

**HB 310/**

**HB 312**

**CONF.**

**COMM.**

**4/10/08**

**HFIN**

**FILE**

Override if action differs from H or S position

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFtr-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Final Action	Fund Code	GF	Fed	Other
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Items Held Open at the Request of the Chairman

DEED

10	Teaching and Learning Support	House: Early Learning Coordination Senate: Early Learning Programs	Early Learning Coordination	307.1	1004	Gen Fund	407.1	1004	Gen Fund	May select an amount not to exceed \$407.1, regardless of structure selected in item 8. Both add 1 new PFT position.	H	307.1		307.1	1004	307.1	0.0	0.0
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HSS

29	Public Health	Community Health Grants	Funding for Community Health Centers				1,000.0	1004	Gen Fund		S	1,000.0 Make OTI		1,000.0	1004	1,000.0	0.0	0.0
30	Public Health	Community Health Grants	Intent								S	0.0		0.0	0	0.0	0.0	0.0
	House None																	
	Senate		It is the intent of the legislature that \$1,000,000 be made available for direct services provided by primary care community health centers operating as federal 330 facilities through a competitive grant process under 7 AAC 78.										Reviso intent to match #29					
32	Senior and Disabilities Services	Senior and Disabilities Medicaid Services	Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%				290.2	1002	Fed Rcpts		S	290.2		290.2	1002	0.0	290.2	0.0
							278.5	1003	GF Match		S	278.5 Make OTI		278.5	1003	278.5	0.0	0.0

University

1	HOUSE structure - 3 appropriations: Statewide Programs & Services, University of Alaska Campuses, and UAA Small Business Development Center	23 allocations	The House split the single appropriation for the University of Alaska into three							Selecting the Senate version also redistributes previously unallocated funds from the Budget Reductions/Additions appropriation into the Senate structure (a net-zero transaction)	S	0.0		0.0	0	0.0	0.0	0.0
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Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFir-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Overide if action differs from Her S position		GF	Fed	Other
														Final Action	Fund Code			
	SENATE structure - 7 appropriations: Budget Reductions/Additions, Statewide Programs & Services, University of Alaska Anchorage, Small Business Development Center, University of Alaska Fairbanks, University of Alaska Community Campuses, and University of	23 allocations	The Senate split the single appropriation for the University of Alaska into seven.															
7	University of Alaska Fairbanks	Fairbanks Organized Research	Add Funds for Energy Research				1,000.0	1002	Fed Rcpts		s	1,000.0		1,000.0	1002	0.0	1,000.0	0.0
							500.0	1003	G/F Match		s	500.0		500.0	1003	500.0	0.0	0.0

Items Held Open by Request

DEED

(Dyson)	1	K-12 Support	School Performance Incentive Program	Appropriate a fixed amount for school performance incentives	4,800.0	1004	Gen Fund	2,500.0	1004	Gen Fund	Selection indicates choice of language in section 11.	h	4,800.0		4,800.0	1004	4,800.0	0.0	0.0
(Meyer)	3	Education Support Services	School Finance & Facilities	FY2009 Charter School Grants				100.0	1004	Gen Fund	Make OTI	h	0.0		0.0	0	0.0	0.0	0.0
(Meyer/Dyson)	4	Education Support Services	School Finance & Facilities Intent									h	0.0		0.0	0	0.0	0.0	0.0
														Revised intent					
				House None															
				Senate It is the intent of the legislature that [\$100,000] \$50,000 of the total amount appropriated for charter schools be divided among the three smallest charter schools based on the average daily membership of each school.															

Conference Committee Motion Sheet  
FY2009 Operating and Mental Health Budget

Open Items as of April 9, 2008 (Excludes MH Capital Items)

Override if action differs from H or S position

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	SFIR-SAd Change	Fund Code	Fund Source	Notes	Chairman's Recommendation	Action	Revision	Final Action	Fund Code	GF	Fed	Other
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Reopened Items

DCCED

2	Executive Administration	Commissioner's Office	Delete Deputy Commissioner	(35.8) (113.4)	1004 1007	Gen Fund VA Rcpts					h h	(35.8) (113.4)		(35.8) (113.4)	1004 1007	(35.8) 0.0	0.0 0.0	0.0 (113.4)
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DPS

17	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Replace GF with PFD Criminal Funds	(1,778.2)	1004	Gen Fund	(1,341.5)	1004	Gen Fund	Selecting House replaces \$1.78 million GF with available PFD funds. Selecting Senate reduces GF by \$1.34 million and leaves \$436.7 PFD funds available. Those funds are added in the Senate version of item 18. Effectively, the Senate position provides \$436.7 more GF than the House position. Both House and Senate use all available PFD funds.	s	(1,341.5)		(1,341.5)	1004	(1,341.5)	0.0	0.0
				1,778.2	1171	PFD Crim	1,341.5	1171	PFD Crim		s	1,341.5		1,341.5	1171	0.0	0.0	1,341.5
18	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Cost-of-living Increases for Shelter Grants				436.7	1171	PFD Crim	Cannot select Senate if House is selected in #17	s	436.7		436.7	1171	0.0	0.0	436.7

# FISCAL NOTE

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

Fiscal Note Number: \_\_\_\_\_  
 Bill Version: SCS CS HB 152 (FIN)  
 () Publish Date: \_\_\_\_\_  
 Dept. Affected: Health & Social Services  
 RDU: Public Assistance  
 Component: Energy Assistance Program

ID(File name) HB152SCSCS(FIN)-DHSS-EAP-04-10-08  
 Title: ESTABLISH RENEWABLE ENERGY FUND/ACCOUNT  
 Sponsor: HARRIS  
 Requester: SENATE FINANCE

Component No. 226

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>OPERATING EXPENDITURES</b>							
Personal Services	159.3		159.3	159.3	159.3	159.3	159.3
Travel							
Contractual	135.0		32.0	32.0	32.0	32.0	32.0
Supplies	25.0		25.0	25.0	25.0	25.0	25.0
Equipment	28.0						
Land & Structures							
Grants & Claims	5,928.0		2,964.0	2,964.0	2,964.0	2,964.0	2,964.0
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>6,275.3</b>	<b>0.0</b>	<b>3,180.3</b>	<b>3,180.3</b>	<b>3,180.3</b>	<b>3,180.3</b>	<b>3,180.3</b>

<b>CAPITAL EXPENDITURES</b>							
<b>CHANGE IN REVENUES (0)</b>							

**FUND SOURCE** (Thousands of Dollars)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1002 Federal Receipts						
1003 GF Match						
1004 GF	6,275.3	3,180.3	3,180.3	3,180.3	3,180.3	3,180.3
1037 GF/Mental Health						
Other(Specify Type-do not abbreviate)						
Other(Specify Type-do not abbreviate)						
<b>TOTAL</b>	<b>6,275.3</b>	<b>0.0</b>	<b>3,180.3</b>	<b>3,180.3</b>	<b>3,180.3</b>	<b>3,180.3</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

**POSITIONS**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time	4	4	4	4	4	4
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

SCS CS HB 152 establishes a state-funded Heating Assistance Program for households with incomes between 150% and 225% of the federal poverty guidelines for Alaska. The proposed state-funded program is intended to serve households that do not qualify for the federally-funded Low-Income Home Energy Assistance Program (LIHEAP), which limits household income to 150% of the federal poverty guidelines for Alaska.

The administration and funding for the federally-funded LIHEAP is shared by the State and Alaska Native Organizations operating Tribal Energy assistance Programs. Last heating season, over 13,000 households in Alaska received help from the state and tribal programs. (Continued)

Prepared by: Ellie Fitzjarrald, Director  
 Division: Division of Public Assistance  
 Approved by: Karleen Jackson, Commissioner  
 Agency: Department of Health and Social Services

Phone 465-2680  
 Date/Time 04/09/2008  
 Date 04/10/2008

**ANALYSIS CONTINUATION**

SCS CS HB 152 includes the program flexibility afforded in the federal LIHEAP program that allows tribal entities to operate energy assistance programs. The bill gives the department the option to contract with Alaska Native Organizations operating tribal energy assistance programs and to provide a fair and equitable share of the appropriations for the state-funded program to serve households in the tribal program's service areas. The bill establishes an immediate effective date and authorizes retroactive payments to eligible households to offset heating costs incurred during the winter of 2007-2008.

## Assumptions:

- We assume the new state-funded program will operate the same as the existing Heating Assistance Program, which has a fixed annual appropriation such as the LIHEAP Block Grant, and accepts applications from September 1 through April 30 each year.
- Up to six months will be needed to allow for program start-up. While eligibility rules, policies, and general administrative practices for the federally-funded LIHEAP will be used to support the new state-funded program, changes in the Administrative Code and enhancements to the state's Heating Assistance Program's automated computer system (HAS) will be needed. Emergency regulations may be needed if the new program is expected to accept applications effective September 1, 2008. Additional staff support will also be needed to manage the increased application volume and workload.

The table below shows the 2008 federal poverty guidelines for Alaska, up to a household of four, which is the average size of households receiving heating assistance grants.

Family Size	Percent of Poverty		
	100%	150%	225%
1	13,000	19,500	29,250
2	17,500	26,250	39,375
3	22,000	33,000	49,500
4	26,500	39,750	59,625

(Continued)

FISCAL NOTE

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

BILL NO: SCS CS HB 152 (FIN)

ANALYSIS CONTINUATION

- The Department estimates that an additional 3,800 household will qualify under the higher income limits for the new state-funded Heating Assistance Program. Note: Information about the number of qualifying households with incomes between 150% and 225% of the federal poverty guidelines for Alaska is limited and difficult to project. Costs for this new program will need to be re-evaluated as the department gains experience administering it.
- The average annual heating assistance grant will be \$780 per household.

Total Annual Benefit Costs are estimated to be \$2,964.0 (3,800 households x \$780/year); in FY 09 the benefit costs are double to reflect grants that will be issued for the 2008 - 2009 heating season, and the retroactive payments for the 2007-2008 heating season as authorized in the legislation.

Administrative Cost Assumptions:

- Three Eligibility Technicians (Range 13) and one ADC II (Range 8) will be needed to manage the increased applications and workload resulting from more households applying for heating assistance. These positions are responsible for providing customer service, communicating with applicants and vendors, verifying applicant information, and making the eligibility decision. The positions are seasonal and work up to eight months each year (Sept-April).
- Modifications to DPA's Heating Assistance management information system (HAS) are needed to facilitate the implementation of the higher income limits and to track eligibility and benefit issuance for the new state-funded program separately from the federally-funded LIHEAP program.
- Information about the availability of the new program, revisions to the application, community educations and outreach will begin August 2008.

Total Annual Administrative Costs: \$216.3

Personal Services: \$159.3 (salary and benefits for 4 seasonal positions)  
Contractual: \$32.0 (annual cost for information technology, telecommunications, office space, phones)  
Supplies: \$25.0 (program materials, outreach, and office supplies)

Additional One-time start-up Costs for FY09: \$103.0

Equipment/Supply: \$28.0 (one-time costs for desktop computers, printers, and work stations for four new positions)  
Contractual: \$50.0 (one-time cost of \$50.0 for modifications to the Heating Assistance Management Information System)  
\$25.0 (development of regulations)

FY2009 Fiscal Notes Attached to HB 310

Bill	Short Title	Agency	Appropriation	Allocation	FY09 CC			
					GF	FED	OTHER	TOTAL
HB 19	LTD. Driver's Licenses/Ignition Interlock	DOA	Motor Vehicles	Motor Vehicles			76.0	76.0
HB 65	Personal Information & Consumer Credit	DOA	ETS	ETS	2,040.6			2,040.6
HB 65	Personal Information & Consumer Credit	DLWD	Commissioner and Administrative Services	Data Processing	148.6			148.6
HB 75	Drivers License: Alcohol Awareness/Minor	DOA	Motor Vehicles	Motor Vehicles			30.0	30.0
HB 125	Budget Planning & Long Range Fiscal Plan	OOG	OMB	OMB	90.8			90.8
HB 147	Tourism Contract: State Funds and Match	DCCED	QTA Contracts	QTA Contracts	4,794.9			4,794.9
HB 152	Establish Renewable Energy Fund/Account	DCCED	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	226.0			226.0
HB 166	Perm. Fund Div.: Contribution/Executions	DOR	Taxation and Treasury	PFD Division			542.5	542.5
HB 176	Create Fort Rousseau Causoway Park	DNR	Parks and Recreation Mgmt.	Parks Management	18.1			18.1
HB 236	Deceased Veteran Death Certificate/Honor	DMVA	Military and Veterans Affairs	Veterans' Services	5.0			5.0
HB 236	Deceased Veteran Death Certificate/Honor	DHSS	Public Health	Bureau of Vital Statistics	50.0		(50.0)	0.0
HB 257	Aquatic Farm Products/Fisheries Loans	DNR	Resource Development	Agriculture Development	11.5			11.5
HB 260	State Officers Compensation Commission	DOA	Central Administrative Services	Personnel	7.5			7.5
HB 273	Education Funding	DEED	K-12 Support	AK Challenge Youth Academy	161.8			161.8
HB 273	Education Funding	Public Education Fund	Public Education Fund	Public Education Fund	168,988.0			168,988.0
HB 273	Education Funding	Public Education Fund	Public Education Fund	Public Education Fund	5,497.8			5,497.8
HB 281	Campaign Finance Complaints/Disclosure	DOA	APOC	APOC	104.3			104.3
HB 281	Campaign Finance Complaints/Disclosure	DOL	Civil Division	Labor & State Affairs	85.9			85.9
HB 307	Assaults: Repeat Offenders	DOL	Criminal	Criminal Justice Litigation	142.9			142.9
HB 314	GO Bonds for Transportation Projections	OOG	Elections	Elections	1.5			1.5
HB 314	GO Bonds for Transportation Projections	DOR	Tax & Treasury	Treasury Division	1.0			1.0
HB 320	Search & Rescue: Certification/Work Comp	DPS	Alaska State Troopers	Search & Rescue	106.4			106.4

**FY2009 Fiscal Notes Attached to HB 310**

Bill	Short Title	Agency	Appropriation	Allocation	FY09 CC			
					GF	FED	OTHER	TOTAL
HB 321	Salmon Product Development Tax Credit	DOR	Tax & Treasury	Tax Division	7.0			7.0
HB 330	Noxious Weeds and Invasive Plants	DNR	Resource Development	North Latitude Plant Material Center	80.0			80.0
HB 338	Power Project Fund/Bulk Fuel Loan Fund	DCCED	Comm. Asst & Ec. Dev.	Community & Regional Affairs			108.0	108.0
HB 359	Probation and Minor Consuming	COURTS	Trial Courts	Trial Courts	29.8			29.8
HJR 28	Const. Am: Budget Res. Fund/Oil & Gas Tax	OOG	Elections	Elections	1.5			1.5
SB 57	Marine Parks Additions & Management	DNR	Parks and Recreation Mgmt.	Parks Mgmt.	15.9			15.9
SB 158	Shirley Demientieff Memorial Bridge	DOTPF	Facilities and Maintenance Operations	Northern Region Facilities	7.5			7.5
SB 185	Sex Offender/Child Kidnapper Registration	DPS	Statewide Support	Records & Identification	42.0			42.0
SB 198	Prescription Database	DHSS	Health Care Services	Medicaid Services	(42.0)	(42.0)		(84.0)
SB 196	Prescription Database	DCCED	Corp. Bus. & Prof. Licensing	Corp. Bus. & Prof. Licensing		400.0		400.0
SB 214	Hunting by Military, Coast Gd., Dependents	DFG	Administration & Support	Administration and Support	59.8			59.8
SB 216	Purple Heart Trail	DOTPF	Highways/Aviation & Facilities	Northern Region Hwys & Aviation	150.0			150.0
SB 230	Film Office/Film Production Tax Credit	DCCED	Comm Assist & Ec. Dev	Office of Econ. Dev.	290.0			290.0
SB 249	Capstone Avionics Fund/Loans	DCCED	Investments	Investments	4,800.0		119.8	4,919.8
SB 254	AK Regional Economic Assistance Program	DCCED	Comm Assist & Ec. Dev	Office of Econ. Dev.			13.1	13.1
SB 254	AK Regional Economic Assistance Program	DCCED	AIDEA	AIDEA			13.1	13.1
SB 265	Sex Offenders & Child Kidnappers: PFD	DOL	Criminal Division	Criminal Appeals/Special Litigation	200.0			200.0
SB 265	Sex Offenders & Child Kidnappers: PFD	DOR	Perm Fund Div. Division	Perm Fund Div. Division			60.0	60.0
SB 265	Sex Offenders & Child Kidnappers: PFD	DPS	Alaska State Troopers	Alaska Bureau of Investigation	248.0			248.0
SB 285	State Intervention in School District	DEED	Education Support Services	Executive Administration	538.4			538.4

<b>Grand Totals</b>	<b>188,910.3</b>	<b>356.0</b>	<b>912.5</b>	<b>190,178.8</b>
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Received in the House: \_\_\_\_\_  
(Date/Time)

Received in the Senate: \_\_\_\_\_  
(Date/Time)

### CONFERENCE COMMITTEE REPORT

Date: 4/10/08  
(Reported out of Committee)

MR. SPEAKER: MADAM PRESIDENT:

The CONFERENCE COMMITTEE with limited powers of free conference considering:  
•House Version:

**CS FOR HOUSE BILL NO. 312(FIN)**

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and

•Senate Version:

**SENATE CS FOR CS FOR HOUSE BILL NO. 312(FIN)**

(same title)

Recommends the:

CCS HB 312 be adopted

Same Title as:  House Version  Senate Version

Technical Title Change

\_\_\_\_\_


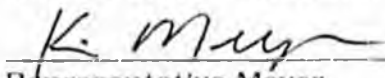
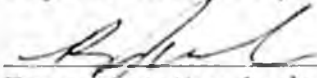
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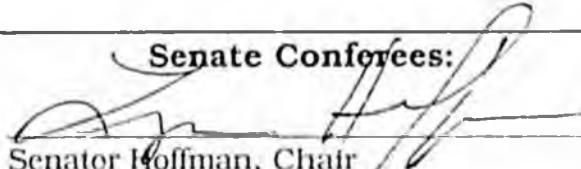
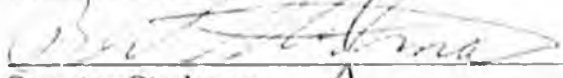
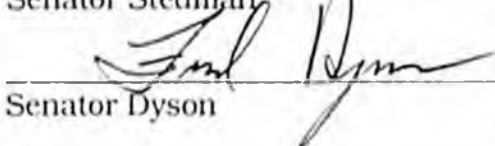
Recommends the:

House Version  Senate Version

be adopted.

\_\_\_\_\_ Letter of Intent attached

House Conferees:
 Representative Chenault, Chair
 Representative Meyer
 Representative Joule

Senate Conferees:
 Senator Hoffman, Chair
 Senator Stedman
 Senator Dyson

Return Conference Bill and attachments to the Chief Clerk's Office.

Received in the House: \_\_\_\_\_  
(Date/Time)

Received in the Senate: \_\_\_\_\_  
(Date/Time)

### CONFERENCE COMMITTEE REPORT

Date: 4/10/08  
(Reported out of Committee)

MR. SPEAKER: MADAM PRESIDENT:

The CONFERENCE COMMITTEE with limited powers of free conference considering:  
•House Version:

**CS FOR HOUSE BILL NO. 310(FIN) am**

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska; and providing for an effective date."

and

•Senate Version:

**SENATE CS FOR CS FOR HOUSE BILL NO. 310(FIN) am S(brf sup maj fld S)**

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date." (technical title change)

Recommends the:

CCS HB 310 be adopted

Same Title as:  House Version  Senate Version

Technical Title Change

\_\_\_\_\_

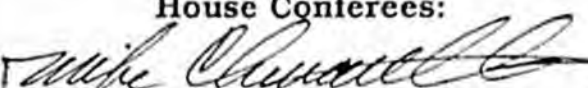
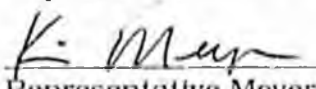
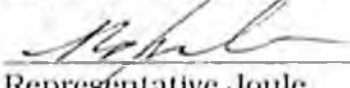
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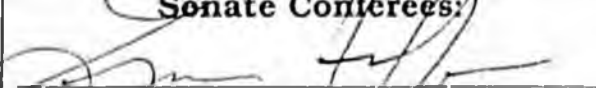
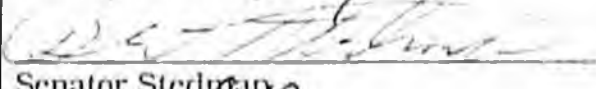
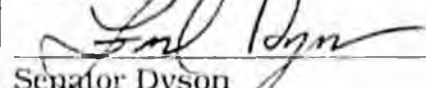
Recommends the:

House Version  Senate Version

be adopted.

\_\_\_\_\_ Letter of Intent attached

House Conferees:
 Representative Chenault, Chair
 Representative Meyer
 Representative Joule

Senate Conferees:
 Senator Hoffman, Chair
 Senator Stedman
 Senator Dyson

Return Conference Bill and attachments to the Chief Clerk's Office.

# FISCAL NOTE

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

Fiscal Note Number: 1  
 Bill Version: SB 212  
 (S) Publish Date: 1/28/08  
 Dept. Affected: Health & Social Services  
 RDU: Behavioral Health  
 Component: Behavioral Hlth Medicaid Svcs

ID(File name) SB212-DHSS-BHMS-1-19-08  
 Title MEDICAL ASSISTANCE ELIGIBILITY  
 Sponsor DAVIS  
 Requester SENATE HESS

Component No. 2660

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation		Information				
	Required						
OPERATING EXPENDITURES	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Personal Services							
Travel							
Contractual							
Supplies							
Equipment							
Land & Structures							
Grants & Claims	249.6		269.1	292.2	317.3	344.6	374.3
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>249.6</b>	<b>0.0</b>	<b>269.1</b>	<b>292.2</b>	<b>317.3</b>	<b>344.6</b>	<b>374.3</b>
<b>CAPITAL EXPENDITURES</b>							
<b>CHANGE IN REVENUES (0)</b>							

**FUND SOURCE** (Thousands of Dollars)

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1002 Federal Receipts	154.5		157.4	169.6	183.6	199.4	216.6
1003 GF Match	95.1		111.7	122.6	133.7	145.2	157.7
1004 GF							
1037 GF/Mental Health							
Other(Specify Type-do not abbreviate)							
Other(Specify Type-do not abbreviate)							
<b>TOTAL</b>	<b>249.6</b>	<b>0.0</b>	<b>269.1</b>	<b>292.2</b>	<b>317.3</b>	<b>344.6</b>	<b>374.3</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

**POSITIONS**

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time							
Part-time							
Temporary							

**ANALYSIS:** (Attach a separate page if necessary)

This bill reinstates the qualifying income standards for children and pregnant women receiving Medicaid benefits under the Denali KidCare (DKC) program to poverty guidelines used when the program was established (200 percent of the Federal Poverty Guideline (FPG) for Alaska).

Effective September 2003, the maximum qualifying household incomes for DKC Medicaid were reduced in statute to amounts equivalent to 175% of the FPG for

Continued on page 2

Prepared by: Bill Strour  
 Division: Health Care Services  
 Approved by: Karleen Jackson, Commissioner  
 Agency: Department of Health and Social Services

Phone: 907-269-7827  
 Date/Time: 01/19/2008  
 Date: 01/19/2008

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

**ANALYSIS CONTINUATION**

2003. By spring 2007, the statutory income limits were equivalent to 154% of the prevailing poverty guideline, representing almost a 50 percentage point drop from the poverty guideline used to qualify such individuals prior to September 2003. A bill implemented in summer 2007 (SB27) partially reversed the affects of the 2003 legislation, setting the income standard to 175% of the prevailing FPG. However, children and pregnant women with incomes between 176 and 200% of the prevailing FPG did not regain eligibility.

We assume that all persons regaining eligibility under SB27/2007 will enroll sometime during SFY2008 and be covered by the additional funding requested in the corresponding fiscal note. This fiscal note addresses only persons with incomes between 176 and 200% FPG that would regain eligibility under SB 212.

Between 2003 and 2006, the number of enrolled children with household incomes between 151% and 200% FPG dropped by 2,553 and the number of enrolled pregnant women with incomes between 134% and 200% dropped by 436. This fiscal analysis assumes that the additional enrollment due to this bill will be equal to about half that number of people (estimated as 218 pregnant women and 1277 children). We assume that most people affected by this bill will enroll by the end of SFY 2009 and that enrollment will resume normal growth (about 2% per year) thereafter.

Costs projections incorporate 8.6% annual growth (Long Term Forecast of Medicaid Enrollment and Spending in Alaska: 2005-2025, DHSS, updated for 2006). That growth rate allows for 5% medical inflation (Anchorage CPI, medical care component) and annual growth in the FPG.

Continued on page 3

**STATE OF ALASKA  
2008 LEGISLATIVE SESSION****ANALYSIS CONTINUATION**

The percentage of enrollees having Medicaid claims paid during the year is "participation" (recipients as a percentage of enrollment). We assume that participation will not change with implementation of this bill and will remain the same throughout the projection period. First year costs are based on our estimate for the number of new enrollees times the average cost per enrollee for the affected eligibility subtypes in 2007. Medicaid children in the income range addressed by this bill tend to have lower Medicaid costs than those from families with lower incomes, and those lower costs are reflected in our estimates.

Expenditures for the Behavioral Health Medicaid Services component were determined based on that component's share of expenses for the affected eligibility subtypes in 2007. Behavioral Health paid 14.1% of the costs for affected children in 2007.

Fund source calculations combine the percentages of costs reimbursed as HHS, Title XIX, or Title XXI during 2007 for the affected eligibility groups with our current estimates for the corresponding federal medical assistance percentages (FMAPs) between 2009 and 2014. Children affected by this legislation are included in the State Children's Health Insurance Program (SCHIP) so most of their Medicaid costs would normally be matched at the enhanced rate for Title XXI services. However, because Title XXI funding for SCHIP is no longer enough to cover all of that program's expenses, the formula for estimating federal reimbursement for this bill was adjusted to allow only three quarters of Title XXI matching in 2009, with the remaining quarter defaulting to the lower Title XIX rate. Between 2010 and 2014, we estimate that only 2 quarters of expenses for children affected by this bill will be reimbursed at the enhanced match rate.

# FISCAL NOTE

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

Fiscal Note Number: 2  
 Bill Version: SB 212  
 (S) Publish Date: 1/28/08  
 Dept. Affected: Health & Social Services  
 RDU: Public Assistance  
 Component: Public Assistance Field Svcs

ID(File name) SB212-DHSS-PAFS-1-19-08  
 Title: MEDICAL ASSISTANCE ELIGIBILITY  
 Sponsor: DAVIS  
 Requester: SENATE HESS

Component No. 236

**Expenditures/Revenues (Thousands of Dollars)**

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required		Information				
	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>OPERATING EXPENDITURES</b>							
Personal Services	62.8		62.8	62.8	62.8	62.8	62.8
Travel							
Contractual	8.8		8.8	8.8	8.8	8.8	8.8
Supplies							
Equipment	2.2						
Land & Structures							
Grants & Claims							
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>73.8</b>	<b>0.0</b>	<b>71.6</b>	<b>71.6</b>	<b>71.6</b>	<b>71.6</b>	<b>71.6</b>

<b>CAPITAL EXPENDITURES</b>							
<b>CHANGE IN REVENUES (0)</b>							

**FUND SOURCE (Thousands of Dollars)**

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
11 02 Federal Receipts	34.4		33.3	33.3	33.3	33.3	33.3
11 03 GF Match	30.3		29.4	29.4	29.4	29.4	29.4
11 04 GF	8.1		7.9	7.9	7.9	7.9	7.9
11 07 GF/Mental Health							
Other(Interagency Receipts)	1.0		1.0	1.0	1.0	1.0	1.0
Other(Specify Type-do not abbreviate)							
<b>TOTAL</b>	<b>73.8</b>	<b>0.0</b>	<b>71.6</b>	<b>71.6</b>	<b>71.6</b>	<b>71.6</b>	<b>71.6</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

**POSITIONS**

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time	1		1	1	1	1	1
Part-time							
Temporary							

**ANALYSIS:**

(Attach a separate page if necessary)

SB 212 changes AS 47.07.020(b) to reset the upper income limit for Denali KidCare (DKC) pregnant women and uninsured children under the Title XXI State Children's Health Insurance Program (SCHIP) to 200% of the federal poverty guideline (FPG) for Alaska. Currently, the qualifying income limit for these children and pregnant women is set in statute at 175% of the current FPG. This fiscal note represents the additional administrative costs needed to support the increased workload resulting from more pregnant women and children applying for medical assistance.

Prepared by: Ellie Fitzgerald, Director  
 Division: Public Assistance  
 Approved by: Karleen Jackson, Commissioner  
 Agency: Department of Health and Social Services

Phone: 907-465-5847  
 Date/Time: 01/18/2008  
 Date: 01/19/2008

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

ANALYSIS CONTINUATION

The eligibility decision includes verifying information and determining whether a pregnant woman or child qualifies for DKC based on the household's circumstances and monthly income at the time of application, acting on changes reported during the period of eligibility, and re-examining a household's eligibility every six months.

We assume that 218 pregnant women and 1277 children will enroll in Medicaid if the qualifying income limit is revised to 200% FPG, and that implementation will begin July 1, 2008. We estimate one additional Eligibility Technician I (Range 13) position will be needed to manage this additional work in FY 09. This fiscal note requests one position, however, the addition of this position increases the existing need for supervisory and administrative support to ensure the delivery of quality customer service and that accurate eligibility determinations are made. A request for additional support for DKC has been included in the Governor's FY09 budget request.

Total Administrative Costs for ET I:

Personal Services: One Eligibility Technician I Range 13 at a cost of \$62.8, including benefits, for 12 months.

Contractual: Annual cost for office space, phones, and supplies will be \$8.8.

Additional Cost of FY09:

Equipment/Supply: A one time cost of \$2.2 for a desktop computer, software, printer, and workstation will be needed for the new position.

# FISCAL NOTE

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

Fiscal Note Number: 3  
 Bill Version: SB 212  
 (S) Publish Date: 1/28/08  
 Dept. Affected: Health & Social Services  
 RDU Health Care Services  
 Component Medicaid Services

ID(File name) SB212-DHSS-MS-1-19-08  
 Title MEDICAL ASSISTANCE ELIGIBILITY

Sponsor DAVIS  
 Requester SENATE HESS Component No. 2077

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation		Information				
	Required						
OPERATING EXPENDITURES	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Personal Services							
Travel							
Contractual							
Supplies							
Equipment							
Land & Structures							
Grants & Claims	2,274.3		2,469.9	2,682.4	2,913.0	3,163.6	3,435.6
Miscellaneous							
<b>TOTAL OPERATING</b>	<b>2,274.3</b>	<b>0.0</b>	<b>2,469.9</b>	<b>2,682.4</b>	<b>2,913.0</b>	<b>3,163.6</b>	<b>3,435.6</b>
<b>CAPITAL EXPENDITURES</b>							
<b>CHANGE IN REVENUES (0)</b>							

**FUND SOURCE** (Thousands of Dollars)

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1002 Federal Receipts	1,504.2		1,581.3	1,706.9	1,848.8	2,007.8	2,180.5
1003 GF Match	770.1		888.6	975.5	1,064.2	1,155.8	1,255.1
1004 GF							
1037 GF/Mental Health							
Other(Specify Type-do not abbreviate)							
Other(Specify Type-do not abbreviate)							
<b>TOTAL</b>	<b>2,274.3</b>	<b>0.0</b>	<b>2,469.9</b>	<b>2,682.4</b>	<b>2,913.0</b>	<b>3,163.6</b>	<b>3,435.6</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

**POSITIONS**

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time							
Part-time							
Temporary							

**ANALYSIS:** (Attach a separate page if necessary)

This bill reinstates the qualifying income standards for children and pregnant women receiving Medicaid benefits under the Denali KidCare (DKC) program to poverty guidelines used when the program was established (200 percent of the Federal Poverty Guideline (FPG) for Alaska).

Effective September 2003, the maximum qualifying household incomes for DKC Medicaid were reduced in statute to amounts equivalent to 175% of the FPG for (Continued on Page 2)

Prepared by: Bill Streur  
 Division Deputy Commissioner  
 Approved by: Karleen Jackson, Commissioner  
 Agency Department of Health and Social Services

Phone 907-269-7827  
 Date/Time 01/18/2008  
 Date 01/19/2008

**ANALYSIS CONTINUATION**

2003. By spring 2007, the statutory limits were equivalent to 154% of the prevailing poverty guideline, representing almost a 50 percentage point drop from the poverty guideline used to qualify such individuals prior to September 2003. A bill implemented in summer 2007 (SB27) partially reversed the affects of the 2003 legislation, setting the income standard to 175% of the prevailing FPG. However, children and pregnant women with incomes between 176 and 200% of the prevailing FPG did not regain eligibility.

We assume that all persons regaining eligibility under SB27/2007 will enroll sometime during SFY2008 and be covered by the additional funding requested in the corresponding fiscal note. This fiscal note addresses only persons with incomes between 176 and 200% FPG that would regain eligibility under SB 212.

Between 2003 and 2006, the number of enrolled children with household incomes between 151% and 200% FPG dropped by 2,553 and the number of enrolled pregnant women with incomes between 134% and 200% dropped by 436. This fiscal analysis assumes that the additional enrollment due to this bill will be equal to about half that number of people (estimated as 218 pregnant women and 1277 children). We assume that most people affected by this bill will enroll by the end of SFY 2009 and that enrollment will resume normal growth (about 2% per year) thereafter.

Costs projections incorporate 8.6% annual growth (Long Term Forecast of Medicaid Enrollment and Spending in Alaska: 2005-2025, DHSS, updated for 2006). That growth rate allows for 5% medical inflation (Anchorage CPI, medical care component) and annual growth in the FPG.

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

**ANALYSIS CONTINUATION**

The percentage of enrollees having Medicaid claims paid during the year is "participation" (recipients as a percentage of enrollment). We assume that participation will not change with implementation of this bill and will remain the same throughout the projection period. First year costs are based on our estimate for the number of new enrollees times the average cost per enrollee for the affected eligibility subtypes in 2007. Medicaid children in the income range addressed by this bill tend to have lower Medicaid costs than those from families with lower incomes, and those lower costs are reflected in our estimates.

Expenditures for the Health Care Services Medicaid component were determined based on that component's share of expenses for the affected eligibility subtypes in 2007. Health Care Services Medicaid paid 99.9% of the costs for affected pregnant women and 85.8% of the costs for affected children in 2007.

Fund source calculations combine the percentages of costs reimbursed as IHS, Title XIX, or Title XXI during 2007 for the affected eligibility groups with our current estimates for the corresponding federal medical assistance percentages (FMAPs) between 2009 and 2014. Children affected by this legislation are included in the State Children's Health Insurance Program (SCHIP) so most of their Medicaid costs would normally be matched at the enhanced rate for Title XXI services. However, because Title XXI funding for SCHIP is no longer enough to cover all of that program's expenses, the formula for estimating federal reimbursement for this bill was adjusted to allow only three quarters of Title XXI matching in 2009, with the remaining quarter defaulting to the lower Title XIX rate. Between 2010 and 2014, we estimate that only 2 quarters of expenses for children affected by this bill will be reimbursed at the enhanced match rate.

# FISCAL NOTE

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

Fiscal Note Number: 2  
Bill Version: CSSB 265(TRA)  
(S) Publish Date: 3/4/08

Identifier (file name): SB265CS(TRA)-DPS-R&I-03-04-08 Dept. Affected: Public Safety  
Title: "An Act relating to the payment of permanent fund dividends to certain individuals required to register as sex offenders..." RDU: Statewide Support  
Component: Records & Identification  
Sponsor: Senator McGuire  
Requester: Senate State Affairs Committee Component Number: 1190

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>OPERATING EXPENDITURES</b>							
Personal Services							
Travel							
Contractual	38.0						
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
<b>TOTAL OPERATING EXPENDITURES</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES ( )</b>							
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**FUND SOURCE** (Thousands of Dollars)

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
1002 Federal Receipts							
1003 GF Match							
1004 GF	38.0						
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
<b>TOTAL</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

**POSITIONS**

	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Full-time							
Part-time							
Temporary							

**ANALYSIS:** (Attach a separate page if necessary)

This legislation would delay payment of an Alaska Permanent Fund Dividend (PFD) to any person required to register as a sex offender or child kidnapper under AS 12.63 who is noncompliant with the registration requirements under that chapter until they become compliant and provide proof of compliance to the Permanent Fund Dividend Division.

The most cost effective method of implementing the requirements of this legislation involves the use of a file of PFD data currently available to the Department of Public Safety (DPS) as a download and used for sex offender address verification. Sex offender address verification is currently done manually on an exception basis. (Continued)

Prepared by: David Schade, Director  
Division: Statewide Services  
Approved by: Walt Monogan, Commissioner  
Department of Public Safety

Phone: (907) 269-0202  
Date/Time: 3/4/08 7:53 AM  
Date: 3/4/2008

FISCAL NOTE # 2

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

BILL NO. CSSB 265(TRA)

**ANALYSIS CONTINUATION**

To facilitate the volume of PFD records (up to 700,000) matched to registered sex offenders, the PFD data would be loaded into a database where automated matching will be done, on a scheduled or on a request basis, of PFD applicants to those registered sex offenders who are noncompliant.

A file of matches (estimated ~ 300) will be returned to the PFD division for the scheduled or on request runs. The PFD division will handle the delay of dividends and notification to the affected party.

The estimated cost for DPS system modifications is \$38,000 and is broken down as follows:

Setup database to receive PFD data - 25 hours x \$100/hr = \$2,500  
Process to move the PFD data to the DPS database - 35 hours x \$100/hr = \$3,500  
Develop routines to do the matching (name, SSN, DOB etc.) - 40 hours x \$100/hr = \$4,000  
Establish process for review/edit before sending results to PFD - 30 hours x \$100/hr = \$3,000  
Security analysis, implementation, verification (encryption etc) - 20 hours x \$100/hr = \$2,000  
Initial and ongoing analysis and design - 60 hours x \$100/hr = \$6,000  
Unit testing of processes - 40 hours x \$100/hr = \$4,000  
Integration testing with DPS and DOA/PFD - 70 hours x \$100/hr = \$7,000  
Technical reporting and Management oversight and review - 50 hours x \$120/hr = \$6,000

**MENTAL HEALTH CAPITAL BUDGET ITEMS (HB 312) SUBJECT TO CONFERENCE**

Item #	Department	Description	Fund Source	HouseMH	SenateMH	Conference Committee Changes	Chairman's Recommendation
1	Health and Social Services	MH Essential Program Equipment	<b>Total</b>	0.0	250.0		s
			1037 GF/MH (GF)	0.0	250.0		
2	Health and Social Services	MH Home Modification and Upgrades to Retain Housing	<b>Total</b>	500.0	0.0		h
			1037 GF/MH (GF)	250.0	0.0		
			1092 MHTAAR (Oth)	250.0	0.0		
3	Health and Social Services	MH Treatment and Recovery Based Special Needs Housing	<b>Total</b>	750.0	0.0		h
			1037 GF/MH (GF)	250.0	0.0		
			1092 MHTAAR (Oth)	250.0	0.0		
			1139 AHFC Div (Oth)	250.0	0.0		
4	Natural Resources	Mental Health Trust Facilities Maintenance	<b>Total</b>	350.0	0.0		h
			1092 MHTAAR (Oth)	350.0	0.0		
5	Natural Resources	Mental Health Trust Land Development	<b>Total</b>	650.0	0.0		h
			1092 MHTAAR (Oth)	650.0	0.0		
6	Revenue	AHFC Housing Trust (rename AHFC Homeless Assistance Program)	<b>Total</b>	10,000.0	0.0	8,000.0	cc
			1037 GF/MH (GF)	2,500.0	0.0	0.0	
			1092 MHTAAR (Oth)	2,500.0	0.0	1,000.0	
			1108 Stat Desig (Oth)	2,500.0	0.0	2,500.0	
			1139 AHFC Div (Oth)	2,500.0	0.0	2,500.0	
7	Revenue	AHFC Homeless Assistance Program	<b>Total</b>	2,000.0	0.0		cc
			1037 GF/MH (GF)	500.0	0.0	500.0	
			1092 MHTAAR (Oth)	500.0	0.0	500.0	
			1139 AHFC Div (Oth)	1,000.0	0.0	1,000.0	
8	Revenue	AHFC Emergency Assistance Grants for Mental Health Trust Beneficiaries	<b>Total</b>	200.0	0.0		h
			1092 MHTAAR (Oth)	200.0	0.0		
9	Revenue	AHFC Beneficiary and Special Needs Housing	<b>Total</b>	1,750.0	0.0		h
			1139 AHFC Div (Oth)	1,750.0	0.0		
10	Transportation/Public Facilities	Coordinated Transportation and Vehicles	<b>Total</b>	1,100.0	0.0		h
			1037 GF/MH (GF)	800.0	0.0		
			1092 MHTAAR (Oth)	300.0	0.0		
			<b>TOTAL</b>	<b>17,300.0</b>	<b>250.0</b>		

2007 CONFERENCE COMMITTEE ROLL CALL

DATE:

4/10/08

SUBJECT:

item Dec 4

MEMBER

YEA

NO

Sen. Dyson	✓	
Rep. Joule	✓	
Sen. Stedman		✓
Rep. Meyer		✓
Sen. Hoffman		✓
Rep. Chenault		✓

SENATE


HOUSE

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

