

HB

103/104

(File 3)

SFIN

FILE

- HEALTH +
SOCIAL
SERVICES
-
-

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Health Social Services

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Green/ Donley	Tobacco	G	none			✓
#2	Green	Developmental Disability-Norton Sand Facilities	G	none			✓
#3	↓	Maintenance	G	none			✓
#4	Hoffman	Alcohol Safety Action Program \$65.5 GF		NOT	OFFERED		
#5		Alcohol & Drug Abuse Grants \$325.5 GF		NOT	OFFERED		
#6		A&D Abuse CAASA \$426.0 GF	††			2-6-1 * (0, H)	
#7		A&D Abuse Grants \$700.0 GF	††			2-7 (0, H)	
#8		A&D Abuse Grants \$1,010.5 GF	††			2-7 (0, H)	
#9		Alcohol Safety Action \$1,300.0 GF		NOT OFFERED			
#10		A&D Abuse Grants \$1,500.0 GF		NOT OFFERED			
#11		↓ \$2,000.0 GF				2-6-1 * (0, H)	
#12		Chronically Mentally Ill \$354.5 GF	††	Donley		2-5-2 ** (0, H)	
#13		Public Health Lab \$285.0 GF	†			2-5-2 ** (0, H)	
#14		Tobacco Prevention & Control \$188.6 TS	††	Green		2-6-1 * (0, H)	
#15		↓ \$1,600.0 TS	††	Green		2-6-1 * (0, H)	
#16		Community Health Grants \$559.4 GF					
#17		Epidemiology \$439.0 GF		NOT OFFERED			
#18		Nursing \$852.2 GF	††			2-6-1 * (0, H)	
#19		Juvenile Justice Probation \$564.5 GF	††			2-6-1 * (0, H)	
#20		Adult Public Asst \$1,205.1 GF	††			2-7 (0, H)	
#21		Family Preservation \$148.5 GF					
#22		Sub. Adoption & Guard. \$1,828.1 GF	††			2-6-1 (0, H)	
#23		Medicaid \$1,564.7 GF		NOT OFFERED			

* Sen. Kelly absent
 ** Sen. Kelly & Sen. Wilken absent
 *** Sen. Leman absent

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment H&SS #1			
Motion Adopt			
<u>Motion by</u>		G	
<u>Objection by</u>		—	
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>		PASS	

H + SS #1

Amendment

Offered by: Senators Green & Donley

Health and Social Services

Medical Assistance
Medicaid Services
Tobacco Settlement (\$288.6)
General Funds \$288.6

State Health Services
Tobacco Prevention and Control
Tobacco Settlement \$288.6

This amendment fully funds the Tobacco Prevention and Control component at FY01 levels with Tobacco Settlement funds. It also increases the FY02 appropriation of Tobacco Settlement funds by \$100,000.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number <i>HB 103</i>			
Amendment <i>H&SS #2</i>			
Motion <i>Adopt</i>			
<u>Motion by</u> <i>G</i>			
<u>Objection by</u> <i>—</i>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>		<i>PASS</i>	

H 455 #2

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

DELETE:

Agency Department of Health and Social Services
BRU Community Mental Health Grants
Component General Community Mental Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Funds	47.8

ADD:

Agency Department of Health and Social Services
BRU Community Developmental Disabilities Grants
Component Community Developmental Disabilities Grants

<u>Fund Source</u>	<u>Amount</u>
General Funds	47.8

Explanation:

In the Senate Subcommittee transfer from designated BRU grants there was \$47.8 that should have been transferred to the Developmental Disability Grant component. The \$47.8 has funded individualized DD services for many years in the Norton Sound region, and if the designated BRU grants do not exist the funds should be in the funded in the Developmental Disability Grant component.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number <u>HB 103</u>			
Amendment <u>11 & SS #3</u>			
Motion <u>Adopt</u>			
<u>Motion by</u> <u>G</u>			
<u>Objection by</u> <u>none</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> <u>PASS</u>			

H455 #3

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

~~DELETE:~~

Agency	Department of Administration
BRU	Administration State Facilities Rent
Component	Administration State Facilities Rent
<u>Fund Source</u>	<u>Amount</u>
General Funds	2.9

this has already been done by Admin Subcommittee

ADD:

Agency	Department of Health and Social Services
BRU	Facilities Maintenance
Component	HSS State Facilities Rent
<u>Fund Source</u>	<u>Amount</u>
General Funds	2.9

Explanation:

The subcommittee failed to adopt this net zero transfer. By paying this rent in the Health and Social Services budget instead of the Administration budget the State of Alaska can take advantage of federal reimbursement for a portion of the rental costs.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103		
Amendment # H&SS#4		
Motion Adopt		
<u>Motion by</u> H		
<u>Objection by</u>		
Removed		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> <u>N</u>
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Senator Ward		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION NOT OFFERED		

H4SS#4

AMENDMENT

Offered in Senate Finance

By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: Alcohol and Drug Abuse Services
Component: Alcohol Safety Action Program (ASAP)

Funding Source

Amount

General Fund

63.5

SENATE FINANCE COMMITTEE
 / / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment #255#5			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

H 455 #5

AMENDMENT TO SCS HB 103/104

Offered By:

Sen. Hoffman

ADD:

Agency Department of Health and Social Services
BRU Alcohol and Drug Abuse *Services*
Component Alcohol/Drug Abuse Grants

Fund Source
General Fund

Amount
326.3

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment H&SS #6			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			
<u>Tally</u>			
Yea	2		
Nay	0		
Absent	1		
<u>MOTION</u>	FAIL		

H # 55 # 6

AMENDMENT

Offered in Senate Finance
To: Senate CS CSHB 103(FIN)

Offered By: Scnator Hoffman

Department of Health and Social Services
BRU: Alcohol and Drug Abuse Services
Component: CAASA Grants

Add:

\$426.0 General Funds

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment HFS#7			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u>			
Removed			
<u>Secn. Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		<u>FAIL</u>	

H&SS #7

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services
BRU Alcohol and Drug Abuse *Services*
Component Alcohol/Drug Abuse Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	700.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #4 SS #8			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		FAIL	

H4SS#8

AMENDMENT

Offered in Senate Finance
To: Senate CS CSHB 103(FIN)

Offered By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: Alcohol and Drug Abuse Services
Component: Alcohol and Drug Abuse Grants

Funding Source

Amount

General Funds

\$1,010.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number <i>HB 103</i>		
Amendment <i># 55 # 9</i>		
Motion <i>Adopt</i>		
<u>Motion by</u>		
<u>Objection by</u>		
<i>Removed</i>		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> <u>N</u>
Senator Olson		
Senator Ward		
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
<i>Yea</i>		
<i>Nay</i>		
<i>Absent</i>		
MOTION <i>NOT OFFERED</i>		

H 455 #9

AMENDMENT

Offered in Senate Finance
To: Senate CS CSHB 103(FIN)

Offered By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: Alcohol and Drug Abuse Services
Component: Alcohol Safety Action Program

Funding Source

Amount

General Funds

\$1,366.1

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment H# 55 #10			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

H 455 # 10

AMENDMENT

Offered in Senate Finance
To: Senate CS CSHB 103(FIN)

Offered By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: Alcohol and Drug Abuse Services
Component: Alcohol and Drug Abuse Grants

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$1,500.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #2 SS #11			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken		✓	
Senator Austerman		✓	
Senator Green		✓	
Senator Hoffman	✓		
Senator Lemman		✓	
Senator Olson	✓		
Senator Ward		✓	
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
<u>MOTION</u>		FAIL	

H 455 #11

AMENDMENT

Offered in Senate Finance
To: Senate CS CSHB 103(FIN)

Offered By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: Alcohol and Drug Abuse Services
Component: Alcohol and Drug Abuse Grants

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$2,000.0

SENATE FINANCE COMMITTEE
 / / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment # 55 #12			
Motion Adopt			
<u>Motion by</u>		#	
<u>Objection by</u>		D	
Removed			
Second Objection by			
<u>Committee Member</u>	Y	Vote	N
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Lemman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken		—	
Co-Chair Donley			✓
Co-Chair Kelly		—	
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	2		
<u>MOTION</u>		FAIL	

H 455 #12

AMENDMENT TO SCS HB 103/104

Offered By:

Sen. Hoffman

ADD:

Agency - Department of Health and Social Services

BRU Community Mental Health Grants

Component Services to Chronicaliy Mentally Ill

Fund Source

General Fund

Amount

394.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment ft & SS # 13			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken		—	
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly		—	
<u>Tally</u>			
Yea	2		
Nay	0		
Absent	2		
<u>MOTION</u>		FAIL	

H 455 #13

AMENDMENT

Offered in Senate Finance

By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: State Health Services
Component: Public Health Laboratories

Funding Source

Amount

General Fund

235.0

Reserve BFB

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H#55 #14		
Motion	Adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT			

OFFERED

H4SS #14

AMENDMENT

Offered By:

Sen Hoffman

ADD:

Agency

Department of Health and Social Services

BRU

State Health Services

Component

Tobacco Prevention and Control

Fund Source

Amount

Tobacco Settlement

\$188.6

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H# 55 #15		
Motion	Adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	G		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Lemam			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly		H H	
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
<u>MOTION</u>	FAIL		

H 455 #15

AMENDMENT

Offered By:

Sen. Hoffman

ADD:

Agency

Department of Health and Social Services

BRU

State Health Services

Component

Tobacco Prevention and Control

Fund Source

Amount

Tobacco Settlement Funds

\$1,600.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #2 SS #16			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
ACTION WITHDRAWN			

NOT OFFERED

H & SS #16

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services

BRU State Health Services

Component Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	359.4

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment H# 55 #17			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			

MOTION NOT OFFERED

H & SS #17

AMENDMENT

Offered in Senate Finance

By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: State Health Services
Component: Epidemiology

Funding Source

Amount

General Fund

439.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H# 55 #18		
Motion	Adopt		
Motion by	H		
Objection by			
Removed			
Second Objection by			
<u>Committee Member</u>	Y	Vote	N
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly		-	
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
MOTION	FAIL		

H 455 #18

AMENDMENT

Offered in Senate Finance

By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: State Health Services
Component: Nursing

Funding Source

Amount

General Fund

852.2

SENATE FINANCE COMMITTEE
1 / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment H&SS#19			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman		←	
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	0		
Absent	1		
<u>MOTION</u>		FAIL	

H 455 #19

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services

BRU Juvenile Justice

Component Probation Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	564.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #55 #20			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u> Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Lemmon			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION		FAIL	

H455 #20

AMENDMENT TO SCS HE 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services
BRU Public Assistance
Component Adult Public Assistance

<u>Fund Source</u>	<u>Amount</u>
General Funds	1,205.1

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment # 55 # 21			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

#4 SS #21

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services

BRU Purchased Services

Component Family Preservation

<u>Fund Source</u>	<u>Amount</u>
General Funds	148.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H#55#22		
Motion	Adopt		
<u>Motion by</u>	H		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson	✓		
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman	✓		
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
<u>MOTION</u>	FAIL		

H 455 #22

AMENDMENT TO SCS HB 103/104

Offered By: Sen. Hoffman

ADD:

Agency Department of Health and Social Services

BRU Purchased Services

Component Subsidized Adoption & Guardianship

<u>Fund Source</u>	<u>Amount</u>
General Funds	1,828.1

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103		
Amendment #255# 23		
Motion Adopt		
<u>Motion by</u> H		
<u>Objection by</u>		
Removed		
<u>Second Objection by</u>		
<u>Committee Member</u>	Y	<u>Vote</u> N
Senator Olson		
Senator Ward		
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		

MOTION W/drew
 not offered

† † SS # 23

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services

BRU Medical Assistance

Component Medicaid Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	1,564.7

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H&S # 24		
Motion	Adopt		
<u>Motion by</u>	H		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman		-	
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	0		
Absent	1		
<u>MOTION</u>			FAIL

H&SS #24

AMENDMENT

Offered in Senate Finance
To: Senate CS CSHB 103(FIN)

Offered By: Senator HOFFMAN

Add a new section to read:

Sec. _____. FEDERAL MEDICAL ASSISTANCE PERCENTAGE. If the estimated federal receipts for medical assistance appropriated in sec. 1 of this Act are below 59.8 percent for Medicaid services during the fiscal year ending June 30, 2002, the amount of the shortfall in federal receipts is appropriated from the general fund to the Department of Health and Social Services for Medicaid services.

Explanation:

This section provides general funds to replace lost federal funds if the federal participation rate for Medicaid (FMAP) service falls below 59.8% during FY2002. While the current rate is 60.16% for federal FY2001, the state FY2002 budget was based on 59.8%. Under current federal statutes Alaska's FMAP rate will drop to 57.38%, a reduction of 2.42% or a loss of approximately \$10 million GF from what is currently budgeted. This drop will occur if Congress does not extend the one-year negotiated rate to future years and will go into effect October 1, 2001.

SENATE FINANCE COMMITTEE
 / / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment H&SS #25			
Motion Adopt			
Motion by H			
Objection by G			
Removed			
Second Objection by			
Committee Member	Y	Vote	N
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
Tally			
Yea	2		
Nay	7		
Absent			
MOTION		FAIL	

H + SS #25

AMENDMENT TO SCS HB 103/104

Offered By: H. P. Simon

DELETE:

- a) Agency Department of Health and Social Services
BRU Purchased Services
Component Family Preservation

<u>Fund Source</u>	<u>Amount</u>
General Funds	1,465.4

- b) Agency Department of Health and Social Services
BRU State Health Services
Component Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Funds	3,538.3

- c) Agency Department of Health and Social Services
BRU Alcohol and Drug Abuse ~~Services~~
Component Alcohol/Drug Abuse Grants

<u>Fund Source</u>	<u>Amount</u>
General Funds	3,213.2

- d) Agency Department of Health and Social Services
BRU Community Mental Health Grants
Component General Community Mental Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Funds	2,319.8

ADD:

a) Agency Department of Health and Social Services
BRU Maniilaq
Component Social Services
Public Health Services
Alcohol & Drug Abuse
Mental Health and Developmental Disabilities

<u>Fund Source</u>	<u>Amount</u>
General Funds	3,045.3

b) Agency Department of Health and Social Services
BRU Norton Sound
Component Social Services
Public Health Services
Alcohol & Drug Abuse
Mental Health and Developmental Disabilities

<u>Fund Source</u>	<u>Amount</u>
General Funds	2,357.2

c) Agency Department of Health and Social Services
BRU Southeast Alaska Regional Health Consortium
Component Public Health Services
Alcohol & Drug Abuse
Mental Health Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	565.7

d) Agency Department of Health and Social Services
BRU Kawarek
Component Social Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	372.7

ADD (Continued):

e)	Agency BRU Component	Department of Health and Social Services Tanana Chiefs Conference Public Health Services Alcohol & Drug Abuse Mental Health Services
----	----------------------------	--

<u>Fund Source</u>	<u>Amount</u>
General Funds	1,255.1

f)	Agency BRU Component	Department of Health and Social Services Tlingit-Haida Social Services Alcohol and Drug Abuse Services
----	----------------------------	---

<u>Fund Source</u>	<u>Amount</u>
General Funds	198.5

g)	Agency BRU Component	Department of Health and Social Services Yukon-Kuskokwim Health Corporation Public Health Services Alcohol & Drug Abuse Mental Health Services
----	----------------------------	--

<u>Fund Source</u>	<u>Amount</u>
General Funds	2,742.2

Explanation:

These adjustments would restore all of the Designated Grants to rural health providers that were eliminated in the Senate Subcommittee action.

The Designated BRUs primary function is to provide human services in rural Alaska. The cuts in these areas would primarily affect rural communities that are in need of these services and do not have access to other providers. These direct grants provide an efficient mechanism to provide service in these regions.

All of these grants are for direct public health, substance abuse, mental health, social services or child protection services in their respective regions. These grant programs have existed in the state budget for almost 20 years and were established because of special circumstances or because of the lack of competition in these regions. The grantees function in place of state employees in these areas and provide the most basic services. State resources to these primarily native grantees also ensure that non-natives in the region have access to services.

Services that have been provided in these regions through designated grants include: Emergency Medical Services, Community Health Aide Training and supervision, Public Health Nursing Services, Pre-maternal homes in Maniilaq and Norton Sound regions, Eye care services, Child Protection services, Alcohol and Drug Abuse Services and Mental Health and Developmental Disabilities services.

This amendment would transfer all of these grants from other grant programs such as *Alcohol & Drug Abuse Grants* or *General Community Mental Health Grants* back to the designated grants.

Department of Health and Social Services Grant Program Distribution

	Juneau	Anchorage	Fairbanks	Balance of State
Per Capita	194.70	132.31	171.34	302.10
Total Grants	\$5,979,417	\$34,436,771	\$14,193,720	\$76,461,018
% of Grants	4.6%	26.3%	10.8%	58.3%
Population	30,711	260,283	82,840	253,098
% of Pop.	4.9%	41.5%	13.2%	40.4%

Information provided by Legislative Finance Division, 4/3/01

Source: DHSS Fiscal Year 2001 Operating Grants book, including Designated BRUs
Census Data on the Governor's web site

Juneau: Award \$5,979,417; population Juneau 30,711
Anchorage: Award \$34,436,771; population Anchorage Muni 260,283
Fairbanks: Award \$14,193,720; population Fairbanks North Star Borough 82,840
Statewide: Award \$131,070,926; population 626,932

Grants are those issued on a competitive basis as well as those provided through the designated grant BRUs

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #4 SS#20			
Motion Adopt			
<u>Motion by</u> G			
<u>Objection by</u> none			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION PASS			

H4SS # 26

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

ADD:

Agency Department Health and Social Services
BRU Purchased Services
Component Family Preservation

<u>Fund Source</u>	<u>Amount</u>
Federal Funds	1,500.0

Explanation:

This is a federal increment for Office of Justice grant funds for child protective services. This increment was funded in the House. This amendment simply corrects a technical error. The Senate subcommittee intended to include this increment but it was unintentionally left out of the subcommittee report.

SENATE FINANCE COMMITTEE
200 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H&S #27		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION PASS			

H4SS#27

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

ADD:

Agency Department Health and Social Services

BRU Purchased Services

Component Family Preservation

<u>Fund Source</u>	<u>Amount</u>
General Fund	148.8

ADD:

Agency Department Health and Social Services

BRU State Health Services

Component Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	359.4

ADD:

Agency Department Health and Social Services

BRU Alcohol and Drug Abuse Services

Component Drug and Alcohol Abuse Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	326.6

ADD:

Agency	Department Health and Social Services
BRU	Community Mental Health Grants
Component	General Mental Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	4.4

Explanation:

This amendment reverses all reductions made to grant programs after the transfer of funds from the designated BRU's.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	HSS # 28		
Motion	Adopt		
<u>Motion by</u>	G		
<u>Objection by</u>	H		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>		PASS	

HSS#28

Amendment to SCS HB 103/104

Senator Green

Department of Health & Social Services

DELETE:

Agency Department of Health & Social Services

BRU Alcohol & Drug Abuse Services

Component Alcohol & Drug Abuse Grants

Fund Source General Fund \$0.3

Explanation:

The sub-committee adopted a decrement of \$326.3.

The committee restored \$326.6. This amendment deletes \$0.3.

ADD:

Agency Department of Health & Social Services

BRU Community Mental Health Grants

Component General Community Mental Health Grants

Fund Source: General Fund \$43.4

DELETE:

Fund Source: General Fund Mental Health \$43.4

Explanation:

Corrects fund source for Senate amendment.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H#55 #29		
Motion	adopt		
<u>Motion by</u>	G		
<u>Objection by</u>	H		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

H455 #29

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

Agency Department Health and Social Services

BRU Medical Assistance

Component Medicaid Services

<u>Fund Source</u>	<u>Amount</u>
General Fund	(288.6)
General Fund Match	288.6

Fund source change only

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

45

Bill Number	HB 103		
Amendment	HRS #30		
Motion	2cbpt		
<u>Motion by</u>	K.		
<u>Objection by</u>	H		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

H&SS#30

Amendment to SCS HB 103/104

Senator Donley

Department of Health & Social Services

DELETE:

Agency Department of Health & Social Services

BRU Institutions & Administration

Component Alaska Psychiatric Institute

Fund Source General Fund \$600.0

ADD:

Agency Department of Health & Social Services

BRU Institutions & Administration

Component Alaska Psychiatric Institute

Fund Source General Fund/Mental Health \$600.0

Explanation:

This is a technical amendment to appropriately reflect General Fund/Mental Health as the fund source.

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Agency: Department of Health and Social Services									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub
Public Assistance										
Alaska Temporary Assistance Program	35,592.2	22,375.3	6,101.8	64,069.3	27,542.0	18,136.7	4,437.7	50,116.4	-8,050.2	-22.6 %
Adult Public Assistance	48,599.6	934.0	3,437.3	52,970.9	49,229.6	734.0	3,522.3	53,485.9	630.0	1.3 %
General Relief Assistance	829.3	0.0	0.0	829.3	829.3	0.0	0.0	829.3	0.0	0.0 %
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	2,100.3	0.0	0.0	2,100.3	1,760.0	0.0	0.0	1,760.0	-340.3	-16.2 %
Permanent Fund Dividend Hold Harmless	0.0	0.0	17,518.1	17,518.1	0.0	0.0	16,147.3	16,147.3	0.0	0.0 %
Energy Assistance Program	0.0	5,516.8	0.0	5,516.8	0.0	12,000.0	0.0	12,000.0	0.0	0.0 %
Tribal Assistance Programs	3,933.7	0.0	515.0	4,448.7	6,783.9	0.0	907.8	7,691.7	2,850.2	72.5 %
* Appropriation Total	91,055.1	28,826.1	27,572.2	147,453.4	86,144.8	30,870.7	25,015.1	142,030.6	-4,910.3	-5.4 %
Medicaid Services										
Medicaid Services	143,688.7	318,028.4	24,295.2	486,012.3	154,907.0	383,667.7	23,022.2	561,596.9	11,218.3	7.8 %
* Appropriation Total	143,688.7	318,028.4	24,295.2	486,012.3	154,907.0	383,667.7	23,022.2	561,596.9	11,218.3	7.8 %
Catastrophic and Chronic Illness Assistance (AS 47.08)										
Catastrophic and Chronic Illness Assistance (AS 47.08)	4,304.4	0.0	0.0	4,304.4	4,000.0	0.0	0.0	4,000.0	-304.4	-7.1 %
* Appropriation Total	4,304.4	0.0	0.0	4,304.4	4,000.0	0.0	0.0	4,000.0	-304.4	-7.1 %
Public Assistance Administration										
Public Assistance Administration	825.5	5,153.4	12.7	5,991.6	738.2	6,028.4	0.0	6,766.6	-87.3	-10.6 %
Quality Control	471.6	486.8	9.2	967.6	580.8	486.8	0.0	1,067.6	109.2	23.2 %
Public Assistance Field Services	11,386.8	11,665.5	1,979.1	25,031.4	11,523.4	11,630.5	2,259.2	25,413.1	136.6	1.2 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Public Assistance Administration										
Public Assistance Data Processing	2,480.9	2,317.8	82.1	4,880.8	2,501.0	2,317.8	0.0	4,818.8	20.1	0.8 %
Work Services	3,712.3	9,680.1	362.1	13,754.5	3,714.4	11,543.7	360.0	15,618.1	2.1	0.1 %
Child Care Benefits	3,000.0	28,602.0	0.0	31,602.0	3,000.0	30,102.0	0.0	33,102.0	0.0	0.0 %
* Appropriation Total	21,877.1	57,905.6	2,445.2	82,227.9	22,057.8	62,109.2	2,619.2	86,786.2	180.7	0.8 %
Fraud Investigation										
Fraud Investigation	540.6	617.1	7.9	1,165.6	583.5	652.1	0.0	1,235.6	42.9	7.9 %
* Appropriation Total	540.6	617.1	7.9	1,165.6	583.5	652.1	0.0	1,235.6	42.9	7.9 %
Medical Assistance Administration										
Medical Assistance Administration	804.2	875.7	13.6	1,693.5	879.8	938.7	101.4	1,919.9	75.6	9.4 %
Medicaid State Programs	2,598.0	13,607.1	0.0	16,205.1	3,137.0	15,385.5	0.0	18,522.5	539.0	20.7 %
Health Purchasing Group	5,199.9	11,749.1	28.4	16,977.4	5,138.1	11,658.9	0.0	16,797.0	-61.8	-1.2 %
Certification and Licensing	348.9	746.1	3.3	1,098.3	379.4	773.3	0.0	1,152.7	30.5	8.7 %
Hearings and Appeals	200.3	203.0	3.6	406.9	203.9	203.0	0.0	406.9	3.6	1.8 %
* Appropriation Total	9,151.3	27,181.0	48.9	36,381.2	9,738.2	28,959.4	101.4	38,799.0	586.9	6.4 %
Children's Health Eligibility										
Children's Health Eligibility	889.1	1,338.7	405.0	2,632.8	889.1	1,338.7	405.0	2,632.8	0.0	0.0 %
* Appropriation Total	889.1	1,338.7	405.0	2,632.8	889.1	1,338.7	405.0	2,632.8	0.0	0.0 %
Purchased Services										
Family Preservation	1,890.5	2,841.2	300.0	5,031.7	3,207.1	3,441.2	750.0	7,398.3	1,316.6	69.6 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose				Agency: Department of Health and Social Services					
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Purchased Services										
Foster Care Base Rate	8,194.4	2,709.3	0.0	10,903.7	7,470.9	2,540.2	0.0	10,011.1	-723.5	-8.8 %
Foster Care Augmented Rate	2,178.0	329.4	1,079.4	3,586.8	2,209.9	396.2	1,079.4	3,685.5	31.9	1.5 %
Foster Care Special Need	2,599.3	475.6	50.0	3,124.9	2,623.3	525.9	50.0	3,199.2	24.0	0.9 %
Foster Care Alaska Youth Initiative	550.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0 %
Subsidized Adoptions & Guardianship	6,711.8	3,496.6	1,490.4	11,698.8	8,105.4	4,862.8	0.0	12,968.2	1,393.6	20.8 %
Residential Child Care	11,622.9	625.0	100.0	12,347.9	11,622.9	625.0	875.0	13,122.9	0.0	0.0 %
Court Orders and Reunification Efforts	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
* Appropriation Total	31,246.9	10,477.1	3,019.8	47,743.8	36,289.5	12,391.3	2,754.4	51,435.2	2,042.6	6.0 %
Front Line Social Workers										
Front Line Social Workers	9,397.1	9,637.1	1,010.6	20,044.8	10,945.9	8,693.8	1,635.4	21,275.1	1,548.8	16.5 %
* Appropriation Total	9,397.1	9,637.1	1,010.6	20,044.8	10,945.9	8,693.8	1,635.4	21,275.1	1,548.8	16.5 %
Balloon Project										
Balloon Project	0.0	0.0	0.0	0.0	0.0	1,546.6	0.0	1,546.6	0.0	0.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	1,546.6	0.0	1,546.6	0.0	0.0 %
Family and Youth Services Management										
Family and Youth Services Management	1,428.9	2,459.4	470.4	4,358.7	1,443.7	2,459.4	455.6	4,358.7	14.8	1.0 %
* Appropriation Total	1,428.9	2,459.4	470.4	4,358.7	1,443.7	2,459.4	455.6	4,358.7	14.8	1.0 %
Family and Youth Services Staff Training										
Family and Youth Services Staff Training	436.5	717.0	0.0	1,153.5	436.5	797.0	0.0	1,233.5	0.0	0.0 %
* Appropriation Total	436.5	717.0	0.0	1,153.5	436.5	797.0	0.0	1,233.5	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections¹

Appropriation/Allocation	Agency: Department of Health and Social Services									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Child Protection Legal Assistance										
Office of Public Advocacy	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	-185.0	-100.0 %
Public Defender Agency	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	-255.0	-100.0 %
* Appropriation Total	440.0	0.0	0.0	440.0	0.0	0.0	0.0	0.0	-440.0	-100.0 %
Juvenile Justice										
McLaughlin Youth Center	11,440.6	10.0	345.7	11,796.3	11,557.4	10.0	429.2	11,996.6	116.8	1.0 %
Fairbanks Youth Facility	2,738.6	46.2	82.7	2,867.5	2,752.3	46.2	86.7	2,885.2	13.7	0.5 %
Norne Youth Facility	681.7	0.0	3.2	684.9	684.9	0.0	0.0	684.9	3.2	0.5 %
Johnson Youth Center	2,451.3	5.1	35.2	2,491.6	2,412.5	5.1	82.5	2,500.1	-38.8	-1.6 %
Bethel Youth Facility	2,024.9	0.0	48.9	2,073.8	2,121.7	0.0	52.8	2,174.5	96.8	4.8 %
Mat-Su Youth Facility	1,214.5	0.0	7.2	1,221.7	1,410.3	0.0	20.5	1,430.8	195.8	16.1 %
Ketchikan Regional Youth Facility	109.8	0.0	0.0	109.8	1,001.5	0.0	5.5	1,007.0	891.7	812.1 %
Delinquency Prevention	89.0	3,203.0	0.0	3,292.0	89.0	3,203.0	0.0	3,292.0	0.0	0.0 %
Probation Services	6,976.2	518.5	322.1	7,816.8	7,015.3	518.5	408.0	7,941.8	39.1	0.6 %
* Appropriation Total	27,726.6	3,782.8	845.0	32,354.4	29,044.9	3,782.8	1,085.2	33,912.9	1,318.3	4.8 %
Human Services Community Matching Grant										
Human Services Community Matching Grant	410.9	0.0	1,306.0	1,716.9	410.9	0.0	1,306.0	1,716.9	0.0	0.0 %
* Appropriation Total	410.9	0.0	1,306.0	1,716.9	410.9	0.0	1,306.0	1,716.9	0.0	0.0 %
Maniilaq										
Maniilaq Social Services	843.9	0.0	0.0	843.9	0.0	0.0	0.0	0.0	-843.9	-100.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/S/Intro	H/S/Intro	H/S/Intro	H/S/Intro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/S/Intro to Sen Sub	H/S/Intro to Sen Sub
Maniilaq										
Maniilaq Public Health Services	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	-901.3	-100.0 %
Maniilaq Alcohol and Drug Abuse Services	950.1	0.0	0.0	950.1	0.0	0.0	0.0	0.0	-950.1	-100.0 %
Maniilaq Mental Health and Developmental Disabilities Services	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %
* Appropriation Total	3,045.3	0.0	0.0	3,045.3	0.0	0.0	0.0	0.0	-3,045.3	-100.0 %
Norton Sound										
Norton Sound Social Services	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	-62.2	-100.0 %
Norton Sound Public Health Services	1,370.2	0.0	0.0	1,370.2	0.0	0.0	0.0	0.0	-1,370.2	-100.0 %
Norton Sound Alcohol and Drug Abuse Services	522.4	0.0	0.0	522.4	0.0	0.0	0.0	0.0	-522.4	-100.0 %
Norton Sound Sanitation	96.3	0.0	0.0	96.3	0.0	0.0	0.0	0.0	-96.3	-100.0 %
Norton Sound Mental Health and Developmental Disabilities Services	402.4	0.0	0.0	402.4	0.0	0.0	0.0	0.0	-402.4	-100.0 %
* Appropriation Total	2,453.5	0.0	0.0	2,453.5	0.0	0.0	0.0	0.0	-2,453.5	-100.0 %
Southeast Alaska Regional Health Consortium										
Southeast Alaska Regional Health Consortium Public Health Services	120.1	0.0	0.0	120.1	0.0	0.0	0.0	0.0	-120.1	-100.0 %
Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse	320.4	0.0	0.0	320.4	0.0	0.0	0.0	0.0	-320.4	-100.0 %
Southeast Alaska Regional Health Consortium Mental Health Services	125.2	0.0	0.0	125.2	0.0	0.0	0.0	0.0	-125.2	-100.0 %
* Appropriation Total	565.7	0.0	0.0	565.7	0.0	0.0	0.0	0.0	-565.7	-100.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections¹

Appropriation/Allocation					Agency: Department of Health and Social Services				
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub
Kwerek Social Services									
Kwerek Social Services	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	-372.7 -100.0 %
* Appropriation Total	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	-372.7 -100.0 %
Tanana Chiefs Conference									
Tanana Chiefs Conference Public Health Services	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	-239.3 -100.0 %
Tanana Chiefs Conference Alcohol and Drug Abuse Services	481.0	0.0	0.0	481.0	0.0	0.0	0.0	0.0	-481.0 -100.0 %
Tanana Chiefs Conference Mental Health Services	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	-534.8 -100.0 %
* Appropriation Total	1,255.1	0.0	0.0	1,255.1	0.0	0.0	0.0	0.0	-1,255.1 -100.0 %
Tlingit-Haida									
Tlingit-Haida Social Services	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	-186.6 -100.0 %
Tlingit-Haida Alcohol and Drug Abuse Services	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	-11.9 -100.0 %
* Appropriation Total	198.5	0.0	0.0	198.5	0.0	0.0	0.0	0.0	-198.5 -100.0 %
Yukon-Kuskokwim Health Corporation									
Yukon-Kuskokwim Health Corporation Public Health Services	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	-907.4 -100.0 %
Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	927.4	0.0	0.0	927.4	0.0	0.0	0.0	0.0	-927.4 -100.0 %
Yukon-Kuskokwim Health Corporation Mental Health Services	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	-907.4 -100.0 %
* Appropriation Total	2,742.2	0.0	0.0	2,742.2	0.0	0.0	0.0	0.0	-2,742.2 -100.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose				Agency: Department of Health and Social Services				Gen Purpose	
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	H/SIntro to Sen Sub	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub		
State Health Services										
Nursing	8,318.5	1,032.1	5,712.6	15,063.2	9,516.8	1,043.9	6,228.5	16,789.2	1,198.3	14.4 %
Women, Infants and Children	0.0	16,842.2	3,700.0	20,542.2	0.0	16,842.2	3,700.0	20,542.2	0.0	0.0 %
Maternal, Child, and Family Health	1,718.1	9,310.8	2,178.3	13,207.2	1,685.9	9,310.8	2,123.7	13,120.4	-32.2	-1.9 %
Healthy Families	-2.4	0.0	1,303.0	1,300.6	1.8	0.0	1,298.8	1,300.6	4.2	-175.0 %
Public Health Administrative Services	505.8	819.0	2.1	1,326.9	549.7	819.0	0.0	1,368.7	43.9	8.7 %
Epidemiology	2,058.8	5,294.7	478.6	7,832.1	2,299.8	8,510.9	367.6	11,178.3	241.0	11.7 %
Bureau of Vital Statistics	200.2	253.8	1,249.6	1,703.6	218.0	253.8	1,374.0	1,845.8	17.8	8.9 %
Health Information & System Support	0.0	0.5	2.6	3.1	0.0	34.3	405.5	439.8	0.0	0.0 %
Health Services/Medicaid	0.0	0.0	3,402.7	3,402.7	0.0	0.0	3,952.8	3,952.8	0.0	0.0 %
Community Health/Emergency Medical Services	857.1	4,592.4	338.9	5,788.4	765.8	16,344.4	330.2	17,440.4	-91.3	-10.7 %
Community Health Grants	1,225.2	350.0	0.0	1,575.2	4,404.1	350.0	0.0	4,754.1	3,178.9	259.5 %
Emergency Medical Services Grants	1,710.1	0.0	50.0	1,760.1	1,710.1	0.0	50.0	1,760.1	0.0	0.0 %
State Medical Examiner	1,166.8	0.0	17.6	1,184.4	1,234.4	0.0	0.0	1,234.4	57.6	5.8 %
Infant Learning Program Grants	4,721.9	0.0	1,030.7	5,752.6	5,421.9	0.0	330.7	5,752.6	700.0	14.8 %
Public Health Laboratories	2,434.4	456.3	504.4	3,395.1	3,013.4	605.2	479.9	4,098.5	579.0	23.8 %
Tobacco Prevention and Control	1,400.0	0.0	0.0	1,400.0	1,211.4	0.0	0.0	1,211.4	-188.6	-13.5 %
Radiological Health	136.5	148.9	3.0	288.4	0.0	0.0	0.0	0.0	-136.5	-100.0 %
* Appropriation Total	26,451.0	39,100.7	19,974.1	85,525.8	32,033.1	54,114.5	20,611.7	106,789.3	5,582.1	21.1 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Sen Sub
Alcohol and Drug Abuse Services										
Administration	1,267.9	1,987.6	440.0	3,695.5	1,268.4	2,037.6	389.5	3,695.5	0.5	0.0 %
Alcohol Safety Action Program (ASAP)	1,107.6	0.0	5.2	1,112.8	1,112.8	0.0	0.0	1,112.8	5.2	0.5 %
Alcohol and Drug Abuse Grants	11,734.2	6,412.9	1,903.3	20,050.4	14,681.1	6,592.9	1,483.3	22,757.3	2,946.9	25.1 %
Community Grants - Prevention	0.0	7,850.2	0.0	7,850.2	0.0	8,250.2	0.0	8,250.2	0.0	0.0 %
Community Action Against Substance Abuse Grants	177.3	0.0	0.0	177.3	177.3	0.0	0.0	177.3	0.0	0.0 %
Correctional ADA Grant Services	563.6	0.0	0.0	563.6	563.6	0.0	0.0	563.6	0.0	0.0 %
Rural Services Grants	2,596.0	0.0	0.0	2,596.0	2,821.0	0.0	0.0	2,821.0	225.0	8.7 %
* Appropriation Total	17,446.6	16,250.7	2,348.5	36,045.8	20,624.2	16,880.7	1,872.8	39,377.7	3,177.6	18.2 %
Community Mental Health Grants										
General Community Mental Health Grants	773.8	0.0	450.0	1,223.8	3,089.2	64.0	550.0	3,703.2	2,315.4	299.2 %
Psychiatric Emergency Services	5,455.1	1,554.5	250.0	7,259.6	6,525.6	1,554.5	250.0	8,330.1	1,070.5	19.6 %
Services to the Chronically Mentally Ill	11,264.1	394.5	1,087.3	12,745.9	11,930.4	2,367.3	1,464.8	15,762.5	666.3	5.9 %
Designated Evaluation and Treatment	1,046.3	1,279.7	0.0	2,326.0	1,146.3	724.9	923.7	2,794.9	100.0	9.6 %
Services for Seriously Emotionally Disturbed Youth	6,219.4	0.0	1,337.0	7,556.4	6,219.4	57.7	1,137.0	7,414.1	0.0	0.0 %
* Appropriation Total	24,758.7	3,228.7	3,124.3	31,111.7	28,910.9	4,768.4	4,325.5	38,004.8	4,152.2	16.8 %
Community Developmental Disabilities Grants										
Community Developmental Disabilities Grants	18,506.7	0.0	1,492.4	19,999.1	18,626.7	185.1	1,222.4	20,034.2	120.0	0.6 %
* Appropriation Total	18,506.7	0.0	1,492.4	19,999.1	18,626.7	185.1	1,222.4	20,034.2	120.0	0.6 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose				Agency: Department of Health and Social Services						
	H/SIntro	Fed Restricted	Other Funds	H/SIntro	Sen Sub	Fed Restricted	Other Funds	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
Institutions and Administration											
Mental Health/Developmental Disabilities Administration	2,715.6	1,178.5	2,204.3	6,098.4	2,710.4	1,612.4	2,342.7	6,665.5	-5.2	-0.2 %	
Alaska Psychiatric Institute	4,469.9	0.0	11,794.8	16,264.7	5,901.9	0.0	11,516.7	17,418.6	1,432.0	32.0 %	
Federal Mental Health Projects	0.0	2,048.5	0.0	2,048.5	0.0	0.0	0.0	0.0	0.0	0.0 %	
* Appropriation Total	7,185.5	3,227.0	13,999.1	24,411.6	8,612.3	1,612.4	13,859.4	24,084.1	1,426.8	19.9 %	
Mental Health Trust Boards											
Alaska Mental Health Board	346.4	0.0	173.0	519.4	346.4	0.0	188.0	534.4	0.0	0.0 %	
Governor's Council on Disabilities and Special Education	10.0	1,085.3	664.7	1,760.0	10.0	1,635.3	624.7	2,270.0	0.0	0.0 %	
Advisory Board on Alcoholism and Drug Abuse	292.2	0.0	33.0	325.2	292.2	0.0	68.0	360.2	0.0	0.0 %	
* Appropriation Total	648.6	1,085.3	870.7	2,604.6	648.6	1,635.3	880.7	3,164.6	0.0	0.0 %	
Administrative Services											
Commissioner's Office	311.9	349.1	270.9	931.9	316.8	349.1	266.0	931.9	4.9	1.6 %	
Personnel and Payroll	720.1	223.8	358.8	1,310.7	734.6	277.8	352.3	1,364.7	6.5	0.9 %	
Administrative Support Services	1,969.0	1,104.2	298.1	3,371.3	1,988.3	1,222.4	391.2	3,601.9	19.3	1.0 %	
Health Planning & Facilities Management	216.2	118.4	722.6	1,057.2	217.1	118.4	721.7	1,057.2	0.9	0.4 %	
Audit	105.7	63.7	95.6	265.0	106.3	63.7	107.5	277.5	0.6	0.6 %	
* Appropriation Total	3,330.9	1,859.2	1,746.0	6,936.1	3,363.1	2,031.4	1,838.7	7,233.2	32.2	1.0 %	
Facilities Maintenance											
Facilities Maintenance	0.0	0.0	2,584.9	2,584.9	0.0	0.0	2,584.9	2,584.9	0.0	0.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Health and Social Services						
	H/SIntro	H/SIntro	H/SIntro	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	H/SIntro	Sen Sub
Facilities Maintenance										
HSS State Facilities Rent	449.3	175.7	0.0	625.0	449.3	237.2	0.0	686.5	0.0	0.0 %
* Appropriation Total	449.3	175.7	2,584.9	3,209.9	449.3	237.2	2,584.9	3,271.4	0.0	0.0 %
** Agency Total	455,003.5	525,897.6	107,566.2	1,088,467.3	470,160.0	618,733.7	105,625.6	1,194,519.3	15,156.5	3.3 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>01MglPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	1,088,494.1	1,214,752.0	1,088,467.3	1,194,115.9	1,194,519.3	106,052.0	9.7 %
<u>Objects of Expenditure:</u>							
Personal Services	132,767.3	143,641.6	132,740.5	137,743.7	139,167.5	6,427.0	4.8 %
Travel	4,512.9	4,813.8	4,512.9	4,674.0	4,674.0	161.1	3.6 %
Contractual	108,967.3	124,128.2	108,967.3	121,854.3	121,660.2	12,692.9	11.6 %
Commodities	22,634.0	22,921.1	22,634.0	22,676.9	22,676.9	42.9	0.2 %
Equipment	2,201.7	2,315.9	2,201.7	2,196.0	2,196.0	-5.7	-0.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	817,410.9	916,931.4	817,410.9	903,871.0	904,144.7	86,733.8	10.6 %
Miscellaneous	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	521,428.3	611,985.9	521,421.1	615,022.5	618,731.7	97,310.6	18.7 %
1003 G/F Match	160,276.8	180,753.9	160,255.8	180,555.6	178,990.9	18,735.1	11.7 %
1004 Gen Fund	164,774.7	190,691.3	164,774.2	165,724.7	164,262.0	-512.2	-0.3 %
1005 GF/Prgm	2,012.0	2,052.1	1,996.0	2,021.7	2,021.7	25.7	1.3 %
1007 I/A Rcpts	50,438.6	50,858.3	50,433.9	51,473.3	50,598.3	164.4	0.3 %
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
1037 GF/MH	107,035.8	114,091.5	107,054.4	111,222.1	110,294.9	3,240.5	3.0 %
1047 Title 20	4,474.5	0.0	4,474.5	0.0	0.0	-4,474.5	-100.0 %
1050 PFD Fund	17,518.1	16,147.3	17,518.1	16,147.3	16,147.3	-1,370.8	-7.8 %
1053 Invst Loss	703.8	0.0	703.8	0.0	0.0	-703.8	-100.0 %
1061 CIP Rcpts	986.3	1,079.5	986.1	1,079.5	1,079.5	93.4	9.5 %
1092 MHTAAR	8,102.1	6,111.1	6,090.2	6,167.6	6,167.6	-1,922.6	-23.8 %
1108 Stat Desig	28,892.9	29,024.0	28,896.4	29,024.0	29,447.9	551.5	1.9 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1119 Tobac Sell	20,923.1	10,870.0	20,923.1	14,590.5	14,590.5	-6,332.6	-30.3 %
1139 AHFC Div	0.0	0.0	0.0	0.0	1,099.9	1,099.9	100.0 %
1156 Rcpt Svcs	925.1	1,085.1	937.7	1,085.1	1,085.1	147.4	15.7 %
<u>Positions:</u>							
Perm Full Time	2,272.0	2,382.0	2,272.0	2,337.0	2,335.0	63.0	2.8 %
Perm Part Time	54.0	59.0	54.0	59.0	59.0	5.0	9.3 %
Temporary	14.0	26.0	14.0	26.0	26.0	12.0	85.7 %
<u>Funding Summary:</u>							
Gen Purpose	455,022.4	498,458.8	455,003.5	474,114.6	470,160.0	15,156.5	3.3 %
Fed Restricted	525,904.8	611,987.9	525,897.5	615,024.5	618,733.7	92,836.1	17.7 %
Other Funds	107,566.9	104,305.3	107,566.2	104,976.8	105,625.6	-1,940.6	-1.8 %

Memo

Date: March 28, 2001

TO: Senator Dave Donley, Chair
Senate Finance Committee

FROM: Senator Lyda Green, Chair
Senate Finance Subcommittee, Department of Health and Social Services
Senator Pete Kelly
Senator Gene Therriault
Senator Bettye Davis

RE: Subcommittee Report, Department of Health and Social Services

Attached are the Legislative Finance Division's component summaries and the transaction reports showing the subcommittee budget recommendations for the Department of Health and Social Services.

This recommendation is a total budget of \$470,160.0 general fund, \$1,194,522,100 total funds, representing an increase of \$15,138,440 general fund, and \$106,028,000 total funds relative to the current fiscal year.

The following is a brief summary of changes relative to the House FY 02 budget:

\$1,100.0 general fund was replaced with Alaska Housing Finance Corporation dividend funds for nurses salary increases, the subcommittee budget spreads this to the appropriate Budget Request Units (BRU's).

\$200.0 general fund was restored to Public Assistance Field Services to ensure that Maintenance of Effort (MOE) was maintained for Temporary Assistance for Needy Families (TANF).

All medical assistance general fund money is to be reflected by the department as general fund match for federal matching purposes.

\$(1,567.7) general fund decrement to Medical Assistance/Medicaid Services, accompanied by a \$1,567.7 federal fund increment to Medical Assistance/Medicaid Services. The Department is encouraged to contain general fund costs and to maximize recovery of federal reimbursements.

\$350.0 general fund increase to Front Line Social Workers to begin the use of transcription services.

\$700.0 general fund transfer from Alcohol/Drug Abuse grants to the Infant Learning Program, this replaces I/A authority.

\$40.0 general fund and one position decrement to Vital Statistics.

\$188.6 general fund decrement to Tobacco Prevention and Control, removes all pure general fund from this component.

\$100.0 general fund and two positions decrement to Community Health/Emergency Medical Services. This decrement denies two of seven new positions in this component.

\$423.9 statutory designated program receipts increment to API.

The funding for all designated BRU's is transferred to:

Purchased Services, Family Preservation (1,465.4) general fund

State Health Services, Community Health Grants (3,538.3) general fund

Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Grants (3,213.2) general fund

Community Mental Health Grants, General Mental Health Grants (2,319.8) general fund

The intent of these transfers is to place all grants in the competitive grant lines for types of services. This allows the Department to better match the grants to the ability of the grantees to generate funds from alternative sources including Medicaid and direct federal grants.

\$148.8 general fund decrement to Purchased Services, Family Preservation 4%.

\$359.4 general fund decrement to State Health Services, Community Health Grants 8%.

\$326.6 general fund decrement to Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Grants 2%.

\$5.0 general fund decrement to Community Mental Health Grants, General Mental Health Grants.

\$225.0 general fund increment to Alcohol and Drug Abuse Services, Rural Services Grants for Rural Human Services Expansion Program.

\$3,250.0 federal increment to Epidemiology for a Food and Health Research and Monitoring Program.

\$440.0 general fund decrement to Child Protection Legal Assistance, subcommittee report recommends transfer of this funding to Department of Administration.

**Department of Health and Social Services
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: March 29, 2001
Prepared by: Janet Clarke, Administrative Services Director**

Program Area

**BRU: Public Assistance
Component: Adult Public Assistance**

Dollar Amount(s): (\$1,205.1)	Fund Source(s): General Funds
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Impact Analysis:

Reduction Title: Formula Growth projected at 4.7% over FY2001

Impact: The APA budget request estimated the APA caseload would continue to grow by about 4.7% to 14,617 persons in FY2002. The Senate Finance Subcommittee budget funds an APA population increase of less than 2%. The Department has no discretionary control over formula program service demand or the number eligible. If the APA authorization is insufficient to meet program demand, the Department would request supplemental funding. This reduction is a combination of denying a transfer of \$240.3 and reducing the formula increment.

The Adult Public Assistance program was established with the purpose of furnishing financial assistance to needy aged, blind and disabled persons to cover basic living expenses such as shelter, clothing and food. The elderly and disabled poor are the most vulnerable citizens. With few options to improve or even maintain their quality of life these citizens tend to be heavily dependent upon state assistance to provide basic necessities.

Any potential reduction in the APA benefit takes away from the income around which these Alaskans have structured their lives. A reduction in APA benefits could destabilize the living arrangements of a poor disabled or elderly person who is living independently, forcing them into institutional care at greater public expense, or into homelessness.

Program Area

**BRU: Public Assistance
Component: Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless**

Dollar Amount(s):
(\$100.0)

Fund Source(s):
General Funds

Impact Analysis:

Reduction Title: Potential Decrease in caseload

Impact: The ALB program is closed to new applicants and we are now seeing OAA-ALB Hold harmless expenditures begin a sustained decrease as the number of APA and SSI recipients – who also receive the ALB – drops off. The FY02 request assumed the OAA-ALBHH caseload decline would result in savings of \$240.3 GF (a transfer to Adult Public Assistance that was denied, see impact above). The Senate proposed budget assumes program savings of \$340.3 GF. If the FY2002 OAA-ALBHH authorization is insufficient to meet program demand, the Department would have no option other than to request supplemental funding to meet actual formula expenditures.

Program Area
BRU: Medicaid Assistance
Component: Medicaid Services

Dollar Amount(s):
(\$1,567.7)

Fund Source(s):
General Funds

Impact Analysis:

Reduction Title: General Fund Reduction of 1% (\$1,567.7)

Impact:

The Medicaid Services FY 2002 funding request is based on a low-case scenario. A general fund reduction of \$1,567.7 will result in inadequate spending authority to pay service claims. Medicaid payments to providers will be affected in the absence of a timely FY 2002 supplemental appropriation.

The FY 2002 projections that formed the basis for the FY 2002 budget request incorporated the maximum rate of federal funding participation. Under this low-case scenario, a \$1,567.7 cut to general funds means a loss of as much as \$4,645.0 total funds to the Medicaid program.

The foreseeable impact of any cut to general fund match requested by the Medicaid program is that providers may not receive timely payment for services rendered and the

Department could be forced to request supplemental funding in FY2002. The Department has no plans to reduce service or eligible groups because of this reduction.

Program Area

BRU: Medicaid Assistance
Component: Medicaid Services

Dollar Amount(s): (\$300.0)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Court Ordered Abortion Coverage

Impact: On the September 18, 2000, the Alaska Superior Court issued an order in Planned Parenthood of Alaska v. Karen Perdue, requiring the State to pay for abortion procedures for Medicaid eligible women.

Program Area

BRU: Medicaid Assistance
Component: Catastrophic and Chronic Illness Assistance

Dollar Amount(s): (\$734.4)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Utilization Growth at 10% (\$430.0)
Cut Payments to Hospitals (\$304.4)

Impact: The Chronic Acute Medical Assistance (CAMA) program provides a very limited package of health services to extremely needy individuals with an immediate need for medical care who are unable to secure other private or public assistance. Personal income is limited to \$300.00 per month. Total resources, excluding a vehicle and a home, cannot exceed \$500.00.

CAMA assistance is available only to Alaskans with terminal illnesses, who are undergoing chemotherapy, or who have one of four chronic illnesses: diabetes, seizure disorder, chronic mental illness, or hypertension. Medical services provided are limited to necessary prescription drugs, a fixed number of physician visits, and required hospital care for no more than 8 days per year. In FY 2000, the CAMA program provided these services to 1,153 Alaskans.

The \$734.4 reduction in funding is to be applied to hospital payments. Many of Alaska's hospitals, particularly the smaller facilities, cannot absorb 100% of the costs of providing these necessary services at the current level of care and will be forced to cut services.

Program Area

BRU: Public Assistance Administration
Component: Public Assistance Administration

Dollar Amount(s): (\$100.0)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: General Fund Reduction

Impact: This component's total GF authorization is only \$216.3 GF. The proposed cut of \$100.0 reduces the GF allocation by almost 50%. This funding source provides a grant to the Alaska Food Bank and funds central office policy and administrative support to the Adult Public Assistance Program. The PA Administration component cannot absorb this cut. We cannot eliminate support to the Food Bank or the limited staff supporting the statewide operation of the APA program. The Division has not requested GF increments for its central office or field office components in years – but in recent years has been forced to absorb GF reductions of over \$1.0 million. Left with no real option, this additional GF reduction of \$100.0 to the Division's base funding would need to be allocated across all components in the BRU including field services.

Program Area

BRU: Public Assistance Administration
Component: Public Assistance Field Services

Dollar Amount(s): (\$35.0)
Fund Source(s): General Funds

Reduction Title: Transfer funding to increase Fraud Investigations

Impact: The Department is not opposed to enhancing Fraud Investigation efforts. However, any increase in Fraud control should not be funded by large reductions in essential PA Field Services allocations needed for basic program eligibility work and direct client services.

Program Area

BRU: Public Assistance Administration
Component: Fraud Investigation

Dollar Amount(s): \$35.0
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Increased Fraud Investigation

The Department is not opposed to enhancing Fraud Investigation efforts. Currently, there is a backlog of fraud investigation cases partially due to higher than normal staff vacancy rates last year. Now at full staff, the backlog is expected to decrease. Nevertheless, the Division could use another fraud investigator in the Fairbanks office.

Program Area

BRU: Purchased Services
Component: Family Preservation

Dollar Amount(s):	Fund Source(s):
\$1,465.4	General Funds
<u>(\$148.8)</u>	General Funds
\$1,316.6	Net Transfer

Impact Analysis:

Reduction Title: Decreased Transfer from Designated BRU's

Impact: The Senate Finance Committee proposes transferring \$1,316.6 to the Family Preservation component. The net transfer results in a \$148.8 reduction which will mean less funds to be distributed to the twenty-six non-profit service providers located across the state. This affects funding for 31 Family Preservation, Family Support and Time-Limited Family Reunification grants. The cut, which represents a 4% cut across the component, diminishes the Division's ability to maintain existing services. The net impact of this proposed cut would be to reduce Family Preservation/Family Support services statewide. Geographic areas with larger caseloads would potentially be impacted the most. The potential impact of this decreased funding is a reduced ability to provide family support services and thereby increasing the likelihood of having to take children into protective custody.

The Family Preservation component provides funding for grant programs that provide support for safe and stable families to promote family reunification and provide such services as parenting classes. Specific grant programs include Family Support, Family Preservation, and Time-Limited Family Reunification grants; child protective services (CPS) day care; and the Dual Track program in the Mat-Su area. Grant funds are distributed to community non-profit social services agencies via the competitive RFP process. Through these contracted services, the Division delineated the types of services to be provided, the number and types of clients to be served, the referral process, and the process for ensuring that quality programs were provided. DFYS social workers utilize these grantees and refer clients for crisis intervention; parenting skills; prevention of out-of-home placement; and other services to support children in DFYS custody and their families (including foster and adoptive families).

Program Area

BRU: Purchased Services
Component: Foster Care Base Rate

Dollar Amount(s): (\$193.2)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Foster Care Caseload Growth

Impact: The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. Due to the success of the State permanency planning Initiative, The Balloon Project, the foster care caseload began to level out.

In FY2000 the foster care caseload grew by only 5.8%, and in FY2001 there has been a net decrease in the foster care caseload as children have transitioned out of foster care and into permanent adoptive and guardian homes.

At the current time (FY2001) Foster Care growth rates and the number of children are below FY2000 levels. If this trend continues in FY2002, funding at this level will not be a problem. If the number of children in Foster Care increases above this budget level, DFYS cannot restrict taking children into state custody for their own protection and would have to come back to the Legislature for a supplemental.

Program Area

BRU: Purchased Services
Component: Foster Care Augmented Rate

Dollar Amount(s): (\$227.2)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Foster Care Caseload Growth – Augmented Rate

Impact: The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. Due to the success of the State permanency planning Initiative, The Balloon Project, the foster care caseload began to level out.

In FY2000 the foster care caseload grew by only 5.8%, and in FY2001 there has been a net decrease in the foster care caseload as children have transitioned out of foster care and into permanent adoptive and guardian homes.

At the current time (FY2001) Foster Care growth rates and the number of children are below FY2000 levels. If this trend continues in FY2002, funding at this level will not be a problem. If the number of children in Foster Care increases above this budget level,

DFYS cannot restrict taking children into state custody for their own protection and would have to come back to the Legislature for a supplemental.

Program Area

BRU: Purchased Services
Component: Foster Care Special Needs

Dollar
Amount(s):
(\$557.6)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Foster Care Caseload Growth – Special Needs

Impact: Foster Care Special Needs funds reimburse 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 Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. Due to the success of the State permanency planning Initiative, The Balloon Project, the foster care caseload began to level out.

In FY2000 the foster care caseload grew by only 5.8%; in FY2001 there has been a net decrease in the foster care caseload as children have transitioned out of foster care and into permanent adoptive and guardian homes.

At the current time (FY2001) Foster Care growth rates and the number of children are below FY2000 levels. If this trend continues in FY2002, funding at this level will not be a problem. If the number of children in Foster Care increases above this budget level, DFYS cannot restrict taking children into state custody for their own protection and would have to come back to the Legislature for a supplemental.

Program Area

BRU: Purchased Services
Component: Foster Care Special Needs

Dollar
Amount(s):
(\$150.0)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Citizen Review and Participation in 6-month Review Conferences

Impact: Federal law requires that the cases of child in foster care be reviewed every six months by either a court or by administrative review. The purpose of the review is to determine the safety of the child, the continuing necessity for and appropriateness of the placement, the extent of compliance with the case plan, and the extent of progress which has been made toward alleviating or mitigating the causes necessitating placement in foster care, and to project a likely date by which the child may be returned to and safely maintained in the home or placed for adoption or legal guardianship. Since the closure of the Foster Care Review Board, more required reviews have been absorbed by the Division.

DFYS performs "Administrative Reviews" which, according to Federal law, are open to the participation of the parents of the child. They are conducted by a panel of appropriate persons at least one of whom is not responsible for the case management of or the delivery of services to either the child or the parents who are subject of the review.

The Division has worked hard to maintain public input and involvement in the Foster Care Review process. The Division believes that public participation in 6-month case reviews bridges the gap between perception and reality and is a crucial element in maintaining the public's trust and confidence in DFYS.

The Division's goal is to have at least one community member that will participate in every six-month review that is held. Most offices try to have one public citizen, but it is very difficult to find someone who is willing to donate time every week. Since community members may have varying knowledge about subjects which benefit their participation in the conference, DFYS is planning on implementing a statewide training program for individuals who are interested in serving as community members at case conferences.

Funding of this increment request is crucial to ensure continued public participation in this case review process. Community representatives have expenses in connection with participating in a case conference, such as childcare, parking, or transportation to the case conference. Telephone costs may also be incurred in situations where a community member is not available in the community where the case conference takes place, but a community member from another community participates via telephone.

DFYS wants to provide a stipend, similar to the honorarium for jury duty, to community members who participate in six-month reviews to help paying for these costs, and to create an incentive for public citizens to participate and provide input. The Division will also develop a statewide committee made up of one citizen who participates in six-month reviews from each region to share experience and recommend overall system improvements.

Program Area

BRU:

Purchased Services

Component:

Subsidized Adoption & Guardianship

Dollar Amount(s): (\$1,828.1)	Fund Source(s): General Funds
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Impact Analysis:

Reduction Title: Subsidized Adoption & Guardianship Caseload Growth

Impact: The number of children provided permanent homes through the Subsidized Adoptions & Guardianship program has increased significantly over the past several years. From FY1992 to FY2000 the number of children removed from the Foster Care system and placed in a permanent home increased 294% from 338 to 1,332.

This caseload increase is in large part attributable to the success of State permanency planning initiatives, Project SUCCEED and the Balloon Project. The Balloon Project, implemented in July 1999, provides funds to DFYS, the Attorney General's office, the Public Defender Agency, and the Office of Public Advocacy to increase the State's ability to comply with State and Federal permanency planning mandates and to focus on legal proceedings needed for children who have been in custody the longest period of time.

The proposed reduction of \$1,069.9 General Funds from the FY2002 caseload growth increment and not approving the transfer of \$758.2 from Foster Care Base Rate to Subsidized Adoption and Guardianship will result in insufficient funding for approximately 235 children. This represents 12% of the revised FY2002 projected caseload. This could potentially result in the need for a FY2002 supplemental.

Program Area

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

Dollar Amount(s): (\$100.0)	Fund Source(s): General Funds
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Impact Analysis:

Reduction Title: Case Note Transcription Services for Social Workers

Impact: Statewide implementation of Transcription Services (estimated incremental cost of \$450.0 General Fund) would be cost effective. The proposed \$100.0 reduction would diminish the Division's ability to provide Transcription Services to all Social Workers across the state, thereby reducing the utility of this new technology. However, the \$350.0 that is made available will allow for a major phase in of this program. Transcription Services brings all case documentation to real time, which is critical in developing appropriate and timely services.

Program Area

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

Dollar Amount(s): (\$241.8)
Fund Source(s): Federal

Impact Analysis:

Reduction Title: Continue Balloon Project

Impact:

The Balloon Project is a collaborative effort of the Department of Health and Social Services, the Department of Law, the Alaska Court System, the Office of Public Advocacy and the Public Defenders Agency to move children who have lingered in the child protection system for more than three years into permanent placements.

The Balloon Project has been extremely successful in reducing the foster care caseload backlog. One measure of the Balloon Project's success can be seen in the reduction of the growth of the foster care case caseload. Prior to implementation of the Balloon Project (July 1, 1999), the Foster Care caseload was increasing dramatically. The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. In FY2000, the first year of the Balloon Project, the Foster Care caseload began to level out and the growth rate decreased to 5.8%. In FY2001, the Division has actually seen a decline in the Foster Care caseload due in large part to children transitioning to permanent adoptive and guardian homes.

The proposed \$241.8 reduction could result in either a reduced number of Social Worker positions that DFYS would be able to dedicate to the Balloon Project or would reduce the amount of funds available to the Division's legal partners. Either situation would potentially reduce the effectiveness of the Balloon Project to transition children out of foster care and into permanent homes. Continued full funding of the Balloon Project will serve to further reduce backlogged cases and prevent future backlogs from occurring.

Program Area

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

Dollar Amount(s): (\$200.0)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Implementation of Risk and Safety Assessment Tool

Impact: In March 1998, the State Division of Legislative Audit issued a report based on an audit of DFYS. This audit identified the need for DFYS to redesign the Risk Assessment Tool, to involve social workers in the project, and to provide adequate training to all field staff on the use of the new tool. The Risk and Safety Assessment Tool is a guideline which utilizes defined criteria to help Social Workers evaluate the risk of a child remaining at home with their parents. The Division is currently working with a contractor on developing a new Risk and Safety Assessment tool for use by DFYS social workers. This new Risk and Safety Assessment Tool will be utilized by DFYS social workers during the screening, investigation of Reports of Harm and on-going case management of DFYS cases.

Funding of the Division's increment request is critical to ensure that Social Workers receive the training they need to properly use this new tool. Failure to provide this funding will diminish the Division's ability to provide the necessary training, and will ultimately reduce the utility or value of the Risk and Safety Assessment Tool. The intent of the Risk and Safety Assessment Tool, to protect abused and neglected children, will be diminished without requisite training.

Background: During the course of an investigation, and throughout the life of a DFYS case, the social workers and supervisors make many critical decisions. These critical decisions are made in an effort to ensure child(ren)'s safety. The decisions start in the investigation process by determining if there is a need to provide support services to the family, remove the child(ren) from the home, or close the case after investigation. The critical decisions continue throughout the life of the case, and include the identification of appropriate services, parents' ability to protect and nurture the child(ren) after treatment and with or without supportive services, the appropriateness of placement out of home, need for continued intervention, and identification of permanent placement. These are difficult decisions, as well as critical decisions.

The Risk and Safety Assessment Tool is a process/guideline for the social workers to be used with all Reports of Harm and on-going cases to identify the basis for response, the level of response, and necessary intervention by DFYS. The guidelines are based on consistent interpretation of jurisdiction, identification of risks to a child(ren)'s safety, and identification of parent/caregiver's ability to protect the child(ren). The Risk and Safety Assessment Tool will be useful through out the life of a DFYS case in assessing safety and risk factors within a family or placement. The Risk and Safety Assessment Tool will incorporate remedial actions on the part of the care giver, engagement of appropriate supportive services, and current behavior and attitude of the parents/caregiver and child(ren); as well as historical family information that impacts safety and risk assessment.

Program Area

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

Dollar
Amount(s):
(\$600.0)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Base Fund Change Due to Title XX 4.25% Limit

Impact: The Division submitted a proposal to transfer in \$947.8 in General Funds from the Division of Public Assistance to the Front Line Social Workers component to preserve the current level of child protective services. This transfer would replace funding which was previously derived from transfers from Federal TANF funds to fund child protective services under program guidelines established by Federal Title XX Social Services Block Grant (SSBG).

Program Area

BRU: Child Protection Legal Assistance
Component: Office of Public Advocacy

Dollar
Amount(s):
(\$185.0)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Eliminate Child Protection Legal Assistance BRU

Impact: The Senate Finance subcommittee proposes to transfer these general funds to the appropriate program within the Department of Administration. No reduction in service is intended.

Program Area

BRU: Child Protection Legal Assistance
Component: Public Defender Agency

Dollar
Amount(s):
(\$255.0)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Eliminate Child Protection Legal Assistance BRU

Impact: The Senate Finance subcommittee proposes to transfer these general funds to the appropriate program within the Department of Administration. No reduction in service is intended.

Program Area

BRU: Juvenile Justice
Component: McLaughlin Youth Center (MYC)

Dollar
Amount(s):
(\$213.5)

Fund
Source(s):
Gen Fund/Mental Health

Impact Analysis:

Reduction Title: Alternative to Institutionalization

Impact: Without the \$213.5 requested, the increasing number of youth within the juvenile justice system that require intensive and specialized services due to their mental health and/or co-occurring substance abuse needs will not be served. The Division cannot divert this population from a locked juvenile institution without adequate community-based alternatives, which will not be developed without the specialized probation officer positions funded by this increment. Lack of treatment staff within McLaughlin Youth Center will result in these mentally ill youth not receiving adequate resources, which will put treatment center youth, as well as institutional staff, at risk for injury and potential harm. Over the long run it will cost the state more to institutionalize this population than it would to provide treatment options. Lastly, increasing numbers of youth with mental health and alcohol dependency issues will likely continue to result in increased overtime needs for youth counselor positions at MYC.

Program Area

BRU: Juvenile Justice
Component: McLaughlin Youth Center (MYC)

Dollar
Amount(s):
(\$292.5)

Fund
Source(s):
Gen Fund/Mental Health

Impact Analysis:

Reduction Title: Youth Offender/ Adolescent Treatment Bundle

Impact: Without the \$292.5 requested, youth in the Anchorage area with mental health and/or co-occurring substance abuse disorders will continue to be underserved. This will most likely result in inappropriate and/or longer use of locked detention for this population due to the lack of available front-end services. Youth within the treatment institution will not receive the individualized treatment services that their diagnoses require. Those youth being released from secure institutionalization will be at much higher risk of re-offending and/or requiring psychiatric intervention due to inadequate community-based transition services, which will continue to be unavailable without the resources that would be provided by this increment.

Program Area

BRU: Juvenile Justice
Component: Johnson Youth Center

**Dollar
Amount(s):**
(\$50.0)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Cut Budget because of Ketchikan Opening

Impact: This reduction is based on the assumption that there will be reduced costs at the Johnson Youth Center because of the opening of the Ketchikan Regional Youth Facility. Any reductions in the facility population due to the opening of the Ketchikan Youth Facility would only impact the detention unit and a preliminary analysis of the overtime savings is only \$13.0, leaving a reduction to basic operations of \$37.0. The detention unit has 8 beds and the treatment program has 22 beds. This means that the smaller detention unit operation is expected to generate the majority of savings anticipated in this reduction. While the division would exercise prudent management, we are uncertain about whether even the \$13.0 in savings could be generated. While overcrowding certainly contributes to overtime costs, the facility will in all likelihood continue to operate at or near capacity after the opening of the Ketchikan Regional Youth Facility and will still require the core staffing and services required in a 24 hour per day, 7 day per week institution.

Program Area

BRU:

Juvenile Justice

Component:

Ketchikan Regional Youth Facility

**Dollar
Amount(s):**
(\$300.0)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Annualize funding for the Ketchikan Youth Facility

Impact: The facility will provide detention of youth who are awaiting court hearings or who are court ordered into this facility for a brief period of time (up to 30 days), residential diagnostic and treatment for emotionally disturbed and mentally ill youth, and protective custody/observation beds. Construction is scheduled to be completed by July 1, 2001. The appropriation of less than a full year's operating funding will require a staggered opening of the Ketchikan Facility. The staggered opening will result in delays in hiring staff and accepting residents into the facility, leaving the division with the undesirable option of continuing to send juvenile offenders from Ketchikan and surrounding communities to the Johnson Youth Center Detention Unit.

Program Area

BRU:

Juvenile Justice

Component:

Probation Services

**Dollar
Amount(s):**
(\$564.5)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Add Juvenile Probation Officers/Victim Services to reduce highest case to officer ratio.

Impact: The Division will be unable to provide services to victims of juvenile crime and will increasingly fail to provide them with opportunities to exercise their constitutional and statutory rights to participate in the judicial and restitution processes. The division would have located these additional juvenile probation officers in those areas with the highest caseload and programmatic need as follows: Anchorage (2), Bethel, Barrow, Dillingham, Kenai, Ketchikan, Kodiak, and Valdez. This was to have been the first year of a three year initiative to intervene earlier and more effectively with juveniles before they penetrate further into the formal juvenile justice system or, in other words, to prevent juveniles from entering one of the state's six youth facilities.

If offense referrals continue at current levels or increase by any amount at our rural offices, the delinquency response will be limited to only the most serious felony cases. Early intervention and effective diversion activities will be reduced, eliminated or not initiated due to continued lack of resources. There will be fewer consequences for young offenders who commit minor crimes; this, in turn, will increase the likelihood that juveniles will offend due to the lack of accountability for their inappropriate behavior.

Without additional probation resources the Division will not have the personnel to support continuation or expansion of community based intervention or prevention programs. Without adequate support from the Division, many community programs will cease to function. This, in turn, will mean that there are fewer services to meet the needs of offenders, their families, and communities. Over time, as these needs go unmet, the undesirable behaviors of some youth will escalate. The system will be compelled to intervene and will very likely need to place these youth in out of home care or institutionalize them for long term treatment. This is a much more expensive option than prevention and intervention.

Program Area

**BRU:
Component:**

**Juvenile Justice
Probation Services**

**Dollar
Amount(s):**
(\$93.5)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Victim's Services Coordinator

Impact: The expansion of restorative justice services to victims will slow and could diminish without a victim's services coordinator. Communities that want to develop programs to support victims of juvenile crime will have to depend on adult service system providers who see the impact of delinquency as inconsequential and as a lower priority concern.

There will be no one to voice the concerns of the juvenile justice system as the state, communities, and victim advocacy groups work to expand services and support to crime victims.

Victims of juvenile crime will be underserved as the Departments of Law and Corrections move forward to meet the needs of victims of adult crime.

Program Area

BRU:

Designated BRUs

Maniilaq, Norton Sound, SEARHC, Kawerak, Tanana Chiefs Conference, Tlingit-Haida, and Yukon-Kuskokwim Health Corporation

**Dollar
Amount(s):**
(\$838.8)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Elimination of Designated BRUs

The Designated BRUs primary function is to provide human services in rural Alaska. The cuts in these areas would primarily affect rural communities that are in need of these services and do not have access to other providers. These direct grants provide an efficient mechanism to provide service in these regions.

All of these grants are for direct public health, substance abuse, mental health, social services or child protection services in their respective regions. These grant programs have existed in the state budget for almost 20 years and were established because of special circumstances or because of the lack of competition in these regions. The grantees function in place of state employees in these areas and provide the most basic services. State resources to these primarily native grantees also ensure that non-natives in the region have access to services.

The budget proposal would transfer all of these grants to competitive grant programs such as Alcohol & Drug Abuse Grants or General Community Mental Health Grants. However, the transfer is not a net zero. The "transfer out" in elimination of these grants

totals \$10.5 million in state general funds and the "transfer in" to competitive grants totals \$9.7 million in state general funds or a total cut of \$839 thousand. This is a cut of 8% of the transferred amount.

If these reductions are maintained and all of the designated grantees compete against existing grantees for fewer funds, it means the following:

- Family Preservation grants will have to be cut by \$148.4, a cut of 4%. These grants provide supports for safe and stable families to promote family reunification and provide such services as parenting classes.
- Community Health Grants would have to be cut by \$359.4, a cut of 8%. Normally these grants support health clinics, provide training and support local programs aimed at reducing youth smoking.
- Alcohol & Drug Abuse grants would have to be cut by \$326.3, a cut of 2%. These grants provide alcohol treatment and prevention funds statewide to a variety of non-profits.
- Community Mental Health grants would have to be cut by \$4.4, a cut of less than 1%. General Community Mental Health grants assist many mental health grantees in serving those that do not qualify for Medicaid or other insurance.

Program Area

BRU: State Health Services

Component: Nursing

Dollar
Amount(s):
(\$852.2)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Back to Basics: TB/Hepatitis/STD Initiative

Impact: The 67% reduction in the increment requested for Public Health Nursing significantly reduces the necessary improvements in Alaska's disease control efforts. The communicable disease problems addressed in Back to Basics such as TB, HIV, Hepatitis, and sexually transmitted diseases, and loss in immunization coverage remain threats to the public's health.

The reduction from 11 public health nurses requested to 4 public health nurses and one aide funded means some areas will continue to experience disease problems that could have been identified, treated and controlled with adequate nursing personnel. The original proposal for 11 nurses and 4 support staff was modest in terms of the work to be done in our state with current disease loads such as TB, Chlamydia, HIV, and Hepatitis A/B/C and the needs for identifying and protecting people who may have already been exposed. With the partial funding of Back to Basics, there will be the addition of a few staff in some critical areas to begin addressing some of the most serious gaps in disease control.

Areas previously identified with major disease control gaps that would have been addressed with full funding in the Back to Basics Nursing request will continue to struggle with disease control demands. Those areas include the Anchorage area (Municipality), Mat-Su, Kenai Peninsula, Bristol Bay area, Delta Junction and Interior Region, Valdez, Aleutian Chain communities, or other areas that might experience increased disease control problems. The disease burdens in these areas are likely to continue or increase without increased public health control efforts.

This partial incremental improvement begins to improve Alaska's public health response capability to protect our citizens, and to uphold the state's mandate to protect the public's health.

Program Area

BRU: State Health Services
Component: Maternal, Child and Family Health

Dollar	Fund
Amount(s):	Source(s):
(\$150.0)	General Funds

Impact Analysis:

Reduction Title: Birth Defects Registry

Impact: Birth defects are a leading cause of infant mortality in Alaska, contributing to about one-half of the neonatal infant deaths that occur annually. During 1995, DHSS promulgated regulations establishing the Birth Defects Registry effective as of January 1996. These regulations require all hospitals, physicians, and other health care practitioners who have identified a patient from birth through age one with a birth defect or defects to report the patient to the Alaska Division of Public Health within three months of the date of diagnosis or treatment. Birth defects registries have value in improving the health of children by identifying service needs and improving service delivery to children with birth defects, by identifying areas for targeting interventions designed to prevent birth defects (such as folic acid supplementation to prevent neural tube defects), and by providing information necessary to identify the causes of birth defects. Currently, 8,634 children are in the Registry, having been reported as having a birth defect with dates from 1990 forward. Of this figure 5,953 have major anomalies.

The impact of not funding the Registry would mean that we would not be able to conduct birth defects surveillance for the state of Alaska, which includes Fetal Alcohol Syndrome (FAS) surveillance. Primary cases for the FAS Surveillance project, by definition, come directly from the birth defects registry. Eliminating the birth defects registry would result in an inability to identify the number of children statewide that have congenital anomalies, describe the severity of the conditions these children experience,

identify the children who are accessing available services and identify system needs that are not being met by the services currently available. Furthermore, we will be unable to identify areas in the state that have higher than expected rates of preventable birth defects. Therefore, we will not be able to target or improve prevention and intervention services in those areas. We will not be able to monitor trends of birth defects over time, including the ability to identify possible environmental factors contributing to birth defects.

Even preliminary data from the Birth Defects Registry has demonstrated that the prevalence of Alaska's birth defects is different from that of the US. Birth defects such as heart anomalies, Hirschsprung's disease, and cleft lip and palate are higher in Alaska than in some other states.

The State's current folic acid campaign is an excellent example of the use and value of data from the Birth Defects Registry to target prevention activities. A woman taking adequate folic acid in her diet can prevent neural tube defects. These birth defects are being targeted by an ongoing folic acid campaign to educate the public about the importance of the B vitamin folic acid. This is a collaborative campaign by Maternal, Child and Family Health, the Centers for Disease Control and Prevention, March of Dimes and other local health care organizations.

Program Area

BRU: State Health Services
Component: Epidemiology

Dollar	Fund
Amount(s)	Source(s)
(\$200.0)	General Funds

Impact Analysis:

Reduction Title: Public Health Evaluation of Environmental Contaminants

Impact: Since the submission of this increment, the US Food and Drug Administration and US Environmental Protection Agency have issued national warnings against eating seafood due to concerns over exposure to methylmercury. The Department of Environmental Conservation and Department of Health and Social Services responded by contacting federal agency staff and challenging the scientific basis of this national blanket warning. Limited data that were available to the Department of Environmental Conservation and Department of Health and Social Services were sufficient to convince the federal agencies to modify their warning, because Alaska seafood had much lower levels of methylmercury and could be safely consumed in amounts greater than the national warning advised.

Only by establishing an ongoing joint monitoring program will Alaska be able to provide credible evidence upon which to reassure the public and Alaska residents in the future of the safety of locally harvested seafood. We proposed a "source to fork" fish

monitoring program by Department of Environmental Conservation and a complementary "fork to tissue" monitoring program Department of Health and Social Services.

In the absence of the \$200.0 funding, there will be no Department of Health and Social Services monitoring program of actual human exposures to methylmercury. Both the Environmental Protection Agency and Federal Drug Administration are planning to launch a major, national program to educate the public about the dangers of methylmercury and the need to restrict consumption of seafood. Alaska will not be able to effectively counter these national messages without scientific data from our proposed program.

Program Area

BRU: State Health Services
Component: Epidemiology

Dollar	Fund
Amount(s)	Source(s):
(\$439.0)	General Funds

Impact Analysis:

Reduction Title: Back to Basics: Positions to eradicate infectious diseases
(Tuberculosis, Chlamydia, Hepatitis, Sexually Transmitted Diseases)

Impact: The 67% reduction in the Back to Basics requested increment and the proposed funding level will mean that we will not be able to meet the demands to provide public health services to protect against emerging infectious diseases.

Recently the Centers for Disease Control and Prevention released national data on the incidence of tuberculosis in the US. Alaska led the nation with the highest rate of increase of 77% in 2000. We have about 700 Alaskans who have been recently infected with tuberculosis and are at increased risk of developing active and infectious tuberculosis for which preventive antibiotic therapy is indicated. Our goal is to provide these medications using direct observed therapy, but in order to do so, we would need to have the increment fully funded. We will also not be able to respond to the needs of persons infected with HIV, sexually transmitted diseases, hepatitis C, and other infectious diseases, and to oversee and respond to reports of food or water borne illness in a timely manner.

Case management is personnel-intensive and requires a skilled team of nurses, laboratory staff, and epidemiology and medical professional staff to be effective. Similarly, the cuts to the Nursing and Laboratory Sections will compromise our ability to case manage in the field and to obtain diagnostic specimens and process them in a timely manner.

Program Area
BRU: State Health Services
Component: Community Health/EMS Services

Dollar	Fund
Amount(s):	Source(s):
(\$100.0)	General Funds

Impact Analysis:

Reduction Title: \$100.0 Reduction/elimination of 2 staff positions

Impact: Because of a technical oversight in the Community Health/EMS (CHEMS) budget submission, eight new federally funded positions were mistakenly designated as supported by GF funds in the Personal Services summary. Presumably, this technical oversight is the basis for this \$100.0 GF reduction

In FY 01, GF supported six CHEMS staff. The reduction of one-third of this staff, which is what would be required by a \$100.0 GF personal services reduction in this component, would have significant impacts on the ability of the office to carry out critical emergency services certification and licensing operations. Therefore, the Division proposes to look elsewhere in the Division to determine if there are general fund positions that could be eliminated without as severe an impact on critical services provided. These options are currently underway and will continue. Wherever the cuts might be taken there will be a decrease in the already inadequate GF funding for basic public health services/functions and the public will receive fewer services.

Program Area
BRU: State Health Services
Component: Community Health Grants

Dollar	Fund
Amount(s):	Source(s):
\$3,538.3	Gen Fund & GF/MH
<u>(\$359.4)</u>	General Funds
\$3,178.9	Net Transfer

Impact Analysis:

Reduction Title: Transfer from Designated BRUs/Decreased Funding from Desig BRUs

Impact: The transfer of designated BRU grant funds for the public health component of 5 current designated BRUs (Maniilaq, Norton Sound, SEARHC, TCC, and YKHC) to

Community Health Grants budget component results in an 8% reduction or \$359.4 to the entire community health grant program.

The grant funds support a number of public health programs as listed below that would be impacted by this reduction. The Division will have to re-evaluate the amount that they award to each program and area of the state to minimize the impact overall.

Emergency Medical Services: The Emergency Medical Services grant programs provide important functions, including: providing high quality and low cost training; assisting with the certification and testing of Emergency Medical Technicians; coordinating EMS resources; and improving the availability of safe and efficient emergency medical care and transportation. The programs provide essential emergency medical training to Community Health Aides, search and rescue personnel, and emergency medical technicians. These are important especially in rural Alaska where the only infrastructure for these services comes from state grants.

Community Health Aide Training and Supervision: These grant funds support the training and supervision of over 500 community health aides (CHAs) and community health practitioners (CHPs) statewide. This reduction could result in a yearly elimination of over 100 training courses and over 1,000 supervisory contracts, which could clearly affect the expertise of CHAs and the quality of care provided to patients in rural Alaska.

Health Clinics: Funds available to support the personnel costs of mid-level practitioners providing medical services in the rural villages will be reduced.

Public Health Nurses: An 8% reduction to the public health nursing programs will result in a significant decrease in PHN workforce capacity to provide local public health services throughout the state. In addition to the Norton Sound and Maniilaq BRUs, the Division of Public Health awards grants for Public Health Nursing to the Municipality of Anchorage and the North Slope Borough. The division will have to re-evaluate the amount that they award to each area of the state to minimize the impact overall.

Tuberculosis Outbreak and Control: An 8% reduction for Tuberculosis (TB) Services would result in the loss of one Directly Observed Therapy (DOT) aide. These DOT aides have been instrumental in reducing the number of cases of TB. Because treatment for tuberculosis requires the patient to take from 12 to 20 pills at a time over at least six months, DOT is the standard of care, both in Alaska and internationally. Without DOT, patients often fail to complete treatment, resulting in recurrent TB, often with multi-drug resistant strains. Losing this could result in a resurgence of TB anywhere in the state.

Additionally, the following two programs currently funded through the designated BRUs would not be funded through the competitive bid process through the Community Health Grants component.

Pre-maternal Homes: The result of the funding transfer and reduction would be the discontinuation of the Maniilaq and Norton Sound prematernal homes. Prematernal

home funding was discontinued in the state approximately eight years ago, except in these BRUs. Funding was cut to prematernal homes because they had access to other funding sources such as Medicaid.

Eye Care: The only eye care programs statewide are those supported with State BRU funds provide for comprehensive vision services in the Norton Sound and Maniilaq regions. These services will be eliminated.

Program Area

BRU: State Health Services
Component: Public Health Laboratories

Dollar	Fund
Amount(s):	Source(s):
(\$235.0)	General Funds

Impact Analysis:

Reduction Title: Back to Basics: TB/Hepatitis/STD

Impact: The 67% reduction to the *Back to Basics* initiative will result in the elimination of one proposed microbiologist position and a 50% reduction in much needed commodities. Failure to provide adequate professional staff significantly hinders the timely diagnosis of such diseases as tuberculosis, hepatitis and sexually transmitted diseases. This will result in unnecessary treatment costing significant amounts of dollars. Additionally, delay of appropriate treatment will result in either spread of these infectious diseases or secondary results such as respiratory failure, childbirth complications and liver failure. For example, the federal Centers for Disease Control and Prevention recommends 2.5 FTE for the volume of tuberculosis testing we currently do. Budget constraints limit staff to only 1.5 FTE for TB testing. Our current staff is already stretched to the limit. Should another significant outbreak occur (such as the recent hepatitis outbreak in Homer), significant delays will occur.

The reduction in commodities funding will also impact laboratory operations. Reagent costs and increased test volume have resulted in as much as 200% increase for certain testing (e.g. hepatitis). For the past several years, the laboratory has run short of reagents for chlamydia and Hepatitis C testing by the 3rd quarter.

Program Area

BRU: State Health Services
Component: Tobacco Prevention and Control

Dollar	Fund
Amount(s):	Source(s):
(\$188.6)	General Funds
(\$1,600.0)	Tobacco Settlement
<u>(\$1,788.6)</u>	<u>Total</u>

Impact Analysis:

Reduction Title: Reducing Tobacco Cessation Pilot Projects and denying Tobacco Prevention and Control Enhancement

Impact: Dependent on input from the Alaska Tobacco Control Alliance, the Alaska Tobacco Prevention and Control Program estimates that the \$188.6 reduction will result in an 82% reduction in the total funding for tobacco cessation, community-based demonstration grants. Approximately \$230.0 out of \$300.0 spent on tobacco cessation is for these community-based projects.

The Governor's amendment of \$1,600.0 in tobacco settlement funds (a type of general funds) for Tobacco Prevention and Control Enhancement would provide funding for community-based grants for three specific areas: community-based programming, school-based youth programs and cessation services.

More than one out of four Alaskans are addicted to tobacco, a substance that kills half of all long-term users and costs the state over \$150,000,000 a year in medical expenses. Alaska, like all states and territories in the U.S., is faced with the daunting challenge of reducing and eliminating this overwhelming health hazard. States such as California, Massachusetts, Florida, and Oregon have made a serious commitment to fighting tobacco, and as a result, they have begun to experience significant reductions in the number of adults who smoke as well as the number of children who start smoking.

A key element to an effective statewide program is cessation services. These programs include counseling and pharmaceutical support for smokers when they are ready to quit, as well as community-based projects and media campaigns to motivate smokers to use cessation services. Current data shows that approximately 80% of current smokers would like to quit, but many low-income smokers lack adequate resources for cessation services. Even smokers with financial resources often lack access to cessation support services. The more comprehensive the emotional and pharmaceutical support systems there are, the greater the chances are that smokers will be successful in their cessation efforts.

Because of limitations with federal funds, cessation programs are funded from state funds. The elimination of these funds means that the majority of current community-based cessation projects supported by State grants will be eliminated.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol Safety Action Program

**Dollar
Amount(s):**
(\$1,366.1)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Stabilization & Restoration of Adult ASAP

Impact: This increment is part of the Governor's Public Safety initiative. In the past year Alaskans have been shocked by the death and destruction caused by drunken drivers on our highways. For the Alaska law enforcement community, these headlines have simply highlighted what has long been known: alcohol is the single biggest contributing factor to crime in Alaska. Approximately \$450.0 would fund increases in the Anchorage ASAP office, \$415.0 would reestablish five community grantee offices, and \$500.0 would increase funding at ten other grantee Alcohol Safety Action Program (ASAP) locations.

The basic ASAP function is to provide case management and accountability for Driving While Intoxicated (DWI) and other alcohol and drug-related misdemeanor cases. This involves screening cases referred from the district court into drinker classification categories, as well as managing and monitoring cases throughout education and/or treatment requirements.

The Criminal Justice Assessment Commission (comprised of judges, prosecutors, defense attorneys, treatment programs and victim's organizations) consistently expressed the need to efficiently and effectively monitor misdemeanor offenders to ensure compliance with sentencing recommendations imposed by the Court. Helping the offender to complete recommended treatment increases the probability that criminal behavior will not be repeated.

The impact of not funding this expansion will be:

- Rural and other small locations in the state (Barrow, Cordova, Nome, Seward, Sitka and Valdez) that have expressed the need for the restoration of ASAP will not receive such services.
- There will be an increase in the amount of time before an offender must appear for screening and referral to education or treatment from the present time of 1-2 weeks to a minimum of 1-2 months.
- Reporting noncompliance to the prosecutor and the Court will be less effective, as there will be a backlog of approximately 2000 – 3000 cases.
- Linking the repeat DWI, Domestic Violence Assault and other offenders to needed services and intensively monitoring them in the ASAP system will be eliminated.
- There will be an overall decrease in the efficiency and effectiveness of both the criminal justice system and substance abuse treatment throughout the state.
- There will be an increase in the number of repeat DWI, Domestic Violence Assault and other offenders in the system. A majority of these offenders will require an increase in jail time and space utilization at Department of Corrections.

- The training, technical assistance and grant reviews provided by the Anchorage ASAP office to other locations in the state will be reduced substantially.

The major outcome evaluations of the ASAP program over time have shown ASAP's effectiveness in preventing repeat offenses. In the last evaluation done by the University of Alaska, Anchorage, one of the strongest recommendations made was to concentrate on the "high-risk" ASAP client. This is the group of clients who comprise 30-35% of the client population, but utilize an enormous amount of services throughout the system. Since a number of these clients are repeat DWI offenders, it was recommended that intensive monitoring and other strategies be employed to deal effectively with this population.

Program Area

BRU: Alcoholism and Drug Abuse Services
Component: Alcohol Safety Action Program

Dollar	Fund
Amount(s):	Source(s):
(\$63.5)	General Funds

Impact Analysis:

Reduction Title: Underage Drinking, Establish Juvenile ASAP Assessment & Referrals

Impact: This increment is part of the Governor's Public Safety initiative. The existing Alcohol Safety Action Program does not serve juveniles. Funding was requested for a full-time Juvenile Probation Officer to administer the new program.

Not funding this position will result in the continuation of an inadequate response from the Division of Alcoholism and Drug Abuse to the growing demand for help dealing with the increasing numbers of minor consuming and other juvenile alcohol-related crime.

Emergency rooms and trauma centers have recorded a slow but steady increase in alcohol-related injuries to youth between 1991 and 1998. Early intervention with minors who are known to use alcohol would likely reduce future demands on both the juvenile and adult criminal justice systems.

Program Area

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

Dollar	Fund
Amount(s):	Source(s):
(\$700.0)	General Fund/MH

Impact Analysis:

Reduction Title: Decrease GF/MH funding for ADA services

Impact: This is a general reduction of funds available to be granted to substance abuse treatment and prevention services in Alaska.

The Knowles Administration had proposed almost \$9,000.0 in increases related to substance abuse treatment and prevention. The impacts of not funding each of those proposals are separately discussed in this impact statement. However, the reduction of \$700.0 from the base funding now available for grants has a significant impact on the Division's ability to fund existing services.

The loss of 700.0 would result in a 4% reduction of grant funds across all ADA grants to service providers. For programs with level or declining funds, a 4% decrease will be significant. They will have no source from which to make up the funding, so treatment capacity will be lost. Coupled with the impact of distributing the reduction taken in transferring the designated BRU ADA grant funds, the total reduction is about \$1,026.0.

We estimate the likely impact during FY 02 will be to:

- Eliminate 5 detoxification beds
- Eliminate 19 co-ed, 8 women only and 2 adolescent intermediate care beds
- Eliminate 8 adult and 2 adolescent long-term care beds

The reductions in outpatient capacity are difficult to calculate but will be significant.

Members of the Senate Subcommittee stated that this amount of funding was deleted from this program and added to the Infant Learning Program (ILP) for two reasons: the ILP program works, and many of the children in the ILP program are there due to alcohol exposure during pregnancy.

Substance abuse treatment is also a program that works. At a time when the state is estimating that the lifetime cost of one Fetal Alcohol Syndrome (FAS) child is a million dollars, eliminating funds for alcohol treatment and prevention seems a contrary approach to FAS prevention. FAS is the only preventable birth defect. FAS is 100% preventable.

The demand for substance abuse treatment continues to grow. The child protective services system, criminal justice system, juvenile justice system and public assistance programs have all identified needs for additional treatment funding. The loss of existing substance abuse treatment capacity will be a significant setback for all of these agencies and programs.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol/Drug Abuse Grants

Dollar
Amount(s):

Fund
Source(s):

\$3,213.2
(\$ 326.3)
\$2,886.9

Gen Fund & GF/MH
Ger Fund & GF/MH
Net Transfer

Impact Analysis:

Reduction Title: Transfer from Designated BRUs/Decreased Funding from Desig BRUs

Impact: The budget proposal would transfer all of the alcohol and drug abuse grants from designated BRUs to the competitive alcohol and drug abuse grant program. The "transfer out" in elimination of these designated grants totals \$3,213.2 but a reduction of \$326.3 is then applied. This is a cut of 10% of the transferred amount. As discussed above, this reduction along with the reduction of \$700.0 in competitive grant funding will have a significant impact on our ability to provide substance abuse treatment and prevention services.

These designated grant programs have existed in the state budget for almost 20 years and were established because of special circumstances or because of the lack of competition in these regions. All of these grants are for direct substance abuse services in their respective regions.

The programs funded via the designated grants are all in rural areas that serve a wide geographic area, not just the hub community. These programs offer both prevention and treatment services for adults and youth. These programs have been working with youth tobacco issues as well as inhalants, alcohol and other drugs. Services are both village-based and in the hub community.

As an example, the Tanana Chiefs Conference (TCC) BRU funded services at the Family Recovery Camp at Old Minto, services in Fort Yukon and all the surrounding villages, as well as Tanana and Tok areas. The Family Recovery Camp serves persons statewide, not just from the TCC region. The Yukon-Kuskokwim Health Corporation funds support services to 52 villages in the region.

The Division is not able to determine the exact impact of this decrease, since the local providers will submit a budget to the Division based on the amount awarded to the program. We would expect the cuts to take place in three probable areas:

- Village based staff: This would result in more persons needing to leave the village and family support to seek the treatment services they need. This will have the effect of decreasing our ability to work with local persons and families on prevention related to alcohol, inhalants and suicides.
- Prevention Activities: Many of these programs use funds for prevention activities in villages as well as region-wide. These prevention activities target alcohol and other drugs, tobacco, inhalants, and suicides.

- Residential care in hub community: In four of the six BRUs, residential care is supported in the local hub community (Bethel, Kotzebue, Sitka) or, as in the case of TCC, a Family Recovery Camp in Old Minto. Each region will need to weigh reductions of village staff versus hub community. If they decrease residential care there are two impacts: increased pressure on residential care in other communities and reduction in clinical support for the village staff. If they decrease village staff, people will need to leave the village and support to get treatment in another community. This presents a barrier for women with children as women often will not enter residential treatment if that means leaving their children.

The Division is not in compliance with the SYNAR provisions of state law related to sale of tobacco to minors. Any reduction in services in rural communities may also result in less credibility given to the State's good faith effort to decrease sales to minors.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol/Drug Abuse Grants

Dollar	Fund
Amount(s):	Source(s):
(\$1,500.0)	General Funds

Impact Analysis:

Reduction Title: Fund Switch to replace anticipated loss of federal funding (SYNAR)

Impact: Under federal law – known as the Synar Amendment – States receiving a Substance Abuse and Mental Health Services Administration Block grant must meet predetermined targets for enforcing sales of tobacco to minors. The federal mandate for the reporting period FFY 2000 could not exceed 20%. During this period Alaska's non-compliance rate was 34%. This means that minors participating in compliance checks were successful in buying cigarettes 34% of the time. As a result, the State of Alaska has recently been found in non-compliance with Synar and stands to lose up to \$1.5 million in federal substance abuse treatment funds. A Congressional proposal has been approved which allows for new State tobacco funding as an alternative "penalty".

The impact of the loss of federal funding (\$1.5 million) and denial of this requested switch to General Funds would result in an 8% reduction of grant funds across all ADA grants to service providers. For programs with level or declining funds, an 8% decrease will be significant. They will have no source from which to make up the funding, so treatment capacity will be lost. The following would be the likely impact in terms of beds lost during FY 02:

- Eliminate 5 detoxification beds
- Eliminate 19 co-ed, 8 women only and 2 adolescent intermediate care beds
- Eliminate 8 adult and 2 adolescent long-term care beds

The reductions in outpatient capacity are difficult to calculate but will be significant.

The demand for substance abuse treatment continues to grow. The child protective services system, criminal justice system, juvenile justice system and public assistance programs have all identified needs for additional treatment funding. The loss of existing substance abuse treatment capacity will be a significant setback for all of these agencies and programs.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol/Drug Abuse Grants

**Dollar
Amount(s):**
(\$2,000.0)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Adult Alcohol Treatment Services Expansion

Impact: Alcohol is the single greatest contributor to crime in Alaska. It is also a major factor in child abuse, domestic violence, health problems and poor educational achievement. We need to provide intervention and prevention services and impose tough, unavoidable consequences on offenders. The intent of this increment is to eliminate the waitlists for substance abuse treatment by increasing outpatient and residential treatment capacity with a specific priority placed on individuals involved with the criminal justice system. Outpatient and residential care services for the adult misdemeanant and felony offender population is in high demand.

Approximately \$800.0 would be used to increase outpatient treatment capacity by adding 18 outpatient counselors within grantee agencies while approximately \$1,200.0 would increase residential treatment capacity by fully funding 54 treatment beds.

The impact of not funding this increment will be:

- the continuation of long waitlists for treatment,
- the inability of the courts to get a person into treatment on a timely basis and avoid incarceration, and
- continued inadequate response to the impacts that alcohol abuse has on Alaskans.

In May 2000, the *Final Report of the Alaska Criminal Justice Assessment Commission* reaffirmed the connection between alcohol and crime. In addition to the carnage caused by drunken drivers in Alaska, the report notes that:

- Alcohol is implicated in most homicides resulting from arguments or disputes and is often a contributing factor in incest, child abuse, spousal abuse, robbery with injury, and family violence;

- Crime-related costs of offenders who do not receive alcohol treatment far exceed the costs of treatment; and
- Recidivism rates for offenders who receive clinically appropriate treatment are significantly less than for offenders who receive no treatment or inadequate treatment.

Program Area

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

Dollar	Fund
Amount(s):	Source(s):
(\$1,010.5)	General Funds

Impact Analysis:

Reduction Title: Juvenile Alcohol Treatment Services Expansion

Impact: In the 1998 Household Survey of Drug Abuse conducted by the Substance Abuse and Mental Health Services Administration (SAMHSA), 30.6% of youth ages 12 to 20 report being current users of alcohol, 15.2% report binge drinking and 6.9% report consistent heavy use. When the age group is narrowed to high school students, the Youth Risk Behavior Survey (YRBS) found that 50% of students were current users.

Failure to fund this increment will result in the continuation of an inadequate response from the Division of Alcoholism and Drug Abuse to the growing demand for help dealing with the increasing numbers of minor consuming, other juvenile alcohol-related crime and continuing demand for adolescent treatment.

Local communities, Native organizations and the Governor have called for renewed action on prevention of suicides. Research indicates that youth suffering from substance abuse frequently suffer from depression and that substance abuse increases the risk for suicide. The need for treatment expansion is critical. Currently treatment providers are at capacity and there remain large waitlists.

Research shows that youth who begin to consume alcohol before the age of 15 are four times more likely to develop alcohol dependency (alcoholism) than people who wait until after the age of 21 to begin drinking. In 1999 more than 2,200 citations were issued for minors under the age of 18 consuming alcohol according to the Alaska Court System.

The demand for alcohol treatment for youth currently exceeds the availability of services. Youth residential treatment is only available in Anchorage, Fairbanks, and Sitka and all providers have large waitlists. Outpatient treatment for youth is available in Wasilla, Anchorage, Juneau, and Fairbanks. As early intervention becomes more available through the establishment of Juvenile Alcohol Safety Action Program Services, the need for treatment will become more pronounced.

This funding would be utilized to provide grant funding for approximately 22 youth outpatient and continuing care counselors statewide.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol/Drug Abuse Grants

**Dollar
Amount(s):**
(\$257.0)

**Fund
Source(s):**
General Fund/
Mental Health

Impact Analysis:

Reduction Title: Spirit/Recovery Camp Development

Impact: This increment is part of the Governor's Public Safety initiative. The intent is to expand the capacity for culturally appropriate family treatment especially in rural Alaska and to identify methodology for improving treatment outcomes for rural Alaskans. The original request of \$357.0 would allow ADA to fund grants for 8-12 camps, each a minimum of 30 days duration. This project will require significant resources from local communities, the Alaska Native Tribal Health Consortium and other tribal entities.

The impact of this decrease from \$357.0 to \$100.0 in funding is a reduction in the number of grants to 2-4 camps, each a minimum of 30 days duration.

Local communities, Native organizations and the Governor have called for renewed action on prevention of suicides and to aid those communities that have had major impacts due to suicides. Recovery Camps target families impacted by substance abuse. As substance abuse, depression and suicide go hand in hand, this program, by involving families, has the potential to help those at risk for suicide and those who otherwise might become at risk in the future.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: CAASA Grants

**Dollar
Amount(s):**
(\$426.0)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Underage Drinking, Establish Juvenile ASAP Assessment & Referrals

Impact: Research shows that youth who begin to consume alcohol before age 15 are four times more likely to develop alcohol dependency than people who wait until age 21. In 1999 the Alaska Court System recorded over 2000 citations for minors under the age

of 18 consuming alcohol. Today, minors cited for consuming or possessing alcohol are not required to be screened and assessed for alcohol dependency. The existing Alcohol Safety Action Program (ASAP) does not serve minors. No mechanism currently exists to require minors cited for consuming or possessing alcohol to be screened and assessed for alcohol dependency. This is true even for youth who have been cited on numerous occasions. Early intervention with minors who are known to use alcohol would likely reduce future demands on both the juvenile and adult criminal justice systems.

The impact of not funding these grants will be:

- Approximately eight communities, including Anchorage and Mat-Su, who are experiencing the most problems with minor consuming, will not receive juvenile ASAP services through grants with community based agencies.
- Increase in the number of repeat juvenile offenders who progress to levels necessitating increased supervision and space utilization.
- Repeat juvenile offenders will eventually enter the adult system (Department of Corrections), resulting in more costly jail time or felony supervision.
- Across time not funding these grants will increase the number of new DWI, Domestic Violence Assault and other alcohol/other drug-related offenses statewide due to lack of early intervention.

In the Detention Unit at McLaughlin Youth Center, it is estimated that 39% of the youth report substance use that would be classified as dependence on the Substance Abuse Subtle Screening Inventory (SASSI).

In addition, proposals before the legislature for "graduated sanctions" for minor consuming will not be able to operate as envisioned unless there are adequate services in the local community.

Local communities, Native organizations and the Governor have called for renewed action on prevention of suicides. Juvenile ASAP programs would be an ideal place to screen for depression among high-risk youth, those who get into legal trouble by use of alcohol and other drugs.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Rural Service Grants

**Dollar
Amount(s):
(\$525.0)**

**Fund
Source(s):
GF/Mental Health**

Impact Analysis:

Reduction Title: Rural Human Services Program expansion – Alcohol Substance Abuse Counselors

Impact: The Governor's proposal would have funded the salaries, training and supervision, clinical space, supplies and support for 10 additional workers. The Senate subcommittee will fund an estimated three new workers. Today, there are 98 human service workers in 75 communities. This expansion would increase the number of workers from 98 to 101, not 108 as expected by the Governor. The number of communities served by Rural Human Service Workers would increase from 75 to 78, not 85 as proposed by the Governor.

The Rural Human Services program trains community residents, primarily from rural Alaska, to provide alcohol and mental health services in their communities. This program has proven to be successful because it provides the opportunity for local residents to combine their cultural knowledge with alcohol and mental health counseling and intervention skills.

However, with the \$326,000 reduction to the programs being transferred from designated BRU's to the Alcohol and Drug Abuse Grants component (see impact above) there will be a reduction in village based staff funded through those grant funds. The combined impact will be an actual DECREASE in overall village based staff and possible decrease in support of existing village staff.

Program Area

BRU: Community Mental Health Grants

Component: General Community Mental HEALTH Grants

Dollar	Fund
Amount(s):	Source(s):
\$2,319.8	General Fund/Mental Hlth
<u>(\$4.4)</u>	General Fund/Mental Hlth
\$2,315.4	Net Transfer

Impact Analysis:

Reduction Title: Miscellaneous Reductions

Impact: The \$4.4 reduction is the net result of two transactions:

- ◆ An increment of \$231.2 in GF/MH was authorized to meet federal/state maintenance of effort requirements.
- ◆ A decrement of \$235.6 in GF/MH was authorized as a miscellaneous reduction.

The net reduction of \$4.4 will be taken as a decrease in the total competitive grant funds available within the GCMHG BRU. The reduction will be distributed among grantees receiving awards and will be proportionate to the current grant size. The impact will be minimal, but will represent some loss in the ability to deliver direct service, provide travel for consumers or staff, offer training to staff, or some other activity.

A total of \$2,319.8 in GF/MH was transferred into the component from five designated BRUs to provide community mental health services and a very small amount of community developmental disabilities services. The BRUs are Manillaq, Norton Sound, SEARHC, Tanana Chiefs, and Yukon-Kuskokwim Mental Health. The five designated BRUs represented direct legislative appropriations to the named corporations for mental health and developmental disabilities services. The transfer of these funds into the Community Mental Health Grants BRU puts those direct appropriations back into the competitive grant process.

\$47.8 of this transfer needs to be transferred into the Community Developmental Disabilities Grants BRU and Component since these funds are used for individual developmental disability services in the Norton Sound region.

Program Area

BRU: Community Mental Health Grants
Component: Svs/Chronically Mentally Ill

Dollar	Fund
Amount(s):	Source(s):
(\$394.5)	GF/Mental Health

Impact Analysis:

Reduction Title: FndChg Katmai Extended Care – API Community Mental Health

Impact:

The CMH/API Replacement Project is enhancing the capability of private community providers to meet the challenging needs of people with severe and chronic mental illness who would otherwise require acute or long term care at API. This fund source switch request replaces with GF/MH the federal funding for deinstitutionalizing six long-term residents of API and reducing the size of the Katmai unit from 25 to 20 beds.

In the fall of 1999 and spring of 2000, six long-term API residents transitioned to community-based residential care. Five of these former patients now live in a triplex with a full complement of support services and one resides in a foster care home. These individuals had lived at API from two to 18 years prior to being placed in the community, not because they required hospital care, but because there were no other options available for meeting their challenging day-to-day needs.

These services have been funded since 1999 with a federal grant. The plan has been to transition to state general funds.

DHSS continues its commitment to improving community mental health services as part of the three-pronged Community Mental Health/API Replacement Project. Major partners in this effort include the Alaska Mental Health Board, the Alaska Mental Health

Trust, the DHSS / Division of Mental Health and Developmental Disabilities, and the Alaska Psychiatric Institute (API). The three central components of this effort are:

- Improving community mental health by supporting the provision of private treatment alternatives to API hospitalization
- Replacing the API building
- Enhancing the quality of care at API

Funding of this increment is essential to maintaining the community's support of the entire CMH/API Replacement project. Community support, vital to this success of this effort, hinges on the State's commitment to on-going funding of community-based services rather than relying on time-limited funds such as SAMHSA grants.

The short-term impact in not funding this increase is that we will be required to make an amendment to our federal funding application for FY 02 that has already been submitted. In making this amendment, we will need to decrease some other vital service that is part of this project. In our planning for this project, having the funds for this project as GF allowed for some additional community-based direct services to be provided. For FY02, the revised federal spending plan will result in fewer funds for such community services as enhanced detox, crisis/respice, dual diagnosis treatment, supported housing, and other vital services. All of this has a direct impact on meeting the goals of this project as noted above.

The long-term impact is that the program will have to be closed after the federal funds terminate in FY03. An attempt will be made to absorb the six individuals into the GF-funded services, but due to the severe impairments these individuals have, it is unclear whether this can be accomplished.

Program Area

BRU: Mental Health Trust Boards
Component: Alaska Mental Health Board

Dollar	Fund
Amount(s):	Source(s):
(\$56.5)	GF/Mental Health

Impact Analysis:

Reduction Title: AMHB Statewide Children's Coordinator Funding Change

Impact: The position's mission is coordinating development of a unified system of care for children in Alaska. The position facilitates integrated service delivery by coordinating planning and implementation targeting collaboration across multiple systems of care; needs of children in custody (including out-of-state placement); leveraging resources for service and system change; and strategies to improve transition to adult services. The position serves a statewide role including staffing the AMHB Children's Subcommittee

and DHSS children's initiative's efforts, and coordinating the Children's Mental Health Conference.

The FY02 GF/MH increment of 56.5 represents the first year of a two-year transition from MHTAAR funding. The AMHB's two-year plan adopted by the Alaska Mental Health Trust Authority includes a 60.5 GF/MH increment in FY03. Without the FY02 increment, funding for the position is limited to 56.5 MHTAAR, half the FY01 level. This would reduce the position to half-time, requiring abandoning or delaying key projects and initiatives:

- **Staffing:** The position would no longer staff the Children's Work Group or Transition Services Task Force or chair 2001 Health Summit Mental Health Track planning efforts.
- **Liaison:** The coordinator's duties would be severely curtailed, depriving the AMHB and DMHDD of links to key organizations such as the Infant Toddler Behavioral Health Institute, the State Transition Policy Team, Home Visiting Collaboration Committee, Healthy Stable Families, and Family Voices.
- **Planning/Implementation:** Half-time status would require reprioritizing program and planning activities. Lost would be key contributions to: planning the 2001 Pathways Conference; drafting and implementing the Mental Health Block Grant; implementing the Memorandum of Agreement (MOA) between Division of Juvenile Justice (DJJ) and DMHDD; developing an integrated service delivery system for children involved with DJJ; implementing the MOA between DMHDD and Department of Education and Early Development; and developing an integrated service delivery system for children involved in school special education programs.

The end result will be delay in crucial and long-overdue integration and development of a more effective and unified children's system of care.

Program Area

BRU: Facilities Maintenance
Component: HSS State Facilities Rent

Dollar Amount(s): (\$2.9)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Transfer Community Building Rent:

This is a transfer of existing funds to pay for the State Rent Project. Eliminating this transfer of general funds will decrease the department's ability to collect federal dollars needed to pay rental/maintenance fees.

Department of Health and Social Services Grant Program Distribution

	Juneau	Anchorage	Fairbanks	Balance of State
Per Capita	194.70	132.31	171.34	302.10
Total Grants	\$5,979,417	\$34,436,771	\$14,193,720	\$76,461,018
% of Grants	4.6%	26.3%	10.8%	58.3%
Population	30,711	260,283	82,840	253,098
% of Pop.	4.9%	41.5%	13.2%	40.4%

Information provided by Legislative Finance Division, 4/3/01

Source: DHSS Fiscal Year 2001 Operating Grants book, including Designated BRUs
Census Data on the Governor's web site

Juneau: Award \$5,979,417; population Juneau 30,711
Anchorage: Award \$34,436,771; population Anchorage Muni 260,283
Fairbanks: Award \$14,193,720; population Fairbanks North Star Borough 82,840
Statewide: Award \$131,070,926; population 626,932

Grants are those issued on a competitive basis as well as those provided through the designated grant BRUs

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

TONY KNOWLES, GOVERNOR

P.O. BOX 110650
JUNEAU, ALASKA 99811-0650
PHONE: (907) 465-3082
F.X: (907) 465-2499

April 2, 2001

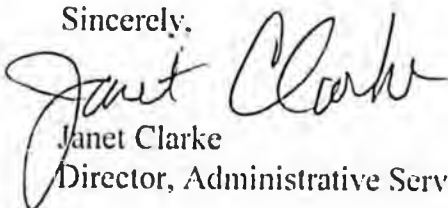
The Honorable Lyda Green
Alaska State Senate
State Capitol, Room 125
Juneau, AK 99801-1182

Dear Senator Green:

I am responding to a request from Jerry Burnett of your staff for a list of DHSS grantees that receive Medicaid funding. Enclosed is a list of DHSS grantees for FY2000 and Medicaid payment information for those grantees that received Medicaid payments during that time.

Please contact me at 465-1630 if you have any further questions.

Sincerely,



Janet Clarke
Director, Administrative Services

Enclosure

cc: Jerry Burnett, Staff to Senator Green
Karen Perdue, Commissioner
Elmer Lindstrom, Special Assistant
Laura Baker, Chief Budget Analyst, DAS
Susan Mitten, Administrative Manager, PAS
Bob Labbe/Nancy Burns, DMA

Comparison
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Abused Women's Aid in Crisis, Inc.	\$50,200.00	
Access Alaska	\$201,366.00	\$44,985.00
Adult Learning Programs of Alaska	\$371,130.00	\$168,169.00
AK Center for Rural Health	\$64,000.00	
AK Comm. for Chemical Dependency Prof. Cert.	\$25,000.00	
AK Public Radio Network	\$26,800.00	
Akeela Treatment Services	\$1,767,644.00	
Akeela, Inc.	\$47,294.00	\$1,255.00
Akutan Traditional Council	\$12,000.00	
Alakanuk, City of	\$15,000.00	
Alaska Alliance for the Mentally Ill (NAMI Alaska)	\$231,970.00	
Alaska Association of Diabetes Educators	\$2,500.00	
Alaska Association of School Boards	\$1,000.00	
Alaska Baptist Family Mission	\$662,420.00	
Alaska Broadcasters Association	\$12,000.00	
Alaska CARES	\$16,232.00	
Alaska Children's Services	\$807,842.00	\$5,215,187.00
Alaska Crippled Children & Adults	\$559,605.00	
Alaska Family Practice Residency	\$8,000.00	
Alaska Food Coalition	\$90,000.00	
Alaska Health Fairs, Inc.	\$41,000.00	
Alaska Legal Services	\$50,000.00	
Alaska Mental Health Consumer Web	\$12,500.00	
Alaska Native Health Board	\$182,296.00	
Alaska Native Justice Center	\$6,409.00	
Alaska Native Tribal Health Consortium	\$217,500.00	
Alaska Primary Care Association	\$19,000.00	
Alaska Women's Resource Center	\$1,278,602.00	\$735,887.00
Alaska Youth & Parent Foundation	\$1,118,600.00	\$104,451.00
Alaska Youth Military Academy	\$25,000.00	
Alaskan AIDS Assistance Association	\$298,449.00	
Aleutian/Pribilof Islands Association	\$336,368.00	\$66,998.00
Allakaket Tribal Council	\$17,000.00	
Alternatives Community Mental Health Center	\$216,265.00	\$3,848,382.00
Ambler, City of	\$13,500.00	
American Cancer Society	\$27,000.00	
American Diabetes Association	\$21,000.00	
American Lung Association	\$1,400,000.00	
American Society for Circumpolar Health	\$90,000.00	
Anaktuvak Pass, City of	\$4,750.00	
Anchorage Center for Families	\$1,493,472.00	\$443,849.00
Anchorage Neighborhood Health Center	\$459,973.00	\$1,801,737.00
Anchorage Police Department	\$49,662.00	
Anchorage School District	\$190,269.00	
Anchorage Youth Court	\$41,500.00	
Anchorage, Municipality of	\$3,625,228.00	
ARCA (The Arc of Anchorage)	\$3,153,433.00	\$3,290,216.00

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
ASSETS (Alaska Specialized Education & Training)	\$2,323,303.00	\$1,547,249.00
Association of Village Council Presidents	\$1,213,840.00	
Avenues	\$93,140.00	\$6,918.00
Beaver Village Council	\$12,000.00	
Bethel Community Services	\$1,442,690.00	\$1,238,210.00
Bethel Group Home	\$556,377.00	
Bethel Police Department	\$44,999.00	
Big Brothers/Big Sisters of Anchorage	\$28,000.00	
Big Brothers/Big Sisters of Juneau	\$118,892.00	
Big Dipper Community Circle	\$63,600.00	
Boys and Girls Club of Anchorage	\$3,335.00	
Brevig Mission Traditional Council	\$10,000.00	
Brevig Mission, City of	\$2,202.00	
Bridges Community Resource Network	\$36,076.00	
Bridges Community Resource Network, Inc.	\$60,000.00	
Bristol Bay Area Health Corporation *	\$2,586,755.00	\$1,793,329.00
Bristol Bay Native Association	\$479,386.00	\$414,850.00
Catholic Community Services	\$572,311.00	\$511,425.00
Catholic Social Services	\$717,425.00	\$106,828.00
Center for Community	\$397,923.00	\$3,268,300.00
Center for Psychosocial Development	\$461,244.00	
Central Council of Tlingit & Haida Tribes of Alaska	\$198,400.00	
Central Peninsula Counseling Services	\$699,370.00	\$3,746,195.00
Chalkyisik Village Council	\$12,000.00	
Challenge Alaska/SAIL/Deaf Comm. Svs.	\$125,000.00	
Changing Tides	\$106,649.00	\$2,045.00
Chenega Bay IRA Council	\$17,989.00	
Chignik Lake Traditional Village Council	\$10,000.00	
Chistochina Village Council	\$10,000.00	
Chitina Traditional Village Council	\$6,725.00	
Choices for Teens	\$8,000.00	
Choices for Teens, Inc.	\$55,417.00	
Chugachmiut	\$178,618.00	\$259,898.00
Chugiak Children's Services	\$142,750.00	
Circle Traditional Council	\$12,000.00	
City of Bethel Parks and Recreation	\$18,000.00	
City of St. Mary's	\$0.00	
Communities Organized for Health Options	\$390,558.00	\$13,160.00
Community Connections	\$802,796.00	\$1,241,791.00
Community Dispute Resolution Center	\$29,700.00	
Connecting Ties	\$22,350.00	
Cook Inlet Council on Alcohol	\$325,597.00	\$39,833.00
Cook Inlet Native Council	\$31,286.00	
Cook Inlet Tribal Council	\$1,505,700.00	\$164,363.00
Copper River Native Association	\$323,935.00	\$24,482.00
Cordova Family Resource Center	\$59,870.00	
Council of Athabascan Tribal Governments	\$161,176.00	\$198,584.00

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Covenant House	\$13,500.00	
Craig City School District	\$8,000.00	
Crossroads Counseling and Training Services	\$396,742.00	
Daybreak, Inc.	\$101,700.00	\$4,492,395.00
Deaf Community Services	\$92,411.00	\$50,098.00
Delta Junction, City of	\$10,000.00	
Dillingham, City of/Police Dept.	\$15,000.00	
Disability Law Center	\$334,418.00	
Eastern Aleutian Tribes	\$709,652.00	\$10,632.00
Emmonak, City of	\$15,000.00	
Fairbanks Resource Agency	\$56,500.00	
Fairbanks Community Mental Health Center	\$3,257,853.00	\$1,673,656.00
Fairbanks Counseling & Adoption	\$100,120.00	
Fairbanks Native Association	\$3,457,899.00	\$692,685.00
Fairbanks North Star Borough	\$420,469.00	\$38,457.00
Fairbanks North Star Borough School District	\$65,000.00	
Fairbanks Resource Agency	\$1,580,342.00	\$2,044,634.00
False Pass, City of	\$10,500.00	
Family Centered Services of Alaska	\$717,336.00	\$2,303,985.00
FOCUS (Family Outreach Center)	\$515,427.00	\$149,032.00
Four River Counseling Services	\$101,900.00	
Four Rivers Counseling Services	\$200,924.00	
Frontier Community Services	\$1,027,055.00	\$1,876,085.00
Galena, City of	\$156,300.00	
Gastineau Human Services	\$35,770.00	
Gateway Center for Human Services	\$650,202.00	\$594,276.00
Gulkana Village Council	\$12,000.00	
Gustavus Community Association	\$48,183.00	
Gustavus Community Clinic	\$25,000.00	
Homer Children's Services	\$257,697.00	\$10,710.00
Hoonah City Schools	\$8,000.00	
Hoonah Indian Association	\$79,000.00	\$48,682.00
Hope Cottages	\$2,246,627.00	\$16,015,878.00
Horizons Unlimited	\$40,378.00	\$1,277,376.00
Hughes Village Council	\$11,000.00	
Iditarod School District	\$14,000.00	
Igiugig Village Council	\$10,000.00	
Iliamna Village Council	\$12,000.00	
Iliulik Center	\$75,000.00	
Interior AIDS Association	\$131,000.00	
Interior Neighborhood Health Corporation	\$47,353.00	\$419,867.00
Interior Region EMS Council	\$497,082.00	
Juneau Alliance for the Mentally Ill	\$995,145.00	\$1,097,768.00
Juneau Community Mediation Center/Zach Gordon	\$28,750.00	
Juneau Community Mental Health Center	\$710,622.00	\$613,126.00
Juneau Recovery Hospital *	\$80,000.00	\$71,096.00
Juneau School District	\$24,342.00	

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Juneau Youth Services	\$1,528,603.00	\$3,662,585.00
Juneau, City & Borough	\$1,183,623.00	
Kaltag, City of	\$31,492.00	
Kawerak, Inc.	\$372,700.00	
Kenai Alternative High School	\$65,000.00	
Kenai Peninsula Borough School District	\$39,255.00	
Kenai Peninsula Community Care Center	\$811,348.00	\$340,233.00
Kenai Peninsula Youth Court	\$29,500.00	
Kenaitze Indian Tribe, IRA	\$107,818.00	
Ketchikan General Hospital *	\$18,000.00	\$4,644,541.00
Ketchikan, City of	\$802,600.00	
Kids Are People, Inc.	\$319,618.00	
King Cove, City of	\$10,000.00	
King Salmon Village Council	\$11,000.00	
Kipnuk Traditional Council	\$18,000.00	
Kiwanas Club of Delta Junction	\$8,000.00	
Kodiak Area Native Association	\$532,652.00	\$387,034.00
Kodiak Youth Services	\$279,313.00	
Kokhanok Village Council	\$10,941.00	
Kotlik City Council	\$14,000.00	
Koyukuk, City of	\$10,000.00	
Kuskokwim Native Association	\$246,367.00	
Kwethluk IRA Council	\$29,167.00	
Levelock Village Council	\$12,000.00	
Life Quest	\$1,840,797.00	\$2,266,828.00
Louden Tribal Court	\$11,000.00	
Lower Kalskag, City of	\$11,000.00	
Lynn Canal Counseling Services	\$150,000.00	\$4,135.00
Maniilaq Association *	\$4,083,646.00	\$1,365,555.00
Maniilaq Manpower	\$165,710.00	
Manokotak Village Council	\$12,000.00	
Matanuska-Susitna Community Transit	\$60,000.00	
Mat-Su Borough School District	\$45,900.00	
Mat-Su Community Center	\$232,500.00	
Mat-Su Community Center/Life Quest	\$100,000.00	
Mat-Su Community Mental Health Services	\$22,165.00	\$2,643,306.00
Mat-Su Recovery Center	\$687,350.00	\$631,962.00
Mat-Su Services for Children & Adults	\$1,694,191.00	\$1,948,438.00
Mat-Su Youth Court	\$27,660.00	
McGrath Anvik Educational & Mental Health	\$64,000.00	
McGrath, City of	\$5,000.00	
Mental Health Association in Alaska	\$58,000.00	
Mental Health Consumers of Alaska	\$173,300.00	
Mentasta Tribal Council	\$12,000.00	
Metlakatla Indian Corporation	\$158,575.00	\$683,554.00
Minto Village Council	\$11,000.00	
Mt. Sanford Tribal Consortium	\$13,449.00	

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Muldoon Community Development Corp.	\$7,999.00	
Nanwalek IRA Council	\$23,427.00	
Narcotic Drug Treatment Center	\$460,000.00	\$81,924.00
National Council on Alcoholism	\$206,165.00	
Native Village of Eklutna	\$54,242.00	
Native Village of Elim	\$12,200.00	
Native Village of Emmonak	\$30,000.00	
Native Village of Fort Yukon	\$14,000.00	
Native Village of Gambell	\$11,000.00	
Native Village of Kluti Kaah	\$57,750.00	
Native Village of Koyuk	\$13,000.00	
Native Village of Mekoryuk	\$12,000.00	
Native Village of Napaskiak	\$13,263.00	
Native Village of Shishmaref	\$17,452.00	
Native Village of St. Michael	\$10,000.00	
Nenana Native Council	\$14,000.00	
Newhalen Tribal Council	\$14,000.00	
Nome Community Center	\$339,169.00	\$9,061.00
Nome Receiving Home	\$310,359.00	
Nondalton Tribal Council	\$12,500.00	
North Slope Borough	\$2,488,839.00	\$15,582.00
North Star Youth Court	\$9,000.00	
Northway Village Council	\$5,000.00	
Northwest Arctic Borough School Dist	\$136,396.00	
Norton Sound Health Corporation *	\$3,155,233.00	\$4,525,189.00
Norton Sound/Rainbow Services	\$159,581.00	
Nugen's Ranch	\$982,286.00	
Nulato, City of	\$10,000.00	
Old Harbor Tribal Council	\$0.00	
Organized Village of Kake	\$15,000.00	
Organized Village of Kwethluk	\$18,000.00	
Orutsaramiut Native Council	\$61,050.00	
PARENTS, Inc	\$299,141.00	
Petersburg Mental Health Services	\$146,200.00	\$77,630.00
Pilot Point Traditional Council	\$10,000.00	
Planned Parenthood of Anchorage-Soldotna	\$33,500.00	\$10,058.00
Presbyterian Hospitality House	\$905,591.00	
Program for Infants & Children	\$1,498,385.00	\$315,410.00
Providence Alaska Foundation	\$414,683.00	
Providence Alaska Medical Center *	\$18,700.00	\$33,592,130.00
Providence Kodiak Island Mental Health Center	\$506,496.00	\$4,096,962.00
Qagan Tayagungin Tribe	\$12,000.00	
Qawalangin Tribe of Alaska	\$10,000.00	
Railbelt Mental Health	\$229,653.00	\$10,078.00
REACH	\$1,112,421.00	\$1,632,592.00
Residential Youth Care	\$570,730.00	
Resource Center for Parents & Children	\$1,229,316.00	

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Robert Aggaluk Newlin Sr. Memorial Trust	\$43,750.00	
Ruby City Council	\$13,000.00	
Rural Alaska Community Action Program	\$43,750.00	
RurALCAP	\$74,019.00	
SAFE Home (Anana's House)	\$153,510.00	
Safeharbor/KCA	\$526,332.00	
Salvation Army	\$45,000.00	\$167,218.00
Salvation Army Booth Memorial	\$1,149,119.00	\$4,121.00
Salvation Army Clitheroe Center	\$3,291,916.00	
Savoonga, City of	\$15,000.00	
SE AK Guidance Association	\$59,609.00	
SE Regional Resource Center	\$26,258.00	
SEARCH, Seven Circles Coalition	\$57,348.00	
SEARHC (SouthEast Alaska Regional Health Consortium)	\$1,064,677.00	\$2,850,293.00
SeaView Community Services	\$107,794.00	
Seldovia Village	\$28,800.00	
Seward Life Action Council	\$550,135.00	
Shaktoolik IRA Council	\$12,000.00	
Shanti of Southeast Alaska	\$80,000.00	
Sitka Mental Health Clinic	\$310,835.00	\$369,190.00
Sitka Prevention & Treatment Services	\$641,816.00	\$17,900.00
Skagway, City of	\$18,000.00	
Slana Community Corporation	\$0.00	
Sound Alternatives (Cordova Community Hospital)	\$256,006.00	
South Central Counseling	\$6,491,800.00	
South Naknek Village Council	\$12,000.00	
South Peninsula Mental Health Assoc.	\$705,707.00	\$205,201.00
SouthCentral Foundation	\$451,802.00	\$7,657,771.00
Southeast Island School District	\$5,000.00	
Southeast Region EMS Council	\$353,730.00	
Southern Region EMS Council	\$823,438.00	
Special Education Services Agency	\$209,390.00	
Special Olympics	\$60,000.00	
St. George Traditional Council	\$69,535.00	
St. George Traditional Council	\$20,417.00	
Stevens Village Tribal Council	\$12,000.00	
Stone Soup Group	\$100,000.00	
Sunshine Community Health Center	\$42,300.00	\$22,475.00
Tanana Chiefs Conference	\$4,489,036.00	\$372,421.00
Tapraq, Inc.	\$12,000.00	
TDX Foundation	\$40,834.00	
Tetlin Village	\$7,400.00	
The Children's Place	\$150,000.00	
Tlingit & Haida Tribes of Alaska	\$269,100.00	
Togiak, City of	\$86,297.00	
Tok Area Mental Health Center	\$235,214.00	\$6,023.00
Toksook Bay, City of	\$15,270.00	

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Tundra Women's Coalition	\$29,998.00	
Tuntatuliak Traditional Council	\$12,000.00	
Unitarian Universalist Community Services	\$8,000.00	
University of Alaska Fairbanks/Northern Studies	\$139,200.00	
Upper Kalskag Traditional Council	\$11,000.00	
Valdez Counseling Center	\$10,000.00	\$22,568.00
Valdez, City of	\$209,242.00	
Valley Women's Resource Center	\$588,352.00	
Venetie Village Council	\$8,500.00	
Victims for Justice	\$8,327.00	
Volunteers of America	\$179,077.00	\$358,979.00
Volunteers of America of Alaska	\$94,990.00	
Volunteers of America, Alaska	\$11,302.00	
Volunteers of America/ARCH & ASSIST	\$833,020.00	
Wales, City of	\$20,545.00	
Wasilla, City of	\$40,000.00	
White Mountain, City of	\$14,000.00	
Women in Safe Homes	\$195,161.00	
Women's Resource & Crisis Center	\$305,903.00	
Wrangell Community Services	\$334,175.00	\$90,805.00
Wrangell Police in School Liason	\$40,000.00	
Yak-Tat Nonprofit Corporation	\$6,725.00	
Yakutat Tlingit Tribe	\$72,431.00	
Youth Advocates of Sitka	\$319,942.00	
Yukon-Koyukuk Mental Health	\$220,000.00	\$4,505.00
Yukon-Kuskokwim Health Corporation *	\$4,710,344.00	\$14,948,115.00
YWCA of Anchorage	\$0,000.00	
TOTAL	\$118,754,507.00	\$153,824,386.00

* Grantees listed in bold operate hospitals.

- LABOR +
WORKFORCE
DEVELOPMENT

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment LAB #1			
Motion Adopt			
<u>Motion by</u>		H	
<u>Objection by</u>		G	
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 am - motion to adopt w/drawn
 HELD

LAB #1

Offered By: Senator Hoffman

ADD

Agency: Department of Labor and Workforce Development

BRU: Employment Security

Component: Job Training Programs

Fund Source

General Fund Match

Amount

\$90.0

DELETE

Agency: Department of Labor and Workforce Development

BRU: Employment Security

Component: Job Training Programs

Fund Source

State Training & Employment Program (STEP)

Amount

(\$90.0)

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose				Agency: Department of Labor and Workforce Development					
	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	
<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Employment Security										
Employment Services	1.2	13,497.1	1,841.0	15,339.3	45.0	13,002.7	3,754.7	16,802.4	43.8	>999 %
Unemployment Insurance	0.0	19,722.1	351.4	20,073.5	0.0	17,616.5	451.4	18,067.9	0.0	0.0 %
Work Services	133.8	0.0	1,623.7	1,757.5	0.0	0.0	0.0	0.0	-133.8	-100.0 %
Job Training Partnership Act	70.5	9,594.3	158.1	9,822.9	0.0	0.0	0.0	0.0	-70.5	-100.0 %
Job Training Programs	0.4	-23.0	-8.0	-30.6	537.4	22,450.6	7,304.3	30,292.3	537.0	>999 %
Statewide Service Delivery	466.5	7,573.2	3,322.0	11,361.7	0.0	0.0	0.0	0.0	-466.5	-100.0 %
State Training Employment Program	0.0	0.0	4,553.8	4,553.8	0.0	0.0	0.0	0.0	0.0	0.0 %
Adult Basic Education	1,737.6	801.6	0.0	2,539.2	1,737.6	862.2	0.0	2,599.8	0.0	0.0 %
DOL State Facilities Rent	259.7	0.0	0.0	259.7	277.1	0.0	0.0	277.1	17.4	6.7 %
Data Processing	113.0	4,137.2	1,975.0	6,225.2	113.0	4,048.0	1,976.1	6,137.1	0.0	0.0 %
Management Services	405.7	2,136.8	237.4	2,779.9	405.7	2,336.8	267.4	3,009.9	0.0	0.0 %
Labor Market Information	519.7	1,181.5	1,321.8	3,023.0	519.7	1,289.3	1,605.6	3,414.6	0.0	0.0 %
* Appropriation Total	3,708.1	58,620.8	15,376.2	77,705.1	3,635.5	61,606.1	15,359.5	80,601.1	-72.6	-2.0 %
Office of the Commissioner										
Alaska Human Resources Investment Council	0.0	0.0	407.9	407.9	0.0	0.0	407.9	407.9	0.0	0.0 %
Commissioner's Office	393.3	80.5	92.1	565.9	353.3	80.5	122.1	555.9	-40.0	-10.2 %
Alaska Labor Relations Agency	324.9	0.0	7.4	332.3	332.3	0.0	0.0	332.3	7.4	2.3 %
Fishermens Fund	0.0	0.0	1,305.5	1,305.5	0.0	0.0	1,307.8	1,307.8	0.0	0.0 %
Workers' Compensation	1,382.2	0.0	1,075.8	2,458.0	785.6	0.0	1,772.4	2,558.0	-596.6	-13.2 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to	Sen Sub
Office of the Commissioner										
Second Injury Fund	0.0	0.0	2,862.3	2,862.3	0.0	0.0	3,178.6	3,178.6	0.0	0.0 %
Wage and Hour Administration	1,311.5	0.0	36.7	1,348.2	1,326.1	0.0	22.1	1,348.2	14.6	1.1 %
Mechanical Inspection	1,141.7	0.0	432.9	1,574.6	1,152.9	0.0	421.7	1,574.6	11.2	1.0 %
Occupational Safety and Health	716.7	1,810.8	537.1	3,064.6	424.6	1,852.3	856.9	3,133.8	-292.1	-40.8 %
Alaska Safety Advisory Council	106.7	0.0	0.8	107.5	107.5	0.0	0.0	107.5	0.8	0.7 %
* Appropriation Total	5,377.0	1,891.3	6,758.5	14,026.8	-1,482.3	1,932.8	8,089.5	14,504.6	-894.7	-16.6 %
Vocational Rehabilitation										
Client Services	3,154.8	8,653.2	233.8	12,041.8	3,173.4	8,662.9	382.3	12,218.6	18.6	0.6 %
Federal Training Grant	5.6	50.7	0.0	56.3	5.6	50.7	0.0	56.3	0.0	0.0 %
Vocational Rehabilitation Administration	168.6	1,198.8	0.2	1,367.6	168.6	1,258.5	20.2	1,447.3	0.0	0.0 %
Independent Living Rehabilitation	586.9	770.8	162.5	1,520.2	676.9	770.8	142.5	1,590.2	90.0	15.3 %
Disability Determination	0.0	4,888.9	100.4	4,989.3	0.0	4,888.9	199.6	5,088.5	0.0	0.0 %
Special Projects	85.8	1,377.4	154.1	1,617.3	85.8	2,615.8	154.1	2,855.7	0.0	0.0 %
Assistive Technology	0.0	468.7	96.0	564.7	0.0	469.3	96.0	565.3	0.0	0.0 %
Americans With Disabilities Act (ADA)	0.9	0.0	191.9	192.8	0.0	0.0	192.0	192.0	-0.9	-100.0 %
* Appropriation Total	4,002.6	17,408.5	938.9	22,350.0	-1,110.3	18,716.9	1,186.7	24,013.9	107.7	2.7 %
*** Agency Total	13,087.7	77,920.6	23,073.6	114,081.9	12,228.1	82,255.8	24,635.7	119,119.6	-859.6	-6.6 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	114,079.7	119,129.6	114,081.9	119,029.6	119,119.6	5,037.7	4.4 %
<u>Objects of Expenditure:</u>							
Personal Services	48,785.8	49,703.8	48,788.0	49,693.8	49,693.8	905.8	1.9 %
Travel	1,974.0	2,257.3	1,974.0	2,257.3	2,257.3	283.3	14.4 %
Contractual	25,344.7	23,708.7	25,344.7	23,708.7	23,708.7	-1,636.0	-6.5 %
Commodities	1,114.9	1,196.4	1,114.9	1,196.4	1,196.4	81.5	7.3 %
Equipment	1,385.1	1,646.7	1,385.1	1,646.7	1,646.7	261.6	18.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	35,475.2	40,616.7	35,475.2	40,526.7	40,616.7	5,141.5	14.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	77,936.1	82,255.8	77,920.6	82,255.8	82,255.8	4,335.2	5.6 %
1003 G/F Match	3,262.4	3,155.4	3,265.1	3,127.7	3,037.7	-227.4	-7.0 %
1004 Gen Fund	8,867.5	8,317.2	8,881.0	8,145.7	8,255.7	-645.3	-7.3 %
1005 GF/Prgm	941.1	954.7	941.6	954.7	951.7	13.1	1.4 %
1007 I/A Rcpts	11,313.1	10,643.7	11,309.0	10,673.7	10,673.7	-635.3	-5.6 %
1031 Sec Injury	2,857.8	3,173.8	2,857.5	3,173.8	3,173.8	316.3	11.1 %
1032 Dis Fisher	1,306.7	1,307.8	1,305.5	1,307.8	1,307.8	2.3	0.2 %
1049 Tmg/Bldg	581.7	682.6	582.6	682.6	682.3	100.0	17.2 %
1053 Invst Loss	90.8	0.0	90.8	0.0	0.0	-90.8	-100.0 %
1054 Empl Tmg	4,553.8	5,060.1	4,560.1	5,060.1	5,150.1	590.0	12.9 %
1061 CIP Rcpts	0.0	75.0	0.0	75.0	75.0	75.0	100.0 %
1108 Stat Desig	653.7	638.5	653.1	638.5	638.5	-14.6	-2.2 %
1117 VocSmBus	215.0	365.0	215.0	365.0	365.0	150.0	69.8 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1157 Wrks Safe	1,500.0	2,500.0	1,500.0	2,569.2	2,569.2	1,069.2	71.3 %
Positions:							
Perm Full Time	782.0	793.0	782.0	793.0	793.0	11.0	1.4 %
Perm Part Time	72.0	70.0	72.0	70.0	70.0	-2.0	-2.8 %
Temporary	16.0	10.0	16.0	10.0	10.0	-6.0	-37.5 %
Funding Summary:							
Gen Purpose	13,071.0	12,427.3	13,087.7	12,228.1	12,228.1	-859.6	-6.6 %
Fed Restricted	77,936.1	82,255.8	77,920.6	82,255.8	82,255.8	4,335.2	5.6 %
Other Funds	23,072.6	24,446.5	23,073.6	24,545.7	24,635.7	1,562.1	6.8 %

ALASKA STATE SENATE
Senate Finance Subcommittee
Department of Labor and Workforce Development

Senator Alan Austerman, Chair
Senator John Torgerson
Senator Kim Elton

FY02 Operating Budget Closeout

~ Approved March 27, 2001 ~

\$13,087.7(HB103\SB69)

\$12,427.3/FY02 Governor's Amended

Included: \$315.0 I/A Receipts and 4 positions
 \$107.8 Fed Receipts and 1 position
 \$100.0 GF and 1 position
 \$ 69.2 Fed Receipts/GF Match and 1 position
 \$143.8 Fed Receipts and 3 positions(Temp)
 \$160.6 Fed Receipts and 3 positions(Temp)
 \$ 90.0 GF and no positions

Total Position Increase Requested=\$986.4 and 12 positions.

The subcommittee adopted the attached summary and transaction worksheets. The subcommittee worked from the FY01 Management Plan as reflected in HB 103. There are only two transactions that are different from the House Closeout.

- ◆ A fund change of \$90.0 from GF Match to STEP funds in Employment Services.
- ◆ A \$90.0 increment of GF for Vocational Rehabilitation.

Specificaily this increment is for the Independent Living Rehabilitation BRU.

House Finance Allocation: \$12,228.1

Senate Finance Allocation: \$12,228.1 Senate Subcommittee Closeout: \$12,226.1

FY01 GF Funding: \$13,087.7

FY02 GF Funding: \$12,228.1

Difference \$ -859.6* [-6.6%]

* Note: This reduction is due in part to HB 378(SLA 00), which is shifting the GF support of OSHA and the Workers' Compensation programs towards a fee's based Workers' Safety account.

**Department of Labor & Workforce Development
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: 03/29/01
Prepared by: Remond Henderson**

Program Area:	Dollar Amount(s):	Fund Source(s):
Job Training Programs	(\$4,553.8)	Technical Vocational Education Program Account

Impact Analysis:

The Technical Vocational Education Program was created July 1, 2000 by state legislation SB289 (AS 23.15 article 7). Under first year provisions of SB289, the FY 2001 monies collected for the program were directly appropriated to three designated entities. These were the University (52%), Kotzebue Technical (16%) and AVTEC (32%).

In the second and following years the Alaska Human Resource Investment Council (AHRIC), housed in the Department of Labor and Workforce Development, was provided oversight, grant administration and regulatory powers over this program. Authorization to operate the program was to have been included in the department's annual operating budget. However, the FY2002 budget increase of \$4,553.8 was inadvertently excluded from the original budget submission and a requested amendment was not approved. There is legislation (SB137) which would continue the direct appropriation to the same three entities for the next two years. This bill has passed out of Senate Finance.

Without the budget amendment or passage of SB137, the collected monies will not be utilized for implementation of training programs and services but will instead remain in the account.

Program Area:	Dollar Amount(s):	Fund Source(s):
Job Training Programs	(\$90.0) \$90.0	General Fund Match State Training & Employment Program

Impact Analysis:

With the proposed budget decrease of \$90.0 to the State Training & Employment Program (STEP) fund, approximately 50 participants statewide will not receive training and employment services through the Job Training Programs component.

Program Area:	Dollar Amount(s):	Fund Source(s):
Worker's Compensation	(\$41.5) \$41.5	General Fund Workers Safety Fund
Occupational Safety & Health	(\$27.7) \$27.7	General Fund Workers Safety Fund

Impact Analysis:

If sufficient Workers Safety Fund receipts are available there will be no impact from this fund source change. However, as this is the first year of the fund the department can only estimate the amount that will be received and available for expenditure.

If the funds received are not sufficient to support these expenditures the department will be unable to hire the additional Worker's Compensation Hearing Officer needed to reduce the nearing backlog. The backlog currently causes a delay in scheduling hearings of over four months. In addition the department would be unable to provide the 40% matching funds necessary to secure federal funds for a position to address two Annual Performance Goals that the USDOL has cited us for in the past two annual evaluations of our State Plan. The goals are to better target Occupational Safety efforts and to implement a system to evaluate program performance.

Program Area:	Dollar Amount(s):	Fund Source(s):
Commissioner's Office	(\$40.0) \$30.0	General Fund Inter-Agency Receipts

Impact Analysis:

The department will attempt to find non-general funds to replace the funds cut. However, if unsuccessful, this reduction will result in an additional unallocated reduction that will negatively impact departmental programs by reducing their ability to provide services.

LAW

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment LFW #1			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Ward			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		FAIL	

LAW #1

Amendment

Offered in Senate Finance

By: Senator Olson

ADD

Law
Civil Division
~~Governmental Affairs Section~~

Funding Source

Amount

General Funds

\$250.0

SENATE FINANCE COMMITTEE
4-13 / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment LFW #2			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Green			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION FAIL			

LAW #2

AMENDMENT

Offered in Senate Finance

By: Senator Olson

ADD

Law

Civil Division

New Comp Victim Restitution

Funding Source

Amount

General Funds

\$306.5

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Law	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Criminal Division											
First Judicial District	1,187.9	0.0	8.4	1,196.3	1,216.2	0.0	0.0	1,216.2	28.3	2.4 %	
Second Judicial District	791.7	0.0	5.7	797.4	807.4	0.0	0.0	807.4	15.7	2.0 %	
Third Judicial District: Anchorage	3,027.8	0.0	415.0	3,442.8	3,081.1	0.0	594.0	3,675.1	53.3	1.8 %	
Third Judicial District: Outside Anchorage	2,203.6	0.0	15.1	2,218.7	2,218.7	0.0	0.0	2,218.7	15.1	0.7 %	
Fourth Judicial District	2,706.6	0.0	19.0	2,725.6	2,725.6	0.0	300.0	3,025.6	19.0	0.7 %	
Criminal Justice Litigation	1,711.1	0.0	178.5	1,889.6	1,612.0	0.0	206.8	1,818.8	-99.1	-5.8 %	
Criminal Appeals/Special Litigation Component	1,454.9	480.4	550.7	2,486.0	1,466.5	480.4	539.1	2,485.0	11.6	0.8 %	
* Appropriation Total	13,083.6	480.4	1,192.4	14,756.4	13,127.5	480.4	1,639.9	15,247.8	43.9	0.3 %	
Civil Division											
Deputy Attorney General's Office	204.9	0.0	1.4	206.3	206.3	0.0	0.0	206.3	1.4	0.7 %	
Collections and Support	339.1	0.0	1,349.2	1,688.3	292.3	0.0	1,342.3	1,634.6	-46.8	-13.0 %	
Commercial Section	273.3	0.0	1,577.4	1,850.7	275.2	0.0	1,575.5	1,850.7	1.9	0.7 %	
Environmental Law	636.4	0.0	632.5	1,268.9	607.8	0.0	627.6	1,235.4	-28.6	-4.5 %	
Fair Business Practices	479.7	0.0	846.0	1,325.7	483.8	0.0	1,071.9	1,555.7	4.1	0.9 %	
Governmental Affairs Section	1,170.3	0.0	1,987.7	3,158.0	1,036.7	0.0	1,656.1	2,692.8	-133.6	-11.4 %	
Human Services Section	2,781.1	0.0	681.1	3,462.2	2,937.3	0.0	959.7	3,897.0	156.2	5.6 %	
Legislation/Regulations	372.6	0.0	129.8	502.4	375.2	0.0	127.2	502.4	2.6	0.7 %	
Natural Resources	953.7	0.0	314.3	1,268.0	960.4	0.0	307.6	1,268.0	6.7	0.7 %	
Oil, Gas and Mining	0.0	0.0	2,867.9	2,867.9	0.0	0.0	2,867.9	2,867.9	0.0	0.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Law		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Gen Purpose	Gen Purpose	
								<u>H/SIntro to Sen Sub</u>		
Civil Division										
Special Litigation	79.7	0.0	2,217.3	2,297.0	0.0	0.0	2,354.3	2,354.3	-79.7	-100.0 %
Transportation Section	0.0	0.0	1,990.2	1,990.2	0.0	0.0	2,065.8	2,065.8	0.0	0.0 %
Timekeeping and Support	15.8	0.0	719.3	735.1	15.9	0.0	719.2	735.1	0.1	0.6 %
* Appropriation Total	7,306.6	0.0	15,314.1	22,620.7	7,190.9	0.0	15,675.1	22,866.0	-115.7	-1.6 %
Statehood Defense										
Statehood Defense	1,088.9	0.0	6.5	1,095.4	1,095.4	0.0	0.0	1,095.4	6.5	0.6 %
* Appropriation Total	1,088.9	0.0	6.5	1,095.4	1,095.4	0.0	0.0	1,095.4	6.5	0.6 %
Oil and Gas Litigation and Legal Services										
Oil & Gas Litigation	3,209.7	0.0	1,477.0	4,686.7	2,868.1	0.0	1,477.0	4,345.1	-341.6	-10.6 %
Oil & Gas Legal Services	295.7	0.0	0.0	295.7	295.7	0.0	0.0	295.7	0.0	0.0 %
* Appropriation Total	3,505.4	0.0	1,477.0	4,982.4	3,163.8	0.0	1,477.0	4,640.8	-341.6	-9.7 %
Administration and Support										
Office of the Attorney General	335.9	0.0	2.3	338.2	338.2	0.0	0.0	338.2	2.3	0.7 %
Administrative Services	553.2	0.0	640.9	1,194.1	557.8	0.0	679.8	1,237.6	4.6	0.8 %
* Appropriation Total	889.1	0.0	643.2	1,532.3	896.0	0.0	679.8	1,575.8	6.9	0.8 %
*** Agency Total	25,873.6	480.4	18,633.2	44,987.2	25,473.6	480.4	19,471.8	45,425.8	-100.0	-1.5 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	45,179.8	46,411.1	44,987.2	45,607.4	45,425.8	438.6	1.0 %
<u>Objects of Expenditure:</u>							
Personal Services	31,515.3	32,915.7	31,322.7	32,774.4	32,684.8	1,362.1	4.3 %
Travel	1,114.1	1,177.2	1,114.1	1,176.9	1,176.9	62.8	5.6 %
Contractual	11,769.0	11,141.4	11,769.0	10,792.0	10,700.0	-1,069.0	-9.1 %
Commodities	761.8	824.7	761.8	818.5	818.5	56.7	7.4 %
Equipment	19.6	102.1	19.6	45.6	45.6	26.0	132.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	483.6	480.4	480.4	480.4	480.4	0.0	0.0 %
1003 G/F Match	158.0	158.6	158.6	158.6	158.6	0.0	0.0 %
1004 Gen Fund	25,287.4	25,757.1	25,182.3	24,971.8	24,859.0	-323.3	-1.3 %
1005 GF/Prgm	468.4	479.4	468.9	479.4	392.2	-76.7	-16.4 %
1007 I/A Rcpts	15,648.0	16,889.2	15,566.1	16,870.8	16,889.2	1,323.1	8.5 %
1024 Fish/Game	1.6	0.0	1.6	0.0	0.0	-1.6	-100.0 %
1037 GF/MH	64.0	63.8	63.8	63.8	63.8	0.0	0.0 %
1053 Invst Loss	118.7	0.0	118.7	0.0	0.0	-118.7	-100.0 %
1055 IA/OIL HAZ	473.1	470.8	470.8	470.8	470.8	0.0	0.0 %
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0 %
1108 Stat Desig	874.2	507.8	873.6	507.8	507.8	-365.8	-41.9 %
1134 F&G CFP	125.8	127.0	125.4	127.0	127.0	1.6	1.3 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	452.0	463.0	452.0	460.0	460.0	8.0	1.8 %
Perm Part Time	16.0	17.0	16.0	17.0	17.0	1.0	6.3 %
Temporary	2.0	1.0	2.0	1.0	1.0	-1.0	-50.0 %
<u>Funding Summary:</u>							
Gen Purpose	25,977.8	26,458.9	25,873.6	25,673.6	25,473.6	-400.0	-1.5 %
Fed Restricted	483.6	480.4	480.4	480.4	480.4	0.0	0.0 %
Other Funds	18,718.4	19,471.8	18,633.2	19,453.4	19,471.8	838.6	4.5 %

Department of Law

Senate Finance Subcommittee FY02 Budget Recommendations
March 27, 2001

On March 27, 2001 the Senate Finance Subcommittee for the Department of Law considered its recommended FY02 Operating Budget for the Department of Law as outlined in the attached summary and transaction sheets. The Subcommittee worked from the FY01 Management Plan as reflected in Senate Bill 69.

The proposed budget, aligned with an allocation of \$25,473,600, provides a stable level of funding for the Department while authorizing general fund dollars to replace the one-time appropriations supporting the negotiated labor contracts.

In addition to the baseline management plan, the Subcommittee approved the following transactions:

Criminal Division, Criminal Justice Litigation

- Approved an increment of \$117,500 GF for the Victim Witness Notification and Support program to provide for more reliable notification to victims of crime.

Civil Division, Collections and Support

- Approved a reduction in excess General Fund Program Receipt Authority in the amount of \$53,700.

Civil Division, Environmental Law

- Approved a reduction in excess General Fund Program Receipt Authority in the amount of \$33,500.

Civil Division, Governmental Affairs Section

- Approved an increment of \$90,000 GF for an Associate Attorney (paralegal) position to conduct specialized research and assist within the Governmental Affairs Division.

Civil Division, Human Services Section

- Approved an increment of \$137,000 GF for a Juvenile Delinquency Attorney position in Anchorage to handle the significant increase in the number of cases handled by this section over the past two years.

Oil and Gas Litigation and Legal Services, Oil and Gas Litigation

- Approved a reduction in General Fund support for this division by \$91,600.

The Subcommittee's General Purpose Allocation for FY02 was \$25,473,600.

**Department of Law
Impact Statements in Response to
Senate Subcommittee Budget Proposals
Date: March 29, 2001
Prepared by: Kathryn Daughhettee**

Program Area:	Dollar Amount(s):	Fund Source(s):
Civil Division – Collections and Support Victim Restitution	(306.5)	General Fund

Impact Analysis:

The Victim Restitution Project funding would allow the Collections Unit to handle the collection and payment of restitution on behalf of crime victims. The Unit currently has a collections database that provides a method for efficient and streamlined collection of debts owed to the state. With some modifications, this database and related collections procedures could be used to collect restitution owed on behalf of victims. This funding would allow the purchase of necessary computer hardware and computer programming to achieve the data base modifications and cover the cost of an additional associate attorney, administrative clerk, and secretary to oversee the collections process. The governor's budget included \$250.0 and the governor's amended budget added another \$56.5 for this project. The entire amount of requested funds for Victim Restitution is currently contained in a fiscal note in conjunction with HB 133 and SB 107. It was agreed that if the legislature passes this legislation and fully funds the fiscal note, the Department of Law would be able to undertake the collection and payment of victim restitution.

Program Area:	Dollar Amount(s):	Fund Source(s):
Civil Division – Governmental Affairs Bank of America	(250.0)	General Fund

Impact Analysis:

The state is proceeding with its claim regarding the alleged mismanagement by the Bank of America and other affiliated banks serving either as trustee or fiscal paying agent on over 1200 bond issues of state and municipal agencies. Nearly all the participating municipalities, the AHFC, and AIDEA have paid their share of the prorated costs. Those funds plus an original general fund appropriation in the amount of \$250,000 made in FY 1998 have been exhausted. The Department of Law is currently seeking both a FY 2001 supplemental and this increment, which will be needed to pay the state's share of litigation costs that will arise in FY 2002. If no general funds are appropriated for the state's share of the costs that would be incurred in FY 2002, it would jeopardize the state's ability to pursue its claims against the Bank of America and could dramatically reduce the amount of money we may otherwise recover.

MILITARY

+

VETERANS

AFFAIRS

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Military Veterans Affairs

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Leman	Local Emergency Planning Cntr.	L	Hoffman			✓
#2	Wilken + Fusterman	Language for Nat'l Guard		NOT OFFERED			
#3	Olson	for Nat'l Guard	O			2-7 (H, O)	
#4	↓	Disaster Planning for Youth Academy	O			2-7 (H, O)	
#5	Kelly	Local Emergency		NOT OFFERED			
#6	Leman	Local Emergency §46.52F	L	Hoffman			✓

X

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment M&VA #1			
Motion Adopt			
<u>Motion by</u> Leman			
<u>Objection by</u> Hoffman			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION PASS			

M4VA #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CS HB 103(FIN) Draft Version "S"

Page 24, Lines 32-33; and Page 25, Lines 3-4

DELETE

<i>DMVA</i>	Appropriation	G/F	Other Funds
Disaster Planning and Control	\$4,732,400	\$522,700	\$4,209,700
Disaster Planning and Control			
	Local Emergency Planning Committee Grants		

<u>Fund Source</u>	<u>Amount</u>
ILTF	\$ 50.0
<i>I/A</i> Oil Haz	\$310.9

ADD:

<i>DMVA</i>	Appropriation	G/F	Other Funds
Disaster Planning and Control	\$4,731,926.6	\$522,700	\$4,209,226.6
<i>New BRU/Comp</i> Local Emergency Planning Committee Grants			BRU

	Appropriation	G/F	Other Funds
	\$473.4		\$473.4

<u>Fund Source</u>	<u>Amount</u>
ILTF	\$ 50.0
<i>I/A</i> Oil Haz	\$423.4

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment M & VA #2			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT			

OFFERED

M#VA#2

22-LS0410\S.2

Utermohle

3/31/01

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: SCS CSIB 103(FIN), Draft Version "S"

Austerman

1 Page 46, following line 11:

2 Insert a new bill section to read:

3 **** Sec. 5. ALASKA NATIONAL GUARD.** The sum of \$250,000 from the fiscal year
4 2002 dividend that is declared by the Alaska Student Loan Corporation is appropriated from
5 the student loan fund (AS 14.42.210) to the Alaska Commission on Postsecondary Education
6 for payment in fiscal year 2002 to the Alaska National Guard to pay the University of Alaska
7 for course credits for continuing educational benefits to members of the Alaska National
8 Guard."

9

10 Renumber the following bill sections accordingly.

11

12 Page 54, line 26:

13 Delete "5(b), 5(c), 5(d), 8(a), 11(a), 12, 15, 18, 19, 24(c), 24(d), 24(j), 24(k), 24(l), and
14 27"

15 Insert "6(b), 6(c), 6(d), 9(a), 12(a), 13, 16, 19, 20, 25(c), 25(d), 25(j), 25(k), 25(l), and
16 28"

17

18 Page 54, line 28:

19 Delete "sec. 30"

20 Insert "sec. 31"

21

22 Page 54, line 29:

23 Delete "Sections 24(d) and 25"

24 Insert "Sections 25(d) and 26"

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

413

Bill Number	HB 103		
Amendment	M & VA #3		
Motion	Adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Removed		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

M#VA#3

Offered By:

Senator

~~██████~~ Olson

ADD

Agency: Department of Military & Veterans Affairs
BRU: Alaska National Guard
Component: State Active Duty

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$107.0

SENATE FINANCE COMMITTEE
2001 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment M & VA #4			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

M+VA#4.

Offered By: Senator ~~Davis~~ ^{Olson}

ADD

Agency: Department of Military & Veterans Affairs
BRU: Disaster Planning & Control
Component: Disaster Planning & Control

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$200.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	M & VA #5		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			

MOTION

NOT

OFFERED

M&VA#5

Amendment

Offered By:

Senator Kelly

ADD

Agency: Department of Military and Veterans Affairs
BRU: Alaska National Guard
Component: Alaska Military Youth Academy

<u>Fund Source</u>	<u>Amount</u>
General Fund/ Match	111.8

SENATE FINANCE COMMITTEE

/ / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	M4JA #6		
Motion	adpt		
Motion by	L		
Objection by	A		
Removed	✓		
Second Objection by			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

M+VA#6

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS HB 103(FIN) Draft Version "S"

BY: SENATOR LEMAN

DELETE:

Agency: Department of Military and Veterans Affairs

BRU: Disaster Planning & Control

Component: Local Emergency Planning Committee Grants

<u>Fund Source:</u>	<u>Amount</u>
General Funds	\$40.8

ADD

Agency: Department of Military and Veterans Affairs

BRU: Local Emergency Planning Committee Grants

Component: Local Emergency Planning Committee Grants

<u>Fund Source:</u>	<u>Amount</u>
General Funds	\$40.8

EXPLANATION

This amendment transfers all of the funding from the Local Emergency Planning Committee Grants Component in the Disaster Planning & Control Appropriation to the new Local Emergency Planning Committee Grants Appropriation.

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	<u>H/SIntro to Sen Sub</u>	<u>Sen Sub</u>
Disaster Planning and Control										
Disaster Planning & Control	477.6	2,034.2	1,480.8	3,992.6	481.9	2,484.2	1,364.6	4,330.7	4.3	0.9 %
Local Emergency Planning Committee Grants	0.0	0.0	380.7	380.7	40.8	0.0	360.9	401.7	40.8	100.0 %
* Appropriation Total	477.6	2,034.2	1,861.5	4,373.3	522.7	2,484.2	1,725.5	4,732.4	45.1	9.4 %
Alaska National Guard										
Office of the Commissioner	1,007.8	302.5	299.0	1,609.3	1,023.9	379.7	282.9	1,686.5	16.1	1.6 %
National Guard Military Headquarters	331.9	0.0	0.0	331.9	331.9	0.0	0.0	331.9	0.0	0.0 %
Army Guard Facilities Maintenance	2,360.4	6,891.7	1,092.2	10,344.3	2,443.8	7,098.4	1,077.7	10,619.9	83.4	3.5 %
Air Guard Facilities Maintenance	830.0	4,182.7	87.3	5,100.0	993.9	4,412.5	0.0	5,406.4	163.9	19.7 %
State Active Duty	0.7	0.0	115.0	115.7	0.7	0.0	320.0	320.7	0.0	0.0 %
Alaska Military Youth Academy	1,206.5	2,568.2	558.3	4,333.0	1,517.6	2,508.2	1,172.1	5,197.9	311.1	25.8 %
* Appropriation Total	5,737.3	13,945.1	2,151.8	21,834.2	6,311.8	14,398.8	2,852.7	23,563.3	574.5	10.0 %
Alaska National Guard Benefits										
Educational Benefits	28.5	0.0	0.0	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
Retirement Benefits	879.8	0.0	0.0	879.8	879.8	0.0	0.0	879.8	0.0	0.0 %
* Appropriation Total	908.3	0.0	0.0	908.3	908.3	0.0	0.0	908.3	0.0	0.0 %
Veterans' Services										
Veterans' Services	623.7	0.0	0.0	623.7	623.7	0.0	0.0	623.7	0.0	0.0 %
* Appropriation Total	623.7	0.0	0.0	623.7	623.7	0.0	0.0	623.7	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Disaster Relief Fund										
Disaster Relief Fund	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	0.0 %
* Appropriation Total	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	0.0 %
*** Agency Total	7,746.9	24,979.3	4,013.3	36,739.5	8,366.5	25,883.0	4,578.2	38,827.7	619.6	8.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	36,759.9	39,294.7	36,739.5	38,875.1	38,827.7	2,088.2	5.7 %
<u>Objects of Expenditure:</u>							
Personal Services	13,031.0	14,290.3	13,010.6	14,079.2	13,991.0	980.4	7.5 %
Travel	725.9	761.4	725.9	714.7	714.7	-11.2	-1.5 %
Contractual	10,483.4	11,228.1	10,483.4	11,220.1	11,220.1	736.7	7.0 %
Commodities	1,400.1	1,480.3	1,400.1	1,472.3	1,472.3	72.2	5.2 %
Equipment	379.7	469.7	379.7	464.7	464.7	85.0	22.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,739.8	2,064.9	1,739.8	1,874.1	1,914.9	175.1	10.1 %
Miscellaneous	9,000.0	9,000.0	9,000.0	9,050.0	9,050.0	50.0	0.6 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	25,001.7	25,883.0	24,979.3	25,883.0	25,883.0	903.7	3.6 %
1003 G/F Match	2,043.6	3,704.4	2,064.5	3,592.6	3,704.4	1,639.9	79.4 %
1004 Gen Fund	5,683.7	5,150.7	5,654.0	4,792.9	4,633.7	-1,020.3	-18.0 %
1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0 %
1007 I/A Rcpts	2,221.4	2,436.4	2,229.3	2,436.4	2,436.4	207.1	9.3 %
1053 Invst Loss	122.2	0.0	122.2	50.0	50.0	-72.2	-59.1 %
1055 IA/OIL HAZ	939.2	810.3	940.2	810.3	810.3	-129.9	-13.8 %
1061 CIP Rcpts	322.6	320.3	320.3	320.3	320.3	0.0	0.0 %
1108 Stat Desig	397.1	961.2	401.3	961.2	961.2	559.9	139.5 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>01MgIPIn</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	240.0	252.0	240.0	248.0	246.0	6.0	2.5 %
Perm Part Time	2.0	5.0	2.0	2.0	5.0	3.0	150.0 %
Temporary	9.0	8.0	9.0	8.0	8.0	-1.0	-11.1 %
<u>Funding Summary:</u>							
Gen Purpose	7,755.7	8,883.5	7,746.9	8,413.9	8,366.5	619.6	8.0 %
Fed Restricted	25,001.7	25,883.0	24,979.3	25,883.0	25,883.0	903.7	3.6 %
Other Funds	4,002.5	4,528.2	4,013.3	4,578.2	4,578.2	564.9	14.1 %

A'ASKA STATE SENATE
Senate Finance Subcommittee
Department of Military and Veterans Affairs

Senator Alan Austerman, Chair
Senator Randy Phillips
Senator Gene Therriault
Senator Gary Wilken
Senator Bettye Davis

FY02 Operating Budget Closeout
~ Approved March 28, 2001 ~

\$7,755.7(HB103\SB69)

\$8,883.5/FY02 Governor's Amended

\$1,127.8/Total GF Increase Requested

Included: \$367.0 GF and 6 positions
 \$140.0 GF Match and 5 positions
 \$230.0 Fed Funds and 4 positions
 <\$25.0> I/A Receipts and -1 position

Total Position Increase Requested=\$712.0 and a net of 14 positions.

The subcommittee adopted the attached summary and transaction worksheets. In addition, we worked from the FY01 Management Plan contained within HB 103. There are four transactions that are different from the House Closeout.

- ◆ Under Disaster Planning and Control, the \$200.0 for the State Emergency Coordination Center was not approved.
- ◆ Under Disaster Planning and Control, an increment of \$21.0 was approved for the LEPC Grants program.
- ◆ Under Disaster Planning and Control, an increment of \$19.8 was approved to replace reduced oil and hazardous substance response funding for LEPC grants.
- ◆ Under the Military Youth Academy, an increment of \$140.0 was approved to fully fund the increase in Food Service Staff.

House Finance Allocation \$8,413.9

Senate Finance Allocation: \$7,878.7

Senate Subcommittee Closeout: \$8,366.5

FY01 GF Funding:	\$7,755.7	
FY02 GF Funding:	<u>\$8,366.5</u>	
Difference	<u>\$ +610.8</u>	[+7.9%]

**Department of Military & Veterans Affairs
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: March 30, 2001**

Prepared by: Carol Carroll, Director, Administrative Services

Program Area:	Dollar Amount(s):	Fund Source(s):
State Active Duty Rural Affairs	(\$107.0)	General Fund

Impact Analysis:

DMVA believes that the Alaska National Guard will see a further erosion of its ability to recruit and retain members from rural areas of the state without a concerted effort in that direction. The Alaska National Guard Scouts have had a long history with the Guard. They are unique in the nation. The Department is losing ground in these areas and believes this request to fund an Office of Rural Affairs will assist in the continuation of the Alaska Scouts in this area.

The focus would be to improve the image of the National Guard, in particular the Alaska Army National Guard, in rural Alaska while providing a service to rural students, schools, village members, and others in the communities. The office would form a team of Guard and DMVA key personnel that will provide a mechanism to educate the youth in rural communities on safety, drug demand reduction, and opportunities in the Alaska Military Youth Academy. Also, the team would provide information to veterans and promote opportunities in the National Guard.

This would be a joint federal/state team. The federal team would consist of a Rural Affairs Colonel and a Lieutenant (federally funded). These officers would coordinate the National Guard federal missions involved in rural affairs to include recruiting and retention, drug demand reduction, etc.

The state portion of the team would include State Active Duty for three Regimental Elder Sergeants Major from rural battalion areas who have previously served in the Alaska Army National Guard and an administrative clerk. The Regimental Sergeants Major would "drill" two days a month with the unit and advise unit commanders locally, or at a specified unit location, on a host of issues ranging from training to cultural issues. The administrative clerk would serve as an assistant to the Colonel/Rural Affairs Coordinator and support those aspects of the program purely of a state nature.

Funding to support the pay for the Regimental Sergeants Major (\$16,300) and administrative support position (\$34,000) is \$50,300. Travel, supplies, and other services support for the program is \$56,700.

Prepared by: Dave Liebersbach, Director, Emergency Services

Program Area:	Amount(s):	Source(s):
Disaster Planning & Control	(\$200.0)	General Fund

Impact Analysis:

The Department requested \$200.0 GF funding for a 24/7/365* State Emergency Coordination Center (SECC)

Rapid coordination among response agencies is most critical during the initial phases of a disaster when lives, property and the environment are at greatest risk.

Alaska does not have a 24/7/365 operations center dedicated to coordinating deployment of local, state, federal, volunteer and private resources to the scene of a major emergency or disaster. Additionally, the State cannot quickly gather the information necessary for providing timely and accurate situational analyses to State Officials during the early stages of an event.

Law enforcement, fire and emergency medical agencies have long understood the need for reducing response time. They streamlined the dispatch process and developed the 911 system to accomplish this goal. It worked. A less obvious but equally important relationship exists in disaster management. With the State's current system relying on stand by personnel and good fortune, a 6-hour delay from notification to activation is expected.

Recent events around the United States and Alaska alert us to the dangers of delayed response; school shootings, earthquakes, emergency landings in small communities like Cold Bay, fuel spills, and wildland/urban interface fire and floods are typical of events that demand immediate response.

In the event of an after hours major emergency or disaster the lack of a full time SECC will cause a 6-hour delay in coordinating a multi-agency response operation and will unquestionably result in increased casualties, property loss and damage to our sensitive Alaskan environment.

Continued lack of a 24/7/365 SECC will sooner or later cause the State to fail to live up to public expectations regarding the safety of their families and their communities.

* 24/7/365 is a shortened version of 24-hours a day 7-days a week 365-days a year

Prepared by: Carol Carroll, Director, Administrative Services

Program Area:	Dollar Amount(s):	Fund Source(s):
Air Guard Facilities Maintenance Retirement Records	(\$60.0)	General Fund

Impact Analysis:

The Air Guard Facilities Maintenance component requested an increment of \$60.0 for the management of all state retirement records for Air and Army National Guard employees. Currently, there is no State of Alaska employee to manage this state program.

The Air and Army National Guard maintains an active record base of over 3800 members. They also maintain over 108,000 inactive records. The scope of state records management is extensive. Each time a personnel action occurs during the career of an Alaska National Guard member, a corresponding change must occur in that person's state retirement record. Records management also encompasses calculation of retirement eligibility, performing periodic state records audits, and writing and filing any state awards. Perhaps the most critical duty in records maintenance is calculating accurate retirement points for computing guard members retirement benefits.

So far this federal fiscal year, 500 records transactions were filed for Air Guard members alone. Many of these transactions take hours to accomplish. Federal employees, to the detriment of their primary duties, have performed these actions to date.

It is critical to establish a State of Alaska employee to administer this state program. If not funded, state retirement information for Guard members will continue to be a burden on federal employees that maintain the records when they can. Lack of adequate attention to these records has the potential to cause late retirement payments to members of the Guard.

NATURAL RESOURCES

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Natural Resources

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT	
#1	Leman	Water Development	L/	#/	NOT OFFERED			
#2	Hoffman	Info/Resource Mgmt			NOT OFFERED			
#3	↓	Parks Mgmt	H	Ward				
#4		Claims, Permits & Leases	H	?		2-7 (0, H)		
#5		Water Development			NOT OFFERED			
#6		Fire Suppression	H	W		2-7 (0, H)		

X

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DNR #1			
Motion Adopt			
Motion by Leman			
Objection by Hoffman			
Removed			
Second Objection by			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 motion to adopt w/drawn
HELD

DNR #1

22-LS0410S.4
Utermohle
4/2/01

DNR

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CSHB 103(FIN), Draft Version "S"

1 Page 26, line 17:

2 Delete "16,425,600" - 300. GF

3 Insert "16,125,600"

4 Delete "9,582,800"

5 Insert "9,282,800"

6

7 Page 26, line 20: *Water Development*

8 Delete "1,260,600"

9 Insert "960,600"

10

11 Page 54, following line 24:

12 Insert a new bill section to read:

13 **** Sec. 28. WATER DEVELOPMENT.** The sum of \$300,000 in interagency receipts from
14 nonpoint source pollution control funds received by the Department of Environmental
15 Conservation is appropriated to the Department of Natural Resources, division of water
16 development, for water quality monitoring, watershed or nonpoint source assessment,
17 groundwater research, assessment, technical assistance, and training, and instream flow
18 reservations for the fiscal year ending June 30, 2002."

19

20 Renumber the following bill sections accordingly.

21

22 Page 54, line 28:

23 Delete "sec. 30"

24 Insert "sec. 31"

22-LS0410\OA.2

1
2 This amendment reduces the general fund appropriation to the Department of Natural
3 Resources for water development by \$300,000 and makes a separate appropriation of
4 \$300,000 to the Department of Natural Resources for water development from the interagency
5 receipts.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment DNR#2			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT offered			

DNR #2

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Hoffman

ADD

Department: DNR
BRU: Information ~~and~~ Data Management
Component: Information/Resource Management

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$72.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment DNR # 3			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u> Ward			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 HELD (motion to adopt w/drawn)
~~rejected~~

DNR#3

Amendment

Offered in Senate Finance

By: Senator Hoffman

ADD

Department of Natural Resources

~~Division of Parks & Recreation~~ *Management*

~~Parks and Recreation~~ Manager

Fund Source

Amount

General Fund

\$160.0

SENATE FINANCE COMMITTEE
4/3/2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment DNR #4			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u> Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman		✓	
Senator Green		✓	
Senator Hoffman	✓		
Senator Lemar		✓	
Senator Olson	✓		
Senator Ward		✓	
Senator Wilken		✓	
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u> FAIL			

DNR#4

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Hoffman

ADD

Department: DNR
BRU: Mineral, Land, and Water *Development*
Component: Claims, Permits & Leases

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$160.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment DNR#5			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 HELD

DNR#5

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Hoffman

ADD

Department: DNR
BRU: Minerals, Land and Water Development
Component: Water Development

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$300.0

- Change from I/A receipts
EPA 319 funds

SENATE FINANCE COMMITTEE
2001 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment DNR#6			
Motion Adopt			
Motion by Hoffman			
Objection by Ward			
Removed			
Second Objection by			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		FAIL	

DNR #6

Amendment

Offered in Senate Finance

By: Senator Hoffman

ADD

Department of Natural Resources

~~Division of Forestry~~ *Statewide Fire Suppression Program*

Fire Suppression

Fund Source

Amount

General Fund

\$350.0

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Agency: Department of Natural Resources									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
<u>Appropriation/Allocation</u>	H/SIntro	H/SIntro	H/SIntro	H/Sintro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
Management and Administration										
Commissioner's Office	490.0	0.0	57.7	547.7	493.5	0.0	54.2	547.7	3.5	0.7 %
Administrative Services	1,552.6	0.0	588.5	2,141.1	1,564.6	0.0	576.5	2,141.1	12.0	0.8 %
Public Services Office	0.0	0.0	316.3	316.3	0.0	0.0	348.4	348.4	0.0	0.0 %
Trustee Council Projects	0.0	270.6	1,646.4	1,917.0	0.0	150.4	1,596.4	1,746.8	0.0	0.0 %
* Appropriation Total	2,042.6	270.6	2,608.9	4,922.1	2,058.1	150.4	2,575.5	4,784.0	15.5	0.8 %
Information/Data Management										
Recorder's Office/Uniform Commercial Code	2,326.8	0.0	67.4	2,394.2	2,392.2	0.0	0.0	2,392.2	65.4	2.8 %
Information Resource Management	1,646.7	60.6	350.6	2,057.9	1,657.4	30.6	589.9	2,277.9	10.7	0.6 %
Interdepartmental Data Processing Chargeback	540.2	0.0	266.0	806.2	541.3	0.0	264.9	806.2	1.1	0.2 %
* Appropriation Total	4,513.7	60.6	684.0	5,258.3	4,590.9	30.6	854.8	5,476.3	77.2	1.7 %
Resource Development										
Development - Special Projects	35.0	0.0	500.0	535.0	35.0	0.0	500.0	535.0	0.0	0.0 %
Emergency Firefighters Non-Emergency Projects	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0 %
Mental Health Trust Lands Administration	0.0	0.0	958.2	958.2	0.0	0.0	983.2	983.2	0.0	0.0 %
* Appropriation Total	35.0	0.0	1,708.2	1,743.2	35.0	0.0	1,733.2	1,768.2	0.0	0.0 %
Forestry Management and Development										
Forestry Management and Development	6,971.4	1,161.9	402.2	8,535.5	7,020.1	1,161.9	753.7	8,935.7	48.7	0.7 %
* Appropriation Total	6,971.4	1,161.9	402.2	8,535.5	7,020.1	1,161.9	753.7	8,935.7	48.7	0.7 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections¹

					Agency: Department of Natural Resources					
	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	
<u>Appropriation/Allocation</u>	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Oil and Gas Development										
Oil & Gas Development	3,185.2	140.3	1,125.9	4,451.4	3,220.3	140.3	1,915.8	5,276.4	35.1	1.1 %
Pipeline Coordinator	427.4	165.5	3,415.7	4,008.6	434.7	40.2	3,371.0	3,845.9	7.3	1.7 %
* Appropriation Total	3,612.6	305.8	4,541.6	8,460.0	3,655.0	180.5	5,286.8	9,122.3	42.4	1.2 %
Minerals, Land, and Water Development										
Geological Development	2,117.0	1,501.5	354.6	3,973.1	2,128.1	1,501.5	406.2	4,035.8	11.1	0.5 %
Water Development	801.2	21.6	189.8	1,012.6	1,108.7	29.6	122.3	1,260.6	307.5	38.4 %
Claims, Permits & Leases	5,594.3	711.2	567.0	6,872.5	4,991.1	711.2	1,170.2	6,872.5	-603.2	-10.8 %
Land Sales & Municipal Entitlements	0.0	51.7	2,423.2	2,474.9	0.0	51.7	2,653.3	2,705.0	0.0	0.0 %
Title Acquisition & Defense	975.3	0.0	137.0	1,112.3	982.8	0.0	99.5	1,082.3	7.5	0.8 %
Director's Office/Mining, Land, & Water	370.2	0.0	150.6	520.8	372.1	0.0	97.3	469.4	1.9	0.5 %
* Appropriation Total	9,858.0	2,286.0	3,822.2	15,966.2	9,582.8	2,294.0	4,548.8	16,425.6	-275.2	-2.8 %
Parks and Recreation Management										
State Historic Preservation Program	284.3	336.5	660.2	1,281.0	289.3	336.5	705.2	1,331.0	5.0	1.8 %
Parks Management	5,401.2	0.0	219.2	5,620.4	5,460.8	40.0	159.6	5,660.4	59.6	1.1 %
Parks & Recreation Access	0.0	23.4	2,018.1	2,041.5	0.0	23.4	2,048.1	2,071.5	0.0	0.0 %
* Appropriation Total	5,685.5	359.9	2,897.5	8,942.9	5,750.1	399.9	2,912.9	9,062.9	64.6	1.1 %
Agricultural Development										
Agricultural Development	1.5	205.4	953.8	1,165.7	1.5	205.4	1,021.1	1,228.0	0.0	0.0 %
North Latitude Plant Material Center	14.5	1,171.5	649.1	1,835.1	14.5	1,471.5	649.1	2,135.1	0.0	0.0 %
* Appropriation Total	16.0	1,376.9	1,602.9	3,000.8	16.0	1,676.9	1,670.2	3,363.1	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections¹

Appropriation/Allocation	Agency: Department of Natural Resources										
	Gen Purpose H/SIntro	Fed Restricted H/SIntro	Other Funds H/SIntro	H/SIntro	Gen Purpose Sen Sub	Fed Restricted Sen Sub	Other Funds Sen Sub	Sen Sub	Sen Sub	Gen Purpose H/SIntro to Sen Sub	Gen Purpose %
Agricultural Revolving Loan Program Administration											
Agricultural Revolving Loan Program Administrator	0.0	0.0	707.9	707.9	0.0	0.0	707.9	707.9	0.0	0.0 %	
* Appropriation Total	0.0	0.0	707.9	707.9	0.0	0.0	707.9	707.9	0.0	0.0 %	
RS 2477/Navigability Assertions and Litigation Support											
RS 2477/Navigability Assertions and Litigation Support	115.0	0.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0 %	
* Appropriation Total	115.0	0.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0 %	
Facilities Maintenance											
Facilities Maintenance	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0 %	
Fairbanks Office Building Chargeback	103.6	0.0	0.0	103.6	0.0	0.0	103.6	103.6	-103.6	-100.0 %	
DNR State Facilities Rent	1,268.6	0.0	0.0	1,268.6	1,268.6	0.0	3.2	1,271.8	0.0	0.0 %	
* Appropriation Total	1,372.2	0.0	1,100.0	2,472.2	1,268.6	0.0	1,206.8	2,475.4	-103.6	-7.5 %	
Fire Suppression											
Fire Suppression	3,184.1	5,321.0	11.8	8,516.9	3,195.9	7,321.0	0.0	10,516.9	11.8	0.4 %	
* Appropriation Total	3,184.1	5,321.0	11.8	8,516.9	3,195.9	7,321.0	0.0	10,516.9	11.8	0.4 %	
*** Agency Total	37,406.1	11,142.7	20,092.2	68,641.0	37,287.5	13,215.2	22,250.6	72,753.3	-118.6	-0.3 %	

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	68,484.2	73,558.3	68,641.0	72,753.3	72,753.3	4,112.3	6.0 %
<u>Obiects of Expenditure:</u>							
Personal Services	43,527.7	46,006.5	43,649.5	45,458.7	45,458.7	1,809.2	4.1 %
Travel	1,398.4	1,423.0	1,398.4	1,389.5	1,389.5	-8.9	-0.6 %
Contractual	20,497.0	21,015.7	20,497.0	20,815.0	20,815.0	318.0	1.6 %
Commodities	2,469.9	2,533.6	2,469.9	2,519.1	2,519.1	49.2	2.0 %
Equipment	576.2	529.5	576.2	521.0	521.0	-55.2	-9.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Miscellaneous	0.0	2,035.0	35.0	2,035.0	2,035.0	2,000.0	>999 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	11,132.2	13,215.2	11,142.7	13,215.2	13,215.2	2,072.5	18.6 %
1003 G/F Match	408.5	415.2	409.1	415.2	415.2	6.1	1.5 %
1004 Gen Fund	29,938.3	32,162.8	30,036.2	30,304.0	29,775.4	-260.8	-0.9 %
1005 GF/Prgm	6,950.0	7,096.9	6,960.8	7,096.9	7,096.9	136.1	2.0 %
1007 I/A Rcpts	4,647.6	4,694.5	4,647.3	4,694.5	4,694.5	47.2	1.0 %
1018 EVOSS	1,595.2	1,596.4	1,596.4	1,596.4	1,596.4	0.0	0.0 %
1021 Agric Loan	1,824.0	1,846.9	1,825.3	1,846.9	1,846.9	21.6	1.2 %
1053 Invst Loss	303.5	0.0	303.5	0.0	0.0	-303.5	-100.0 %
1055 IA/OIL HAZ	65.7	95.8	65.8	95.8	95.8	30.0	45.6 %
1061 CIP Rcpts	2,582.7	2,843.2	2,586.1	2,843.2	2,843.2	257.1	9.9 %
1092 MHTAAR	955.9	983.2	958.2	983.2	983.2	25.0	2.6 %
1105 PFund Rcpt	1,065.5	1,070.2	1,070.2	2,129.0	2,129.0	1,058.8	98.9 %
1108 Stat Desig	4,652.3	4,652.0	4,659.1	4,652.0	4,652.0	-7.1	-0.2 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1114 EVOS Rest	50.0	0.0	50.0	0.0	0.0	-50.0	-100.0 %
1139 AHFC Div	0.0	0.0	0.0	0.0	528.6	528.6	100.0 %
1153 State Land	2,312.8	2,606.0	2,330.3	2,601.0	2,601.0	270.7	11.6 %
1155 Timber Rcp	0.0	280.0	0.0	280.0	280.0	280.0	100.0 %
Positions:							
Perm Full Time	564.0	581.0	564.0	579.0	579.0	15.0	2.7 %
Perm Part Time	232.0	258.0	232.0	237.0	237.0	5.0	2.2 %
Temporary	99.0	93.0	99.0	93.0	93.0	-6.0	-6.1 %
Funding Summary:							
Gen Purpose	37,296.8	39,674.9	37,406.1	37,816.1	37,287.5	-118.6	-0.3 %
Fed Restricted	11,132.2	13,215.2	11,142.7	13,215.2	13,215.2	2,072.5	18.6 %
Other Funds	20,055.2	20,668.2	20,092.2	21,722.0	22,250.6	2,158.4	10.7 %

Senate Finance Subcommittee
On Department of Natural Resources
FY 02 Operating Budget

Senator Loren Leman, Chairman
Senator Randy Phillips
Senator John Torgerson
Senator Drue Pearce
Senator Georgianna Lincoln

The Senate Finance Subcommittee on the Department of Natural Resources closed out review of the budget at its March 27, 2001 meeting. The Subcommittee adopted the attached summary, and the Legislative Finance Reports. The subcommittee worked from SB 69/HB 103, which includes the FY01 Management Plan plus the FY 02 salary increases approved by the 21st Legislature.

The budget recommendations are consistent with the Chairman's vision of streamlined government and the Department's mission to develop Alaska's land, mineral and water resources. This budget *decreases* General Funds by \$118.6, and adds 15 non-GF full-time, and five part-time positions. The Subcommittee recommends the following:

- Approve all LITs, position adjustments, transfers in and transfers out, OTIs, and the FY01 salary increases.
- \$825.0 increase at the request of the Division of Oil and Gas to address vacancy, recruitment and retention of technical personnel
- Approve \$300.0 GF increment to Water Development as part of the solution to retool the water permitting program. *In anticipation of statutory and regulatory changes, language is recommended that will appropriate I/A Receipts from the Federal Non-Point Source pollution funds in DEC. This funding will relieve General Fund pressure in this division for FY02.*
- Authorizing \$248.0 from the State Land Disposal Income Fund to enable the Division of Mining, Land and Water to survey new subdivisions and offer new land sales.
- Authorizing \$280.0 in timber receipts to support value-added timber sales.
- Including language allowing DNR to receive federal receipts for fire suppression activities above the budgeted level, if necessary.
- Including language allowing DNR to attempt a pilot project in preparation for this year's fire season.
- Replacing \$103.6 of GF with AHFC Dividends in the Fairbanks Office Building Chargeback component.

For specific details on Senate Subcommittee action taken, please see the "Transaction 1-Way Comparison from HB 103/4 to Sen Sub" report.

**Department of Natural Resources
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: March 30, 2001
Prepared by: Mark Myers, Director, Oil & Gas**

Program Area: Oil and Gas Development	Dollar Amount(s): (\$425.0) \$425.0	Fund Source(s): General Fund AHFC Dividend
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Impact Analysis:

The division of oil and gas requested an amendment to the FY02 Operating budget for a \$425,000 general fund increment. The purpose of the request is to fund salary increases for specialized positions in the exempt service. Funding this increment will make the division's professional oil and gas salaries competitive with the salaries of its counterparts in the federal government, but still significantly less than those in the oil and gas industry.

The House funded the increment in full with general fund. The Senate Finance Subcommittee recommended funding this increment as a one-time-item from the Alaska Housing Finance Corporation Dividend. While this does not have any impact in FY2002, this one-time funding source will be backed out of the base budget amount in the FY03 budget preparation. This means that DNR will be required to go through the process of requesting a general fund increment again, to fund salary levels that will have been in place for one year.

Prepared by: Nico Bus, Administrative Services Manager

Program Area: Information Resource Management	Dollar Amount(s): (\$72.5)	Fund Source(s): General Fund
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Impact Analysis:

The Land Status Graphic Record system is used by the public and government agencies to access land status information. Although land status records are available on-line (www.dnr.state.ak.us/landrecords), this access is of limited use due to a 9-month backlog of updates.

Annually, the department receives an average of 15,000 land transactions that need to be entered in to the Land Status Graphic Record system. The existing average backlog of 9 months is unacceptable to both internal and external users who need records to be current within 30 days. The projected FY2002 backlog is over 11,000 pending actions.

By adding one additional cartographer, the backlog workload can be cut about 25% per year.

The primary users of the graphic land records include:

- Mining industry for managing mineral property rights;
- Oil and gas industry to assure public notification of leases, right-of-ways, water rights, and material sales;
- Forest products industry for state timber sales;
- Alaskans looking for land to purchase or lease;
- Agricultural industry for locating specially designated agriculture lands and agriculture land sales; and
- All resource managers, especially DNR managers and staff, who rely on plats for day-to-day permitting decision support and documentation.

Each of these important resource based user communities suffers when dependable land records are not available from the State.

Operating staff in the Status Graphic Unit was steadily reduced from 19 positions in 1990 to 10.2 in FY01. While automation has permitted fewer staff to accomplish more work, it cannot fully compensate for the staff reductions. Although each cartographer now produces 50% more output than 12 years ago, an additional cartographer is needed to reduce the backlog. A reduction in the backlog, resulting in more current land records, will have a direct and positive impact on permitting of economic development activities.

Program Area:	Dollar Amount(s):	Fund Source(s):
Interdepartmental Data Processing Chargeback	(\$57.5)	General Fund

Impact Analysis:

Technology changes are driving improvements in government business practices; technical expertise is essential for finding reliable solutions to problems identified by DNR staff and the public. Conversely, inadequate staffing means slow response times to solving users' network or computer issues which in turn cuts worker productivity and limits the value of DNR's services and information to the public. This funding would add one additional data processing technician.

This position is needed to assure an acceptable level of computer support for the Palmer and MatSu staff, especially during the high demand fire season. There are about 93 network devices in Palmer alone, about half of them are at the new Forestry fire facility, the others are in the Recorder's Office, State Parks, and the Division of Agriculture. Also, the Division of Agriculture's Plant Material Center is projected to increase their staffing due to an influx of federal monies and thus will require more computer support.

This increment request only addresses the demands that are critical for maintaining DNR's widely distributed computing and data communications network. DNR staff now supports an average of 192 network devices per technical person. An acceptable industry average is 75 devices per technical person. DNR network staff have 2.5 times

the industry average workload. Personal computers now have a central role in our office environments, 949 devices are supported across the department; 766 of these are covered by the Computer Information Center staff. One additional position will drop the ratio to only twice the industry average (vs. the current 2.5 times the industry average).

Without the requested position, the Anchorage staff will have to continue to support the MatSu/Palmer areas. This doesn't provide responsive action to the timing needs of the Palmer Offices and is an inefficient and cumbersome use of the Anchorage staff.

Prepared by: Bob Loeffler, Director, Mining, Land & Water

Program Area:	Dollar Amount(s):	Fund Source(s):
Mineral, Land and Water Development - BRU		
Water Development	(\$300.0) \$300.0	General Fund Interagency Receipts

Impact Analysis:

The Senate Finance Subcommittee (SFSC) proposes appropriating a \$300.0 general fund increment for the Water Management Unit (water rights) in conjunction with a \$300.0 fund switch in the Hydrologic Survey Unit (AHS) from general funds to interagency receipts from Department of Environmental Conservation (DEC) from federal EPA section 319 funds. This proposal raises the following issues:

40% GF Match Requirement for 319 Funds

Federal EPA section 319 funds require a 40% general fund match, or \$200.0. The reduction of \$300.0 in general funds in the AHS would leave only \$31.0 in general funds that could *potentially* be used for the match requirements *if the functions performed qualify*. Even if all remaining work qualifies, the AHS would be short \$169.0 in match requirements.

In administering the 319 funds pass through grants to other entities, DEC requires all grant recipients to provide and account for their match obligation. Funded projects must meet the scope of non-point water pollution control (the Alaska Nonpoint Source Pollution Control Strategy identifies the type of work that qualifies for these grants - it is available from DEC's web site in the Air & Water Quality Division under the hot link of Final Nonpoint Pollution Strategy).

SFSC's consideration of this fund source was based on a statement regarding discretionary use in the in the EPA Nonpoint Source Program and Grants Guidance for Fiscal Years 1997 and Future Years. On Page 21 of the guidance it states,

" . . . States may use up to 20% of their section 319(h) funds or \$250, 000, whichever is less, to update and refine their programs and assessments."

DEC just completed the program update that is referred to in this language. The Final Nonpoint Pollution Strategy as noted above was completed in September 2000. The recent program update was required by EPA in order for Alaska to continue to receive

319 grant funds. Nothing in the quoted sentence or the surrounding text speaks to a waiver of the match requirement for the \$250,000 or 20% amount.

AHS already relies on 319 funds

The AHS depends on IA and program receipts to fund its current workload requirements and has in the past obtained 319 funds under the competitive process. For FY02 the Hydrologic Survey Unit is submitting three 319 grant applications for a total of \$125.0 (\$75.0 in grant funding and \$50.0 in general fund match).

This creates an impossible funding scenario.

If AHS receives \$300.0 of 319 funds through legislative appropriations they will not likely receive any additional 319 funds under the competitive process.

If AHS received the 319 funds applied for it would not have the required 40% general fund match.

Existing Services would be redirected to functions required by 319 Grants.

If \$300.0 in general funds is replaced by 319 funds the AHS would be required to allocate all of its time to 319 nonpoint sources pollution projects or other IA/program receipt projects.

There would be no general funds remaining to provide technical assistance for the following:

Adjudication of applications for water rights

While the general fund increment to the water rights program is necessary to timely adjudicate water right and temporary water use applications, the technical assistance provided by AHS is mandatory for this process.

Land disposal program or material sales

Well log tracking

AHS would not be able to maintain the WELTS system that annually provides the 1400 of the public with hydrologic data research, retrieval and evaluation assistance. Over 3,750 records were entered in databases in FY00.

Alaska Clean Water Action Plan. Over the past year DNR, Department of Fish & Game, Division of Governmental Coordination, and DEC have cooperated in the development of the Alaska Clean Water Action Plan. This document was developed in part to address the allocation of federal funds, such as section 319 funds, to the highest priority water problems in the State. The identification of projects under the Alaska Clean Water Action Plan would assure that Alaska's highest needs are addressed first. Appropriating \$300.0 of these funds to DNR may supplant higher priority needs, though the precise needs cannot yet be identified.

Program Area:	Dollar Amount(s):	Fund Source(s):
Claims, Permits & Leases	(\$160.0)	General Fund

Impact Analysis:

Results of recent geophysical exploration indicate the potential for a significant deposit of minerals in the Denali Block area. As the public became aware that DNR recently requested the entitlement of the eastern portion of the Denali Block area to be on BLM's conveyance priority list, the mining industry has communicated considerable interest in assuring that this conveyance occurs. That is, the industry has reinforced the importance of the area to upcoming exploration and expenditures.

The area has great archaeological importance and is used extensively for recreation and subsistence.

The Tangle Lakes Archaeological district, specifically the 226,660 acres between mileposts 17 and 37 along the Denali Highway, is rich in historic and prehistoric remains. The district contains more than 400 archaeological sites, making it one of the densest concentrations of archaeological resources in the North American Subarctic.

The area is also used very heavily for hunting, camping and recreation. It is a part of the range of the Nelchina Caribou herd and is important for sport hunting and subsistence.

With Ownership Comes Responsibility:

Because of the sensitivity of the Archaeological District, the state must manage the area so that use does not degrade the cultural resources or wildlife habitat, nor generally degrade the views and landscape that have made the area so valuable to Alaskans.

The anticipated mining exploration involves minimal disturbance and is expected to be done by a few large, reputable companies. Exploration requires planning to ensure that it occurs consistent with the cultural, wildlife, and recreational resources, but that activity is relatively easy to control. The recreation and hunting use is much more difficult. Unregulated public use will almost certainly result in impacts to the ubiquitous cultural resources. BLM has established strict regulations within the archaeological district to protect the resources. With ownership comes the responsibility for the state to protect those resources. That is, the state cannot replace BLM as the land manager without replacing the service that BLM has been able to provide Alaskans.

Our concerns were reinforced once we learned that BLM's regional solicitor was reviewing this conveyance against their cultural resource protection laws. It appears that they are looking to ensure that the state has the ability to accept conveyance in a manner that protects the cultural resources. If they are not satisfied, they may not complete the conveyance.

The impact of not receiving funding to provide the management presence needed is a delay in the conveyance of this property until oversight funding is received in a future year. Delay in the state receiving conveyance of this land results in a slow down of mineral exploration and associated economic development.

Program Area:
Parks Management

**Dollar
Amount(s):**
(\$160.0)

**Fund
Source(s):**
General Fund

Impact Analysis:

(\$100.0) for Wood-Tikchik State Park

America's largest state park, Wood-Tikchik, will continue to be staffed at an embarrassingly low level. Currently one staff person manages an area larger than the state of Delaware, 1.6 million acres. Park use in the past 10 years has steadily climbed and additional ranger staff, assigned to year-round responsibilities, is desperately needed. Without this new position, there will continue to be no routine patrolling in over half the park. This increment also included funds for maintenance of an aircraft (aircraft to be secured through the Department of Public Safety at no cost to Parks). Without an aircraft and a ranger/pilot, the upper lake systems will not see regular patrol. The increased conflicts between hunting guides, and between guides and private hunters will continue with no possibility of resolution. Recommendations from the revision of the park management plan to resolve the hunter conflicts and resource impacts from both guided and non-guided park visitors cannot be implemented without a field presence.

Search & Rescue needs will continue to increase without additional staff to make contact with an ever increasing number of non-guided visitors from the Lower 48, as well as Alaskans not experienced in wilderness travel. Publicity in national magazines (Outside and Alaska) has drawn attention to Wood-Tikchik as an easily accessible wilderness experience. Air taxi operators rent boats and gear, making travel by those with little or no wilderness experience easy. Contact with visitors before they get into trouble with wildlife, private property, or the weather is the cheapest form of insurance.

Three years ago, the native allotment issue in Wood-Tikchik was solved when conservation easements were offered to the over 100 park inholders. Virtually all the allotment holders took the easement, which allowed the Bureau of Land Management to move forward with conveying the land. Every month, additional patented private land is being conveyed and park staff has a dual responsibility regarding these lands. Many people assume all the land in the park is public land. It is important for many reasons that park visitors understand that there are over 100 parcels of private property averaging 80 acres each. It is also important to monitor the conservation easements to ensure that they are being implemented properly. This, in and of itself, would be a full time job for someone. But it is just one of the many responsibilities of our current sole park ranger.

Revenue generation opportunity at the new boat ramp at Lake Aleknagik will suffer without regular attention to fee compliance. With only one ranger, there will be far less time spent at the boat ramp than if there were two rangers. The boat ramp is the most heavily used facility in the park and ranger presence is needed to ensure smooth operation of a facility that can see upwards of 400 trucks and trailers on a busy weekend. With the needs of the boat ramp taking the current ranger's time and attention, there will be less backcountry patrol.

There is currently NO presence in the park during the winter months. Winter use in the park is growing as snowmachine use becomes more reliable and people discover the ease with which one can travel on a frozen lake. Ranger contact with these recreators

before they leave (most will leave from the boat launch) to ensure proper equipment and understanding of the weather and terrain could prevent most winter search and rescue operations. Winter activities, such as dog races, are starting to occur in the park and NO staff is available to administer these programs and permits. At risk are park resources.

By legislative direction, the management of Wood-Tikchik is by a management council consisting primarily of local residents. Without someone locally available to keep in touch with these management council members, it is difficult to secure a quorum for meetings. For each meeting held, at least four are cancelled because of quorum problems. This is a highly inefficient use of staff and volunteer time. A year-round staff person in Dillingham would increase the participation by the council through regular in-person contact.

With no staff at the boat launch in the winter, we expect vandalism. From our experience at other sites accessible in the winter, a year-round ranger presence would greatly deter vandalism.

(\$60.0) for Park Maintenance

The general condition of the state parks in Alaska is terrible and we are hearing that statement from the public regularly. State Parks has identified \$42 million in deferred maintenance needs in our 120 park units. Last year, one of the outhouses was so rotten a woman fell through and a park road was so bad it broke a motorhome axle. While we attempt to keep up with the worst situations, we are now unable to do so. All of the maintenance staff are seasonal. This funding would extend their seasons so they can address more of the maintenance needs of the park system. This increase in person months will be spread throughout the park system and will compliment a CIP request for Park Emergency Repairs. Without this increment, we will simply continue to defer maintenance needs with the hope that those needs involving health and safety don't result in a visitor injury. This increment does not address all of the park maintenance needs, but at this point, even a small amount of additional funding will be immediately put to good use on those problems that can cause the most injury to park visitors and the most liability to the state.

Prepared by: Jeff Jahnke, Director, Forestry

Program Area:	Dollar Amount(s):	Fund Source(s):
Fire Suppression	(\$350.0)	General Fund

Impact Analysis:

Not funding this increment request will have negative impacts on safe and cost effective suppression of wildland fires in Alaska. This increment is needed to supplement the Division's current staff of initial attack firefighters with a trained, qualified and mobile cadre of firefighters. The Division does not have adequate staffing in its forest technician series (initial attack firefighters) to meet its responsibility of suppressing wildland fires in the wildland-urban interface areas of the state. During periods of normal fire activity the Division currently relies on inexperienced emergency firefighters

(EFF) to routinely staff its initial attack engines and helicopters. These EFF are not as well-trained and experienced as forest technicians because they can only be hired when there are fires to fight. They do not have the opportunity to receive the same level of training and experience as forest technicians.

Trained and highly skilled firefighters have a much better chance of successfully and safely carrying out an initial attack on wildland fires and suppressing them at minimal acres burned and minimal cost. A typical wildland fire in the urban interface can cost anywhere from \$300 to \$5000 if the initial attack is successful. When a wildland fire escapes initial attack and becomes an extended attack or project fire, the costs to suppress them increase exponentially. The 2,777-acre Clear Fire (located near Nenana) that occurred last summer cost \$2.6 million to suppress. Large fires, like the Miller's Reach Fire in 1996 can easily cost \$500,000 to \$1,000,000 per day and can last two to three weeks. The suppression cost for the Miller's Reach Fire was \$15.0 million.

Wildland fire fighting is a dangerous profession and the use of minimally trained and inexperienced firefighters is ill advised. Consequently, when there is a shortage of firefighters and the Division is forced to rely on EFF, we are also forced to be less aggressive on initial attack because we will not compromise the safety of any firefighter on initial attack or any other related fire suppression operations. The end result of this fact is that there could be more escaped fires in the urban interface areas. An escaped fire can cost millions of dollars to suppress and result in significant potential loss of public and private property.

The population in Alaska continues to move into and develop the wildland-urban interface areas of the state. Currently the MatSu Valley is the fastest growing area of Alaska and a great deal of the valley has the potential for more costly urban interface fires like the Miller's Reach Fire in 1996, and Helmaur Road Fire in 1999. An added fire risk is the catastrophic spruce beetle infestation that has decimated timber stands in several areas in the state including the Anchorage Bowl and the Kenai Peninsula. These spruce beetle killed stands of timber overlap with the urban interface areas of the state thereby increasing the potential for a disastrous wildland fire should it escape initial attack.

Prepared by: Jeff Jahnke, Director, Forestry

Program Area:	Dollar Amount(s):	Fund Source(s):
Fire Suppression Language Section	none	none

This language section requires us to lease one or two CL-215 firefighting airplanes during the 2001 fire season (April 15-June 15), and report on initial attack effectiveness and suppression cost reductions. The project is to be funded from fire suppression not to exceed \$700,000.

This language section applies to the FY2002 budget yet the timeframe referenced is for FY2001. DNR's Fire Suppression budget for FY2001 has been exhausted and we would need to modify our supplemental request to include funds for the CL-215 funds. By the time these funds would be appropriated we will have only one month of the reference period left to lease these planes.

In terms of initial attack effectiveness and suppression cost reductions we have some information available through a review performed by the USDA Forest Service and the USDI Bureau of Land Management in September 1998. This report contains several cooperating agency evaluations on the aircraft that include the California Division of Forestry and the Los Angeles County Fire Department; a copy of the review has been provided to the Chairman of the DNR Senate Finance Subcommittee and is available for other legislators for their review.

The last pricing we received on this aircraft was in 1999, at that time the CL-215 was priced at \$9,958.82 per day of availability and \$1,298.00 per flight hour plus oil and fuel to haul 1400 gallons of water-foam-retardant. This compared to the current state contract for an air-tanker hauling 3,000 gallons of water-foam-retardant at \$3,000.00 per day of availability and \$1,200.00 per flight hour plus oil and fuel. At that time, the CL-215 was 3 times as expensive in availability. For the same price we could attack three different fires with our contracted air-tankers for the price of one CL-215.

Our Fire Suppression management will review the latest CL-215 pricing and availability information and get back with the Chairman of DNR's Senate Finance Subcommittee with this information in the next month before the budgets are finalized.

Prepared by: Nicc Bus, Administrative Services Manager

Program Area:	Dollar	Fund
Fire Suppression	Amount(s):	Source(s):

Impact Analysis: (There is no reduction in base funding for fire suppression. This statement is not a discussion of impact as a result of action taken by the Senate Finance Subcommittee, but rather an informational paper discussing the process of funding fire suppression).

The Senate Finance Subcommittee recommended \$3,195.9 in general funds for FY2002. The Governor's budget requested that amount as base funding, plus a \$350.0 increment.

The 15-year average annual general fund expenditure for fire suppression is \$11.4 million. General fund fixed costs for FY2002 are estimated at \$5.7 million. An initial appropriation of approximately \$3.2 million is typically requested by the Governor and approved by the legislature, with the intent that when that amount is expended or obligated, DNR requests the Governor declare a disaster emergency to allow access to additional funding as necessary to continue fire fighting activity. This practice of initially under-funding general fund for fire suppression has been in place for years.

This process of funding fire suppression follows a typical cycle:

1. Initial appropriation received July 1, in the middle of a fire season. Fixed costs and actual suppression costs typically exhaust the initial \$3.2 million

appropriation by the end of July or early August, depending on the fire season.

2. The Governor makes a "Declaration of Disaster Emergency" (see note below) to allow DNR access to funding to pay for the remaining fixed costs for the fiscal year as well as estimated costs of actual suppression activities for the remainder of the fire season (August/September). Costs of suppressing fires in the spring at the beginning of the next fire season are NOT included at this time.
3. The amount of general funds used under the "Declaration of Disaster Emergency" outlined in #2 are included in a supplemental funding request to the legislature in February.
4. Spring fire season starts in April/May; costs of actual suppression for the remainder of the fiscal year are estimated, and the Governor makes another "Declaration of Disaster Emergency". Actual suppression costs are determined after June 30, and the amount expended under the spring "Declaration" are included as a ratification item for a prior fiscal year in the supplemental funding request put forward to the legislature the following February.

Note: Current statute allows for a "Declaration of Disaster Emergency" to remain in effect for 30 days only (AS 26.23.020(c)). Due to the ongoing nature of fire suppression activities and fixed costs funded through the declaration process, once a declaration has been made, a "new" declaration must be prepared by the Governor every 30 days. New funding is typically not needed under these 30-day declarations, they are simply an extension of the original declaration, allowing DNR to continue funding fixed costs and suppression activities as necessary.

In summary, during each legislative session a supplemental funding bill is requested which includes a "supplemental" appropriation for the July through September fire season suppression and fixed costs incurred in the current fiscal year, and a "ratification" amount for the prior fiscal year's spring fire costs incurred after the legislature has adjourned the prior session.

While this funding mechanism works, it is administratively cumbersome and does not portray an accurate projection of the cost of fire suppression in the annual budget presentation.

• PUBLIC
SAFETY

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS
Public Safety

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Donley	Bathman's Intervention				NOT OFFERED	
#2	Olson	Criminal Investigators Bureau				NOT OFFERED	
#3		Search & Rescue				NOT OFFERED	
#4		Judicial Svcs	0	Austerman		1-7 (0)	
#5		\$3,725.9 GF					
#6		\$4,309.1 GF				NOT OFFERED	
#7		AST					
#8		\$100 GF	0	Austerman		2-7 (0, H)	
#9		\$142.7 GF	0	Green		2-7 (0, H)	
#10		\$838. GF	0	Austerman		2-7 (0, H)	
#11		\$1,280.1 GF	0	Donley		2-7 (0, H)	
#12		Cancel on Domestic & Sex. Assault	0	Austerman		2-6-1 * (0, H)	
#13		JPSO					
#14		\$604 GF				NOT OFFERED	
#15		\$828.5 GF	0	Donley		2-7 (0, H)	
#16		\$1,152.1 GF	0	Donley		2-7 (0, H)	
#17		F&W				NOT OFFERED	
#18	Green	AST Search & Rescue	G/G	Hoffman/		*	✓
#19	Austerman & Donley	F&W	A	none			✓

X

* Sen. Kelly absent

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment DPS #1			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 HELD

DPS # 1

A M E N D M E N T

Offered By: Senator Donley

Page 28, line 33
DELETE

Agency: Department of Public Safety
BRU/Component: Council on Domestic Violence & Sexual Assault

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$ 50.0

Page 29, line 6
ADD

Agency: Department of Public Safety
BRU/Component: Batterer's Intervention Program

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$ 50.0

Explanation:

The CDVSA has received a 15% increase in funding over the last 2 years while the Batterers Intervention Program funding has remained level. This transfer of \$50.0 provides much needed funding for the additional grant requests being made by batterers intervention program. Without intervention, we cannot hope to do away with domestic violence.

Additionally, a recent audit of the CDVSA identifies serious issues regarding monitoring and evaluation and indicates that Batterers Intervention Programs are underfunded.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment DPS #2			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

DPS#2

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD

Department: Public Safety
BRU: Alaska State Troopers
Component: Criminal Investigations Bureau

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$89.9

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103		
Amendment DPS #3		
Motion Adopt		
<u>Motion by</u>		
<u>Objection by</u>		
Removed		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> <u>N</u>
Senator Ward		
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION NOT OFFERED		

DPS# 3

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD

Department: Public Safety
BRU: Alaska State Troopers
Component: Search and Rescue

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$350.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment DPS #4			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Austerman			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman		—	
Senator Lemman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	1		
Nay	7		
Absent			
MOTION FAIL			

DPS#4

A M E N D M E N T

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

Dept: Department of Public Safety
BRU: Alaska State Troopers
Component: Judicial Services - Statewide (new)

Add: 3,725.9 GF

SENATE FINANCE COMMITTEE
4/3/2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment DPS #5			
Motion Adopt			
<u>Motion by</u>		Ø	
<u>Objection by</u>		D	
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Lemman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

DPS#5

A M E N D M E N T

Offered in the Senate Finance Committee

BY: *Olsen*

ADD

Department of Public Safety
Alaska State Troopers
Judicial Services - Statewide (new)

Funding Source

Amount

General Fund

4,369.1

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DPS #6			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Austerman			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u> FAIL			

DPS #6

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD

Department: Public Safety
BRU: Alaska State Trooper Detachments
Component: Alaska State Trooper Detachments

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$100.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DPS #7			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Green			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION FAIL			

DPS#7

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD

Department: Public Safety
BRU: Alaska State Trooper Detachments
Component: Alaska State Trooper Detachments

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$142.7

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DPS #8			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Austerman			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

DPS# 8

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator B/1024

ADD

Department: Public Safety
BRU: Alaska State Trooper Detachments
Component: Alaska State Trooper Detachments

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$838.0

SENATE FINANCE COMMITTEE
200 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	DPS # 3		
Motion	Adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Donley		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION	FAIL		

DPS #9

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD

Department: Public Safety
BRU: Alaska State Trooper Detachments
Component: Alaska State Trooper Detachments

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,280.1

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DPS # b			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Austerman			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Lemman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
<u>MOTION</u>	FAIL		

DPS#10

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD

Department: Public Safety
BRU: Council on Domestic Violence and Sexual Assault
Component: Council on Domestic Violence and Sexual Assault

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$500.0

Explanation:
Add \$500.0 in general funds.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103		
Amendment DPS #11		
Motion Adopt		
<u>Motion by</u>		
<u>Objection by</u>		
Removed		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> N
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Senator Ward		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION NOT		

OFFERED

DPS# 11

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD

Department: Public Safety
BRU: Village Public Safety Officers ~~Program~~
Component: Support

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$60.4

SENATE FINANCE COMMITTEE
4 / 3 / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment DPS #12			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Donley			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman		✓	
Senator Green		✓	
Senator Hoffman	✓		
Senator Lemman		✓	
Senator Olson	✓		
Senator Ward		✓	
Senator Wilken		✓	
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	#		
Absent			
<u>MOTION</u> FAIL			

DPS#12

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator OLSON

ADD

Department: Public Safety
BRU: Village Public Safety Officer ~~Program~~
Component: Contracts

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$828.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DPS #13			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Donley			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		FAIL	

DPS#13

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD

Department: Public Safety
BRU: Village Public Safety Officers Program
Component: Contracts

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,152.1

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103		
Amendment DPS #14		
Motion Adopt		
<u>Motion by</u> Olson		
<u>Objection by</u> Austerman		
Removed		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> <u>N</u>
Senator Hoffman		
Senator Leman		
Senator Olson		
Senator Ward		
Senator Wilken		
Senator Austerman		
Senator Green		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION W/draw		

NOT OFFERED

DPS #14

AMENDMENT

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Bison

ADD

Department: Public Safety
BRU: Fish and Wildlife Protection
Component: Enforcement ~~/~~ Investigative Services Unit

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,210.0

SENATE FINANCE COMMITTEE

2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DPS #15			
Motion Adopt			
<u>Motion by</u> G / G amended &			
<u>Objection by</u> H / none			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> ADOPT			

4/3 afternoon
 motion to adopt w/drawn
 HELD

DPS#15

AMENDMENT TO SCS HB 103/104 ~~AMENDED~~

Offered By: Senator Green

ADD:

Agency Department of Public Safety

BRU Alaska State Troopers

Component Search and Rescue, ~~Avalanche Public Education~~

<u>Fund Source</u>	<u>Amount</u>
General Funds ACPE	100.0

Explanation:

Over the past several years a large number of Alaskans have been killed in avalanches in Alaska. This funding is to provide for necessary public education. The Governor requested 350.0. This would provide partial funding.

DPS#15

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

ADD:

Agency Department of Public Safety

BRU Alaska State Troopers

Component Search and Rescue, ~~Avalanche Public Education~~

Fund Source
General Funds

Amount
100.0

Explanation:

Over the past several years a large number of Alaskans have been killed in avalanches in Alaska. This funding is to provide for necessary public education. The Governor requested 350.0. This would provide partial funding.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DPS #16		
Motion	adpt		
<u>Motion by</u>	Austerman		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DPS #16

AMENDMENT

Offered in Senate Finance
To: CS HB 103 (FIN)

By: Senator

AUSTERMAN +
DONLEY

DELETE

Department: Public Safety
BRU: Fish & Wildlife Protection
Component: Enforcement/Investigative Services

<u>Fund Source</u>	<u>Amount</u>
I/A Receipts	\$250.0

ADD

Department: Public Safety
BRU: Fish & Wildlife Protection
Component: Aircraft Section

<u>Fund Source</u>	<u>Amount</u>
I/A Receipts	\$250.0

DELETE

Department: Public Safety
BRU: Fish & Wildlife Protection
Component: Aircraft Section

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$250.0

ADD

Department: Public Safety
BRU: Fish & Wildlife Protection
Component: Enforcement/Investigative Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$250.0

This amendment corrects the action taken by the subcommittee that added I/A receipts to Enforcement/Investigative Services to partially fund 4 new troopers. The intent of the subcommittee was for the Governor's office to reimburse the department for the use of the department's aircraft. The first part of the amendment transfers the I/A from Enforcement/Investigative Services to the Aircraft Section which is responsible for the aircraft the Governor uses.

The second part of this amendment transfers general funds that were replaced with I/A Receipts in the Aircraft Section to Enforcement/Investigative Services to partially fund the 4 new troopers that were added by the subcommittee.

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Public Safety	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
Fish and Wildlife Protection											
Enforcement and Investigative Services Unit	10,638.8	0.0	695.3	11,334.1	11,206.3	0.0	790.9	11,997.2	567.5	5.3 %	
Director's Office	258.7	0.0	1.7	260.4	260.4	0.0	0.0	260.4	1.7	0.7 %	
Aircraft Section	1,582.8	0.0	243.1	1,825.9	1,587.3	0.0	343.6	1,930.9	4.5	0.3 %	
Marine Enforcement	2,703.5	0.0	419.4	3,122.9	2,716.2	0.0	406.7	3,122.9	12.7	0.5 %	
* Appropriation Total	15,183.8	0.0	1,359.5	16,543.3	15,770.2	0.0	1,541.2	17,311.4	586.4	3.9 %	
Dalton Highway Protection											
Dalton Highway Protection	91.1	0.0	0.3	91.4	0.0	0.0	0.0	0.0	-91.1	-100.0 %	
* Appropriation Total	91.1	0.0	0.3	91.4	0.0	0.0	0.0	0.0	-91.1	-100.0 %	
Fire Prevention											
Fire Prevention Operations	1,233.2	0.0	505.5	1,738.7	1,245.1	0.0	779.4	2,024.5	11.9	1.0 %	
Fire Service Training	363.1	40.0	430.8	833.9	366.0	160.0	522.9	1,048.9	2.9	0.8 %	
* Appropriation Total	1,596.3	40.0	936.3	2,572.6	1,611.1	160.0	1,302.3	3,073.4	14.8	0.9 %	
Alaska Fire Standards Council											
Alaska Fire Standards Council	0.4	0.0	221.1	221.5	0.0	0.0	221.5	221.5	-0.4	-100.0 %	
* Appropriation Total	0.4	0.0	221.1	221.5	0.0	0.0	221.5	221.5	-0.4	-100.0 %	
Alaska State Troopers											
Special Projects	0.0	1,570.7	468.9	2,039.6	0.0	2,954.7	468.9	3,423.6	0.0	0.0 %	
Criminal Investigations Bureau	3,116.8	0.0	13.2	3,130.0	3,115.4	0.0	0.0	3,115.4	-1.4	0.0 %	
Director's Office	664.6	0.0	4.3	668.9	668.9	0.0	0.0	668.9	4.3	0.6 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation /Allocation	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Public Safety				
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Alaska State Troopers											
Judicial Services-Anchorage	1,881.7	0.0	61.8	1,943.5	1,893.4	0.0	53.0	1,946.4	11.7	0.6 %	
Prisoner Transportation	1,476.7	0.0	0.0	1,476.7	1,476.7	0.0	0.0	1,476.7	0.0	0.0 %	
Search and Rescue	283.1	0.0	0.0	283.1	283.1	0.0	0.0	283.1	0.0	0.0 %	
Rural Trooper Housing	253.0	0.0	435.3	688.3	253.2	0.0	435.1	688.3	0.2	0.1 %	
Narcotics Task Force	438.6	2,800.9	7.1	3,246.6	445.7	2,770.9	0.0	3,216.6	7.1	1.6 %	
Commercial Vehicle Enforcement	0.0	0.0	91.0	91.0	0.0	0.0	90.4	90.4	0.0	0.0 %	
* Appropriation Total	8,114.5	4,371.6	1,081.6	13,567.7	8,136.4	5,725.6	1,047.4	14,909.4	21.9	0.3 %	
Alaska State Trooper Detachments											
Alaska State Trooper Detachments	33,104.6	14.0	714.5	33,833.1	33,714.5	30.0	789.2	34,533.7	609.9	1.8 %	
* Appropriation Total	33,104.6	14.0	714.5	33,833.1	33,714.5	30.0	789.2	34,533.7	609.9	1.8 %	
VI lage Public Safety Officer Program											
Contracts	5,523.5	0.0	0.0	5,523.5	5,523.5	0.0	95.0	5,618.5	0.0	0.0 %	
Support	1,732.1	0.0	57.8	1,789.9	1,739.9	0.0	0.0	1,739.9	7.8	0.5 %	
Administration	268.1	0.0	1.5	269.6	269.6	0.0	0.0	269.6	1.5	0.6 %	
* Appropriation Total	7,523.7	0.0	59.3	7,583.0	7,533.0	0.0	95.0	7,628.0	9.3	0.1 %	
Alaska Police Standards Council											
Alaska Police Standards Council	0.0	0.0	959.8	959.8	0.0	0.0	959.8	959.8	0.0	0.0 %	
* Appropriation Total	0.0	0.0	959.8	959.8	0.0	0.0	959.8	959.8	0.0	0.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Public Safety	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Violent Crimes Compensation Board											
Violent Crimes Compensation Board	0.0	408.4	1,170.7	1,579.1	0.0	408.4	1,170.7	1,579.1	0.0	0.0 %	
* Appropriation Total	0.0	408.4	1,170.7	1,579.1	0.0	408.4	1,170.7	1,579.1	0.0	0.0 %	
Council on Domestic Violence and Sexual Assault											
Council on Domestic Violence and Sexual Assault	1,237.4	2,836.2	5,061.2	9,134.8	558.9	3,486.2	5,665.9	9,711.0	-678.5	-54.8 %	
* Appropriation Total	1,237.4	2,836.2	5,061.2	9,134.8	558.9	3,486.2	5,665.9	9,711.0	-678.5	-54.8 %	
Batterers Intervention Program											
Batterers Intervention Program	120.0	0.0	200.0	320.0	120.0	0.0	200.0	320.0	0.0	0.0 %	
* Appropriation Total	120.0	0.0	200.0	320.0	120.0	0.0	200.0	320.0	0.0	0.0 %	
Statewide Support											
Commissioner's Office	642.3	0.0	2.9	645.2	645.2	0.0	0.0	645.2	2.9	0.5 %	
Training Academy	842.8	0.0	616.2	1,461.0	850.4	0.0	613.2	1,463.6	5.6	0.7 %	
Administrative Services	1,738.1	0.0	113.8	1,851.9	1,750.1	0.0	102.4	1,852.5	12.0	0.7 %	
Alaska Wing Civil Air Patrol	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1	0.0	0.0 %	
Alaska Public Safety Information Network	987.8	131.7	826.2	1,945.7	991.8	131.7	922.2	2,045.7	4.0	0.4 %	
Alaska Criminal Records and Identification	977.1	997.2	1,081.2	3,055.5	982.8	997.2	1,115.5	3,095.5	5.7	0.6 %	
* Appropriation Total	5,693.2	1,128.9	2,640.3	9,462.4	5,723.4	1,128.9	2,753.3	9,605.6	30.2	0.5 %	
Laboratory Services											
Laboratory Services	2,111.8	238.5	58.9	2,409.2	2,375.0	80.7	51.6	2,507.3	263.2	12.5 %	
* Appropriation Total	2,111.8	238.5	58.9	2,409.2	2,375.0	80.7	51.6	2,507.3	263.2	12.5 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Public Safety			
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Facility Maintenance											
Facility Maintenance	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0 %	
* Appropriation Total	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0 %	
DPS State Facilities Rent											
DPS State Facilities Rent	88.7	0.0	0.0	88.7	113.0	0.0	0.0	113.0	24.3	27.4 %	
* Appropriation Total	88.7	0.0	0.0	88.7	113.0	0.0	0.0	113.0	24.3	27.4 %	
Victims for Justice											
Victims for Justice	246.0	0.0	0.0	246.0	246.0	0.0	0.0	246.0	0.0	0.0 %	
* Appropriation Total	246.0	0.0	0.0	246.0	246.0	0.0	0.0	246.0	0.0	0.0 %	
*** Agency Total	75,111.5	9,037.6	15,072.3	99,221.4	75,901.5	11,019.8	16,406.7	103,328.0	790.0	1.1 %	

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	99,287.5	109,359.7	99,221.4	102,688.0	103,328.0	4,106.6	4.1 %
<u>Objects of Expenditure:</u>							
Personal Services	54,926.5	58,126.0	54,860.4	56,242.8	56,576.0	1,715.6	3.1 %
Travel	4,381.8	4,882.8	4,381.8	4,657.4	4,699.0	317.2	7.2 %
Contractual	20,522.8	23,510.0	20,522.8	21,529.7	21,753.3	1,230.5	6.0 %
Commodities	3,017.7	3,706.6	3,017.7	3,164.4	3,206.0	188.3	6.2 %
Equipment	763.8	769.9	763.8	769.8	769.8	6.0	0.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	15,674.9	18,334.5	15,674.9	16,323.9	16,323.9	649.0	4.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,048.2	10,819.8	9,037.6	11,019.8	11,019.8	1,982.2	21.9 %
1003 G/F Match	455.5	458.6	451.5	458.6	458.6	7.1	1.6 %
1004 Gen Fund	74,459.3	82,078.1	74,416.5	75,056.4	75,196.4	779.9	1.0 %
1005 GF/Prgm	244.7	246.5	243.5	246.5	246.5	3.0	1.2 %
1007 I/A Rcpts	5,659.3	6,102.1	5,653.2	6,102.1	6,602.1	948.9	16.8 %
1024 Fish/Game	8.3	0.0	8.3	0.0	0.0	-8.3	-100.0 %
1050 PFD Fund	4,877.0	5,375.5	4,875.5	5,375.5	5,375.5	500.0	10.3 %
1053 Invst Loss	332.5	0.0	332.5	0.0	0.0	-332.5	-100.0 %
1055 IA/OIL HAZ	50.1	49.0	50.1	49.0	49.0	-1.1	-2.2 %
1108 Stat Desig	858.0	754.2	857.6	754.2	754.2	-103.4	-12.1 %
1134 F&G CFP	989.9	848.3	990.0	998.3	998.3	8.3	0.8 %
1152 AFSC Rcpts	220.0	221.5	221.0	221.5	221.5	0.5	0.2 %
1156 Rcpt Svcs	2,084.7	2,406.1	2,084.1	2,406.1	2,406.1	322.0	15.5 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

	<u>01MglPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	723.0	763.0	723.0	738.0	742.0	19.0	2.6 %
Perm Part Time	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Temporary	3.0	1.0	3.0	1.0	1.0	-2.0	-66.7 %
<u>Funding Summary:</u>							
Gen Purpose	75,159.5	82,783.2	75,111.5	75,761.5	75,901.5	790.0	1.1 %
Fed Restricted	9,048.2	10,819.8	9,037.6	11,019.8	11,019.8	1,982.2	21.9 %
Other Funds	15,079.8	15,756.7	15,072.3	15,906.7	16,406.7	1,334.4	8.9 %

ALASKA STATE SENATE
Senate Finance Subcommittee
Department of Public Safety

Senator Alan Austerman, Chair
Senator Lyda Green, Vice-Chair
Senator John Cowdery
Senator Robin Taylor
Senator Georgianna Lincoln

FY02 Operating Budget Closeout

~ Approved March 29, 2001 ~

\$75,111.5(HB103\SB69)

\$82,783.2/FY02 Governor's Amended

\$ 7,671.7/Total GF Increase Requested

Included: \$4,288.0 GF and 30 positions
\$1,400.0 Fed Receipts and 5 positions
\$ 205.0 Receipt Services and 3 positions

Total Position Increase Requested=\$5,893.0 and 38 positions.

The subcommittee adopted the attached summary and transaction worksheets.
In addition, we worked from the FY01 Management Plan contained within HB 103.
There are three transactions that are different from the House Closeout.

- ◆ Under Alaska State Trooper Detachments \$250.0 was approved with I/A receipts from the Governor's budget.
- ◆ Under Fish and Wildlife Protection \$250.0 was approved with I/A receipts from the Governor's budget.
- ◆ An additional \$140.0 was approved from the GF to go towards funding another state trooper.

House Finance Allocation: \$75,761.5

Senate Finance Allocation: \$75,761.5 Senate Subcommittee Closeout: \$75,901.5

FY01 GF Funding: \$75,111.5

FY02 GF Funding: \$75,901.5

Difference \$ +790.0 [+1.05%]

**Department of Public Safety
Impact Statements in Response to
Senate Budget Subcommittee Proposals
Date: March 29, 2001
Prepared by: Kenneth Bischoff**

Program Area: Fish and Wildlife Protection	Dollar Amount	Fund Source
FWP State Troopers	(1,210.0) 250.0	General Fund Interagency Rcpts

Impact Analysis:

The subcommittee proposal would fund four of the ten FWP State Troopers requested by the Governor. However, \$250.0 of this additional funding is based on interagency receipts from the Office of the Governor, which has not received increment funding to pay Public Safety for these services. Unless additional General Funds are provided, realistically, 2.4 of the requested troopers are actually funded. Without approval of all ten FWP troopers, improving resource protection in important but minimally patrolled regions of the state will not be possible. Fundamental fish and game management objectives will not be achieved in those enforcement areas unable to be patrolled. Resource users will continue to access these areas without adequate patrol and user contact made by Fish and Wildlife Troopers. Locations where additional FWP enforcement is needed include Dillingham, Saint Marys, Ninilchik, Whittier, Nenana, Anchorage, Yakutat, Wrangell and Juneau.

Program Area: Alaska State Troopers	Dollar Amount	Fund Source
Alaska State Troopers	(1,370.0) 250.0	General Fund Interagency Rcpts
Constable Program	(838.0)	General Fund
Avalanche Public Education, Rescue Equipment	(350.0)	General Fund
Trooper Recruitment	(142.7)	General Fund
Trooper vehicles	(100.0)	General Fund

Impact Analysis:

The subcommittee proposal would fund three of the ten Alaska State Troopers requested by the Governor. However, \$250.0 of this additional funding is based on interagency receipts from the Office of the Governor, which has not received increment

funding to pay Public Safety for these services. Unless additional General Funds are provided, realistically 1.4 of the requested troopers are actually funded. Without approval of all ten troopers, the Alaska State Troopers field operations will continue as it has in the past, which is in a purely "reactive" mode. The new trooper positions would have allowed AST to become "proactive" and get involved in "community policing". This would have given AST a much better chance at crime reduction rather than just responding to crime.

Areas where these troopers are needed include Anchorage Criminal Investigations Bureau – Statewide Drug Enforcement Unit, Sitka, Bethel, King Salmon, McGrath, Galena, Talkeetna, Glennallen, Soldotna and Homer.

Recruiting an adequate supply of qualified trooper applicants is requiring more effort, resources and advertising. The Division requested an increment of \$150.0 to facilitate additional prime time advertising in news publications, television and radio.

The impact of reduction of \$838.0 GF provides no funding for eight new constables requested by the Governor. The intent of this increment request was to establish a local certified police officer presence in rural areas of AST jurisdiction. The Department of Public Safety has long advocated that successful law enforcement is dependent upon an effort that includes a traditional and regular law enforcement presence as well as other pro-active programs that address educational, social and community concerns. The constables, through their long-term residency in communities promote that concept. Education on important topics such as alcohol, drug and inhalant abuse, boating safety, search and rescue, and domestic violence help build an efficient and responsive public safety presence, thereby improving service and the relationships with individuals in these communities.

Failure to fund \$350.0 GF provides no funding for avalanche public education and training, search and rescue equipment, and a pilot avalanche information network system study. In the last 13 months, 9 people have been killed in avalanche incidents around the state. The lack of this funding will not allow the avalanche public education and training to expand.

The subcommittee proposal to reduce \$100.0 in GF will provide no funding to purchase 3 new trooper vehicles. These new vehicles were to help replace an aging emergency response vehicle fleet.

Program Area: Village Public Safety Officers	Dollar Amount	Fund Source
VPSO Salaries	(828.5)	General Fund
New VPSOs	(1152.1)	General Fund
VPSO Support Costs	(60.4)	General Fund

Impact Analysis:

The impact of this proposal is that there will be no salary increase for VPSOs and the number of funded VPSOs will continue at present levels. Turnover rates among VPSOs have been very high. Several actions are needed: (1) improved Trooper oversight; (2) better equipment; and (3) a much-needed salary increase. In the past few years, AST has beefed up "oversight" support of the VPSOs, offered more training, and has purchased better equipment for the current VPSOs. This has in part caused the turnover rate to drop from a rate of 41% in FY1998 to a rate of 29.6% in FY2000. A salary increase is needed to reduce this rate further.

Currently, there are 73 communities without a VPSO or an Alaska Police Standards Council (APSC) certified law enforcement officer. Without the 20 new VPSOs with support costs, up to 20 rural villages will not have the resident "first responder" to public safety emergencies.

Program Area: Council On Domestic Violence and Sexual Assault	Dollar Amount	Fund Source
Victim Services	500.0	PFD Fund
Violence Against Women Act	450.0	Federal Fund
Victim Services	(950.0)	General Fund
Victim Services	200.0	Federal Fund
Victim Services	270.0	General Fund

Impact Analysis:

The net result of the House budget proposal is that the Council is held to FY 2001 funding levels for victim services. Accordingly, CDVSA will be unable to provide an additional \$500.0 in direct victims services requested by the Governor.

REVENUE

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Revenue

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
<i>NO AMENDMENTS</i>							
X							

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Revenue	
	H/SIntro	H/S'ntrc	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Child Support Enforcement											
Child Support Enforcement	3,139.0	15,136.6	47.3	18,322.9	3,047.6	15,027.6	0.0	18,075.2	-91.4	-2.9 %	
* Appropriation Total	3,139.0	15,136.6	47.3	18,322.9	3,047.6	15,027.6	0.0	18,075.2	-91.4	-2.9 %	
Alcohol Beverage Control Board											
Alcohol Beverage Control Board	682.1	0.0	13.9	696.0	696.0	0.0	0.0	696.0	13.9	2.0 %	
* Appropriation Total	682.1	0.0	13.9	696.0	696.0	0.0	0.0	696.0	13.9	2.0 %	
Municipal Bond Bank Authority											
Municipal Bond Bank Authority	0.0	0.0	-463.2	-463.2	0.0	0.0	463.2	463.2	0.0	0.0 %	
* Appropriation Total	0.0	0.0	-463.2	-463.2	0.0	0.0	463.2	463.2	0.0	0.0 %	
Permanent Fund Corporation											
Permanent Fund Corporation	0.0	0.0	8,150.9	8,150.9	0.0	0.0	7,691.4	7,691.4	0.0	0.0 %	
* Appropriation Total	0.0	0.0	8,150.9	8,150.9	0.0	0.0	7,691.4	7,691.4	0.0	0.0 %	
PFC Custody and Management Fees											
PFC Custody and Management Fees	0.0	0.0	47,585.8	47,585.8	0.0	0.0	47,585.8	47,585.8	0.0	0.0 %	
* Appropriation Total	0.0	0.0	47,585.8	47,585.8	0.0	0.0	47,585.8	47,585.8	0.0	0.0 %	
Alaska Housing Finance Corporation											
Alaska Housing Finance Corporation Operations	0.0	18,940.0	16,247.5	35,187.5	0.0	20,218.6	17,155.6	37,374.2	0.0	0.0 %	
Anchorage State Office Building	0.0	0.0	1,984.7	1,984.7	0.0	0.0	1,984.7	1,984.7	0.0	0.0 %	
* Appropriation Total	0.0	18,940.0	18,232.2	37,172.2	0.0	20,218.6	19,140.3	39,358.9	0.0	0.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Revenue	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Alaska Mental Health Trust Authority											
Alaska Mental Health Trust Authority	0.0	0.0	937.5	937.5	0.0	0.0	1,040.3	1,040.3	0.0	0.0 %	
* Appropriation Total	0.0	0.0	937.5	937.5	0.0	0.0	1,040.3	1,040.3	0.0	0.0 %	
Revenue Operations											
Treasur, Management	1,105.4	0.0	2,175.6	3,281.0	1,247.7	0.0	2,145.9	3,393.6	142.3	12.9 %	
Alaska State Pension Investment Board	0.0	0.0	3,195.5	3,195.5	0.0	0.0	3,195.5	3,195.5	0.0	0.0 %	
ASPIB Bank Custody and Management Fees	0.0	0.0	29,213.6	29,213.6	0.0	0.0	33,713.6	33,713.6	0.0	0.0 %	
Tax Division	6,436.4	0.0	499.9	6,936.3	6,236.3	0.0	365.1	6,601.4	-200.1	-3.1 %	
* Appropriation Total	7,541.8	0.0	35,004.6	12,626.4	7,484.0	0.0	39,420.1	46,904.1	-57.8	-0.8 %	
Administration and Support											
Commissioner's Office	144.9	446.1	812.4	1,403.4	146.0	451.4	806.0	1,403.4	1.1	0.8 %	
Administrative Services	362.2	293.9	416.3	1,072.4	372.1	329.1	371.2	1,072.4	9.9	2.7 %	
REV State Facilities Rent	206.6	0.0	0.0	206.6	206.6	0.0	0.0	206.6	0.0	0.0 %	
* Appropriation Total	713.7	740.0	1,228.7	2,682.4	724.7	780.5	1,177.2	2,682.4	11.0	1.5 %	
Permanent Fund Dividend											
Permanent Fund Dividend	0.0	0.0	5,021.2	5,021.2	0.0	0.0	5,131.2	5,131.2	0.0	0.0 %	
* Appropriation Total	0.0	0.0	5,021.2	5,021.2	0.0	0.0	5,131.2	5,131.2	0.0	0.0 %	
*** Agency Total	12,076.6	34,816.6	116,765.3	163,658.5	11,952.3	36,026.7	121,649.5	169,628.5	-124.3	-1.0 %	

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

	<u>01/AgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	163,482.7	169,951.0	163,658.5	169,826.0	169,628.5	5,970.0	3.6 %
<u>Objects of Expenditure:</u>							
Personal Services	49,090.9	50,097.0	49,141.7	50,097.0	49,888.2	746.5	1.5 %
Travel	1,772.0	2,068.1	1,772.0	2,068.1	2,050.1	278.1	15.7 %
Contractual	108,957.1	113,249.5	108,957.1	113,249.5	113,157.4	4,200.3	3.9 %
Commodities	2,311.1	3,049.9	2,311.1	3,049.9	3,049.8	738.7	32.0 %
Equipment	736.6	731.5	736.6	731.5	728.0	-8.6	-1.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	615.0	630.0	615.0	630.0	630.0	15.0	2.4 %
Miscellaneous	0.0	125.0	125.0	0.0	125.0	0.0	0.0 %
<u>Funding Sources:</u>							
1001 CBR Fund	125.0	125.0	250.0	0.0	125.0	-125.0	-50.0 %
1002 Fed Rcpts	31,216.1	32,407.2	31,237.6	32,407.2	32,407.2	1,169.6	3.7 %
1004 Gen Fund	7,646.8	7,561.4	7,622.1	7,561.4	7,561.4	-60.7	-0.8 %
1005 GF/Prgm	4,466.6	4,455.9	4,454.5	4,455.9	4,390.9	-63.6	-1.4 %
1007 I/A Rcpts	3,033.9	3,013.8	3,030.3	3,013.8	3,013.8	-16.5	-0.5 %
1011 Educ Trust	28.5	28.5	28.5	28.5	28.5	0.0	0.0 %
1016 Fed Incent	2,553.0	2,537.9	2,537.9	2,537.9	2,537.9	0.0	0.0 %
1017 Ben Sys	99.0	99.0	99.0	99.0	99.0	0.0	0.0 %
1027 Int Airprt	31.3	31.6	31.1	31.6	31.6	0.5	1.6 %
1029 P/E Retire	21,096.7	23,936.7	21,096.7	23,936.7	23,936.7	2,840.0	13.5 %
1034 Teach Ret	10,955.6	12,505.6	10,955.6	12,505.6	12,505.6	1,550.0	14.1 %
1042 Jud Retire	193.4	268.4	193.4	268.4	268.4	75.0	38.8 %
1045 Nat Guard	64.4	99.4	64.4	99.4	99.4	35.0	54.3 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1046 Stdnt Loan	22.2	22.5	22.2	22.5	22.5	0.3	1.4 %
1050 PFD Fund	4,979.7	5,105.7	4,969.2	5,105.7	5,099.2	130.0	2.6 %
1053 Invt Loss	131.7	17.6	131.7	17.6	17.6	-114.1	-86.6 %
1061 CIP Rcpts	1,470.0	1,513.8	1,484.6	1,513.8	1,513.8	29.2	2.0 %
1066 Pub School	154.0	154.6	154.0	154.6	154.6	0.6	0.4 %
1089 Power Cost	23.0	86.1	23.0	86.1	86.1	63.1	274.3 %
1094 MHT Admin	940.2	1,065.7	937.5	1,065.7	1,040.3	102.8	11.0 %
1098 ChildTrEm	42.5	43.2	42.6	43.2	43.2	0.6	1.4 %
1103 AHFC Rcpts	16,180.5	17,195.2	16,267.2	17,195.2	17,039.2	772.0	4.7 %
1104 MBB Rcpts	463.7	521.2	463.2	521.2	463.2	0.0	0.0 %
1105 PFund Rcpt	55,972.2	55,525.9	55,973.8	55,525.9	55,514.3	-459.5	-0.8 %
1108 Slat Desig	494.5	494.3	494.5	494.3	494.3	-0.2	0.0 %
1133 IndCostRe	1,045.4	1,081.6	1,041.1	1,081.6	1,081.6	40.5	3.9 %
1142 RHIF/MM	19.7	19.9	19.7	19.9	19.9	0.2	1.0 %
1143 RHIF/LTC	33.1	33.3	33.1	33.3	33.3	0.2	0.6 %
<u>Positions:</u>							
Perm Full Time	801.0	811.0	801.0	811.0	805.0	4.0	0.5 %
Perm Part Time	26.0	25.0	26.0	25.0	25.0	-1.0	-3.8 %
Temporary	55.0	57.0	55.0	57.0	56.0	1.0	1.8 %
<u>Funding Summary:</u>							
Gen Purpose	12,113.4	12,017.3	12,076.6	12,017.3	11,952.3	-124.3	-1.0 %
Fed Restricted	34,814.5	36,026.7	34,816.6	36,026.7	36,026.7	1,210.1	3.5 %
Other Funds	116,554.8	121,907.0	116,765.3	121,782.0	121,649.5	4,884.2	4.2 %

**Senate Finance Subcommittee
On Department of Revenue
FY 02 Operating Budget**

Senator Loren Leman, Chairman
Senator Randy Phillips
Senator Johnny Ellis

The Senate Finance Subcommittee on the Department of Revenue closed out review of the budget at its March 14, 2001 meeting. The Subcommittee adopted the attached summary and transaction sheets, and language amendments regarding CSED and Treasury Management. The subcommittee worked from the FY01 Management plan reflected in SB 69, which includes full funding of the salary increases approved by the 21st Legislature. The budget recommendations are consistent with the Chairman's vision of streamlined government.

The Subcommittee recommends a budget maintaining funding with the addition of 3 full-time and one part-time positions. The budget includes federal receipts to help Alaskans obtain affordable housing with new Section 8 vouchers. It supports the requested increases for fixed costs in several divisions. The subcommittee approved the increase requested for Child Support Enforcement to assist litigants involved in family proceedings.

Finally, the Subcommittee addressed a personnel shortage identified by the Mental Health Trust Board for a Deputy Director position.

Senate Finance Subcommittee
Department of Revenue
FY 02 Operating Budget

Chairman, Senator Leman
Senator Phillips
Senator Ellis

FY 01 Mgt Plan: \$12,113.4
Gov's FY 02 Request: \$12,017.3
House Subcommittee: \$12,017.3
Senate GF Allocation: \$11,952.3
Senate Subcommittee Recommendation of GF Allocation: \$11,952.3
Total Funds: \$169,635.0

Note: Constitutional Budget Reserve funds are not included in the general fund allocation amount.

Note: All budgets for Appropriations that remain unchanged from the FY01 Management Plan are approved as is.

Note: All Line item transfers and Transfers In and Out of Components are approved.

The Senate Finance Subcommittee for the Department of Revenue recommends the following for SB 69:

BRU: Child Support Enforcement Division
Comp: Child Support Enforcement Division

Replace nonrepeatable fund source/FY01 labor	Inc
GF/Pgm Repts \$47.3	
Federal Access & Visitation Grant Inc.	Inc
Fed Repts \$ 59.3	
Alaska Court System Pro Se Project & KIDS Phone system	Inc
Fed Repts \$277.8	

Provision to fund minimum state required match for fed funds FrntSec

Language:

CHILD SUPPORT ENFORCEMENT: The minimum amount of program receipts received during the fiscal year ending June 30, 2002, by the child support enforcement division that is required to secure the federal funding appropriated for the child support enforcement program in Section 1 of this Act is appropriated to the Department of Revenue, child support enforcement division, for the fiscal year ending June 30, 2002.

BRU: Permanent Fund Corporation
Comp: Permanent Fund Corporation

APFC Operations Decrement Dec.
Move funding to meet FY02 spending plan - (\$459.5) PFund Rcpt

BRU: Alaska Housing Finance Corporation
Comp: Alaska Housing Finance Corporation Operations

Add Federal Rcpts for 370 new Section 8 vouchers Inc.
\$300.0 fed rcpts

Add Corporate funds for programs transferring from the Capital Inc.
AHFC Rcpts \$435.0

BRU: Alaska Mental Health Trust Authority
Comp: Alaska Mental Health Trust Authority

Add one intem, one permanent full-time employee & increased travel costs
\$11.0/MHT Admin Inc

Establish Range 23 Deputy Director position
\$91.8/MHT Inc

BRU: Revenue Operations

Comp: Treasury Management

Approve Compliance Monitoring position Inc

GF	\$ 16.4
I/A Rcpts	\$ 44.0
Int Airprt	\$ 0.5
Stdnt Loan	\$ 0.3
Invst Loss	\$ 0.3
Pub School	\$ 0.6
Pwer Cost	\$ 0.6
ChildTrEm	\$ 0.6
RHIF/MM	\$ 0.2
RHIF/LTC	<u>\$ 0.2</u>
	\$ 63.7

LANGUAGE

FrntSec

CONSTITUTIONAL BUDGET RESERVE FUND. (c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30, 2002, for investment management fees for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

BRU: Municipal Bond Bank Authority

Comp: Municipal Bond Bank Authority

Disallow \$58.0 MMB Rcpts

BRU: Permanent Fund Division

Comp: Permanent Fund Division

\$110.0/PF Rcpts - tech support/fixed costs

Inc (Gov', AM)

**Department of Revenue
Impact Statement in Response to
Senate Budget Proposal
Date: March 30, 2001
Prepared by: Larry Persily, Deputy Commissioner**

Program Area: Treasury/Unclaimed Property	Dollar Amount(s): (\$65.0)	Fund Source(s): GF Program Receipts
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Impact Analysis:

The Senate subcommittee budget denied an increment for one permanent full-time position in the Treasury Division, Unclaimed Property Section.

The Unclaimed Property program collects abandoned property from holders (financial institutions, public utilities, etc.), and actively seeks to return the property to its owner(s). Because not all unclaimed property owners can be located, excess amounts are transferred to the general fund annually. (FY99 - \$1.6M, FY00 - \$3.1M)

The department requested this new position to increase collections of unclaimed property from holders. The duties would include the following:

- Developing and implementing a comprehensive holder education program to increase awareness in the business community of the responsibility to remit unclaimed property to the state.
- Perform audits of in-state businesses to assure compliance.
- Increase the rate of identifying owners and returning property.

The department projected that the increased collections generated by this position would not only cover the position costs, but also would benefit Alaskans and increase revenue to the state.

Program Area:	Amount(s):	Source(s):
Alaska Housing Finance Corporation Operations – Internal Audit Positions	(\$129.0)	AHFC Corporate Receipts
Operations – Program Transfers	(\$27.0)	AHFC Corporate Receipts

- 1) Three caseworker positions related to the receipt of 370 new Section 8 Housing Choice Vouchers were deleted. Federal funding of \$300.0 was approved.
- 2) Two internal auditor positions related to compliance monitoring of federal programs were deleted. Corporate Receipt funding of \$129.0 was also deleted.

- 3) Reduce Corporate Receipt funding for the programs transferring from the Capital Budget to the Operating Budget by \$27.0

Impact Analysis:

- 1) The federal Low Income Housing Tax Credit (LIHTC) and HOME programs currently provide about **\$5 million annually** for the construction, renovation, and acquisition of low to moderate-income housing. Anywhere from 3 to 11 projects have come on-line each year since 1995, with 16 projects expected for completion over the next 18 months. AHFC is required to act as a monitoring agent. (Even if the monitoring functions were delegated to another entity, AHFC would still be required by the federal government to monitor the delegated authority.) Two internal auditor positions totaling \$129.0 Corporate Receipts are requested to provide compliance monitoring as these funds continue to expand the availability of affordable housing units across the State.

Non compliance or lack of monitoring results in the return or non-acceptance of the federal program dollars. All of these funds are otherwise made available by AHFC on a competitive basis to private housing development associations and firms that choose to offer quality and affordable housing to low income families.

- 2) AHFC has contracted with HUD to receive 370 new housing vouchers for families with incomes at or below 50% of median income. With three positions for these new vouchers, AHFC will be able to qualify applying families and allow the federal program dollars to be received. On average, each position would handle about 123 vouchers by assisting the family in the qualification process and getting them into privately owned housing units. The federal vouchers are estimated to bring **\$1,500,000 a year** into the state for assisting very low-income families living in private rental units

AHFC now has a total of 3,636 vouchers. An increase of 370 vouchers for Alaska is an increase of 10% in the total number being managed. Currently, each caseworker manages an average of 100-120 housing units. Absorbing an additional 10% workload would slow down the ability to keep vouchers leased to eligible families up to the total amount available. HUD will take back unused vouchers, along with the associated Housing Assistance Payments (HAP) and program income, and make them available for nationwide redistribution.

After an extensive review of all existing positions within AHFC departments, absorbing the responsibilities of the five new positions requested would hinder the Corporation's ability to fully capture and monitor available federal program housing dollars.

New PCN's are required to deal with the additional workloads related to additional Section 8 vouchers and the continual development of projects from the LIHTC and HCME programs.

- 3) AHFC has supported the operations of the AK Association of Housing Authorities (AAHA) since 1992 and has supported the Rural Alaska Sanitation Task Force since 1995. The reduction of \$27,000 would be allocated between them.

Program Area:	Dollar	Fund
Alaska Mental Health Trust	Amount(s):	Source(s):
Authority Administration	(25.4)	MHT Admin

Impact Analysis:

The Senate subcommittee deleted one non-perm position and reduced funding for the new Deputy Director's salary. This reduction will impact the Trust's personal services line item and may reduce our ability to provide various reports to state agencies related to mental health funding issues or the comprehensive integrated mental health program. The Trust will also reduce the travel, contractual, commodities and equipment line items associated with the Deputy Director's position.

Program Area:	Dollar	Fund
Alaska Permanent Fund Corporation	Amount(s)	Source(s):
	(\$11.6)	Permanent Fund Corporate Receipts

Impact Analysis:

APFC's initial budget request proposed a reduction of \$447.9. The subcommittee increased this decrement by \$11.6. No significant impact can be determined at this time. APFC Board and management submitted a budget that they determined was necessary to meet the program needs. The intent of management is to deliver program services cost effectively, the legislative reduction will be incorporated into the plans for FY02 and FY03.

• TRANSPORTATION
+
PUBLIC
UTILITIES

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Transportation Public Facilities

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT	
#1	Austerman	MHS	A	Ward		3-6 (A, O, H)		
#2	Hoffman	Regional Support Svcs	H			2-7 (O, H)		
#3	↓	Centrl Rza. Hkys. & Aviation	H	Ward		2-7 (O, H)		
#4		Admin & Support	H			2-7 (O, H)		
#5		MHS		NOT OFFERED				
#6		Donley	MHS		none			✓

X

SENATE FINANCE COMMITTEE
2006 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DOT #1			
Motion Adopt			
<u>Motion by</u> Austerman			
<u>Objection by</u> Ward			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Lemam			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman	✓		
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	0		
Absent			
<u>MOTION</u>	FAIL		

AMENDMENT

DOT # 1

Offered in Senate Finance
To: SCS CS HB 103 (FIN)

Offered By: Senator Austerman

AMEND

Sec. 15. MARINE HIGHWAY SYSTEM FUND. The sum of **\$29,019,500** [\$27,909,700] is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

Explanation:**Maintain Baseline Service- \$819.8 GF**

The Marine Highway Stabilization Component requires additional GF in FY02 in order to maintain baseline service to the public. Without this increase, AMHS would have to reduce service. Current projections indicate the fund balance will reach zero during FY02 unless additional GF is appropriated or service is reduced. Funding of this increment will allow AMHS to continue service uninterrupted through the end of FY02 – a projected total of 293.1 weeks of service.

In addition to the GF contribution to the fund needed to maintain services, additional GF is requested to offset Marine Highway Fund increments which have been recommended by the Senate Finance Subcommittee for the following purposes. Without the additional GF, the deficit will be higher than estimated and further vessel service reductions will be necessary.

Kennicott Longshoring Expenses- \$60.0 GF

Because the AMHS operates from several privately owned facilities and municipal piers in Southwest Alaska and Prince William Sound, state or contract employees are not allowed to handle lines due to a statewide longshoring agreement. The longshoring costs for M/V Kennicott are quadruple that of the M/V Tustumena. In the winter of 2002, the Kennicott will be providing the only service to Cordova and Kodiak for five months due to a scheduled overhaul of the M/V Tustumena.

Seasonal Whittier Terminal Position- \$30.0 GF

With the opening of the Whittier Tunnel in May 2000, AMHS has increased staffing needs at the terminal. Two positions must be available to meet and tie up incoming Marine Highway vessels. This request would fund one seasonal position, from May to September, to assist an existing position.

AMHS Marketing Effort- \$200.0 GF

A recently completed AMHS marketing and pricing study shows that the lack of marketing is the major cause of customer decline. An active marketing program directed at the 80,000 potential customers identified in the study would increase revenue and significantly reduce the AMHS annual operating deficit.

SENATE FINANCE COMMITTEE
2009 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DOT.#2			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓✓
Senator Austerman			✓✓
Senator Green			✓✓
Senator Hoffman	✓		
Senator Leman			✓✓
Co-Chair Donley			✓✓
Co-Chair Kelly			✓✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

DOT#2

AMENDMENT

Offered in Senate Finance
To: SCS HB 103 (FIN)

Offered By: Senator Hoffman

AMEND:

Transportation

Administration and Support

Regional Administrative Services

(\$56.4) HWCF

\$56.4 General Funds

Central Region Support Services

(\$52.0) HWCF

\$52.0 General Funds

Northern Region Support Services

(\$57.0) HWCF

\$57.0 General Funds

Southeast Region Support Services

(\$32.0) HWCF

\$32.0 General Funds

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DOT #3			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u> Ward			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION FAIL			

DOT #3

AMENDMENT

Offered in Senate Finance
To: SCS HB 103 (FIN)

Offered By: Senator Hoffman

DELETE:

Dept: Transportation
BRU: North Kenai Maintenance Station
Component: North Kenai Maintenance Station

(\$385.4) General Fund

ADD:

Dept: Transportation
BRU: Highways and Aviation
Component: Central Region Highways and Aviation

\$385.4 General Funds

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DOT # 4			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

DOT#4

AMENDMENT

Offered in Senate Finance
To: SCS HB 103 (FIN)

Offered By: Senator Hoffman

DOT

ADD:
Administration and Support
Commissioner's Office

\$234.5 General Funds

SENATE FINANCE COMMITTEE
4/3/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DOT #5		
Motion	Adopt		
<u>Motion by</u>	H		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Lemar			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

DOT#5

AMENDMENT

Offered in Senate Finance
To: SCS HB 103 (FIN)

Offered By: Senator Hoffman

Sect. 15 DOT
line 26-28

AMEND

Sec. __. MARINE HIGHWAY SYSTEM FUND. The sum of \$29,182,000
[\$27,909,700] is appropriated from the general fund to the Alaska marine highway
system fund (AS 19.65.060).

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DOT #6		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u> —			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION PASS			

DOT # 6

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SCS CSHB 103(i) Draft Version "S"

BY: Sen. Donley

Department of Transportation and Public Facilities
Marine Highway System
Southeast Vessel Operations

DELETE:	Marine Highway Funds	\$27,909.7
ADD:	AMHS Duplicate	\$27,909.7

Explanation:

Identifies the amount of funding from the Marine Highway Fund that is capitalized with general funds in the language section (versus that amount which is actual revenue from the Marine Highway System receipts for the sale of ferry tickets and onboard purchases).

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Agency: Department of Transportation/Public Facilities									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Administration and Support										
Commissioner's Office	674.8	0.0	184.5	859.3	440.3	0.0	320.7	761.0	-234.5	-34.8 %
Contracting, Procurement and Appeals	273.8	0.0	215.1	488.9	273.8	0.0	217.7	491.5	0.0	0.0 %
Equal Employment and Civil Rights	307.2	0.0	254.5	561.7	307.2	0.0	295.6	602.8	0.0	0.0 %
Internal Review	132.0	0.0	591.3	723.3	58.7	0.0	680.6	739.3	-73.3	-55.5 %
Statewide Administrative Services	1,166.4	0.0	617.2	1,783.6	1,166.4	0.0	617.2	1,783.6	0.0	0.0 %
Statewide Information Systems	1,329.4	50.4	551.9	1,931.7	1,329.4	0.0	623.3	1,952.7	0.0	0.0 %
State Equipment Fleet Administration	0.0	0.0	2,356.0	2,356.0	0.0	0.0	2,356.0	2,356.0	0.0	0.0 %
Regional Administrative Services	1,556.5	0.0	1,986.0	3,542.5	1,585.5	0.0	2,013.4	3,598.9	29.0	1.9 %
Central Region Support Services	648.6	0.0	96.1	744.7	648.6	0.0	173.1	821.7	0.0	0.0 %
Northern Region Support Services	721.1	0.0	327.9	1,049.0	721.1	0.0	354.9	1,076.0	0.0	0.0 %
Southeast Region Support Services	404.0	0.0	1,705.5	2,109.5	404.0	0.0	1,737.5	2,141.5	0.0	0.0 %
Statewide Aviation	442.1	0.0	232.0	674.1	451.6	0.0	226.0	677.6	9.5	2.1 %
* Appropriation Total	7,655.9	50.4	9,118.0	16,824.3	7,386.6	0.0	9,616.0	17,002.6	-269.3	-3.5 %
Planning										
Statewide Planning	105.4	0.0	2,598.1	2,703.5	105.4	0.0	2,740.7	2,846.1	0.0	0.0 %
Central Region Planning	128.7	0.0	1,077.0	1,205.7	128.7	0.0	1,077.0	1,205.7	0.0	0.0 %
Northern Region Planning	86.9	0.0	1,096.5	1,183.4	86.9	0.0	1,126.5	1,213.4	0.0	0.0 %
Southeast Region Planning	21.7	0.0	604.1	625.8	21.7	0.0	604.1	625.8	0.0	0.0 %
* Appropriation Total	342.7	0.0	5,375.7	5,718.4	342.7	0.0	5,548.3	5,891.0	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to	Sen Sub
Design and Engineering Services										
Statewide Design and Engineering Services	888.9	0.0	6,423.9	7,312.8	913.9	0.0	7,249.4	8,163.3	25.0	2.8 %
Central Design and Engineering Services	404.2	0.0	9,731.9	10,136.1	412.6	0.0	10,798.7	11,211.3	8.4	2.1 %
Northern Design and Engineering Services	261.7	0.0	9,054.1	9,315.8	265.8	0.0	9,473.4	9,739.2	4.1	1.6 %
Southeast Design and Engineering Services	322.7	0.0	5,275.0	5,597.7	328.1	0.0	5,653.8	5,981.9	5.4	1.7 %
* Appropriation Total	1,877.5	0.0	30,484.9	32,362.4	1,920.4	0.0	33,175.3	35,095.7	42.9	2.3 %
Construction and Capital Improvement Program Support										
Central Region Construction and CIP Support	255.6	0.0	12,257.3	12,512.9	255.6	0.0	13,660.0	13,915.6	0.0	0.0 %
Northern Region Construction and CIP Support	309.1	0.0	10,347.8	10,656.9	309.1	0.0	11,143.0	11,452.1	0.0	0.0 %
Southeast Region Construction	178.2	0.0	3,999.1	4,177.3	178.2	0.0	4,224.7	4,402.9	0.0	0.0 %
* Appropriation Total	742.9	0.0	26,604.2	27,347.1	742.9	0.0	29,027.7	29,770.6	0.0	0.0 %
Statewide Facility Maintenance and Operations										
Traffic Signal Management	1,183.0	0.0	0.0	1,183.0	1,183.0	0.0	0.0	1,183.0	0.0	0.0 %
Central Region Facilities	2,828.7	0.0	771.6	3,600.3	2,828.7	0.0	706.6	3,535.3	0.0	0.0 %
Northern Region Facilities	5,511.7	2.0	2,220.2	7,733.9	5,591.7	81.8	1,978.2	7,651.7	80.0	1.5 %
Southeast Region Facilities	1,726.8	0.0	2,193.4	3,920.2	744.0	0.0	119.0	863.0	-982.8	-56.9 %
Central Region Leasing and Property Management	509.1	0.0	86.2	595.3	524.4	0.0	86.1	610.5	15.3	3.0 %
Northern Region Leasing and Property Management	543.6	0.0	71.1	614.7	557.5	0.0	57.2	614.7	13.9	2.6 %
* Appropriation Total	12,302.9	2.0	5,342.5	17,647.4	11,429.3	81.8	2,947.1	14,458.2	-873.6	-7.1 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections¹

Agency: Department of Transportation/Public Facilities

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
State Equipment Fleet										
Central Region State Equipment Fleet	0.0	0.0	7,559.9	7,559.9	0.0	0.0	7,559.9	7,559.9	0.0	0.0 %
Northern Region State Equipment Fleet	0.0	0.0	10,287.7	10,287.7	0.0	0.0	10,287.7	10,287.7	0.0	0.0 %
Southeast Region State Equipment Fleet	0.0	0.0	1,721.1	1,721.1	0.0	0.0	1,721.1	1,721.1	0.0	0.0 %
* Appropriation Total	0.0	0.0	19,568.7	19,568.7	0.0	0.0	19,568.7	19,568.7	0.0	0.0 %
Measurement Standards & Comm Vehicle Enforcement										
Measurement Standards & Commercial Vehicle Enforcement	1,923.6	0.0	2,269.2	4,192.8	2,005.0	0.0	2,629.5	4,634.5	81.4	4.2 %
DOT State Facilities Rent	11.4	0.0	0.0	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
* Appropriation Total	1,935.0	0.0	2,269.2	4,204.2	2,016.4	0.0	2,629.5	4,645.9	81.4	4.2 %
Highways and Aviation										
Central Region Highways and Aviation	26,283.1	1,173.1	1,535.7	28,991.9	27,513.3	1,173.1	1,705.6	30,392.0	1,230.2	4.7 %
Northern Region Highways and Aviation	35,825.9	461.5	1,192.8	37,480.2	36,839.6	461.5	561.1	37,862.2	1,013.7	2.8 %
Southeast Region Highways and Aviation	8,663.1	0.0	383.1	9,046.2	8,854.3	0.0	702.0	9,556.3	191.2	2.2 %
* Appropriation Total	70,772.1	1,634.6	3,111.6	75,518.3	73,207.2	1,634.6	2,968.7	77,810.5	2,435.1	3.4 %
North Kenai Maintenance Station										
North Kenai Maintenance Station	0.0	0.0	0.0	0.0	385.4	0.0	0.0	385.4	385.4	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	385.4	0.0	0.0	385.4	385.4	100.0 %
Statewide Highways Snowplowing and Winter Maintenance										
Statewide Highways Snowplowing and Winter Maintenance	257.6	0.0	0.0	257.6	0.0	0.0	0.0	0.0	-257.6	-100.0 %
* Appropriation Total	257.6	0.0	0.0	257.6	0.0	0.0	0.0	0.0	-257.6	-100.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections

Appropriation/Allocation	Agency: Department of Transportation/Public Facilities									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
<u>Appropriation/Allocation</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	<u>Sen Sub</u>
Statewide Highways and Aviation Maintenance Needs										
Statewide Highways and Aviation Maintenance Needs	500.0	0.0	971.4	1,471.4	0.0	0.0	0.0	0.0	-500.0	-100.0 %
* Appropriation Total	500.0	0.0	971.4	1,471.4	0.0	0.0	0.0	0.0	-500.0	-100.0 %
Whittier Access & Tunnel										
Whittier Access & Tunnel	0.0	0.0	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0 %
* Appropriation Total	0.0	0.0	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0 %
International Airports										
International Airport Systems Office	0.0	0.0	299.0	299.0	0.0	0.0	375.0	375.0	0.0	0.0 %
Anchorage Airport Administration	0.0	0.0	6,419.9	6,419.9	0.0	0.0	6,313.0	6,313.0	0.0	0.0 %
Anchorage Airport Facilities	0.0	0.0	9,115.3	9,115.3	0.0	0.0	9,674.3	9,674.3	0.0	0.0 %
Anchorage Airport Field and Equipment Maintenance	0.0	0.0	8,539.5	8,539.5	0.0	0.0	8,727.5	8,727.5	0.0	0.0 %
Anchorage Airport Operations	0.0	0.0	2,057.6	2,057.6	0.0	0.0	2,167.6	2,167.6	0.0	0.0 %
Anchorage Airport Safety	0.0	0.0	5,907.3	5,907.3	0.0	0.0	5,907.3	5,907.3	0.0	0.0 %
Fairbanks Airport Administration	0.0	0.0	1,453.3	1,453.3	0.0	0.0	1,561.2	1,561.2	0.0	0.0 %
Fairbanks Airport Facilities	0.0	0.0	2,143.8	2,143.8	0.0	0.0	2,297.2	2,297.2	0.0	0.0 %
Fairbanks Airport Field and Equipment Maintenance	0.0	0.0	2,519.1	2,519.1	0.0	0.0	2,822.3	2,822.3	0.0	0.0 %
Fairbanks Airport Operations	0.0	0.0	1,053.9	1,053.9	0.0	0.0	1,145.4	1,145.4	0.0	0.0 %
Fairbanks Airport Safety	0.0	0.0	2,371.7	2,371.7	0.0	0.0	2,386.7	2,386.7	0.0	0.0 %
* Appropriation Total	0.0	0.0	41,880.4	41,880.4	0.0	0.0	43,367.5	43,367.5	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Nurnbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	H/SIntro to Sen Sub
Marine Highway System										
Marine Engineering	0.0	0.0	1,897.8	1,897.8	0.0	0.0	2,141.0	2,141.0	0.0	0.0 %
Overhaul	0.0	0.0	1,698.4	1,698.4	0.0	0.0	1,698.4	1,698.4	0.0	0.0 %
Vessel Operations Management	0.0	0.0	1,181.9	1,181.9	0.0	0.0	1,344.4	1,344.4	0.0	0.0 %
Southeast Shore Operations	0.0	0.0	3,028.9	3,028.9	0.0	0.0	3,028.9	3,028.9	0.0	0.0 %
Southeast Vessel Operations	0.0	0.0	57,496.6	57,496.6	0.0	0.0	57,496.6	57,496.6	0.0	0.0 %
Southwest Shore Operations	0.0	0.0	955.2	955.2	0.0	0.0	1,045.2	1,045.2	0.0	0.0 %
Southwest Vessel Operations	0.0	0.0	10,669.3	10,669.3	0.0	0.0	10,669.3	10,669.3	0.0	0.0 %
Reservations and Marketing	0.0	0.0	1,890.6	1,890.6	0.0	0.0	2,090.6	2,090.6	0.0	0.0 %
* Appropriation Total	0.0	0.0	78,818.7	78,818.7	0.0	0.0	79,514.4	79,514.4	0.0	0.0 %
*** Agency Total	96,386.6	1,687.0	223,995.3	322,068.9	97,430.9	1,716.4	228,363.2	327,510.5	1,044.3	1.1 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1147 PublicBldg	1,115.4	0.0	1,115.4	0.0	0.0	-1,115.4	-100.0 %
1156 Rcpt Svcs	1,751.5	1,806.3	1,766.1	1,806.3	1,806.3	40.2	2.3 %
<u>Positions:</u>							
Perm Full Time	2,859.0	2,874.0	2,859.0	2,874.0	2,874.0	15.0	0.5 %
Perm Part Time	636.0	634.0	636.0	634.0	634.0	-2.0	-0.3 %
Temporary	11.0	9.0	11.0	9.0	9.0	-2.0	-18.2 %
<u>Funding Summary:</u>							
Gen Purpose	96,727.5	98,074.8	96,386.6	97,651.0	97,430.9	1,044.3	1.1 %
Fed Restricted	1,692.3	1,716.4	1,687.0	1,716.4	1,716.4	29.4	1.7 %
Other Funds	224,669.5	227,815.8	223,995.3	228,165.8	228,363.2	4,367.9	1.9 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>01MglPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	323,089.3	327,607.0	322,068.9	327,533.2	327,510.5	5,441.6	1.7 %
<u>Objects of Expenditure:</u>							
Personal Services	212,413.6	218,377.6	211,393.2	218,377.6	218,377.6	6,984.4	3.3 %
Travel	2,994.6	3,296.0	2,994.6	3,296.0	3,296.0	301.4	10.1 %
Contractual	66,952.8	64,966.9	66,952.8	64,966.9	65,104.9	-1,847.9	-2.8 %
Commodities	40,365.8	40,597.5	40,365.8	40,597.5	40,597.5	231.7	0.6 %
Equipment	362.5	369.0	362.5	369.0	369.0	6.5	1.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	-73.8	-234.5	-234.5	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,692.3	1,716.4	1,687.0	1,716.4	1,716.4	29.4	1.7 %
1003 G/F Match	75.2	0.0	75.2	0.0	0.0	-75.2	-100.0 %
1004 Gen Fund	92,939.4	94,372.8	92,638.6	93,949.0	93,728.9	1,090.3	1.2 %
1005 GF/Prgm	3,712.9	3,702.0	3,672.8	3,702.0	3,702.0	29.2	0.8 %
1007 I/A Rcpts	6,375.1	4,476.0	6,367.7	4,476.0	4,476.0	-1,891.7	-29.7 %
1026 Hwy Capitt	24,177.2	22,588.1	24,088.1	22,588.1	22,785.5	-1,302.6	-5.4 %
1027 Int Airprt	43,125.2	45,275.3	42,902.9	45,275.3	45,275.3	2,372.4	5.5 %
1052 Oil/Haz Fd	700.0	350.0	700.0	700.0	700.0	0.0	0.0 %
1053 Invt Loss	363.4	0.0	363.4	0.0	0.0	-363.4	-100.0 %
1061 CIP Rcpts	65,697.3	71,776.9	65,407.4	71,776.9	71,776.9	6,369.5	9.7 %
1076 Marine Hwy	80,090.8	80,461.0	80,012.6	80,461.0	80,461.0	448.4	0.6 %
1108 Stat Desig	1,273.6	1,082.2	1,271.7	1,082.2	1,082.2	-189.5	-14.9 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

**Senate Finance Subcommittee
Department Of Transportation and Public Facilities
Subcommittee Report FY 02**

The recommendation of the subcommittee is a budget of \$97,430.9 general fund, \$327,510.5 in total funds. The accompanying Legislative Finance Reports detail all of the changes recommended by this subcommittee. This subcommittee report is \$20.1 under the GF allocation for this department.

Summary of Recommendations

- Replace one-time funding used in the FY01 salary increases.
- Add Capital Improvement Project (CIP) Receipt authority requested to better account for indirect costs associated with federal capital projects in the capital bill.
- Include increments of GF/match and CIP Receipts for increased engineer's pay to improve engineer retention and recruitment.
- Add general funds for increased rural airport maintenance costs in both the Central and Northern regions
- Transfer the portion of funding for the North Kenai Maintenance Station found in the Central Region Highways and Aviation allocation to a new North Kenai Maintenance Station appropriation. Add general funds to fully fund North Kenai maintenance needs.
- Replace Public Building Funds and Highway Working Capital Funds used in FY01 to fund maintenance stations with general funds.
- Do not replace Oil and Hazardous Response funds in the Central Region Highways and Aviation allocation with general funds. The current funding source is available and appropriate.
- Add requested positions and funding for both the Fairbanks and Anchorage international airports.
- Add requested Marine Highway Receipt authority to the Alaska Marine Highway System.
- Add the Governor's requested amendments to the original request.
- Reduce general funds in the Administration and Support appropriation by 3%. The following legislative intent is recommended to accompany the appropriation: It is the intent of the legislature that the 3% general fund reduction in Administration and Support, incite more efficient administrative functions and be spread amongst all administrative components within the appropriation.

Organizational Changes

- Combine Central, Northern, and Southeast Region Highways and Aviation appropriations under one appropriation called Highways and Aviation. Each region is now an allocation of this appropriation.
- Create a new appropriation called North Kenai Maintenance Station.
- Transfer Southeast Region Facilities (14 positions and funding) to the Department of Administration Facilities allocation for the administration of the state facilities rent pool.
- Eliminate the Whittier Access and Tunnel appropriation and move all of the funding and positions to the Central Region Highways and Aviation allocation.
- Eliminate the Statewide Highways Snowplowing and Winter Maintenance appropriation and move all of the funding to the Northern Region Highways and Aviation allocation.
- Eliminate the Statewide Highways and Aviation Maintenance Needs appropriation and move all of the funding to the corresponding regional Highways and Aviation, Support Services, and Facilities allocations.

Department of Transportation and Public Facilities
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: 3/30/01
Prepared by: Kurt Parkan

Program Area:	Dollar Amount(s):	Fund Source(s):
Commissioner's Office	(\$234.5)	General Funds

Impact Analysis:

Allocating arbitrary reductions such as this is contrary to the principles of performance based budgeting. The Subcommittee's recommendation to reduce Administration and Support by spreading the reduction amongst all administrative components within this appropriation is reflected by component in the narrative below. The Department over the past five years has continually strived to provide more efficient administrative support with decreasing general funds. One such action was a reorganization of personnel, payroll and finance staff. This resulted in consolidation of functions and a decrease in staff. The consolidation provided a means to find better, more consistent methods of processing payments, improved means of collecting revenues for damage to state facilities and more successful means of identifying and recovering overpayments to vendors and staff. The increased federal highway and aviation programs will continue to impact the workload of remaining staff and reductions will result in increased individual workload, increased morale problems, and increased turnover that result in less efficiencies. Additionally, all the department's performance measures will suffer from inadequate monitoring and lack of appropriate management.

Commissioner's Office - (\$20.8)

This reduction will be taken in personal services and will result in a reduction in staff hours of a Special Assistant position. This small office oversees a department with over 3,400 authorized positions and a large number of diverse programs. The loss of senior level staff time will affect the Commissioner's ability to effectively and efficiently manage the large construction and maintenance programs and response time to requests from the public or the legislature may also be affected. At a time when the department is attempting to increase communication and further develop relationships with communities across the state, this cut will only serve to further hamper those efforts.

Contracting, Procurement and Appeals - (\$8.4)

This component has a very small general fund budget for support costs; and cannot realistically reduce spending in this area. An \$8.4 reduction would require holding a position vacant for approximately two months. If no vacancy occurs, a full-time position may need to be reduced to part-time. This would severely limit the ability to ensure compliance with all federal and state laws, regulations, and policies governing contracting, and in the resolution of contract and procurement claims and disputes.

Equal Employment and Civil Rights - (\$9.5)

A \$9.5 reduction would require holding a position vacant for approximately two months, eliminating the only administrative clerk (part-time) in the component, and/or reducing a full-time position to seasonal or part-time. This would substantially impact the ability to provide the minimum assurances to the federal government for prompt and complete delivery of civil rights services required by federal regulations, such as investigation of complaints of discrimination or other perceived civil rights violations on federal highway and airport construction projects. Reduced funding will jeopardize the component's ability to fulfill its minimum duties for federally funded projects.

Statewide Administrative Services - (\$35.9)

This will result in the loss of 1 PFT Accounting Technician I who is responsible for various special projects. One project is the termination of capital projects. The department is responding timely to legislative and federal request to reduce the number of outstanding capital projects. This position review termination dates on appropriations to speed the lapse process. Other special activities such as payroll payment audits and over-payment recoveries will not be completed on time (a loss of money to the state). This reduction will impact this component's performance, as it relates to the performance measures for the division.

Statewide Information Systems - (\$40.9)

A reduction in GF dollars within this component will result in changing the time status of 1 full time Analyst/Programmer to part time. Information Systems staff will suffer further delays in developing new programs that provide essential information technology that supports the department's overall mission. The Information Systems staff will be left to maintain old and current systems that will become obsolete in an industry that is changing rapidly thereby reducing the efficiency of the department. Without these funds the Department will be unable to fulfill the Subcommittee's intent to provide more efficient administrative functions since most all of those efficiencies are related to technology improvements. Efforts to develop and implement new electronic timesheets, improve overall electronic purchasing, replace fleet equipment tracking system with one that provides improved management are examples of efficiencies that will not be achieved.

Regional Administrative Services - (\$48.8)

This cut will result in an increase in the time it takes to pay private sector vendors due to the inability to fill one full-time Accounting Clerk II. The department has worked hard to achieve a goal to pay vendors within 29 days. This will change when we lose the clerk and service to the public will deteriorate as a result. This reduction will impact this component's performance, as it relates to the performance measures for the division.

Central Region Support Services - (\$20.0)

This will reduce personal services in the procurement section that will have an impact on all divisions in the region. This would result in a 50% reduction in staff months for an Administrative Clerk position. With this reduction, duties performed by the

Administrative Clerk position would not be completed in a timely manner or would need to be reassigned to existing personnel at the expense of their normal duties.

Preparation of Delivery Orders to the vendors would be delayed which would result in late deliveries. Vendors would not receive timely payments for orders and services provided as the invoices and receiving documents would not be processed expeditiously. Late payments to vendors could result in penalty payments being assessed. Additionally, reduced staffing for processing supporting procurement documents for road, bridge and building materials for Maintenance & Operations (M&O) would cause some projects to be delayed. Follow up actions with vendors to establish firm delivery dates would suffer and M&O project managers would not be able to firm up work schedules.

Northern Region Support Services - (\$22.2)

Support Services will reduce personal services by \$22.2. This will have a significant impact on all divisions in the region. Budgeted overtime for staff in the Valdez, Nome, and Fairbanks Procurement Offices will be reduced, resulting in delaying orders, deliveries, and services. With the growing federal highways program and aviation programs this reduction will have a very negative impact on our maintenance and construction programs.

Southeast Region Support Services - (\$12.4)

This reduction would require holding a position vacant for approximately four months. This would reduce staffing for processing of the supporting stock requests for road, bridges, building materials and the Alaska Marine Highway, causing some projects to be delayed. Follow up actions to the vendors to establish firm delivery timeframes would suffer and project managers wouldn't be able to firm up work schedules.

Preparation and sending of Delivery Orders to the vendors would be slowed which would result in late deliveries. Vendors would not get timely payments for orders received as the invoices and receiving documents would not be processed expeditiously. Late payments to the vendors could result in penalty payments being assessed.

Statewide Aviation - (\$13.9)

Statewide Aviation is a very small component involved indirectly in all regions' Airport Improvement Program, as well as statewide leasing, airport security and safety issues, and aviation issues generally throughout the state. The component consists of 7 permanent full-time positions, all of which are currently filled. All line items were spent last year as part of the normal workload. It is anticipated that no vacancies will occur in FY2002. A reduction of \$13.9 would impact this section drastically no matter where this cut is taken.

This reduction would result in reduced months for the Statewide Aviation Leasing Officer position which primarily deals with state air carrier insurance issues. A \$13.9 cut to this position would effectively cut this position by 25%. Practical field impact of this

will be probably month to multi-month delays in processing mandatory insurance, which must be in place prior to commencement of commercial carrier operations. This will impact potential communities served and likely create multiple complaints.

Statewide Highways and Aviation Maintenance	(\$197.4) \$197.4	General Funds HWCF
--	------------------------------	-------------------------------

Impact Analysis:

The use of Highway Working Capital Funds for the administrative support of the State Equipment Fleet (SEF) will result in a cashflow problem and an increase in costs to the user agencies. The Fund's available cash for payment of anticipated payables is already inadequate. This year in order to replace aging snowplow trucks and motor graders, the Department was forced to finance their purchase rather than the standard practice of cash purchases. The result of such financing is an increase cost to all SEF users. Additional draws on the Fund will exacerbate that situation.

The use of HWCF for additional support will require an increase in the rates charged to agencies for the maintenance and replacement of vehicles. It is expected this will add about 2 percent to the replacement fees in FY03. This will impact all state agencies' budgets. As fixed costs such as supplies, utilities and vehicles increase, a corresponding decrease in direct program services results whether it is trooper enforcement, children and family case workers or snowplowing winter roads.

North Kenai Maintenance Station

Separate Appropriation

Impact Analysis:

Central Region Highways and Aviation operations are managed at the regional level to provide the department the ability to use funds across the region to provide consistent level of service. Budget reductions over the last few years have caused a steady reduction to the level of service provided on all state roads. By forcing funds to be spent in one maintenance station ostensibly increases the maintenance level of service at this one location at the expense of all others. The Department has not identified North Kenai as the highest priority maintenance need in the state. All stations are struggling to meet the maintenance needs of their assigned areas.

This spring, pothole problems on the North Kenai Highway have caused great consternation in the community. The department has mobilized extra equipment and materials into North Kenai to address the problems. Our ability to act in a situation like this elsewhere will be compromised if maintenance stations are given direct appropriations.

UNIVERSITY

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

University

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Wilken & Austerman	AKPE Dividend				NOT OFFERED	
#2	Hoffman	Budget Reductions				NOT OFFERED	
#3	Olson	Chukchi	O ?			2-7 (O, H)	
#4	Olson & Hoffman	student-hour basis				NOT OFFERED	
#5	Kelly	FHFC \$2,000.				NOT OFFERED	
#6	Wilken & Austerman	GF \$4,500.				NOT OFFERED	
#7	Wilken, Kelly & Austerman		W	none			✓

X

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103		
Amendment UNIM #1		
Motion Adopt		
<u>Motion by</u>		
<u>Objection by</u>		
Removed		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> <u>N</u>
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Senator Ward		
Senator Wilken		
Senator Austerman		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION NOT OFFERED		

UNIV #1

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CSHB 103 (FIN), Draft Version S

BY SENATORS WILKEN
AND AUSTERMAN

ADD: AGENCY: University of Alaska
BRU: University of Alaska
COMPONENT: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
ACPE Dividend	\$2,000,000

DESCRIPTION: This amendment continues the fund source and amount appropriated to the University of Alaska in FY01. This amendment is identical to action taken by the House for FY02.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

413

Bill Number HB 103			
Amendment UNIN #2			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION			

NOT

OFFERED

UNIV #2

A M E N D M E N T

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Hoffman

Agency: University of Alaska
BRU: University of Alaska
Component: ~~University~~ Budget Reductions/Additions - Systemwide

Add: 9,490.8 GF

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment UNIV #3			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> ? Wilken			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		<u>FAIL</u>	

UNIN #3

Amendment

Offered By:

Senator *Olson*

ADD INTENT

Agency: University of Alaska

BRU: University of Alaska ~~Fairbanks~~

Component: Chukchi Campus

"It is the intent of the legislature that the University of Alaska provide vocational education training at the Chukchi Campus through contract services with the Kotzebue Technical Center."

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment UNIV #4			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

UNIV #4

Amendment

Offered By:

Senators Olson, Hoffmann

ADD INTENT

Agency: University of Alaska

BRU: University of Alaska

Component: Budget Reductions/Additions-Systemwide

"It is the intent of the legislature that the additional general funds appropriated above the FY 01 funding level be allocated to the colleges and campuses on a student-hour basis."

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	UNIV #5		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Membe,</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

UNIV#5

Amendment

Offered By: Senator Kelly

ADD

Agency: University of Alaska
BRU: University of Alaska
Component: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
AHFC Dividend	2,000.0

SENATE FINANCE COMMITTEE
2009 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	UNIV #6		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

UNIV #6

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS HB 103 (FIN), Draft Version S

BY SENATORS WILKEN
AND AUSTERMAN

ADD: AGENCY: University of Alaska
BRU: University of Alaska
COMPONENT: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$4,500.0

DESCRIPTION: This amendment provides the necessary funding for the University of Alaska to continue its educational initiatives.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	UNIV #7		
Motion	adopt		
<u>Motion by</u>	W		
<u>Objection by</u>	-		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

UNIV#7

Amendment

Offered By:

Senators Wilken
Kelly
Fusterman

ADD

Agency: University of Alaska
BRU: University of Alaska
Component: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
AHFC Dividend	2,000.0

UNIV # 5

Amendment

Offered By:

Senator Kelly Wilken
WILKEN KELLY
AUSTERMANN

ADD

Agency: University of Alaska
BRU: University of Alaska
Component: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
AHFC Dividend	2,000.0

Handwritten calculations:

7.4

~~16.9~~

~~7.4~~

~~2.0~~

~~3.0~~

~~4.5~~

~~16.9~~

7.4

2.0

3.0

13.4

$$\begin{array}{r} 9.4 \\ 3.0 \\ \hline 12.4 \end{array}$$

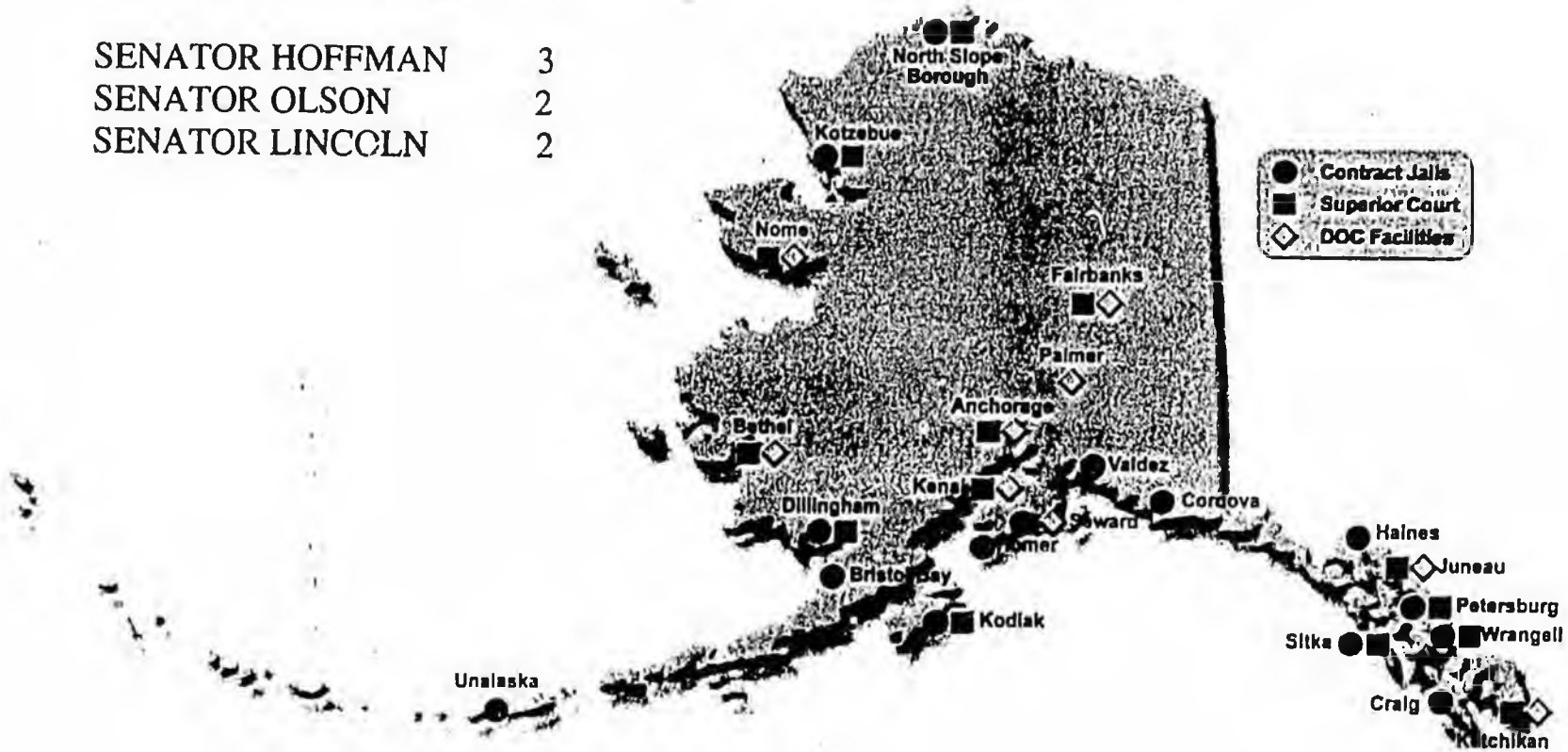
$$\begin{array}{r} 16.9 \text{ m} \\ \hline 9.4 \text{ m} \text{ House} \\ \del{200000} \\ 3.0 \text{ m} \text{ 803 137} \\ 4.5 \text{ m} \text{ Amend} \\ \hline \boxed{16.9 \text{ m}} \end{array}$$

Community Jails Initiative

Dist by Sen Austerman

SENATOR AUSTERMAN 3
SENATOR TAYLOR 3
SENATOR TORGERSON 2

SENATOR HOFFMAN 3
SENATOR OLSON 2
SENATOR LINCOLN 2



Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose				Fed Restricted				Other Funds				Agency: University of Alaska	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose to Gen Purpose
University of Alaska														
Budget Reductions/Additions - Systemwide	0.0	0.0	1,000.0	1,000.0	9,363.1	20,945.9	2,199.1	32,508.1	9,363.1	100.0 %				
Statewide Services	8,959.4	2,005.6	23,194.3	34,159.3	8,959.4	2,005.6	23,194.3	34,159.3	0.0	0.0 %				
Statewide Networks	5,127.3	0.0	5,061.4	10,188.7	5,127.3	0.0	5,061.4	10,188.7	0.0	0.0 %				
Anchorage Campus	56,414.9	14,635.2	70,722.3	141,772.4	56,414.9	14,635.2	70,722.3	141,772.4	0.0	0.0 %				
Kenai Peninsula College	3,558.7	325.6	2,698.1	6,582.4	3,558.7	325.6	2,698.1	6,582.4	0.0	0.0 %				
Kodiak College	1,852.9	0.0	857.1	2,710.0	1,852.9	0.0	857.1	2,710.0	0.0	0.0 %				
Matanuska-Susitna College	2,586.3	110.1	2,206.3	4,902.7	2,586.3	110.1	2,206.3	4,902.7	0.0	0.0 %				
Prince William Sound Community College	1,633.7	75.0	3,064.1	4,772.8	1,633.7	75.0	3,064.1	4,772.8	0.0	0.0 %				
Alaska Cooperative Extension	2,949.1	3,021.8	441.0	6,411.9	2,949.1	3,021.8	441.0	6,411.9	0.0	0.0 %				
Bristol Bay Campus	826.6	0.0	481.5	1,308.1	826.6	0.0	481.5	1,308.1	0.0	0.0 %				
Chukchi Campus	534.0	0.0	145.7	679.7	534.0	0.0	145.7	679.7	0.0	0.0 %				
Fairbanks Campus	63,490.3	9,366.3	82,515.8	155,372.4	63,490.3	9,366.3	82,515.8	155,372.4	0.0	0.0 %				
Fairbanks Organized Research	11,232.8	41,056.4	43,646.4	95,935.6	11,232.8	41,056.4	43,646.4	95,935.6	0.0	0.0 %				
Interior-Aleutians Campus	1,086.1	400.0	680.8	2,166.9	1,086.1	400.0	680.8	2,166.9	0.0	0.0 %				
Kuskokwim Campus	1,970.2	224.3	1,329.6	3,524.1	1,970.2	224.3	1,329.6	3,524.1	0.0	0.0 %				
Northwest Campus	1,307.2	0.0	276.1	1,583.3	1,307.2	0.0	276.1	1,583.3	0.0	0.0 %				
Rural College	2,727.6	0.0	976.9	3,704.5	2,727.6	0.0	976.9	3,704.5	0.0	0.0 %				
Tanana Valley Campus	2,489.1	50.9	3,063.1	5,603.1	2,489.1	50.9	3,063.1	5,603.1	0.0	0.0 %				
Juneau Campus	11,870.9	1,545.6	10,977.8	24,394.3	11,870.9	1,545.6	10,977.8	24,394.3	0.0	0.0 %				

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: University of Alaska	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Gen Purpose	Gen Purpose
University of Alaska											
Ketchikan Campus	1,646.2	50.0	1,297.2	2,993.4	1,646.2	50.0	1,297.2	2,993.4	0.0	0.0 %	
Sitka Campus	1,873.6	303.3	2,814.1	4,991.0	1,873.6	303.3	2,814.1	4,991.0	0.0	0.0 %	
* Appropriation Total	184,136.9	73,170.1	257,449.6	514,756.6	193,500.0	94,116.0	258,648.7	546,264.7	9,363.1	5.1 %	
*** Agency Total	184,136.9	73,170.1	257,449.6	514,756.6	193,500.0	94,116.0	258,648.7	546,264.7	9,363.1	5.1 %	

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	514,756.6	555,755.5	514,756.6	548,264.7	546,264.7	31,508.1	6.1 %
<u>Objects of Expenditure:</u>							
Personal Services	259,253.5	275,258.0	259,253.5	259,253.5	259,253.5	0.0	0.0 %
Travel	12,131.6	12,755.6	12,131.6	12,131.6	12,131.6	0.0	0.0 %
Contractual	112,553.9	141,124.6	112,553.9	112,553.9	112,553.9	0.0	0.0 %
Commodities	51,975.8	57,130.2	51,975.8	51,975.8	51,975.8	0.0	0.0 %
Equipment	9,938.8	10,739.7	9,938.8	9,938.8	9,938.8	0.0	0.0 %
Lands/Buildings	4,235.0	4,235.0	4,235.0	4,235.0	4,235.0	0.0	0.0 %
Grants, Claims	16,137.8	16,137.8	16,137.8	16,137.8	16,137.8	0.0	0.0 %
Miscellaneous	48,530.2	38,374.6	48,530.2	82,038.3	80,038.3	31,508.1	64.9 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	73,170.1	94,116.0	73,170.1	94,116.0	94,116.0	20,945.9	28.6 %
1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0 %
1004 Gen Fund	181,158.8	200,012.7	181,158.8	190,521.9	190,521.9	9,363.1	5.2 %
1007 I/A Rcpts	34,564.9	43,476.7	34,564.9	43,476.7	43,476.7	8,911.8	25.8 %
1010 UA/INT INC	3,833.7	3,928.3	3,833.7	3,928.3	3,928.3	94.6	2.5 %
1015 UA/DFA SVC	37,555.1	35,334.4	37,555.1	35,334.4	35,334.4	-2,220.7	-5.9 %
1025 Sci/Tech	3,630.0	2,630.0	3,630.0	2,630.0	2,630.0	-1,000.0	-27.5 %
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %
1038 UA/STF SVC	59,043.9	55,041.1	59,043.9	55,041.1	55,041.1	-4,002.8	-6.8 %
1039 UA/ICR	22,382.2	22,937.7	22,382.2	22,937.7	22,937.7	555.5	2.5 %
1048 Univ Rcpl	88,980.5	91,624.2	88,980.5	91,624.2	91,624.2	2,643.7	3.0 %
1061 CIP Rcpts	3,576.3	3,576.3	3,576.3	3,576.3	3,576.3	0.0	0.0 %
1092 MHTAAR	102.0	100.0	102.0	100.0	100.0	-2.0	-2.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1150 ACPE Div	2,000.0	0.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %
1151 VoTech Ed	1,781.0	0.0	1,781.0	0.0	0.0	-1,781.0	-100.0 %
<u>Positions:</u>							
Perm Full Time	3,388.0	3,511.0	3,388.0	3,388.0	3,388.0	0.0	0.0 %
Perm Part Time	233.0	239.0	233.0	233.0	233.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	184,136.9	202,990.8	184,136.9	193,500.0	193,500.0	9,363.1	5.1 %
Fed Restricted	73,170.1	94,116.0	73,170.1	94,116.0	94,116.0	20,945.9	28.6 %
Other Funds	257,449.6	258,648.7	257,449.6	260,648.7	258,648.7	1,199.1	0.5 %

SENATE FINANCE COMMITTEE ON THE UNIVERSITY OF ALASKA

Budget Narrative

The Senate Finance Committee, acting as the subcommittee for the University of Alaska made the following budget recommendations for the University. These recommendations are as a result of meetings and numerous discussions with representatives of the University.

The recommendations for FY 02 funding are as follows:

- Increase the General Funds by \$9,363,100 (5.1% increase) for a total General Fund level of \$193,500,000.
- Increase Federal Funds by \$20,945,900 (28.6% increase) for a total Federal Fund level of \$94,116,000.
- Increase Others Funds by \$1,199,1000 (0.5% increase) for a total Other Fund level of \$258,648,700.

Increase Total University of Alaska Funds by \$31,508,100 for a Total Budget of \$546,264,700

The recommendations are focused on the University's commitment to recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in the highest demand today and in the future, and building the technological capacity of the state.

The committee recommends increased funding for attracting and retaining Alaska's students. The best and brightest students need to be kept in the state. This will ensure that Alaskan businesses and industries have a readily available workforce to draw from rather than having to recruit employees from outside Alaska.

The committee recommends increased funding to enable the University of Alaska to meet Alaska's employment requests in the current and future high-demand employment areas. By working together with other State agencies and private business, the University can design its courses and curriculum to meet the future needs of the Alaska workplace.

The committee recommends increased funding to ensure the University of Alaska has the resources necessary to prepare for the future economic success of Alaska. This includes funding research in fish and wildlife issues, telecommunications, remote access to the world's information infrastructure, safe and responsible resources development practices, and expanding and exploiting the logistical benefits of Alaska's geographic location.

Support from the State legislature for the University in the past has had an overwhelmingly positive affect on the moral and enthusiasm of students, faculty, staff and alumni of the University of Alaska. Increased funding and support can serve as a catalyst for the continued success of the University.

University of Alaska
Impact Statements in Response to
Senate Finance Committee Budget Proposals
Date: March 30, 2001
Prepared by: Pat Pitney

Program Area:	Dollar Amount(s):	Fund Source(s):
University of Alaska	(\$9,490.8)	General Fund

Impact Analysis:

The Senate Finance Committee recommendation for funding to the University of Alaska is \$9,490.8 short of the amount approved by the Board of Regents and recommended by the Governor.

In FY02, for every dollar of GF investment, the University expects to more than double that amount in non-general fund revenue. Without the general fund investment, the program initiative progress will slow down (and, for some program initiatives, never start), thus threatening UA's momentum demonstrated by increasing enrollment, increasing partnerships, and increasing non-general fund revenue.

Program initiatives or specific budget increases for academic and worker training will be negatively impacted or terminated for the following highest priority state needs, if full funding is not restored:

Health programs in Medical Technology, Practical Nurse Education, Radiology and Emergency Medical Technology;

Baccalaureate Teacher Education, Early Childhood Development, Education Leadership;

Student Retention and Advising programs;

Information Technology, Computer Science and Knowledge Worker programs;

Vocational Education programs in Marine Technology, Law Enforcement, Logistics and Applied Business;

Preparing for economic success with programs in Finance, e-Commerce and New Economy, Fisheries, Natural Resources, Engineering and Data Analysis.

The University of Alaska requested an FY02 general fund increment of \$16,853.9 and \$2,000.0 to replace a one time funding source. Recently, Senate Finance recommended a \$9,363.1 general fund increase; however, of this amount, \$2 million is needed for on-going expenses to replace base funding not included in HB 103, \$5 million is needed to fund salaries, and \$1.4 million is required for non-discretionary cost increases to maintain a solid foundation, leaving less than \$1 million to cover program initiatives (only about one-tenth of the funding necessary).

The Senate Finance Committee also recommended increasing UA's non-general fund receipt authority; however, UA's ability to attract the non-general fund revenue is highly contingent on the state's increased general fund investment. For example, in FY01, UA required general funds

to cover 75% of salary and non-discretionary fixed costs increases. Fortunately though, tuition, federal and university receipt revenues are increasing and in FY02, only 50% of salary and non-discretionary fixed cost increases are requested from general fund dollars, while UA expects to generate external revenue for the other 50%.

COURT

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment COURT #1			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Wilken			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austernan			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION FAIL			

Amendment

Offered in Senate Finance

By: Senator Olson

ADD

Alaska Court System
Judicial Council
~~Alaska~~ Judicial Council

Funding Source

Amount

General Funds

\$39.2

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System
Gen Purpose Gen Purpose

<u>Appropriation/Allocation</u>	<small>Gen Purpose</small>	<small>Fed Restricted</small>	<small>Other Funds</small>	<small>Gen Purpose</small>	<small>Fed Restricted</small>	<small>Other Funds</small>	<small>Gen Purpose</small>	<small>Gen Purpose</small>	<small>H/SIntro to Sen Sub</small>	<small>Gen Purpose</small>
<u>Appropriation/Allocation</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	<u>Sen Sub</u>
Alaska Court System										
Appellate Courts	4,051.2	0.0	0.0	4,051.2	4,051.2	0.0	0.0	4,051.2	0.0	0.0 %
Trial Courts	39,139.2	300.0	0.0	39,439.2	39,476.9	516.0	338.1	40,331.0	337.7	0.9 %
Administration and Support	6,378.7	0.0	0.0	6,378.7	6,378.7	0.0	0.0	6,378.7	0.0	0.0 %
* Appropriation Total	49,569.1	300.0	0.0	49,869.1	49,906.8	516.0	338.1	50,760.9	337.7	0.7 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	221.6	0.0	0.0	221.6	236.6	0.0	0.0	236.6	15.0	6.8 %
* Appropriation Total	221.6	0.0	0.0	221.6	236.6	0.0	0.0	236.6	15.0	6.8 %
Judicial Council										
Judicial Council	750.1	0.0	0.0	750.1	750.1	0.0	0.0	750.1	0.0	0.0 %
Courtwatch	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
* Appropriation Total	780.1	0.0	0.0	780.1	780.1	0.0	0.0	780.1	0.0	0.0 %
*** Agency Total	50,570.8	300.0	0.0	50,870.8	50,923.5	516.0	338.1	51,777.6	352.7	0.7 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	50,905.2	56,554.4	50,870.8	51,924.9	51,777.6	906.8	1.8 %
<u>Objects of Expenditure:</u>							
Personal Services	38,908.8	39,480.1	38,874.4	39,131.3	39,109.0	234.6	0.6 %
Travel	948.0	1,044.2	948.0	963.7	963.7	15.7	1.7 %
Contractual	9,760.3	14,482.6	9,760.3	10,472.4	10,347.4	587.1	6.0 %
Commodities	806.0	856.7	806.0	856.7	856.7	50.7	6.3 %
Equipment	265.5	474.2	265.5	284.2	284.2	18.7	7.0 %
Lands/Buildings	186.6	186.6	186.6	186.6	186.6	0.0	0.0 %
Grants, Claims	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	300.0	516.0	300.0	516.0	516.0	216.0	72.0 %
1004 Gen Fund	50,525.9	55,621.0	50,491.5	50,991.5	50,844.2	352.7	0.7 %
1007 I/A Rcpts	0.0	188.1	0.0	188.1	188.1	188.1	100.0 %
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	0.0	0.0 %
1092 MHTAAR	0.0	150.0	0.0	150.0	150.0	150.0	100.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	666.0	676.0	666.0	670.0	670.0	4.0	0.6 %
Perm Part Time	50.0	52.0	50.0	51.0	50.0	0.0	0.0 %
Temporary	26.0	27.0	26.0	26.0	26.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	50,605.2	55,700.3	50,570.8	51,070.8	50,923.5	352.7	0.7 %
Fed Restricted	300.0	516.0	300.0	516.0	516.0	216.0	72.0 %
Other Funds	0.0	338.1	0.0	338.1	338.1	338.1	100.0 %

Alaska Court System

Senate Finance Subcommittee FY02 Budget Recommendations

March 27, 2001

The Senate Finance Subcommittee for the Alaska Court System prepared its operating budget from the FY01 Management Plan as reflected in Senate Bill 69. The Subcommittee's budget recommendations are within the allocation for the Alaska Court System.

Alaska Court System- The Alaska Court System BRU, which includes the Appellate Courts, the Trial Courts, and Administration and Support, was increased by \$337,700 GF for the maintenance and operations of the new Fairbanks Courthouse (Trial Courts).

In addition, the following receipt authority was approved:

1. An increment of \$150,000 from the Mental Health Trust Authority for a court coordinated resources project to assist mentally ill persons who have been convicted of a misdemeanor crime
2. An increment of \$188,100 from the Department of Revenue interagency receipts to establish a pro se center to assist litigants in family matters before and after court proceedings
3. An increment of \$216,000 of federal receipts to continue the Anchorage Drug Court pilot program

Commission of Judicial Conduct The Subcommittee approved a \$15,000 GF increment to help reduce the level of underfunding in its personnel budget.

Judicial Council- The subcommittee recommended the continuation of the Judicial Council's budget as funded in FY01.

The Subcommittee's General Purpose Allocation for FY02 was \$50,923,500.

**Alaska Court System
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

**Alaska Court System
Date: March 29, 2001
Prepared by: Rhonda McLeod**

Program Area:	Dollar Amount(s):	Fund Source(s):
Appellate Courts	(79.0)	General Fund

Impact Analysis:

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

Program Area:	Dollar Amount(s):	Fund Source(s):
Administration	(289.5)	General Fund

Impact Analysis:

Increased funding was not approved for a Computer Support Specialist, two Computer Training Specialists or a Library Assistant I. Funding for computers and micrographics equipment was not approved.

Program Area:	Dollar Amount(s):	Fund Source(s):
Trial Courts	(4,369.1)	General Fund

Impact Analysis:

The Senate subcommittee approved general funds for increased costs for operating and maintaining the new Fairbanks Courthouse. The Senate subcommittee recommended approval of funding from Mental Health Trust Authority Authorized Receipts for a court coordinated resources project to benefit Mental Health Trust Authority beneficiaries and approval for using interagency receipts to support a pro se center to assist un-represented litigants in family matters.

The Senate subcommittee also recommended approval of the Anchorage Drug Court pilot program, which will be funded using federal receipts.

Funding was not approved for costs associated with accessing the state's wide area network, travel to improve judicial services in rural Alaska, a full-time in-court clerk in Barrow, a court clerk in Juneau, a court clerk in St. Mary's or for a part-time court clerk in Cordova. Increased funding was not approved for security screening in Kenai and Palmer, leasehold improvements to the Unalaska court, increased juror pay, or for additional court security officers.

Alaska Judicial Council

Date: March 29, 2001

Prepared by: William Cotton

Program Area:	Dollar Amount(s):	Fund Source(s):
Alaska Judicial Council	(39.2)	General Fund

Impact Analysis:

The Senate subcommittee approved continuation funding for the Judicial Council. The continuation level of funding does not, in itself, cover the Council's essential expenses. The Council expects to use federal grants and RSA's for work performed for other agencies to fund the remainder of its costs.

The subcommittee denied an increment to complete a research project that would inform the legislature, courts and other agencies about how felony offenses are charged and sentenced. The project would provide up-to-date analysis that could be used for policy and program decisions. It also would address the reasons for disproportionate numbers of Alaska Natives and other minorities in Alaska's courts and jails. The courts and executive branch agencies have provided full support for this project, by making files and data available.

The Council has pursued funding for this study, which is recommended both by the Supreme Court's Fairness and Access committee and the Criminal Justice Assessment Commission, for the past two years. This year, the Council has narrowed the scope of the study, and is collecting the data in the current fiscal year to reduce the funds needed to complete the work. The court system will mail case files to Anchorage, eliminating travel expenses. Despite substantial and continuing efforts to obtain federal funding to complete the work, no grants have been available. The requested increment will make it possible to provide information about charging and sentencing, minority disproportions, and the characteristics of Alaska offenders by 2002.

Commission on Judicial Conduct
Date: March 29, 2001
Prepared by: Marla Greenstein

Program Area:

**Dollar
Amount(s):**

**Fund
Source(s):**

Commission on Judicial Conduct

Impact Analysis:

No impact.

LEGISLATURE

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number <i>HB 103</i>		
Amendment <i>LAA #1</i>		
Motion <i>Adopt</i>		
<u>Motion by</u>		
<u>Objection by</u>		
<i>Removed</i>		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> <u>N</u>
Senator Ward		
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
<i>Yea</i>		
<i>Nay</i>		
<i>Absent</i>		
MOTION <i>NOT OFFERED</i>		

LAA #1

22-LS0410S.1
Utermohle
3/30/01

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: SCS CSHB 103(FIN), Draft Version "S"



1 Page 49, following line 25:

2 Insert a new bill section to read:

3 **** Sec. 15. LEGISLATIVE BUDGET AND AUDIT COMMITTEE.** The sum of \$350,000
4 is appropriated from the lapsing general fund balance of the appropriation made in sec. 1,
5 ch. 133, SLA 2000, page 8, line 12 (Department of Education and Early Development - K - 12
6 Support - \$677,662,000) to the Legislative Budget and Audit Committee for the fiscal year
7 ending June 30, 2002, for a district cost factor study."

8

9 Renumber the following bill sections accordingly.

10

11 Page 54, line 26:

12 Delete "15, 18, 19, 24(c), 24(d), 24(j), 24(k), 24(l), and 27"

13 Insert "16, 19, 20, 25(c), 25(d), 25(j), 25(k), 25(l), and 28"

14

15 Page 54, line 28:

16 Delete "sec. 30"

17 Insert "sec. 31"

18

19 Page 54, line 29:

20 Delete "Sections 24(d) and 25"

21 Insert "Sections 15, 25(d), and 26"

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose			Fed Restricted			Other Funds			Agency: Legislature	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	
Unallocated Reduction											
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Budget and Audit Committee											
Legislative Audit	2,679.2	0.0	0.0	2,679.2	2,679.2	0.0	250.0	2,929.2	0.0	0.0 %	
Legislative Finance	3,674.0	0.0	0.0	3,674.0	3,674.0	0.0	0.0	3,674.0	0.0	0.0 %	
Ombudsman	513.5	0.0	0.0	513.5	513.5	0.0	0.0	513.5	0.0	0.0 %	
Committee Expenses	675.6	0.0	0.0	675.6	654.4	0.0	0.0	654.4	-21.2	-3.1 %	
Legislature State Facilities Rent	99.2	0.0	0.0	99.2	105.4	0.0	0.0	105.4	6.2	6.3 %	
* Appropriation Total	7,641.5	0.0	0.0	7,641.5	7,626.5	0.0	250.0	7,876.5	-15.0	-0.2 %	
Legislative Council											
Redistricting Board	600.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0 %	
Salaries and Allowances	4,212.5	0.0	0.0	4,212.5	4,212.5	0.0	0.0	4,212.5	0.0	0.0 %	
Administrative Services	7,392.4	0.0	35.0	7,427.4	7,403.5	0.0	95.0	7,498.5	11.1	0.2 %	
Session Expenses	6,358.6	0.0	30.0	6,388.6	6,358.6	0.0	17.1	6,375.7	0.0	0.0 %	
Council and Subcommittees	1,490.9	0.0	0.0	1,490.9	1,490.9	0.0	0.0	1,490.9	0.0	0.0 %	
Legal and Research Services	2,216.3	0.0	0.0	2,216.3	2,216.3	0.0	0.0	2,216.3	0.0	0.0 %	
Select Committee on Ethics	145.3	0.0	0.0	145.3	145.3	0.0	0.0	145.3	0.0	0.0 %	
* Appropriation Total	22,416.0	0.0	65.0	22,481.0	22,427.1	0.0	112.1	22,539.2	11.1	0.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Agency: Legislature	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Gen Purpose	Gen Purpose
	<u>H/SIntro to Sen Sub</u>									
Legislative Operating Budget										
Legislative Operating Budget	7,224.5	0.0	0.0	7,224.5	7,224.5	0.0	0.0	7,224.5	0.0	0.0 %
* Appropriation Total	7,224.5	0.0	0.0	7,224.5	7,224.5	0.0	0.0	7,224.5	0.0	0.0 %
*** Agency Total	37,282.0	0.0	65.0	37,347.0	37,278.1	0.0	362.1	37,640.2	-3.9	0.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	37,070.3	37,343.1	37,347.0	37,640.2	37,640.2	293.2	0.8 %
<u>Objects of Expenditure:</u>							
Personal Services	25,819.9	26,096.6	26,096.6	26,354.8	26,354.8	258.2	1.0 %
Travel	2,752.8	2,752.8	2,752.8	2,592.8	2,592.8	-160.0	-5.8 %
Contractual	7,179.7	7,175.8	7,179.7	7,374.7	7,374.7	195.0	2.7 %
Commodities	822.9	822.9	822.9	822.9	822.9	0.0	0.0 %
Equipment	495.0	495.0	495.0	495.0	495.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1004 Gen Fund	36,881.3	37,154.1	37,158.0	37,169.1	37,169.1	11.1	0.0 %
1005 GF/Prgm	124.0	124.0	124.0	109.0	109.0	-15.0	-12.1 %
1007 I/A Rcpts	65.0	65.0	65.0	362.1	362.1	297.1	457.1 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	229.0	229.0	229.0	230.0	230.0	1.0	0.4 %
Perm Parl Time	277.0	277.0	277.0	277.0	277.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	37,005.3	37,278.1	37,282.0	37,278.1	37,278.1	-3.9	0.0 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds	65.0	65.0	65.0	362.1	362.1	297.1	457.1 %

Senate Finance Subcommittee

Legislature

March 28, 2001

The subcommittee's recommendations for FY02 appropriations to the Legislature would amend HB 103/SB 69 as follows:

1. Add 250.0 I/A receipts to Legislative Audit in order to formalize an RSA with the Department of Administration for auditing executive branch agencies. The RSA was unbudgeted in prior years.
2. Add 60.0 I/A receipts in Admin Services for increased print shop receipts.
3. Add one PFT (data processing personnel) in the Admin Services component of Legislative Council.
4. Transfer 11.1 (to Admin Services for dues increases at NCSL, CSG and the Energy Council) from LB&A Committee Expenses.
5. Transfer 10.1 (to facilities rent for rate increases in the SOB (Legislative Audit and Legislative Finance), Court Plaza (Ombudsman) and Community Building (print shop)) from LB&A Committee Expenses.
6. Transfer 3.9 GF to the Governor's Office to fix incorrect FY01 billing for facilities rent.
7. Replace 15.0 GFPR with GF in Admin Services (reduced receipts expected).
8. Reduce 12.9 I/A receipts in Session Expenses (reduced receipts for copies of statutes).

In addition, the subcommittee recommends adoption of LITs in Salaries and Allowances and in Admin Services. These transactions do not appear in bills.

Under the subcommittee recommendations, GF appropriations would be 37,278.1, which equals the allocation set by the Finance Committee. Federal funds would be zero and other funds would be 362.1, for a total of 37,640.2.

The Legislature will have no items subject to conference if the Senate adopts the subcommittee's recommendations

STATEWIDE

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/4

Bill Number	HB 103		
Amendment	BT-WIDE #1		
Motion	adopt		
<u>Motion by</u>	Ward		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ST-WIDE #1

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SCS CSHB 103(FIN) Draft Version "S"

BY: Donley

Department of Administration

Alaska Longevity Programs Management
Pioneers Homes

DELETE: AHFC Dividend 604.5
ADD: General Fund 604.5

Division of Motor Vehicles
Motor Vehicles

DELETE: AHFC Dividend 318.5
ADD: General Fund 318.5

Department of Corrections

Administration and Operations
Inmate Health Care

DELETE: AHFC Dividend 327.3
ADD: General Fund 327.3

Department of Health and Social Services

Front Line Social Workers
Front Line Social Workers

DELETE: AHFC Dividend 6.7
ADD: General Fund 6.7

Juvenile Justice

McLaughlin Youth Center

DELETE: AHFC Dividend 29.2
ADD: General Fund 29.2

Fairbanks Youth Facility

DELETE: AHFC Dividend 9.9
ADD: General Fund 9.9

Johnson Youth Center

DELETE: AHFC Dividend 5.9
ADD: General Fund 5.9

Bethel Youth Facility

DELETE: AHFC Dividend 4.5
ADD: General Fund 4.5

Mat-Su Youth Facility

DELETE: AHFC Dividend 5.5
ADD: General Fund 5.5

Ketchikan Regional Youth Facility

DELETE: AHFC Dividend 5.5
ADD: General Fund 5.5

State Health Services

Nursing

DELETE: AHFC Dividend 432.7

ADD: General Fund 432.7

Institutions and Administration

Alaska Psychiatric Institute

DELETE: AHFC Dividend 600.0

ADD: General Fund 600.0

Department of Natural Resources

Oil and Gas Development

Oil and Gas Development

DELETE: AHFC Dividend 425.0

ADD: General Fund 425.0

Facilities Maintenance

Fairbanks Office Building Chargeback

DELETE: AHFC Dividend 103.6

ADD: General Fund 103.6

University of Alaska

University of Alaska

Budget Reductions/Additions - Systemwide

DELETE: AHFC Dividend 2,000.0

ADD: General Fund 2,000.0

Explanation:

Replace all AHFC Dividends appropriated in Section 1 with General Funds. Total AHFC Dividend fund source replaced with General Funds is \$4,878.8.

SENATE FINANCE COMMITTEE
4/4 / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amerdment	ST-WIDE #2		
Motion	scpt		
<u>Motion by</u>	Ward		
<u>Opjection by</u>	—		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Lemman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

SENATE FINANCE COMMITTEE
4/5/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ST-WIDE #2		
Motion	rescind action		
	to adopt		
<u>Motion by</u>	K		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

45

Bill Number	HB 103		
Amendment	ST-WIDE #2		
Motion	amend		
<u>Motion by</u>	K		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/5

Bill Number	HB 103		
Amendment	ST WIDE #2 amended		
Motion	adpt		
<u>Motion by</u>	—		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ST-WIDE #2
AMENDED

AMENDMENT

OFFERED IN SENATE FINANCE COMMITTEE
TO: SCS CSHB 103(FIN)

BY: Donley

AMEND Page 53, Line 10:

*Sec 24 (d) The sum of \$1,100,000 [100,000] is appropriated from the lapsing balance of the appropriation made in sec. 1, ch. 133, SLA 2000, page 13, line 29, and allocated on lines 30-31 (public assistance – Alaska temporary assistance program - \$66,112,800) to the Alaska debt retirement fund (AS 37.15.011).

general fund

AMEND Page 53, Line 8:

*Sec 24 (c) The sum of \$32,578,400 [39,578,400] is appropriated from the general fund to the Alaska debt retirement fund (AS 37.15.011).

AMEND Page 50, Lines 3-7:

*Sec. 17. OFFICE OF THE GOVERNOR. The sum of \$947,400 [from the fiscal year 2002 dividend that is declared by the board of directors of the Alaska Housing Finance Corporation] is appropriated from the general fund [Alaska Housing Finance Corporation corporate receipts] to the Office of the Governor, division of elections, for reapportionment implementation costs for the fiscal year ending June 30, 2002.

ADD a new subsection following Page 54, Line 10 that reads:

(m) The sum of \$6,000,000 from the fiscal year 2002 dividend that is declared by the board of directors of the Alaska Housing Finance Corporation is appropriated from Alaska Housing Finance Corporation corporate receipts to the Alaska debt retirement fund (AS 37.15.011).

Explanation:

Reduce General Fund capitalization of the Alaska Debt Retirement Fund by \$7,000.0. Capitalize the Alaska Debt Retirement Fund with the remaining \$6,000.0 AHFC Dividend funds and an additional \$1,000.0 reappropriation of surplus FY01 ATAP general funds.

ST-WIDE #2

AMENDMENT

OFFERED IN SENATE FINANCE COMMITTEE
TO: SCS CSHB 103(FIN)

BY: Donley

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