

**SB**

**27**

SFIN

FILE

SB 27

was referred to the  
Senate Finance  
Committee

Hearing(s) were held

The bill did not move  
from Committee

## ***Focus on the FY 2002 Budget:***

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# **Governor Knowles' FY2002 Jobs and Families Budget Overview**

**This budget meets four primary goals established by the governor:**

- Maintain at least the existing level of services and the progress achieved to date in child protection, quality education and other major improvements;
- Make additional strategic investments in education, early development, public health and protection of the public;
- Restore the level of permitting and other services to business and industry to a level that actively supports economic development including the gas line; and
- Ensure that all state dollars are spent in the most cost-effective manner possible.

**The total budget from all fund sources will be \$7.2 billion, \$286 million more than FY2001. Investments will fund the largest share of the total budget at 33%. Most of this will be appropriated for Permanent Fund inflation-proofing and dividends -- \$1.9 billion or \$52 million more than this year.**

- Federal funds will also be at about \$2.0 billion or roughly \$122 million more than this year.

**The general fund increase over FY2001 will be \$145 million. The major elements are:**

- \$28.5 million for increased debt service payments from the general fund.
- \$52.1 million in other costs to maintain the existing level of services and address critical backlogs in areas such as development permitting.
- \$3.5 million to fight TB, hepatitis C, arctic contaminants, food borne illness and other serious public health problems.
- \$14.1 million for protecting the public's safety -- criminal justice, child and senior protection, emergency services and alcohol.
- \$14 million for quality education from child care through K-12 and the university. (\$5 million for university labor costs is included above in the cost of maintaining current services.)
- \$2.5 million to provide staff for the Pioneer and Veterans Homes
- \$1.4 million for the Court System
- \$27.8 million to bring the general fund capital budget up from this year's unusually low level of \$73.1 million.

**The Constitutional Budget Reserve draw will be approximately \$530 million if oil prices average \$24.28 per barrel as projected in the Fall 2000 Forecast.**

- The unpredictability of the draw is illustrated by the fact that when the FY2000 budget was presented last December, it appeared that the draw would be about \$500 million based on oil price projections of \$20.11.
- Instead, the Fall Forecast for FY2001 now predicts a surplus of about \$120 million if oil prices average \$30.17 over the entire fiscal year.

**Even with the governor's proposed increase for FY2002, state general fund spending in today's dollars will be \$1,695 less per Alaskan than in FY1979, the last pre-oil boom year.**

## State of Alaska

# Governor Knowles' Jobs & Families Budget Fiscal Year 2002

### Search the Budget

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### Governor's Priorities

[Children & Education](#)  
[Healthy, Safe Communities](#)  
[Jobs & Economic Development](#)  
[Balancing the Budget](#)

### Budget Overview

[Jobs and Families Budget Overview](#)  
[Governor's Initiatives](#)  
[Financial Summary](#)  
[Major Fiscal Issues](#)  
[Fall Revenue Forecast by Dept. of Revenue](#)  
[Glossary of Key Budget Terms](#)

### Operating Budget

[Department Totals FY2001-2002](#)  
[Department & Corporation Budgets](#)  
[Changes in Position Counts](#)  
[Operating Appropriation Bill](#)

### Appropriation Bills

[HB 45 Operating Budget Bill](#) (Senate version is SB 27) - 41 pages, 92 KB  
[HB 47 Capital Bill](#) (Senate version is SB 29) - 51 pages, 77 KB  
[HB 46 Mental Health Bill - Operating and Capital](#) (Senate version is SB 28) - 10 pages, 24 KB

### Capital Budget

#### Overview

Project listings are available in several formats:

- [By Program Area](#)
- [By Election District](#) (70 pages, 142 KB)
- [By Community](#) (101 pages, 243 KB)
- [By Department](#) (See below)

#### [Capital Appropriation Bill](#)

For full descriptions of individual capital projects, you can either go to the appropriate [department budget](#) below or [search budget information](#) using the first word of the project name.

### Department & Corporation Budgets

[Compilation of department-level summaries for all departments](#) (231 pages, 614 KB).

Complete operating and capital budgets for each [department](#) are indexed below.

### Performance Measure Reports

[All Departments' Performance Measures](#) (543 pages, 1065 KB)  
[Individual Department's Performance Measures](#)



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**Department Summary**

Overview of the department's budget and key performance measures.

**Complete Operating Budget**

Use this section to view or print the entire department budget, including all performance measures (76 pages, 73 kbs). To view or print specific programs within a department, see [below](#).

**Performance Measures**

Performance measures in all areas of the department.

**Capital Budget Detail**

Narrative and financial descriptions of each project.

**Operating Budget Detail**

Index to all levels of the department's budget. There are three levels: the overall department summary, [budget request units](#) (which generally correspond to divisions), and [components](#) (specific program areas). These and other budget-related terms are defined in the [Glossary](#).

**Operating Budget Detail**

The Components on the right are subdivisions of the Budget Request Unit on the left.

Budget Request Unit	Component
<u>Office of the Governor</u>	
<u>Commissions/Special Offices</u>	<u>Human Rights Commission</u>
<u>Executive Operations</u>	<u>Executive Contingency Appropriation</u>
	<u>Executive Office</u>
	<u>Governor's House</u>
	<u>Contingency Fund</u>
	<u>Lieutenant Governor</u>
	<u>Equal Employment Opportunity</u>
<u>Office of the Governor State Facilities Rent</u>	<u>Governor's Office State Facilities Rent</u>
<u>Office of Management &amp; Budget</u>	<u>Office of Management and Budget</u>
	<u>OMB Statewide Labor Costs</u>
<u>Governmental Coordination</u>	<u>Governmental Coordination</u>
<u>Elective Operations</u>	<u>Elections</u>
<u>Office of International Trade</u>	<u>International Trade and Market Development</u>

**Capital Budget**

Full descriptions are indexed below.

( [Allocations](#) are expenditure guidelines for particular purposes within an [appropriation](#) . )

Appropriation/Allocation	Project Title
Appropriation	AccuVote System - Payment 4 of 6
Appropriation	Americans with Disabilities Act Compliance Projects
Appropriation	Pacific Salmon Treaty

## ***Focus on the FY2002 Budget:***

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### **The Cost of Maintaining Existing Services Next Year** ***\$80.6 million more in general funds required***

Each year, critical issues such as child protection have received special attention, and eventually more funding, in the state budget. This year's budget will have its own challenges and initiatives. For instance:

- Alaska is working to secure a gas pipeline that meets our standards of "Doing it Right";
- TB and hepatitis A have become major health problems in both urban and rural Alaska;
- Drunk driving and other alcohol-related deaths have received state-wide attention; and
- High school qualifying exam scores are highlighting education needs.

Unfortunately, the effort required to maintain basic levels of service or prevent back-sliding is rarely as compelling or well understood as new initiatives. But there's a cost to staff and operate projects already approved by the Legislature, or to continue important programs lawmakers funded only with one-time sources of revenue. Those needs are just as great and require additional resources, too.

Final numbers are being put together for the FY2002 budget, but this outlines why \$80 million more in state general funds will be needed in FY2002 just to maintain the same level of services Alaskans receive today. The numbers below are still approximate and not yet final.

#### ***Paying Debt Service on State Bonds: \$28.5 million***

Smaller general fund budgets in recent years were achieved partly by financing capital projects with bonds rather than cash: schools, courts, university deferred maintenance, ports and harbors, etc. Since bond payments don't start until at least a year later, the budget impact is delayed. School debt reimbursement has required \$50-90 million in each of the last five years. Reserves and one-time funds used to pay most of this debt, but those have now been exhausted by years of budget cuts. Nearly \$30 million more general funds will be needed for bond payments next year. (See attached detail.)

#### ***Annualizing Projects that Started in FY2001: \$6.8 million***

Facilities that open part way through this fiscal year need full funding next year. Additional months for the Anchorage, Mat Su and Ketchikan juvenile detention centers will cost \$1.4 million, the Anchorage Public Health Lab needs \$300,000 and the Kenai and Bethel Health Centers will require \$183,000. First year operations of the new Anchorage jail will increase the budget by \$3.4 million. Similar annualization is needed for staff authorized for part of last year such as the pathologist investigating child deaths and Whittier ferry terminal workers (\$80,000).

#### ***Meeting Statutory and Contract Obligations: \$23.6 million***

As population grows, so does the cost of services the state must provide to all who qualify by statute. Medicaid will increase nearly \$13 million next year, largely to serve 650 more seniors and disabled whose care is particularly costly. Last year's law raising rates for assisted living adds \$1.4 million; foster care and adoptions, another \$2.6 million. Even with the Longevity Bonus program phase-out and use of welfare savings, the net increase for all statutory formula programs other than K-12 aid will be almost \$14 million.

University labor contracts and other compensation increases will require \$5.1 million. For the executive, legislative and judicial branches, a net increase of approximately \$2 million will be needed to fund the second year of contracts negotiated last session. Another \$2 million is needed to fully fund the state's many contractual leases with the private sector.

### ***Maintaining Services When One-time or Short-term Funding Ends: \$15.3 million***

Some one-time funds were used to cut the current general fund budget, but they don't reduce the on-going need for services such as pupil transportation and the maintenance of state highways and airports. These were funded in FY2001 with a special supplemental AIDEA dividend of \$4.4 million which can't be repeated and more than \$1.7 million in depreciation funds for facility maintenance and vehicle/ heavy equipment purchases which simply shifts the problem to the future.

Legislative plans to use \$2.2 million in federal funds for the Infant Learning Program wait list, subsidized adoptions, and alcohol and drug abuse grants could not be implemented due to federal restrictions. A highly successful program to find permanent homes for children in state custody more than 2 years was initially funded for 18 months; without an on-going \$1.6 million, the time children remain in custody will start climbing again.

Because of decreasing general fund contributions to the Marine Highway Fund and revenue losses due to unexpected events such as the Canadian blockade and Columbia on-board fire, the fund will be depleted during the next fiscal year. The additional \$1.8 million needed next year to maintain ferry services will bring the total general fund amount back to the level of the early 1990's.

### ***Covering Other Basic Cost Increases for the Same Service Level: \$2.2 million***

When AT&T launches a new satellite to carry the state's emergency broadcasting system, university distance learning, public radio and ARCS, the state will have to pay AT&T \$1.6 million more for the same service. Maintenance of the state's microwave system for emergency communications is costing about \$650,000 more than can be appropriately recovered from rates for other state telecommunications services.

For five years, communities have been paid the same rate for housing state prisoners in their jails; \$400,000 will help address significant cost increases over that time. Private sector dormitory services for Mt. Edgecumbe High School have gone up \$200,000. A 15% salary increase for Village Public Safety Officers (\$828,500) is needed to help reduce high turnover.

Some of this year's costs can come out of next year's budget. For instance, there is no general election in FY2002 (\$1.6 million) and various start-up costs do not have to be continued.

### ***Reducing Backlogs and Meeting Increased Workloads: \$4.2 million***

Successful economic development requires timely processing of permits, access to accurate land status records and other state data, and many other services that have deteriorated because of staff cuts, increased demand and the inability to move to new technologies widely used by the private sector. Increasing general funds to address these problems doesn't add new service, it simply makes existing services work the way they should. To meet industry needs, backlogs must be reduced in water use permits (\$300,000), habitat permitting for oil and gas projects (\$100,000), oil field unitization (\$400,000) and land records (\$130,000).

The proven Alcohol Safety Action Program (ASAP) which screens and monitors treatment for DWI and other misdemeanor offenders has been cut back to such a degree that long wait lists are holding up resolution of child protection proceedings, drivers license reinstatements and the like. About \$1.4 million is needed to make a dent in the backlogs. Cutting a workers' compensation hearing officer in last year's budget saved \$100,000 but increased the time injured workers have to wait for hearings from three months to four and a half.

To increase ridership and revenues, the Marine Highway needs \$200,000 to supplement its meager \$50,000 marketing budget which is far below the standard for other publicly owned systems. Increased safety training and longshoring requirements add another \$220,000.

Other workload increases are for youth detention facility overcrowding, patrolling the nation's largest state park and doing preventative maintenance on state buildings.

### ***Increased General Funds Needed to Maintain Current Services: \$80.6 million***

**Focus on the FY2002 Budget:**

**Debt Obligations and Revenue Sources**

	dollars in thousands		
	FY2001	FY2002	Increase or (Decrease)
<b>Obligations</b>			
School Debt Reimbursement (estimated maximum)	52,818.9	57,020.5	4,201.6
Lease Finance (FY2001: \$12,857.8; FY2002: \$12,430.0)			
Palmer Airport Fire Facility	767.7	766.8	(0.9)
Spring Creek Correctional Facility	4,035.4	4,021.6	(13.8)
Palmer Courthouse	414.4	415.8	1.3
Kenai Courthouse	562.8	563.0	0.3
Court Plaza Building	445.3	0.0	(445.3)
Anchorage Times Building	790.3	789.7	(0.6)
Soldotna DOT Maintenance Facility	631.9	637.3	5.4
Anchorage Health Lab	2,235.5	2,261.3	25.8
Fairbanks Courthouse	2,890.5	2,894.5	4.0
Trustee Fees	84.0	80.0	(4.0)
Anchorage Jail	0.0	3,555.7	3,555.7
Atwood Building	3,541.4	3,535.2	(6.2)
AHFC Debt (Pre HB281)	34,992.5	37,988.0	2,995.5
AHFC Debt (HB281 - UofA, AHFC, ...etc.)	0.0	6,000.0	6,000.0
Tobacco Settlement Bonds (schools)	0.0	10,512.5	10,512.5
<b>Total Debt Obligations</b>	<b>104,210.6</b>	<b>131,041.9</b>	<b>26,831.3</b>
<b>Revenue Sources</b>			
Cigarette Tax (schools)	29,337.3	29,049.1	(288.2)
AHFC Dividend (debt)	50,000.0	50,000.0	0.0
Debt Retirement Fund Balance	7,100.8	0.0	(7,100.8)
Appropriation to Bond Committee	2,450.0		(2,450.0)
K-12 Lapse	400.0		(400.0)
Tobacco Settlement (schools)		10,512.5	10,512.5
Known and anticipated reduction to debt and/or increased revenue	1,991.9		(1,991.9)
<b>General Funds Required</b>	<b>12,930.6</b>	<b>41,480.3</b>	<b>28,549.7</b>
<b>Total Revenue Sources</b>	<b>104,210.6</b>	<b>131,041.9</b>	<b>26,831.3</b>

Note: In addition to the items listed above, the Alaska International Airport System and State corporations such as AHFC and AIDEA also issue and pay for debt for corporate purposes. Also, the Alaska Clean Water Fund and Alaska Drinking Water Fund are capitalized in part from debt that is paid from their respective fund earnings.

**State of Alaska**  
**Fiscal 2001/ Fiscal 2002 Governor Financial Summary**  
(dollars shown in millions)

	FY2001 Authorized				FY2002 Governor			
	General Purpose	Federal Funds	Other Funds	Total Funds	General Purpose	Federal Funds	Other Funds	Total Funds
<b>Revenues</b>								
Unrestricted General Purpose Revenues	2,384.0 A			2,384.0	1,885.5			1,885.5
Investment Loss Trust Fund Transfer	4.1							
AIDEA Dividend (B)			18.5	18.5			17.5 B	17.5
AHFC Dividend (C)			67.0	67.0			58.0	58.0
AK Commission on Postsecondary Education Dividend			2.2				4.0	
Federal and Other Funds		1,831.9	903.3	2,735.2		1,953.4	878.6	2,832.0
<b>Total Revenues</b>	<b>2,388.1</b>	<b>1,831.9</b>	<b>991.0</b>	<b>5,211.0</b>	<b>1,885.5</b>	<b>1,953.4</b>	<b>958.1</b>	<b>4,797.0</b>
<b>Authorization to Spend</b>								
<b>Operating</b>	<b>2,119.4</b>	<b>976.7</b>	<b>646.3</b>	<b>3,742.4</b>	<b>2,205.1</b>	<b>1,101.1</b>	<b>647.3</b>	<b>3,953.5</b>
Agency Operations (non-formula)	1,075.0	551.2	1,039.9	2,666.1	1,142.3	622.3	1,061.3	2,825.9
Formula Programs	1,044.3	425.5	84.0	1,553.9	1,062.8	478.8	74.7	1,616.2
Duplicated Authorizations (D)			(477.6)	(477.6)			(488.7)	(488.7)
<b>Capital</b>	<b>73.1</b>	<b>830.4</b>	<b>275.3</b>	<b>1,178.8</b>	<b>100.9</b>	<b>827.4</b>	<b>238.5</b>	<b>1,166.8</b>
Project Appropriations & Revised Programs	73.1	830.4	150.8	1,054.2	100.9	827.4	276.2	1,204.5
AHFC Corporate and Tobacco Bond Authorizations (HB287)			164.9					0.0
Duplicated Authorizations (D)			(40.3)	(40.3)			(37.7)	(37.7)
<b>Debt and Other Statewide</b>	<b>75.3</b>	<b>24.8</b>	<b>69.5</b>	<b>169.6</b>	<b>107.1</b>	<b>24.8</b>	<b>72.3</b>	<b>204.3</b>
Debt Service (includes capitalization of Debt Retirement Fund)	12.9		90.9	103.9	41.5	0.0	94.7	136.2
Loan and non-Debt Fund Capitalization	45.9	24.8	18.2	88.9	51.0	24.8	22.4	98.3
Supplemental Appropriations (placeholder) (E)	16.5			16.5	14.6 E			14.6
Duplicated Authorizations (D)			(39.7)	(39.7)			(44.8)	(44.8)
<b>Total Authorization to Spend (unduplicated)</b>	<b>2,267.8</b>	<b>1,831.9</b>	<b>931.0</b>	<b>5,090.7</b>	<b>2,413.1 D</b>	<b>1,953.4</b>	<b>958.1</b>	<b>5,324.6</b>
AK Permanent Fund Dividends (and PFD division operations)			1,192.0				1,194.0	
AK Permanent Fund Inflation Proofing and Other Transfers			664.0				714.0	
Total AK Permanent Fund			1,856.0	1,856.0			1,908.0	1,908.0
<b>Totals</b>	<b>2,267.8</b>	<b>1,831.9</b>	<b>2,847.0</b>	<b>6,946.7</b>	<b>2,413.1</b>	<b>1,953.4</b>	<b>2,866.1</b>	<b>7,232.6</b>
(Surplus)/Draw from Constitutional Budget Reserve	(120.3)				527.6			
Draw from Constitutional Budget Reserve for PCE Endowment	100.5							

**Notes**

- A Unrestricted Revenues from the Department of Revenue Fall 2000 Revenue Sources Book, Table 3 -FY2001 Unrestricted Revenues based on an oil price of \$30.17 per barrel and estimated production of 1.000 million barrels per day. FY2002: \$24.28 and 1.054 mbd
- B The FY2002 AIDEA Dividend is subject to final approval by the AIDEA board.
- C The total AHFC Dividend is \$103 million for FY2001 and for FY2002. In FY2001 \$52 million was appropriated for AHFC and other state agency capital projects, \$15 million was appropriated to the Debt Retirement Fund, and the balance was used for the FY2001 AHFC bond payments which do not require appropriation. In FY2002, \$52 million is appropriated for AHFC and other state agency capital projects and \$6 million is appropriated to the Debt Retirement Fund. The balance will be used for AHFC debt.
- D Duplicated authorizations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided.
- E The FY2002 Supplemental placeholder is reduced by \$1.9 million as the leasing budget is fully funded in the operating section of the plan.

## ***Focus on the FY 20002 Budget:***

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### **Analysis of Position Changes**

The raw position counts show 516 new positions for the Executive Branch, 123 for the university, and 10 for the court system in next year's budget. However, within the departments, many positions are in self-supporting enterprises and programs. Others are necessary to operate new adult and juvenile correctional facilities approved by the legislature in prior years.

**A. 24 positions are in self-supporting enterprises such as the Ted Stevens Anchorage International Airport and Alaska Housing Finance Corporation (AHFC), with absolutely no impact on the fiscal gap but a positive impact on the state's economy, such as:**

- 3 workers for increased activity at Ted Stevens Anchorage International Airport
- 6 for Kodiak Launch Facility and administration
- 7 for Regulatory Commission of Alaska
- 3 for Division of Retirement and Benefits
- 2 for AHFC
- 2 funded by the Mental Health Trust Authority
- 1 for Alaska Oil & Gas Conservation Commission

**B. 26 positions are funded with user fees and other fees that do not impact the fiscal gap:**

- 1 in Administration for facilities administration
- 5 in Community & Economic Development in regulatory and licensing divisions
- 3 in Corrections for inmate health care
- 1 at Alaska Vocational Technical Center
- 2 in Environmental Conservation for British Petroleum merger settlement-funded cleanup coordination and oversight
- 1 in Fish and Game for Commercial Fisheries
- 2 in Health and Social Services for vital statistics
- 1 in Labor and Workforce Development for statistical data collection on seafood harvesting
- 3 in Law to handle licensing and workers' compensation cases
- 1 in Natural Resources for Pipeline Coordinator's Office
- 3 in Public Safety for fire prevention
- 2 in Revenue for investment management and Unclaimed Property Holders Compliance
- 1 in Transportation & Public Facilities for Measurement Standards

**C. 51 positions are for federal y funded construction and services, such as:**

- 14 in Health and Social Service from federal grants such as frontier health, obesity prevention, and childhood injury prevention

- 13 in Fish and Game for subsistence activities, marine mammal research, and Sustainable Salmon treaty projects
  - 6 in Labor and Workforce Development for labor market information and vocational rehabilitation
  - 5 in Natural Resources: 1 Minerals Information at Risk, 3 for plant materials center, and 1 plant quarantine
  - 4 in Education and Early Development for special education, child nutrition, child care licensing, and Head Start
  - 3 in Transportation & Public Facilities federal construction projects
  - 3 in Revenue (AHFC) for new 370 Section 8 Housing Choice Voucher Program administration
  - 2 in Environmental Conservation for small drinking water system operator training and certification
  - 1 in Administration for Medicaid Care Plan counseling
- D. 126 positions are for the Pioneers' and Veterans Homes in Administration such as nurses, certified nurse aides, pioneer home aides, and food service staff.**
- E. 59 positions are necessary to implement the Initiative for Protecting the Public's Safety:**
- 3 in Administration including 1 in Senior Services for assisted living licensing and 2 in Office of Public Advocacy for Child in Need of Aid cases
  - 2 in Corrections for Inmate Programs and Electronic Monitoring
  - 21 in Health and Social Services including 15 juvenile probation officers, 4 social services associates, 1 research analyst, and 1 victim services coordinator
  - 5 in Military & Veterans' Affairs including 4 for the Emergency Coordination Center and 1 Alaska National Guard rural coordinator
  - 28 in Public Safety including 10 Fish and Wildlife officers, 10 troopers, and 8 constables
- F. 28 positions are necessary to implement the Public Health Initiative:**
- 27 in Health and Social Services for TB/Hepatitis control and prevention such as public health nurses, aides, medical specialists, and microbiologists
  - 1 in Environmental Conservation for persistent organic pollutants program coordinator
- G. 105 positions are for the new prison and youth offender facilities:**
- 83 for the new Anchorage jail
  - 22 positions to staff the new youth offender facilities approved in prior budget capital budgets and now open — 6 for McLaughlin, 1 for Bethel, and 15 for Ketchikan
- H. 22 existing part-time and nonpermanent positions are simply being converted to full-time.**
- I. Of the remaining 75 positions:**
- 17 in Administration including 3 for Senior Services Medicaid waiver processing, 12 in Public Defender, and 2 in Motor Vehicles

- 15 in Corrections for Inmate Health Care
- 1 in Education and Early Development for Correspondence and Gifted and Talented program review
- 1 in Fish & Game for increased oil and gas permitting
- 20 in Health and Social Services including 14 for continuation of the Balloon Project to move children from state custody to permanent homes and 6 for capital projects
- 2 in Labor and Workforce Development for a workers' compensation hearing officer and the job training program
- 4 in Law including 3 related to the Victims Restitution Project and 1 juvenile delinquency attorney
- 3 in Military and Veterans Affairs including 2 for Alaska Military Youth Academy food service and 1 for retirement records administration
- 8 in Natural Resources including 5 for water rights work, 1 for the land status database, 1 for oil and gas unitization work, and 1 for network and computer support
- 1 in Transportation & Public Facilities for the Marine Highway System
- 1 for second year implementation of the new financial responsibility law for on-tank vessels and railroad cars
- 2 in Public Safety for the Crime Lab

*\*Note that many positions could be counted in more than one category. Also, many positions have multiple fund sources such as highway construction with 90% federal and 10% state funds.*