219.8 | 423,919.9 | 423,919.9 | 470,394.1 | 46,474.2            | 11.0%  |
| <b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b> |                                |           |           |           |           |                     |        |
| 9   | Catastrophic & Chronic Illness | 3,045.0   | 3,045.0   | 3,045.0   | 4,304.4   | 1,259.4             | 41.4%  |
|   | * BRU Total                    | 3,045.0   | 3,045.0   | 3,045.0   | 4,304.4   | 1,259.4             | 41.4%  |
| <b>Public Assistance Administration</b>                       |                                |           |           |           |           |                     |        |
| 10  | Public Assistance Admin        | 1,601.5   | 1,525.0   | 1,680.1   | 1,680.1   | -0.0                | -0.0%  |
| 11  | Quality Control                | 889.5     | 965.9     | 945.9     | 945.9     | 0.0                 | 0.0%   |
| 12  | Public Assistance Field Svcs   | 23,091.5  | 23,800.3  | 23,700.3  | 24,175.1  | 474.8               | 2.0%   |
| 13  | Fraud Investigation            | 1,148.2   | 1,120.8   | 1,140.8   | 1,140.8   | 0.0                 | 0.0%   |
| 14  | Public Assist Data Processing  | 4,529.2   | 4,823.4   | 4,823.4   | 4,823.4   | 0.0                 | 0.0%   |
| 15  | Alaska Work Programs           | 9,120.1   |           |           |           | 0.0                 | 0.0%   |
| 16  | Work Services                  |           | 13,715.2  | 13,660.1  | 13,660.1  | 0.0                 | 0.0%   |
| 17  | Child Care Benefits            | 31,714.4  | 40,853.7  | 40,853.7  | 29,369.0  | -11,484.7           | -28.1% |
|   | * BRU Total                    | 72,094.4  | 86,804.3  | 86,804.3  | 75,794.4  | -11,009.9           | -12.7% |
| <b>Medical Assistance Administration</b>                      |                                |           |           |           |           |                     |        |
| 18  | Medical Assistance Admin       | 1,295.4   | 1,085.4   | 1,315.9   | 1,658.2   | 342.3               | 26.0%  |
| 19  | Medicaid State Programs        | 12,342.6  | 15,914.5  | 15,838.1  | 15,838.1  | 0.0                 | 0.0%   |
| 20  | Health Purchasing Group        | 14,974.3  | 15,228.8  | 15,032.0  | 16,991.1  | 1,959.1             | 13.0%  |
| 21  | Certification and Licensing    | 953.2     | 1,057.2   | 1,098.0   | 1,082.3   | -15.7               | -1.4%  |
| 22  | Hearings and Appeals           | 333.5     | 364.0     | 399.3     | 399.3     | 0.0                 | 0.0%   |

## Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

| Page  | Budget Component               | FY99 Act | FY00Auth | 00MgtPln | HouseSC  | 00MgtPln to HouseSC |        |
|---|--------------------------------|----------|----------|----------|----------|---------------------|--------|
| <b>Medical Assistance Administration</b>        |                                |          |          |          |          |                     |        |
| 23  | Children's Health Eligibility  | 1,128.1  | 2,701.5  | 2,670.7  | 2,632.8  | -37.9               | -1.4%  |
|   | * BRU Total                    | 31,027.1 | 36,351.4 | 36,354.0 | 38,601.8 | 2,247.8             | 6.2%   |
| <b>Purchased Services</b>                       |                                |          |          |          |          |                     |        |
| 25  | Family Preservation            | 4,392.3  | 4,473.5  | 4,322.0  | 5,031.7  | 709.7               | 16.4%  |
| 26  | Foster Care Base Rate          | 10,048.6 | 8,360.8  | 8,360.8  | 10,903.7 | 2,542.9             | 30.4%  |
| 27  | Foster Care Augmented Rate     | 1,228.5  | 2,520.6  | 2,520.6  | 3,486.8  | 966.2               | 38.3%  |
| 28  | Foster Care Special Need       | 3,614.8  | 3,558.1  | 3,558.1  | 3,124.9  | -433.2              | -12.2% |
| 29  | Foster Care AYI                | 172.0    | 876.0    | 550.0    | 550.0    | 0.0                 | 0.0%   |
| 30  | Subsidized Adoptions/Guardians | 7,699.6  | 9,920.6  | 9,920.6  | 11,302.3 | 1,381.7             | 13.9%  |
| 31  | Residential Child Care         | 10,624.8 | 11,570.4 | 12,047.9 | 12,297.9 | 250.0               | 2.1%   |
| 33  | Court Orders/Reunification Eff |          |          |          | 500.0    | 500.0               | %      |
|   | * BRU Total                    | 37,780.6 | 41,280.0 | 41,280.0 | 47,197.3 | 5,917.3             | 14.3%  |
| <b>Front Line Social Workers</b>                |                                |          |          |          |          |                     |        |
| 34  | Front Line Social Workers      | 18,379.8 | 18,560.8 | 18,560.8 | 19,574.0 | 1,013.2             | 5.5%   |
|   | * BRU Total                    | 18,379.8 | 18,560.8 | 18,560.8 | 19,574.0 | 1,013.2             | 5.5%   |
| <b>Family and Youth Services Management</b>     |                                |          |          |          |          |                     |        |
| 35  | FYS Management                 | 5,468.6  | 4,428.7  | 4,428.7  | 4,280.9  | -147.8              | -3.3%  |
|   | * BRU Total                    | 5,468.6  | 4,428.7  | 4,428.7  | 4,280.9  | -147.8              | -3.3%  |
| <b>Family and Youth Services Staff Training</b> |                                |          |          |          |          |                     |        |
| 36  | FYS Staff Training             | 1,058.9  | 1,037.0  | 1,037.0  | 1,153.5  | 116.5               | 11.2%  |
|   | * BRU Total                    | 1,058.9  | 1,037.0  | 1,037.0  | 1,153.5  | 116.5               | 11.2%  |
| <b>Child Protection Legal Assistance</b>        |                                |          |          |          |          |                     |        |
| 37  | Office of Public Advocacy      | 185.0    | 185.0    | 185.0    | 185.0    | 0.0                 | 0.0%   |
| 38  | Public Defender Agency         | 255.0    | 255.0    | 255.0    | 255.0    | 0.0                 | 0.0%   |
|   | * BRU Total                    | 440.0    | 440.0    | 440.0    | 440.0    | 0.0                 | 0.0%   |
| <b>Juvenile Justice</b>                         |                                |          |          |          |          |                     |        |
| 40  | McLaughlin Youth Center        | 10,077.8 | 10,058.0 | 10,058.0 | 10,238.0 | 180.0               | 1.8%   |
| 41  | Fairbanks Youth Facility       | 2,873.7  | 2,765.1  | 2,765.1  | 2,810.1  | 45.0                | 1.6%   |

## Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

| Page   | Budget Component               | FY99 Act | FY00Auth | 00MgtPln | HouseSC  | 00MgtPln to HouseSC |        |
|--|--------------------------------|----------|----------|----------|----------|---------------------|--------|
| <b>Juvenile Justice</b>                            |                                |          |          |          |          |                     |        |
| 42   | Nome Youth Facility            | 340.9    | 675.5    | 675.5    | 675.5    | 0.0                 | 0.0%   |
| 43   | Johnson Youth Center           | 1,817.8  | 2,447.8  | 2,447.8  | 2,452.8  | 5.0                 | 0.2%   |
| 44   | Bethel Youth Facility          | 1,950.4  | 1,940.7  | 1,940.7  | 2,037.9  | 97.2                | 5.0%   |
| 45   | Mat-Su Youth Facility          |          | 79.8     | 79.8     | 174.8    | 95.0                | 119.0% |
| 39   | Ketchikan Reg Youth Facility   |          |          |          | 23.1     | 23.1                | %      |
| 24   | Delinquency Prevention         | 1,621.3  | 3,338.0  | 3,338.0  | 3,292.0  | -46.0               | -1.4%  |
| 46   | Probation Services             | 6,712.4  | 7,371.7  | 7,371.7  | 7,614.0  | 242.3               | 3.3%   |
|  | * BRU Total                    | 25,394.3 | 28,676.6 | 28,676.6 | 29,318.2 | 641.6               | 2.2%   |
| <b>Human Services Community Matching Grant</b>     |                                |          |          |          |          |                     |        |
| 47   | Human Svcs Comm Matching Grant | 1,751.9  | 1,716.9  | 1,716.9  | 1,716.9  | 0.0                 | 0.0%   |
|  | * BRU Total                    | 1,751.9  | 1,716.9  | 1,716.9  | 1,716.9  | 0.0                 | 0.0%   |
| <b>Maniilaq</b>                                    |                                |          |          |          |          |                     |        |
| 48   | Social Services                | 843.9    | 843.9    | 843.9    | 843.9    | 0.0                 | 0.0%   |
| 49   | Public Health Services         | 900.9    | 901.3    | 901.3    | 901.3    | 0.0                 | 0.0%   |
| 50   | Alcohol & Drug Abuse           | 983.1    | 950.1    | 950.1    | 950.1    | 0.0                 | 0.0%   |
| 51   | Mental Health/DD Svcs          | 350.0    | 350.0    | 350.0    | 350.0    | 0.0                 | 0.0%   |
|  | * BRU Total                    | 3,077.9  | 3,045.3  | 3,045.3  | 3,045.3  | 0.0                 | 0.0%   |
| <b>Norton Sound</b>                                |                                |          |          |          |          |                     |        |
| 52   | Social Services                | 62.2     | 62.2     | 62.2     | 62.2     | 0.0                 | 0.0%   |
| 53   | Public Health Services         | 1,370.2  | 1,370.2  | 1,370.2  | 1,370.2  | 0.0                 | 0.0%   |
| 54   | Alcohol & Drug Abuse Svcs      | 540.0    | 522.4    | 522.4    | 522.4    | 0.0                 | 0.0%   |
| 55   | Mental Health/DD Svcs          | 402.4    | 402.4    | 402.4    | 402.4    | 0.0                 | 0.0%   |
| 56   | Sanitation                     | 96.3     | 96.3     | 96.3     | 96.3     | 0.0                 | 0.0%   |
|  | * BRU Total                    | 2,471.1  | 2,453.5  | 2,453.5  | 2,453.5  | 0.0                 | 0.0%   |
| <b>Southeast Alaska Regional Health Consortium</b> |                                |          |          |          |          |                     |        |
| 57   | Public Health Svcs             | 120.1    | 120.1    | 120.1    | 120.1    | 0.0                 | 0.0%   |
| 58   | Alcohol & Drug Abuse Svcs      | 331.4    | 320.4    | 320.4    | 320.4    | 0.0                 | 0.0%   |
| 59   | Mental Health Services         | 125.2    | 125.2    | 125.2    | 125.2    | 0.0                 | 0.0%   |
|  | * BRU Total                    | 576.7    | 565.7    | 565.7    | 565.7    | 0.0                 | 0.0%   |

## Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

| Page                                      | Budget Component               | FY99 Act | FY00Auth | 00MgtPln | HouseSC  | 00MgtPln to HouseSC |       |
|---|--------------------------------|----------|----------|----------|----------|---------------------|-------|
| <b>Kawerak Social Services</b>            |                                |          |          |          |          |                     |       |
| 60  | Kawerak Social Services        | 372.7    | 372.7    | 372.7    | 372.7    | 0.0                 | 0.0%  |
|   | * BRU Total                    | 372.7    | 372.7    | 372.7    | 372.7    | 0.0                 | 0.0%  |
| <b>Tanana Chiefs Conference</b>           |                                |          |          |          |          |                     |       |
| 61  | Public Health Svcs             | 239.3    | 239.3    | 239.3    | 239.3    | 0.0                 | 0.0%  |
| 62  | Alcohol & Drug Abuse Svcs      | 497.5    | 481.0    | 481.0    | 481.0    | 0.0                 | 0.0%  |
| 63  | Mental Health Svcs             | 534.8    | 534.8    | 534.8    | 534.8    | 0.0                 | 0.0%  |
|   | * BRU Total                    | 1,271.6  | 1,255.1  | 1,255.1  | 1,255.1  | 0.0                 | 0.0%  |
| <b>Tlingit-Haida</b>                      |                                |          |          |          |          |                     |       |
| 64  | Social Services                | 186.6    | 186.6    | 186.6    | 186.6    | 0.0                 | 0.0%  |
| 65  | Alcohol & Drug Abuse Svcs      | 5.9      | 11.9     | 11.9     | 11.9     | 0.0                 | 0.0%  |
|   | * BRU Total                    | 192.5    | 198.5    | 198.5    | 198.5    | 0.0                 | 0.0%  |
| <b>Yukon-Fuskokwim Health Corporation</b> |                                |          |          |          |          |                     |       |
| 66  | Public Health Svcs             | 907.4    | 907.4    | 907.4    | 907.4    | 0.0                 | 0.0%  |
| 67  | Alcohol & Drug Abuse Svcs      | 959.3    | 927.4    | 927.4    | 927.4    | 0.0                 | 0.0%  |
| 68  | Mental Health Svcs             | 907.4    | 907.4    | 907.4    | 907.4    | 0.0                 | 0.0%  |
|   | * BRU Total                    | 2,774.1  | 2,742.2  | 2,742.2  | 2,742.2  | 0.0                 | 0.0%  |
| <b>State Health Services</b>              |                                |          |          |          |          |                     |       |
| 69  | Nursing                        | 14,087.8 | 14,526.5 | 14,430.4 | 14,744.4 | 314.0               | 2.2%  |
| 70  | Women, Infants and Children    | 18,981.5 | 20,542.2 | 20,542.2 | 20,542.2 | 0.0                 | 0.0%  |
| 71  | Maternal, Child, & Family Hlth | 9,762.6  | 11,418.5 | 11,148.5 | 13,095.9 | 1,947.4             | 17.5% |
| 72  | Healthy Families               | 1,550.2  | 1,295.7  | 1,295.7  | 1,295.7  | 0.0                 | 0.0%  |
| 73  | Public Health Admin Svcs       | 823.0    | 936.4    | 1,309.0  | 1,309.0  | 0.0                 | 0.0%  |
| 74  | Epidemiology                   | 7,614.0  | 7,382.0  | 7,379.5  | 7,735.3  | 355.8               | 4.8%  |
| 75  | Bureau of Vital Statistics     | 1,366.2  | 1,469.6  | 1,469.6  | 1,446.9  | -22.7               | -1.5% |
| 76  | Health Services/Medicaid       | 2,349.1  | 3,222.0  | 3,222.0  | 3,372.0  | 150.0               | 4.7%  |
| 77  | Community Health/EMS Services  | 2,724.6  | 3,017.3  | 3,017.3  | 5,741.8  | 2,724.5             | 90.3% |
| 79  | Community Health Grants        | 1,388.8  | 1,575.2  | 1,575.2  | 1,575.2  | 0.0                 | 0.0%  |
| 80  | Emergency Medical Svcs Grants  | 1,708.4  | 1,760.1  | 1,760.1  | 1,760.1  | 0.0                 | 0.0%  |
| 81  | State Medical Examiner         | 985.2    | 1,067.0  | 1,063.0  | 1,063.0  | 0.0                 | 0.0%  |

## Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

| Page   | Budget Component               | FY99 Act | FY00Auth | 00MgtPln | HouseSC  | 00MgtPln to HouseSC |        |
|--|--------------------------------|----------|----------|----------|----------|---------------------|--------|
| <b>State Health Services</b>                       |                                |          |          |          |          |                     |        |
| 82   | Infant Learning Program Grants | 4,594.2  | 5,052.6  | 5,052.6  | 5,052.6  | 0.0                 | 0.0%   |
| 83   | Public Health Laboratories     | 2,802.5  | 2,811.6  | 2,811.6  | 3,337.9  | 526.3               | 18.7%  |
| 84   | Radiological Health            | 173.2    | 284.6    | 284.6    | 284.6    | 0.0                 | 0.0%   |
| 85   | Tobacco Prevention and Control |          | 1,400.0  | 1,400.0  | 1,211.4  | -188.6              | -13.5% |
|  | * BRU Total                    | 70,911.3 | 77,761.3 | 77,761.3 | 83,568.0 | 5,806.7             | 7.5%   |
| <b>Alcohol and Drug Abuse Services</b>             |                                |          |          |          |          |                     |        |
| 86   | Administration                 | 2,368.6  | 2,994.7  | 2,994.7  | 3,466.6  | 471.9               | 15.8%  |
| 87   | Alcohol Safety Action Program  | 1,077.7  | 1,093.6  | 1,093.6  | 1,093.6  | 0.0                 | 0.0%   |
| 88   | Alcohol/Drug Abuse Grants      | 17,857.9 | 19,953.8 | 19,953.8 | 19,443.9 | -509.9              | -2.6%  |
| 89   | Community Grants - Prevention  |          | 2,500.0  | 2,500.0  | 8,023.2  | 5,523.2             | 220.9% |
| 90   | CAASA Grants                   | 177.3    | 177.3    | 177.3    | 177.3    | 0.0                 | 0.0%   |
| 91   | Corrections' ADA Services      | 559.1    | 563.6    | 563.6    | 563.6    | 0.0                 | 0.0%   |
| 92   | Rural Services Grants          | 2,231.9  | 2,746.0  | 2,746.0  | 2,596.0  | -150.0              | -5.5%  |
|  | * BRU Total                    | 24,272.5 | 30,029.0 | 30,029.0 | 35,364.2 | 5,335.2             | 17.8%  |
| <b>Community Mental Health Grants</b>              |                                |          |          |          |          |                     |        |
| 93   | General Comm Mental Hlth Grnts | 1,228.3  | 1,007.4  | 1,007.4  | 1,223.8  | 216.4               | 21.5%  |
| 94   | Psychiatric Emergency Svcs     | 6,391.6  | 6,510.9  | 6,510.9  | 7,259.6  | 748.7               | 11.5%  |
| 95   | Svcs/Chronically Mentally Ill  | 10,987.4 | 11,406.7 | 11,406.7 | 11,824.2 | 417.5               | 3.7%   |
| 96   | Designated Eval & Treatment    | 1,046.2  | 2,143.3  | 2,143.3  | 2,326.0  | 182.7               | 8.5%   |
| 97   | Svcs/Seriously Emotion Dst Yth | 7,022.6  | 7,569.4  | 7,569.4  | 7,556.4  | -13.0               | -0.2%  |
|  | * BRU Total                    | 26,676.1 | 28,637.7 | 28,637.7 | 30,190.0 | 1,552.3             | 5.4%   |
| <b>Community Developmental Disabilities Grants</b> |                                |          |          |          |          |                     |        |
| 98   | Community DD Grants            | 19,500.0 | 20,399.1 | 20,399.1 | 19,879.1 | -520.0              | -2.5%  |
|  | * BRU Total                    | 19,500.0 | 20,399.1 | 20,399.1 | 19,879.1 | -520.0              | -2.5%  |
| <b>Institutions and Administration</b>             |                                |          |          |          |          |                     |        |
| 99   | Mental Health/DD Admin         | 4,458.7  | 4,835.7  | 4,836.7  | 5,841.2  | 1,004.5             | 20.8%  |
| 100  | Alaska Psychiatric Institute   | 15,782.3 | 15,899.3 | 15,898.3 | 15,873.5 | -24.8               | -0.2%  |
| 101  | Federal Mental Health Projects | 1,169.3  | 2,369.6  | 2,369.6  | 2,225.6  | -144.0              | -6.1%  |

## Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

| Page | Budget Component                              | FY99 Act         | FY00Auth           | 00MgtPln           | HouseSC            | 00MgtPln to HouseSC |             |
|------|---|------------------|--------------------|--------------------|--------------------|---------------------|-------------|
|      | <b>Institutions and Administration</b>        |                  |                    |                    |                    |                     |             |
|      | * BRU Total                                   | 21,410.3         | 23,104.6           | 23,104.6           | 23,940.3           | 835.7               | 3.6%        |
|      | <b>Mental Health Trust Boards</b>             |                  |                    |                    |                    |                     |             |
| 102  | Alaska Mental Health Board                    | 506.0            | 465.4              | 465.4              | 510.9              | 45.5                | 9.8%        |
| 103  | Governor's Cncl/Disabilities                  | 900.5            | 1,690.5            | 1,690.5            | 1,751.8            | 61.3                | 3.6%        |
| 104  | Board on Alcohol. & Drug Abuse                | 283.2            | 288.2              | 288.2              | 321.2              | 33.0                | 11.5%       |
|      | * BRU Total                                   | 1,689.7          | 2,444.1            | 2,444.1            | 2,583.9            | 139.8               | 5.7%        |
|      | <b>Administrative Services</b>                |                  |                    |                    |                    |                     |             |
| 105  | Commissioner's Office                         | 1,233.9          | 910.1              | 910.1              | 910.1              | 0.0                 | 0.0%        |
| 106  | Personnel and Payroll                         | 1,207.0          | 1,284.3            | 1,284.3            | 1,284.3            | -0.0                | -0.0%       |
| 107  | Administrative Support Svcs                   | 3,652.4          | 3,314.3            | 3,314.3            | 3,414.4            | 100.1               | 3.0%        |
| 108  | Health Plan. & Facilities Mgmt                | 843.5            | 1,006.4            | 1,006.4            | 979.9              | -26.5               | -2.6%       |
| 109  | Audit   | 571.5            | 629.6              | 627.0              | 196.8              | -430.2              | -68.6%      |
| 110  | COMPASS Community Grants                      | 25.0             | 25.0               | 25.0               | 0.0                | -25.0               | -100.0%     |
| 111  | Unallocated Reduction                         |                  | 0.0                | 0.0                | 0.0                | -0.0                | 0.0%        |
|      | * BRU Total                                   | 7,533.3          | 7,169.7            | 7,167.1            | 6,785.5            | -381.6              | -5.3%       |
|      | <b>Facilities Maintenance</b>                 |                  |                    |                    |                    |                     |             |
| 112  | Facilities Maintenance                        |                  | 2,584.9            | 2,584.9            | 2,584.9            | 0.0                 | 0.0%        |
|      | * BRU Total                                   | 0.0              | 2,584.9            | 2,584.9            | 2,584.9            | 0.0                 | 0.0%        |
|      | <b>Y2K Appropriation (prior Supplemental)</b> |                  |                    |                    |                    |                     |             |
| 114  | Y2K Appropriation                             | 44.0             | 2,456.0            | 2,456.0            | 0.0                | -2,456.0            | -100.0%     |
|      | * BRU Total                                   | 44.0             | 2,456.0            | 2,456.0            | 0.0                | -2,456.0            | -100.0%     |
|      | <b>*** Total Agency Expenditure</b>           | <b>922,820.1</b> | <b>1,008,622.6</b> | <b>1,008,622.6</b> | <b>1,055,746.6</b> | <b>47,124.0</b>     | <b>4.7%</b> |
|      | Federal Restricted Funds                      | 421,931.4        | 488,027.0          | 488,027.0          | 512,776.2          | 24,749.2            | 5.1%        |
|      | General Purpose Funds                         | 424,909.8        | 438,675.8          | 438,675.8          | 445,401.2          | 6,725.4             | 1.5%        |
|      | Other Funds                                   | 75,978.9         | 81,919.8           | 81,919.8           | 97,569.2           | 15,649.4            | 19.1%       |

## Component Summary - FY01 Operating Budget

**Gen Purpose fund group Only**

Agency: Department of Health and Social Services

| Page  | Budget Component               | FY99 Act  | FY00Auth  | 00MgtPln  | HouseSC   | 00MgtPln to HouseSC |        |
|---|--------------------------------|-----------|-----------|-----------|-----------|---------------------|--------|
| <b>Public Assistance</b>                                      |                                |           |           |           |           |                     |        |
| 1   | ATAP                           | 40,005.0  | 37,417.2  | 37,417.2  | 37,417.2  | 0.0                 | 0.0%   |
| 2   | Adult Public Assistance        | 44,065.4  | 45,592.0  | 45,592.0  | 48,599.6  | 3,007.6             | 6.6%   |
| 3   | General Relief Assistance      | 829.3     | 1,041.9   | 1,041.9   | 829.3     | -212.6              | -20.4% |
| 4   | OAA-ALB Hold Harmless          | 2,377.2   | 1,907.2   | 1,907.2   | 2,100.3   | 193.1               | 10.1%  |
| 7   | Tribal Assistance              |           | 2,108.7   | 2,108.7   | 2,108.7   | 0.0                 | 0.0%   |
|   | * BRU Total                    | 87,276.9  | 88,067.0  | 88,067.0  | 91,055.1  | 2,988.1             | 3.4%   |
| <b>Medicaid Services</b>                                      |                                |           |           |           |           |                     |        |
| 8   | Medicaid Services              | 130,128.1 | 136,899.8 | 136,899.8 | 137,853.6 | 953.8               | 0.7%   |
|   | * BRU Total                    | 130,128.1 | 136,899.8 | 136,899.8 | 137,853.6 | 953.8               | 0.7%   |
| <b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b> |                                |           |           |           |           |                     |        |
| 9   | Catastrophic & Chronic Illness | 3,045.0   | 3,045.0   | 3,045.0   | 4,304.4   | 1,259.4             | 41.4%  |
|   | * BRU Total                    | 3,045.0   | 3,045.0   | 3,045.0   | 4,304.4   | 1,259.4             | 41.4%  |
| <b>Public Assistance Administration</b>                       |                                |           |           |           |           |                     |        |
| 10  | Public Assistance Admin        | 994.5     | 803.9     | 821.6     | 821.6     | 0.0                 | 0.0%   |
| 11  | Quality Control                | 429.6     | 479.6     | 469.6     | 469.6     | 0.0                 | 0.0%   |
| 12  | Public Assistance Field Svcs   | 11,005.7  | 11,023.6  | 11,005.9  | 11,180.9  | 175.0               | 1.6%   |
| 13  | Fraud Investigation            | 547.9     | 526.7     | 536.7     | 536.7     | 0.0                 | 0.0%   |
| 14  | Public Assist Data Processing  | 2,425.2   | 2,472.1   | 2,472.1   | 2,472.1   | 0.0                 | 0.0%   |
| 15  | Alaska Work Programs           | 3,814.9   |           |           |           | 0.0                 | 0.0%   |
| 16  | Work Services                  |           | 3,819.6   | 3,819.6   | 3,819.6   | 0.0                 | 0.0%   |
| 17  | Child Care Benefits            | 6,104.3   | 6,104.3   | 6,104.3   | 3,000.0   | -3,104.3            | -50.9% |
|   | * BRU Total                    | 25,322.1  | 25,229.8  | 25,229.8  | 22,300.5  | -2,929.3            | -11.6% |
| <b>Medical Assistance Administration</b>                      |                                |           |           |           |           |                     |        |
| 18  | Medical Assistance Admin       | 664.5     | 399.7     | 661.6     | 800.1     | 138.5               | 20.9%  |
| 19  | Medicaid State Programs        | 2,369.5   | 2,359.9   | 2,283.5   | 2,283.5   | 0.0                 | 0.0%   |
| 20  | Health Purchasing Group        | 4,780.9   | 4,701.6   | 4,507.0   | 5,241.7   | 734.7               | 16.3%  |
| 21  | Certification and Licensing    | 309.6     | 377.8     | 387.1     | 347.1     | -40.0               | -10.3% |
| 22  | Hearings and Appeals           | 123.3     | 181.4     | 199.2     | 199.2     | 0.0                 | 0.0%   |
| 23  | Children's Health Eligibility  | 319.0     | 923.4     | 908.0     | 889.1     | -18.9               | -2.1%  |
|   | * BRU Total                    | 8,566.8   | 8,943.8   | 8,946.4   | 9,760.7   | 814.3               | 9.1%   |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Health and Social Services**

| <u>Page</u>                                     | <u>Budget Component</u>        | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u> | <u>00MgtPln to HouseSC</u> |        |
|---|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------------------|--------|
| <b>Purchased Services</b>                       |                                |                 |                 |                 |                |                            |        |
| 25  | Family Preservation            | 1,022.3         | 2,132.3         | 1,980.8         | 1,890.5        | -90.3                      | -4.6%  |
| 26  | Foster Care Base Rate          | 7,937.8         | 6,590.2         | 6,590.2         | 8,194.4        | 1,604.2                    | 24.3%  |
| 27  | Foster Care Augmented Rate     | 1,162.8         | 1,162.8         | 1,162.8         | 2,078.0        | 915.2                      | 78.7%  |
| 28  | Foster Care Special Need       | 3,541.2         | 2,931.0         | 2,931.0         | 2,599.3        | -331.7                     | -11.3% |
| 29  | Foster Care AYI                | 172.0           | 876.0           | 550.0           | 550.0          | 0.0                        | 0.0%   |
| 30  | Subsidized Adoptions/Guardians | 5,305.9         | 6,948.3         | 6,948.3         | 7,711.8        | 763.5                      | 11.0%  |
| 31  | Residential Child Care         | 10,127.7        | 10,695.4        | 11,172.9        | 11,572.9       | 400.0                      | 3.6%   |
| 33  | Court Orders/Reunification Eff |                 |                 |                 | 500.0          | 500.0                      | %      |
|   | * BRU Total                    | 29,269.7        | 31,336.0        | 31,336.0        | 35,096.9       | 3,760.9                    | 12.0%  |
| <b>Front Line Social Workers</b>                |                                |                 |                 |                 |                |                            |        |
| 34  | Front Line Social Workers      | 7,703.3         | 8,784.7         | 8,784.7         | 9,239.8        | 455.1                      | 5.2%   |
|   | * BRU Total                    | 7,703.3         | 8,784.7         | 8,784.7         | 9,239.8        | 455.1                      | 5.2%   |
| <b>Family and Youth Services Management</b>     |                                |                 |                 |                 |                |                            |        |
| 35  | FYS Management                 | 2,426.4         | 1,732.7         | 1,732.7         | 1,417.1        | -315.6                     | -18.2% |
|   | * BRU Total                    | 2,426.4         | 1,732.7         | 1,732.7         | 1,417.1        | -315.6                     | -18.2% |
| <b>Family and Youth Services Staff Training</b> |                                |                 |                 |                 |                |                            |        |
| 36  | FYS Staff Training             | 384.9           | 420.0           | 420.0           | 436.5          | 16.5                       | 3.9%   |
|   | * BRU Total                    | 384.9           | 420.0           | 420.0           | 436.5          | 16.5                       | 3.9%   |
| <b>Child Protection Legal Assistance</b>        |                                |                 |                 |                 |                |                            |        |
| 37  | Office of Public Advocacy      | 185.0           | 185.0           | 185.0           | 185.0          | 0.0                        | 0.0%   |
| 38  | Public Defender Agency         | 255.0           | 255.0           | 255.0           | 255.0          | 0.0                        | 0.0%   |
|   | * BRU Total                    | 440.0           | 440.0           | 440.0           | 440.0          | 0.0                        | 0.0%   |
| <b>Juvenile Justice</b>                         |                                |                 |                 |                 |                |                            |        |
| 40  | McLaughlin Youth Center        | 9,735.0         | 9,778.8         | 9,778.8         | 9,948.8        | 170.0                      | 1.7%   |
| 41  | Fairbanks Youth Facility       | 2,794.2         | 2,696.1         | 2,696.1         | 2,696.1        | 0.0                        | 0.0%   |
| 42  | Nome Youth Facility            | 340.9           | 675.5           | 675.5           | 675.5          | 0.0                        | 0.0%   |
| 43  | Johnson Youth Center           | 1,775.5         | 2,423.8         | 2,423.8         | 2,423.8        | 0.0                        | 0.0%   |
| 44  | Bethel Youth Facility          | 1,907.7         | 1,903.3         | 1,903.3         | 2,000.5        | 97.2                       | 5.1%   |
| 45  | Mat-Su Youth Facility          |                 | 79.8            | 79.8            | 174.8          | 95.0                       | 119.0% |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Health and Social Services**

| <u>Page</u>  | <u>Budget Component</u>        | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u> | <u>00MgtPln to HouseSC</u> |      |
|--|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------------------|------|
| <b>Juvenile Justice</b>                            |                                |                 |                 |                 |                |                            |      |
| 39   | Ketchikan Reg Youth Facility   |                 |                 |                 | 23.1           | 23.1                       | %    |
| 24   | Delinquency Prevention         |                 |                 |                 | 89.0           | 89.0                       | %    |
| 45   | Probation Services             | 6,551.5         | 6,540.3         | 6,540.3         | 6,830.6        | 290.3                      | 4.4% |
|  | * BRU Total                    | 23,104.8        | 24,097.6        | 24,097.6        | 24,862.2       | 764.6                      | 3.2% |
| <b>Human Services Community Matching Grant</b>     |                                |                 |                 |                 |                |                            |      |
| 47   | Human Svcs Comm Matching Grant | 445.9           | 410.9           | 410.9           | 410.9          | 0.0                        | 0.0% |
|  | * BRU Total                    | 445.9           | 410.9           | 410.9           | 410.9          | 0.0                        | 0.0% |
| <b>Maniilaq</b>                                    |                                |                 |                 |                 |                |                            |      |
| 48   | Social Services                | 843.9           | 843.9           | 843.9           | 843.9          | 0.0                        | 0.0% |
| 49   | Public Health Services         | 900.9           | 901.3           | 901.3           | 901.3          | 0.0                        | 0.0% |
| 50   | Alcohol & Drug Abuse           | 983.1           | 950.1           | 950.1           | 950.1          | 0.0                        | 0.0% |
| 51   | Mental Health/DD Svcs          | 350.0           | 350.0           | 350.0           | 350.0          | 0.0                        | 0.0% |
|  | * BRU Total                    | 3,077.9         | 3,045.3         | 3,045.3         | 3,045.3        | 0.0                        | 0.0% |
| <b>Norton Sound</b>                                |                                |                 |                 |                 |                |                            |      |
| 52   | Social Services                | 62.2            | 62.2            | 62.2            | 62.2           | 0.0                        | 0.0% |
| 53   | Public Health Services         | 1,370.2         | 1,370.2         | 1,370.2         | 1,370.2        | 0.0                        | 0.0% |
| 54   | Alcohol & Drug Abuse Svcs      | 540.0           | 522.4           | 522.4           | 522.4          | 0.0                        | 0.0% |
| 55   | Mental Health/DD Svcs          | 402.4           | 402.4           | 402.4           | 402.4          | 0.0                        | 0.0% |
| 56   | Sanitation                     | 96.3            | 96.3            | 96.3            | 96.3           | 0.0                        | 0.0% |
|  | * BRU Total                    | 2,471.1         | 2,453.5         | 2,453.5         | 2,453.5        | 0.0                        | 0.0% |
| <b>Southeast Alaska Regional Health Consortium</b> |                                |                 |                 |                 |                |                            |      |
| 57   | Public Health Svcs             | 120.1           | 120.1           | 120.1           | 120.1          | 0.0                        | 0.0% |
| 58   | Alcohol & Drug Abuse Svcs      | 331.4           | 320.4           | 320.4           | 320.4          | 0.0                        | 0.0% |
| 59   | Mental Health Services         | 125.2           | 125.2           | 125.2           | 125.2          | 0.0                        | 0.0% |
|  | * BRU Total                    | 576.7           | 565.7           | 565.7           | 565.7          | 0.0                        | 0.0% |
| <b>Kawerak Social Services</b>                     |                                |                 |                 |                 |                |                            |      |
| 60   | Kawerak Social Services        | 372.7           | 372.7           | 372.7           | 372.7          | 0.0                        | 0.0% |
|  | * BRU Total                    | 372.7           | 372.7           | 372.7           | 372.7          | 0.0                        | 0.0% |

## Component Summary - FY01 Operating Budget

**Gen Purpose fund group Only**

**Agency: Department of Health and Social Services**

| <u>Page</u>                               | <u>Budget Component</u>        | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u> | <u>00MgtPln to HouseSC</u> |        |
|---|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------------------|--------|
| <b>Tanana Chiefs Conference</b>           |                                |                 |                 |                 |                |                            |        |
| 61  | Public Health Svcs             | 239.3           | 239.3           | 239.3           | 239.3          | 0.0                        | 0.0%   |
| 62  | Alcohol & Drug Abuse Svcs      | 497.5           | 481.0           | 481.0           | 481.0          | 0.0                        | 0.0%   |
| 63  | Mental Health Svcs             | 534.8           | 534.8           | 534.8           | 534.8          | 0.0                        | 0.0%   |
|   | * BRU Total                    | 1,271.6         | 1,255.1         | 1,255.1         | 1,255.1        | 0.0                        | 0.0%   |
| <b>Tlingit-Haida</b>                      |                                |                 |                 |                 |                |                            |        |
| 64  | Social Services                | 186.6           | 186.6           | 186.6           | 186.6          | 0.0                        | 0.0%   |
| 65  | Alcohol & Drug Abuse Svcs      | 5.9             | 11.9            | 11.9            | 11.9           | 0.0                        | 0.0%   |
|   | * BRU Total                    | 192.5           | 198.5           | 198.5           | 198.5          | 0.0                        | 0.0%   |
| <b>Yukon-Kuskokwim Health Corporation</b> |                                |                 |                 |                 |                |                            |        |
| 66  | Public Health Svcs             | 907.4           | 907.4           | 907.4           | 907.4          | 0.0                        | 0.0%   |
| 67  | Alcohol & Drug Abuse Svcs      | 959.3           | 927.4           | 927.4           | 927.4          | 0.0                        | 0.0%   |
| 68  | Mental Health Svcs             | 907.4           | 907.4           | 907.4           | 907.4          | 0.0                        | 0.0%   |
|   | * BRU Total                    | 2,774.1         | 2,742.2         | 2,742.2         | 2,742.2        | 0.0                        | 0.0%   |
| <b>State Health Services</b>              |                                |                 |                 |                 |                |                            |        |
| 69  | Nursing                        | 8,250.2         | 8,306.2         | 8,210.1         | 8,251.1        | 41.0                       | 0.5%   |
| 71  | Maternal, Child, & Family Hlth | 2,224.9         | 2,184.4         | 1,914.4         | 1,715.6        | -198.8                     | -10.4% |
| 72  | Healthy Families               | 1,440.2         | 1,013.5         | 1,013.5         | 1,013.5        | 0.0                        | 0.0%   |
| 73  | Public Health Admin Svcs       | 526.4           | 132.3           | 504.9           | 504.9          | 0.0                        | 0.0%   |
| 74  | Epidemiology                   | 2,051.7         | 2,066.8         | 2,064.3         | 2,048.8        | -15.5                      | -0.8%  |
| 75  | Bureau of Vital Statistics     | 994.8           | 935.6           | 935.6           | 912.9          | -22.7                      | -2.4%  |
| 77  | Community Health/EMS Services  | 691.4           | 775.1           | 775.1           | 849.8          | 74.7                       | 9.6%   |
| 79  | Community Health Grants        | 1,191.9         | 1,225.2         | 1,225.2         | 1,225.2        | 0.0                        | 0.0%   |
| 80  | Emergency Medical Svcs Grants  | 1,708.4         | 1,710.1         | 1,710.1         | 1,710.1        | 0.0                        | 0.0%   |
| 81  | State Medical Examiner         | 985.2           | 1,067.0         | 1,063.0         | 1,063.0        | 0.0                        | 0.0%   |
| 82  | Infant Learning Program Grants | 4,593.5         | 4,721.9         | 4,721.9         | 4,721.9        | 0.0                        | 0.0%   |
| 83  | Public Health Laboratories     | 2,182.5         | 2,130.1         | 2,130.1         | 2,415.8        | 285.7                      | 13.4%  |
| 84  | Radiological Health            | 60.0            | 136.2           | 136.2           | 136.2          | 0.0                        | 0.0%   |
| 85  | Tobacco Prevention and         |                 | 1,400.0         | 1,400.0         | 1,211.4        | -188.6                     | -13.5% |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Health and Social Services**

| <u>Page</u>  | <u>Budget Component</u>        | <u>FY99 Act</u> | <u>FY00Auth</u> | <u>00MgtPln</u> | <u>HouseSC</u> | <u>00MgtPln to HouseSC</u> |        |
|--|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------------------|--------|
| <b>State Health Services</b>                       |                                |                 |                 |                 |                |                            |        |
|  | Control                        |                 |                 |                 |                |                            |        |
|  | * BRU Total                    | 26,901.1        | 27,804.4        | 27,804.4        | 27,780.2       | -24.2                      | -0.1%  |
| <b>Alcohol and Drug Abuse Services</b>             |                                |                 |                 |                 |                |                            |        |
| 86   | Administration                 | 1,411.2         | 1,241.2         | 1,241.2         | 1,241.2        | 0.0                        | 0.0%   |
| 87   | Alcohol Safety Action Program  | 1,077.7         | 1,093.6         | 1,093.6         | 1,093.6        | 0.0                        | 0.0%   |
| 88   | Alcohol/Drug Abuse Grants      | 12,227.1        | 12,234.2        | 12,234.2        | 10,734.2       | -1,500.0                   | -12.3% |
| 90   | CAASA Grants                   | 177.3           | 177.3           | 177.3           | 177.3          | 0.0                        | 0.0%   |
| 91   | Corrections' ADA Services      | 559.1           | 563.6           | 563.6           | 563.6          | 0.0                        | 0.0%   |
| 92   | Rural Services Grants          | 2,094.3         | 2,596.0         | 2,596.0         | 2,596.0        | 0.0                        | 0.0%   |
|  | * BRU Total                    | 17,546.7        | 17,905.9        | 17,905.9        | 16,405.9       | -1,500.0                   | -8.4%  |
| <b>Community Mental Health Grants</b>              |                                |                 |                 |                 |                |                            |        |
| 93   | General Comm Mental Hlth Grnts | 756.6           | 773.8           | 773.8           | 773.8          | 0.0                        | 0.0%   |
| 94   | Psychiatric Emergency Svcs     | 5,914.1         | 6,005.4         | 6,005.4         | 5,455.1        | -550.3                     | -9.2%  |
| 95   | Svcs/Chronically Mentally Ill  | 10,679.2        | 10,801.4        | 10,801.4        | 10,598.4       | -203.0                     | -1.9%  |
| 96   | Designated Eval & Treatment    | 1,046.2         | 1,046.3         | 1,046.3         | 1,046.3        | 0.0                        | 0.0%   |
| 97   | Svcs/Seriously Emotion Dst Yth | 6,110.6         | 6,219.4         | 6,219.4         | 6,219.4        | 0.0                        | 0.0%   |
|  | * BRU Total                    | 24,506.7        | 24,846.3        | 24,846.3        | 24,093.0       | -753.3                     | -3.0%  |
| <b>Community Developmental Disabilities Grants</b> |                                |                 |                 |                 |                |                            |        |
| 98   | Community DD Grants            | 18,502.6        | 19,186.7        | 19,186.7        | 18,386.7       | -800.0                     | -4.2%  |
|  | * BRU Total                    | 18,502.6        | 19,186.7        | 19,186.7        | 18,386.7       | -800.0                     | -4.2%  |
| <b>Institutions and Administration</b>             |                                |                 |                 |                 |                |                            |        |
| 99   | Mental Health/DD Admin         | 2,820.6         | 2,673.3         | 2,674.3         | 2,674.3        | 0.0                        | 0.0%   |
| 100  | Alaska Psychiatric Institute   | 1,685.1         | 2,029.1         | 2,028.1         | 4,324.6        | 2,296.5                    | 113.2% |
|  | * BRU Total                    | 4,505.7         | 4,702.4         | 4,702.4         | 6,998.9        | 2,296.5                    | 48.8%  |
| <b>Mental Health Trust Boards</b>                  |                                |                 |                 |                 |                |                            |        |
| 102  | Alaska Mental Health Board     | 330.7           | 339.9           | 339.9           | 339.9          | 0.0                        | 0.0%   |
| 103  | Governor's Cncl/Disabilities   |                 | 10.0            | 10.0            | 10.0           | 0.0                        | 0.0%   |
| 104  | Board on Alcohol & Drug Abuse  | 283.2           | 288.2           | 288.2           | 288.2          | 0.0                        | 0.0%   |

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Health and Social Services**

| <u>Page</u> | <u>Budget Component</u>             | <u>FY99 Act</u>  | <u>FY00Auth</u>  | <u>00MgtPin</u>  | <u>HouseSC</u>   | <u>00MgtPin to HouseSC</u> |             |
|-------------|-------------------------------------|------------------|------------------|------------------|------------------|----------------------------|-------------|
|             | <b>Mental Health Trust Boards</b>   |                  |                  |                  |                  |                            |             |
|             | * BRU Total                         | 613.9            | 638.1            | 638.1            | 638.1            | 0.0                        | 0.0%        |
|             | <b>Administrative Services</b>      |                  |                  |                  |                  |                            |             |
| 105         | Commissioner's Office               | 311.2            | 310.3            | 310.3            | 310.3            | 0.0                        | 0.0%        |
| 106         | Personnel and Payroll               | 699.0            | 720.1            | 720.1            | 720.1            | 0.0                        | 0.0%        |
| 107         | Administrative Support Svcs         | 1,958.7          | 1,974.1          | 1,974.1          | 1,974.1          | 0.0                        | 0.0%        |
| 108         | Health Plan. & Facilities Mgmt      | 189.2            | 192.4            | 192.4            | 179.2            | -13.2                      | -6.9%       |
| 109         | Audit                               | 299.5            | 329.8            | 327.2            | 104.0            | -223.2                     | -68.2%      |
| 110         | COMPASS Community Grants            | 25.0             | 25.0             | 25.0             | 0.0              | -25.0                      | -100.0%     |
| 111         | Unallocated Reduction               |                  | 0.0              | 0.0              | 0.0              | -0.0                       | 0.0%        |
|             | * BRU Total                         | 3,482.6          | 3,551.7          | 3,549.1          | 3,287.7          | -261.4                     | -7.4%       |
|             | <b>*** Total Agency Expenditure</b> | <b>424,909.8</b> | <b>438,675.8</b> | <b>438,675.8</b> | <b>445,401.2</b> | <b>6,725.4</b>             | <b>1.5%</b> |