

LEG. FINANCE - BILLS 1977 - 1978 907

CSSB 122 cont., thru SB 122 907

CLIENT POPULATION BY GEOGRAPHICAL ORIGIN

LOCALE	HOPE INDUSTRIES	HOPE CENTER
Fairbanks	9	9
Anchorage	1	1
Valdez	1	2
Juneau	1	1
Barrow	1	1
Nome	1	
Seward	1	
Mt. Edgecumbe	1	
Chignik	1	
Nenana	1	
Chenfornak		
Pilot Point		1
Emmonak		1
Kotzebue		1
Beaver		1
Haines		1
Sitka		1
Klukwan		1
Fort Yukon		1
Venetie		1



Fairbanks Rehabilitation Association, Inc.

117 SLATER DRIVE - FAIRBANKS, ALASKA 99701
TELEPHONE (907) 452-5226

HOPE CENTER DIVISION
117 SLATER DRIVE
452-5226

March 28, 1977

HOPE INDUSTRIES DIVISION
1448 DAVIS ROAD
479-6210

Mr. Steve Cowper
Capitol Building
Room 411
Juneau Alaska 99801

Dear Steve:

I appreciated the opportunity to talk with you last Monday. (Also appreciated the visit you made possible with one of most most respected people, Don Dafoe). I'm enclosing a new copy of the narrative I gave you as there was an item of misinformation in the last paragraph of the first page. I'm also enclosing a breakdown of the geographical origin of our client population to demonstrate our service area.

We have determined to make our request for a supplemental appropriation in the amount of \$85,000.00. If we receive this we will still need \$35,000.00 which we are attempting to generate privately. I am relatively optimistic about our potential success in this effort.

I met with Ray Kent at ARCA in Anchorage for a short time later in the week. I am a little overwhelmed by the document ARCA has compiled to support their request and feel naive in presenting ours in only 3 pages. I will be happy to supply you with similar program information if it will serve a purpose.

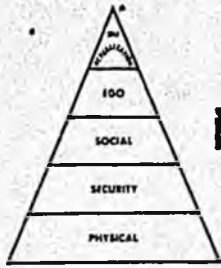
Please let me know if I should plan to be in Juneau again. I look forward to the opportunity to show you our facilities when you are in town.

Sincerely,

Barbara
Barbara A. Hultin
Executive Director

Enclosure
BAH/njm

Commission on Accreditation of Rehabilitation Facilities
Accredited



Fairbanks Rehabilitation Association, Inc.

117 SLATER DRIVE - FAIRBANKS, ALASKA 99701

TELEPHONE (907) 452-5226

March 1977

HOPE CENTER DIVISION
117 SLATER DRIVE
452-5226

HOPE INDUSTRIES DIVISION
1448 DAVIS ROAD
479-6210

SUBJECT: A request for a supplemental appropriation to meet operational needs of Fairbanks Rehabilitation Association/Hope Industries through June 1977.

PROGRAM DESCRIPTION OF FAIRBANKS REHABILITATION ASSOCIATION VOCATIONAL DIVISION

Hope Industries, a division of Fairbanks Rehabilitation Association (FRA) is a sheltered workshop serving vocational rehabilitation needs of mentally and physically disabled adults. Major program emphasis is given to work adjustment training and work evaluation. The former is a program designed on an individual client basis to help the client form a work personality that will allow him to increase his productivity and handle day to day demands of competitive employment. The tool in providing this service is real work. Work evaluation is a comprehensive process designed to assist the individual client in development by systematically utilizing work as the focal point for assessment and vocational exploration.

The sheltered workshop program is growing in size relative to work evaluation and adjustment. Six employment positions have been filled since March 1976 by clients who are not able to compete in the job market but who can perform skills needed for workshop production. Additionally, 12 clients whose ability is extremely limited are employed in unskilled supervised work activities.

PAST YEAR DEVELOPMENT

In November 1976 FRA received a three year accreditation from the Commission on the Accreditation of Rehabilitation Facilities (CARF). The Vocational Division received certification for its programs of Social Adjustment, Sheltered Employment and Vocational Development.

Commission on Accreditation of Rehabilitation Facilities
Accredited

The State of Alaska approved a \$350,000.00 grant last spring for the acquisition of a new building to fully meet the requirements of a vocational facility and to expand programs and services. As the money did not become available until March of this year, the new facility has not yet been occupied. The limitations of the building currently in use have prevented us from entering a diversified production line in the workshop. This confinement has been a primary contribution to the deficit situation noted below under Revenue Shortfall. We will take ownership of the new building in May of this year.

CAUSE OF DEFICITS

Revenue Shortfall

Over the past several years, the primary source of income in the Vocational Division has been the General Services Administration (GSA) contracts, specifically furniture re-upholstery. IN FY '76, Hope Industries grossed \$149,000.00 from GSA work. Reduced income from GSA contracts over the next several years was anticipated and accounted for in the Industries current budget by a 8% reduction. Reduction occurred abruptly, however, and contracts fulfilled from July through December totalled only \$41,700.00, with no new contracts since then. We are currently bidding on a \$20,000.00 contract and are relatively assured of another \$37,000.00 worth of GSA contracts but are pessimistic about any further potential in this area. (Increased moving allowance for military dependents has essentially eliminated the need for re-upholstery work.) As nearly two-thirds of the cost of production in workshop operation is fixed cost, the loss of those reliable revenues has made a dramatic impact on operations. In the meantime, the space limitations of the present facility have made it inadvisable to consider procuring differing production contracts when space for completion was not available.

Solution. It is clear that single product emphasis is no longer a viable direction to follow. We are evaluating alternative products to suit the refined restrictions of a sheltered workshop. The new building will accommodate several production lines concurrently.

Rent Increase

Rent increased 92% representing \$23,328.00. The current budget was prepared in anticipation of relocation to the new facility.

Solution: Purchase of a new facility (Sanfair building) with income rental space will put us in the position essentially to designate our own rental obligations.

Client Load and Minimum Staffing

The Vocational Division is meeting the minimum staffing requirements to maintain our recent CARF accreditation as a work adjustment facility as well as a sheltered workshop. When block funding from the Division of Vocational Rehabilitation (DVR) was replaced by cost of care funding in September 1975 we were advised that accreditation would be a requirement for receiving further funding. Subsequently, our DVR client load has reduced to less than half of what would be necessary to support the staffing required to qualify for both work adjustment and vocational funding from DVR. While reduced client load has been a condition of the entire year, the exhaustion of all DVR funds as of February 28 is an additional burden to us.

The solution to the staffing-client load situation is not easy to project. Reduction in staff and services would eliminate work adjustment and evaluation, leaving only the sheltered workshop and pre-vocational work activities. If this were to occur, all funding from DVR would terminate. Even if sufficient revenue contracts could be generated to meet staffing needs, the loss of these services would jeopardize the function of Hope Industries as a program for normalization and integration of the mentally disabled.

The ability to achieve a self-support organization through revenue from product sales appears to be remote, though many avenues have not yet been investigated. As federal funding for vocational rehabilitation is progressively limited to lower and lower ability level recipients, the sophistication of potential workshop activities is reducing to a narrow field. While the need for long term or perpetual sheltered employment opportunities continues to grow, funding support from known sources is not available at this time.

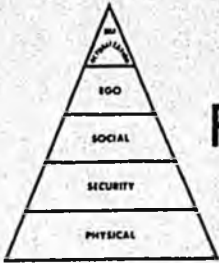
Steps being taken to maintain present services while approaching a self-supporting level are several: purchase of the new building will reflect a savings of rent of approximately \$36,000.00 in the next fiscal year; a broad base publicity campaign has begun to obtain revenue contracts in the community; and alternative funding sources and service contracts are being explored.

CLIENT POPULATION BY GEOGRAPHICAL ORIGIN

LOCALE	HOPE INDUSTRIES	HOPE CENTER
Fairbanks	9	9
Anchorage	1	1
Valdez	1	2
Juneau	1	1
Barrow	1	1
Nome	1	
Seward	1	
Mt. Edgecumbe	1	
Chignik	1	
Nenana	1	
Chenfornak		
Pilot Point		1
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Fairbanks Rehabilitation Association, Inc.

117 SLATER DRIVE - FAIRBANKS, ALASKA 99701
TELEPHONE (907) 452-5226

HOPE CENTER DIVISION
117 SLATER DRIVE
452-5226

March 10, 1977

HOPE INDUSTRIES DIVISION
1448 DAVIS ROAD
479-6210

Mr. Steve Cowper
Capitol Building
Room 411
Juneau Alaska 99801

Dear Steve:

I'm taking this opportunity to introduce myself and alert you to our circumstances that necessitate asking your assistance. I am the new Executive Director of Fairbanks Rehabilitation Association. I am enthusiastic about the programs we are offering and our potential for increasing services to meet goals of fuller normalization. However, we are facing financial difficulties which are threatening the security of our vocational program and I am encouraged by the knowledge that you are a friend of our organization and purposes.

Within a week I expect to complete a narrative justification for you with a request for a supplemental appropriation to meet our needs for the balance of this fiscal year.

The staff and Board of Directors alike share the concern that we operate within a budget. We are in the process of setting benchmarks for progressive realization of a self supporting vocational program. While I can't say with conviction at this time that we will never need to request a supplemental again, I can say we don't want to.

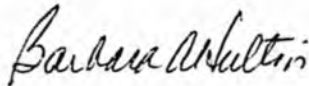
If there is any paperwork I should complete for you in addition to my narrative, please advise me. I am planning to be in Juneau March 21 and 22 to promote my appeal. I would appreciate your preparing a list of people whom you think I should see.

Mr. Steve Cowper
Capitol Building
Juneau Alaska 99801
March 10, 1977
Page 2

Some special attention should probably be given to the bush delegations. Any other suggestions you can offer me will be most welcome.

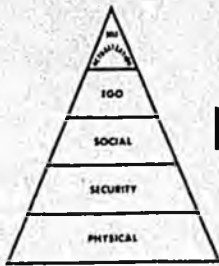
I'm looking forward to meeting you and to answer any questions you have of me.

Sincerely,



Barbara A. Hultin
Executive Director

BAH/njm



Fairbanks Rehabilitation Association, Inc.

117 SLATER DRIVE - FAIRBANKS, ALASKA 99701
TELEPHONE (907) 452-5226

HOPE CENTER DIVISION
117 SLATER DRIVE
452-5226

April 6, 1977

HOPE INDUSTRIES DIVISION
1448 DAVIS ROAD
479-6210

Mr. Steve Cowper
Pouch V
Capitol Building Room 411
Juneau Alaska 99811

Dear Steve:

Larry Carpenter has presented me with some valid questions which I expect you must share. His letter and my reply are enclosed along with my earlier correspondence to each of the Fairbanks legislators.

In reference to Larry's letter, I will appreciate your respecting the delicacy of my following comments. While I believe mismanagement may be an inaccurate conclusion, lack of planning is definitely indicated. I don't enjoy criticizing a predecessor, particularly when my information is limited to second party opinions. I feel some serious oversights and presumptions have been perpetuated which have contributed to our dependency, perhaps the most significant one being an assumption that the state will bail us out in the end. At the same time there have been no efforts in private fund raising or public relations. More importantly a program for contract procurement was not developed. There are my first target areas. Unfortunately, the results won't come immediately.

Let me remind you that Fairbanks Rehabilitation Association is separated into two distinct divisions. The residential program has always enjoyed financial stability. If we do not get a supplemental, the vocational program may have to be abandoned. If we do get the money, we can buy the time to develop a secure financial base. As I said to Larry, if we cannot reverse our tendency within ten months, we may have to close the program anyway, but I want the chance to try.

Again, I appreciate anything you can do.

Sincerely,

Barbara A. Hultin
Executive Director

Enclosures
BAH/njm

Commission on Accreditation of Rehabilitation Facilities
Accredited

Alaska State Legislature

REPRESENTATIVE
LARRY D. CARPENTER
DISTRICT 20
FAIRBANKS



HOUSE OF REPRESENTATIVES

HOME ADDRESS
403 LIGNITE AVE.
FAIRBANKS, AK. 99701
(907) 452-8812

LEGISLATIVE ADDRESS
POUCH V - STATE CAPITOL
JUNEAU, AK. 99811
(907) 465-4941

April 4, 1977

Ms. Barbara A. Hultin
Fairbanks Rehabilitation Assoc.
117 Slater Drive
Fairbanks, AK 99701

Dear Barbara:

Thank you for your letter of March 29th reviewing your need for a supplemental appropriation.

I've been a supporter of the work of your association; however, your continued crisis financial condition is an indication the FRA has been mismanaged.

The revenue shortfall explanation you offer appears inadequate. There must have been some indication of an impending 92 per cent rent increase and the purchase of Sanfair's building sounds ambitious.

I'll require more documentation before I can support a supplemental. Perhaps Rep. Charlie Parr can fill me in more fully.

Best regards,

A handwritten signature in cursive script, appearing to read "Larry D. Carpenter".

Larry D. Carpenter

cc: Rep. Charles Parr

RECEIVED
APR 05 1977

FAIRBANKS REHABILITATION
ASSOCIATION INC.

R 1 02-001BC
FOR BRIEF COMMUNICATIONS
MAY BE HANDWRITTEN

MEMORANDUM

State of Alaska

TO: Legislative Affairs Agency

DEPT. _____
DIV. _____
SEC. _____

DATE : April 20, 1977

FROM: Anne Lindbeck, Secretary
House Finance Committee
Room 411

SUBJECT: Preparation of Committee
Substitutes for SB 121
and SB 122

Please prepare Committee Substitutes for the House Finance Committee for SB 121 and SB 122 as per the attached copies for Thursday, April 21, 1977.

Thank you.

Original sponsor: Rules Committee by
request of the Governor

1 IN THE ^{HOUSE} SENATE

BY THE FINANCE COMMITTEE

2 HCS for CS FOR SENATE BILL NO. 121

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and providing
8 for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of ^{821,000}~~790,543~~ is appropriated to the Department of
11 Health and Social Services to be allocated and funded as follows:

	General Fund	Federal
12		
13	Program Services	\$185,600
		\$296,300
14	Alcoholism Grants	^{269,100} 308,643
15	<i>Eligibility Determination</i>	43,000
		27,000

* Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-

16 070(c).

17
18
19
20
21
22
23
24
25
26

Original sponsor: Rules Committee
by request of the Governor

Offered: 4/6/77
Referred: Rules

1 IN THE ~~SENATE~~ ^{HOUSE}

BY THE FINANCE COMMITTEE

2 HCS for CS FOR SENATE BILL NO. 122

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and providing
8 for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of ^{845,551} ~~914,651~~ is appropriated to the Department of
11 Health and Social Services for the fiscal year ending June 30, 1977, to be
12 allocated and funded as follows:

	General Fund	Federal
13		
14 Malpractice Insurance		
15 Public Health Administration	\$ 1,980	
16 Alaska Psychiatric Institute	70,000	\$ 8,600
17 Harborview Center	32,900	23,800
18 Public Assistance Administration	871	
19 Contract Institutions	99,300	
20 General Relief Medical	243,200	
21 ARCA	200,000	
22 Fairbanks Rehabilitation Association, Inc.	85,000	
22 Gateway Opportunity Center	25,000	
23 Public Health Laboratories	29,900	
24 Child Support Enforcement	154,100	
25 Adult Protective Services, Demonstration		
26 Program Grant	25,000	

27 * Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
28 070(c).

29

#

Original sponsor: Rules Committee
by request of the Governor

Offered: 4/6/77
Referred: Rules

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2

CS FOR SENATE BILL NO. 122

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE - FIRST SESSION

5

A BILL

6

For an Act entitled: "An Act making a supplemental appropriation to the

7

Department of Health and Social Services; and providing

8

for an effective date."

9

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10

* Section 1. The sum of \$914,651 is appropriated to the Department of

11

Health and Social Services for the fiscal year ending June 30, 1977, to be

12

allocated and funded as follows:

13

General Fund Federal

14

Malpractice Insurance

15

Public Health Administration \$ 1,980

16

Alaska Psychiatric Institute 70,000 \$ 8,600

17

Harborview Center 32,900 23,800

18

Public Assistance Administration 871

19

Contract Institutions 99,300

20

General Relief Medical 243,200

21

ARCA 200,000

22

Gateway Opportunity Center 25,000

23

Public Health Laboratories 29,900

24

Child Support Enforcement 154,100

25

Adult Protective Services, Demonstration

26

Program 25,000

27

* Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-

28

070(c).

29

#

Introduced: 2/3/77
Referred: Health, Education &
Social Services and Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 THE SENATE

2 SENATE BILL NO. 122

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and pro-
8 viding for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$3,093,894 is appropriated to the Department of
11 Health and Social Services for Fiscal Year 1977, allocated and funded as
12 follows:

	General Fund	Federal
13		
14 Malpractice Insurance		
15 Communicable Disease Control	\$ 1,514	
16 Family Health	1,680	
17 Public Health Administration	1,980	
18 Alaska Psychiatric Institute	78,602	
19 Harborview Center	56,680	
20 State Operated Mental Health Centers	2,127	
21 Mental Health Administration	1,140	
22 Public Assistance Administration	871	
23 Contract Institutions	216,500	
24 Medicaid	1,303,900	1,303,900
25 General Relief Medical	125,000	

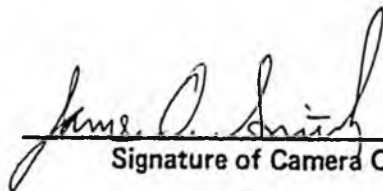
26 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
27 10.070(c).
28
29



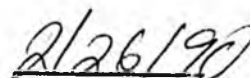
RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.



Signature of Camera Operator



Date

MEMORANDUM



TO: [Ron Lind, Director
Division of Budget and Management
Office of the Governor

DATE : February 23, 1977

FROM: *Catherine M. Lloyd*
Francis S. L. Williamson
Commissioner
Department of Health & Social Services

SUBJECT: Updated Projections
Senate Bill 122
Department of Health & Social
Services/Division of Mental
Health & Developmental Disa-
bilities Contract Services

1. Original authorization of 2433.9 is reduced by 931.9, this amount being an interagency receipt which will not materialize. This was to support Hope Cottage programs B and F. Payment is being made direct through Public Assistance rather than interagency as budgeted which eliminates the interagency. Result is an actual authorization available to support this B.R.U. of 1502.0.
2. Expenditures recorded on January 31 run date 843.0.
3. Encumbrance recorded on January 31 run date 619.4. This amount should be adjusted as:
 - a) 117.5 reduction as a result of payments already recorded in item 2 expenditure and no offset reduction in encumbrance, i.e., October and November payments to Hope Cottage, Inc. of 58,745 each. Actual encumbrance as corrected should be 501.9.
4. Obligations are as follows with total of 256.4
 - a) 148.0 actual needed to fulfill Hope Cottage contract for remainder of year. Reduction from original 216.5 supplemented because of unit payment per bed in their program "E" which is operating at less than contracted capacity. Saving of 68.5.
 - b) 108.4 for patient care at Atascadero calculated as 11 patients for 7 months (actual count at Atascadero at present). API Psychiatric Security Unit is to be on line in March and should decrease chance of additional patients going to Atascadero this Fiscal Year.
5. No balance available, see item 6 below.
6. 99.3 is additional net supplemental needed. This amount should replace original request of 216.5 in Senate Bill 122.
7. Original request was based on the facts of a contract with Hope Cottage for a total of 216.5 more than was appropriated. By failure of Hope Cottage to totally fulfill this contract, they are projected as collecting 68.5 less than original contract which reduces supplemental of $216.5 - 68.5 = 148$.

February 23, 1977

Page Two

Original budget for Atascadero including transportation, emergency medical care, etc., was funded at 273.9. Actual expenditure and projected cost are ~~205.4~~ ^{225.2}. The saving between budget and actual is 48.7 which is used to offset the original supplemental request.

Summary: Original request	216.5	per contract
Less	68.5	contract saving
Less	<u>48.7</u>	Atascadero saving
New supplemental request	99.3	to offset contract.

TELEGRAM

58122

ARCA ALASKA COMMUNICATIONS, INC.

PHONE: 586-6440

JUNEAU, ALASKA 99801

1977 MAR 27 AM 1 13

2233S NL ANCHORAGE ALASKA 33-25 122SP AST

PNR JOHN RADER PRESIDENT SENATE

JUN

2580

DEAR SENATOR RADER

THIS MESSAGE PAID FOR BY VOLUNTEER MEMBERS OF OUR ASSOCIATION

SUBJECT: ARCA FUNDING PROBLEM:

ARCAS CURRENT DEFICIT-- DLR\$172,575.73 (APRIL 30TH)

PROJECTION OF LOSS PER MONTH -- DLR\$51,301.23

AMOUNT NEEDED TO OPERATE TO JULY 1, 1977-- DLR\$232,579.17

CAUSES OF PROBLEM:

53.2 THOUSAND FOR FY 76-77 NOT RECEIVED ALTHOUGH LEGISLATIVE INTENT INDICATED ON PG. 57, 1976 BUDGET (76-77). COMMISSIONER WILLIAMSON STATED LEGISLATURE DID NOT APPROPRIATE THE FUNDS.

ARCA'S CONTRACT WITH THE MUNICIPALITY OF ANCHORAGE TELEPHONE UTILITIES FOR REPAIRING TELEPHONES WAS REDUCED TO 500 MONTHLY. ARCA CANNOT REPAIR 2,000 TELEPHONES MONTHLY WITHOUT COMPROMISING HIGH TRAINING STANDARDS AND IMPORTING NON-HANDICAPPED WORKERS FROM THE COMMUNITY (PROPOSED NEW CONTRACT CALLED FOR REPAIR OF 2,000 TELEPHONES). ARCAS OBJECTIVE IS TO EMPLOY, TRAIN AND PLACE HANDICAPPED PEOPLE IN OUR LOCAL JOB MARKET-- NOT NON-HANDICAPPED PEOPLE.

THE ARCA FY 77-78 BUDGET REQUEST FOR 1.2 MILLION PLANNED

THE ARCA FY 77-73 BUDGET REQUEST FOR 1.2 MILLION PLANNED /
COMBINED (INCLUDES PRIVATE CONTRACT INCOME) WAS FORWARDED TO
ALASKA HSS IN SEPTEMBER 1976, AND THAT DEPARTMENT ACKNOWLEDGED
RECEIPT. HOWEVER, ON MARCH 14, 1977. COMMISSIONER WILLIAMSON
ADVISED ARCA REPRESENTATIVES THAT HE HAD NOT SEEN THE BUDGET
AND WAS UNAWARE OF ANY ARCA FUNDING PROBLEMS. WHEN COPY
OF RECEIPT AND PROPOSED BUDGET WAS PRODUCED, THE COMMISSIONER
APPEARED TO BECOME BOTH CONCERNED AND EMBARRASSED.

JUSTIFICATION:

ARCA CURRENTLY HAS DLR \$450,000.00 SECURED FOR FY 77-73.
THIS FIGURE DOES NOT REFLECT THE 53.2 THOUSAND PREVIOUSLY
PROJECTED TO BE RECEIVED DUE TO LEGISLATIVE COMMITMENT,
BUT DOES INCORPORATE DLR \$120,000.00 CONTRACTS WITH PRIVATE
INDUSTRY. THEREFORE, ARCA IS SHORT DLR \$700,000.00
FOR FY 77-73.

COST OF STATE SERVICES COMPARED TO ARCAS:

PLEASE REFER TO FY 77-73 BUDGET, PG 557 (HSS) FOR HARBORVIEW.

120 CLIENTS ARE CURRENTLY SERVED IN HARBORVIEW.

4133 (COST PER CLIENT PER YEAR)

120 532000.00

ARCA CURRENTLY SERVES 100 CLIENTS FULL TIME -- ARCAS

BUDGET REQUEST -- 1.2 MILLION

ARCAS COST TO STATE IS DLR \$13,200 (PER CLIENT)

MINUS 120,000 - PRIVATE INCOME

ARCA CURRENTLY SERVES 107 CLIENTS FULL TIME -- ARCA'S

BUDGET REQUEST--1.2 MILLION

ARCA'S COST TO STATE IS DLR\$13,223 (PER CLIENT)

MINUS 123,933 -PRIVATE INCOME

MINUS 150 HANDICAPPED PEOPLE PLACED IN COMMUNITY JOB
MARKET

MINUS 59 ADDITIONAL HANDICAPPED PEOPLE BEING PROVIDED
LEISURE TIME ACTIVITIES AT NIGHT AND ON WEEKENDS
SEPARATE ADULT AND YOUTH VOLUNTEERS TO SUPPORT PROGRAMS

IMPORTANT NOTES:

10 SEVERELY HANDICAPPED ARE PROJECTED TO BE GRADUATING FROM
HIGH SCHOOL THIS YEAR. THESE CHILDREN WILL BE REFERRED TO
ARCA FOR SERVICE. (FIRST GROUP OUT OF SCHOOL DISTRICT.
SPECIAL ED STARTED IN ALASKA 1966.) ADDITIONALLY, 500
MORE WILL BE GRADUATING FROM SCHOOL IN THE NEXT 10 YEARS.
QUESTION: DOES THIS POPULATION GO TO AN INSTITUTION AT
41,000 PER YEAR, OR DO THEY REMAIN AT HOME AT 13,223, OR
LESS (ARCA'S OBJECTIVE). THE DLR\$13,223 FIGURE COULD
DECLINE IF ARCA IS AFFORDED THE OPPORTUNITY TO FUNCTION AT
THE MAXIMUM.

ARCA PROJECTS THE CURRENT POPULATION OF CITIZENS FROM OTHER
COMMUNITIES NOW SERVED IN ANCHORAGE WILL RETURN AND BE SERVED
IN THEIR OWN AREA. WHEN THIS OCCURS, ARCA WILL SERVE ONLY
THE POPULATION OF ANCHORAGE. THIS IS NOT TO SAY THAT INSTITUTIONS
ARE NOT NECESSARY, BUT THEIR EXISTENCE SHOULD BE MINIMAL AND
LIMITED TO APPROPRIATE PLACEMENTS. CURRENTLY 107 OF THE
CLIENTS SERVED AT HARBORVIEW COULD BE PLACED IN COMMUNITIES
IF ADEQUATE HOUSING AND SUPPORT SERVICES WERE PROVIDED.

OUR CURRENT BUDGET REQUEST IS BASED ON 6 YEARS OF JOINT
PLANNING WITH CITIZENS AT ALL SOCIAL ECONOMIC LEVELS.

THEREFORE :

ARCA PREVENTS INSTITUTIONALIZATION OF HANDICAPPED PEOPLE
(CURRENT COST DLR \$41,000-STATE OPERATION).

ARCA SERVICES INCLUDES: VOCATIONAL EVALUATION, JOB TRAINING
AND PLACEMENT, SHELTERED WORKSHOP, EXTENDED SHELTERED
WORKSHOP, ACTIVITY CENTER, LEISURE TIME ACTIVITIES,
CLIENT/PARENT GUARDIAN COUNSELING SERVICE FOR ADULTS,
ADULT DEVELOPMENT CENTER. MORE-OVER, ARCA PROVIDES INFANT
STIMULATION AND PRE-SCHOOL PROGRAMS, DAY CARE AND RESPIRE
CARE FOR BOTH HANDICAPPED AND NORMAL CHILDREN.

ARCA IS THE ONLY ACCREDITED REMAN WORKSHOP IN ALASKA.

ARCA EMPLOYES 35 STAFF MEMBERS.

WHY IS ARCA HAVING SUCH DIFFICULTY IN SECURING FUNDS FOR PROGRAM
OPERATION.

ON BEHALF OF OUR HANDICAPPED CITIZENS AND OUR ASSOCIATION,

I SOLICIT YOUR SUPPORT -- WE NEED IT AND NEED IT NOW.

PLEASE RESPOND TO ME AT 1625 COLUMBINE, ANCHORAGE, ALASKA
99504. PHONE 272-5227.

BOB SWAIN, PRESIDENT ASSOCIATION FOR RETARDED CITIZENS OF
ANCHORAGE BOARD MEMBER, NATIONAL ASSOCIATION FOR RETARDED
CITIZENS (NARC)

THIS MESSAGE PAID FOR BY VOLUNTEER MEMBERS OF OUR ASSOCIATION

STATE
of ALASKA

MEMORANDUM

TO: []
 Ron Lind, Director
 Division of Budget and Management
 Office of the Governor

DATE : February 18, 1977

FROM: Alison Elgee, Budget Analyst
 Division of Budget and Management
 Office of the Governor

SUBJECT: FY 77 Supplemental Request
 Department of Health and
 Social Services

The Department of Health and Social Services, Division of Public Health requests a supplemental appropriation of \$29,900 general funds to pay prior years bills in the Laboratories BRU, Regional Laboratories component. The supplemental represents cost overruns incurred in the moving of the northern regional laboratory from the Fairbanks Court and Office Building to the Arctic Research Laboratory at the University of Alaska.

The legislature authorized \$80,700 through Chapter 163, SLA 1975 to move the Northern regional laboratory. The original bids were in the amount of \$244,700 - \$285,000. By utilizing the Division of Buildings as the contractor and obtaining the subcontractors bids directly the cost was felt to be within the \$80,700 authorized.

The move was anticipated to be complete during the first part of FY 1976 as this was the preface upon which the cost estimates were based. The money authorized by the 1975 legislature was encumbered to cover the costs. However, due to delays in material shipments the move was not completed until November, 1976 (FY 77).

The cost overruns were the result of increased wage and materials costs due to inflation over the expanded period of time and unexpectedly high mechanical costs.

Costs of the move were as follows:

GDM's Associates (architects)	\$ 7,648.38
Roberts Plumbing & Heating	15,327.00
Sourdough Express	2,647.77
Ramar Construction	21,804.82
Holiday-Parks Fabricators, Inc.	<u>63,191.56</u>
	\$110,619.53*
Authorized by Chapter 163, SLA 1975	<u>80,700.00</u>
	\$ 29,919.53

*Equipment costs for airhandling system - \$17,068.80. This was paid by the University of Alaska and is not included as part of H & S S request.

These bills have all been paid. However, the cost overrun was covered out of current year operating funds. This will necessitate a reduction of current year operations as the Department has only been able to identify \$9,000 within the Laboratories FY 77 budget available to cover these costs.

I recommend that the supplemental request be approved in its entirety in compliance with the suggestion made at the L B & A meeting even though the agency has identified \$9,000 that could be used to offset part of the costs.

AE/ld

Anchorage Alcohol and Drug Rehabilitation Center Inc.

Studio Club

546 E. 15TH AVE.
ANCHORAGE, ALASKA
PHONE (907) 279-2124

BOX 1917
ANCHORAGE, ALASKA
99510

BUDGET BREAKDOWN

THREE MONTHS

APRIL - MAY - JUNE - 1977

FACILITY EXPENSES

RENT	\$2900.00 a Month X 3 Months	\$ 8,700.00
UTILITIES	Telephone \$ 82.00 a Month	
	Heat 150.00 a Month	
	Lights 150.00 a Month	
	Water 85.00 a Month	
	Sewer 41.00 a Month	
	Refuse 42.00 a Month	
	Total \$ 550.00 a Month X 3 Months	1,650.00

SUPPLIES

FOOD	\$1.25 per client x 40 # of clients x 90 days	4,500.00
------	---	----------

OTHER OPERATING EXPENSES

ACCOUNTING	\$450.00 a Month X 3 Months	1,350.00
		<hr/>
		\$ 16,200.00

SALARIES

SECRETARY - COUNSELOR	\$1000.00 a month x 3 Months	\$ 3,000.00
COOK	\$ 500.00 a month x 3 Months	1,500.00
NIGHT MAN - RELIEF COOK	\$ 500.00 a month x 3 Months	1,500.00
COUNSELOR - CLERK	\$ 900.00 a month x 3 Months	2,700.00
RELIEF MAN	\$ 100.00 for part of 1 Month	<hr/> 100.00
		\$ 8,800.00

TOTAL SUPPLIES - OTHER EXPENSES	\$16,200.00
TOTAL SALARIES	<hr/> 8,800.00
TOTAL	\$25,000.00

Anchorage Alcohol and Drug Rehabilitation Center Inc.

Studio Club

546 E. 15TH AVE.
ANCHORAGE, ALASKA
PHONE (907) 279-2124

BOX 1917
ANCHORAGE, ALASKA
99510

CASH

IN-KIND TO BE PROVIDED BY
STUDIO CLUB
APRIL - MAY - JUNE - 1977

SALARIES

DIRECTOR	\$ 1833.00 a Month X 3 Months	\$ 5,499.00
ASSISTANT DIRECTOR	\$ 1500.00 a Month X 3 Months	4,500.00
RELIEF MAN	\$ 250.00 a Month X 2 Months	500.00
	150.00 a Month for part of 1 month	150.00
		<hr/>
		\$ 10,649.00
FRINGE BENEFITS	18% \$1167.00 a Month X 3 Months	<hr/>
		3,501.00
	TOTAL	\$ 14,150.00

Original sponsor: Rules Committee
by request of the Governor

1 IN THE SENATE BY THE FINANCE COMMITTEE
2 CS FOR SENATE BILL NO. 122
3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 TENTH LEGISLATURE - FIRST SESSION
5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services; and providing
8 for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$914,651 is appropriated to the Department of
11 Health and Social Services for the fiscal year ending June 30, 1977, to be
12 allocated and funded as follows:

	General Fund	Federal
13		
14 Malpractice Insurance		
15 # 3. Public Health Administration	\$ 1,980	
16 # 2. Alaska Psychiatric Institute	70,000	\$ 8,600
17 # 2. Harborview Center	32,900	23,800
18 # 4 Public Assistance Administration	871	
19 # 5 Contract Institutions	99,300	
20 # 7 General Relief Medical	243,200	
21 # 9 ARCA	200,000	
22 - Gateway Opportunity Center	25,000	
23 # 10 Public Health Laboratories <i>Join. to U.S.G.</i>	29,900	
24 # 12 Child Support Enforcement	154,100	
25 # 13 Adult Protective Services, Demonstration 26 Program	25,000	

27 * Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
28 070(c).

29

#

Original sponsor: Rules Committee
by request of the Governor

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24 Child Support Enforcement	154,100	
25 Adult Protective Services, Demonstration		
26 Program	25,000	

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28 070(c).

29

#

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

POUCH C - JUNEAU 99811

MICA
Copies to Committee
7
JAY S. HAMMOND, GOVERNOR

April 1, 1977

Honorable John Sackett
Chairman, Senate Finance
Alaska State Legislature
Pouch V - State Capitol
Juneau, Alaska 99811

RE: Insurance Premiums

Dear Senator Sackett:

In answer to recent inquiries from Legislative Finance personnel, this letter will clarify the need for the appropriations for MICA malpractice insurance premiums and explain how funds previously utilized for malpractice have been utilized this year.

Originally the State's malpractice coverage was included in our general liability policy and provided coverage for all State agencies and employees. It was not separately rated and in fact was virtually thrown in for free. As the program evolved and malpractice became a problem with the primary general liability underwriters, we were able to procure a separate policy for a premium of \$35,000 covering all State agencies and employees. Since funds are budgeted for in advance of the actual placement of coverage, we did not specifically charge this insurance to the agencies that have the predominant exposure, but instead continued to absorb the premium out of the Workmen's Compensation/general liability appropriation which is based on a percentage of payroll for all departments.

As you are no doubt aware the Workmen's Compensation and general liability premiums have escalated dramatically during the past several years and at the same time we have been forced to assume high self-insured retentions. The combination of these factors has put a great demand on our appropriation. It becomes a matter of funding actual premiums and estimated self-insured losses. Since it is impossible to know the exact amount of loss incurred during the year, or the amount of loss paid during the year, our appropriation represents a statistically probable loss amount. The reduction in the previous malpractice premiums of \$35,000 results in a like increase reserve amount to pay self-insured claims incurred during the year. Included in these self-insured claims are malpractice claims against nurses and health facilities not covered by MICA. Self-insured retentions have more than doubled since FY 76 when the FY 77 appropriation was determined.

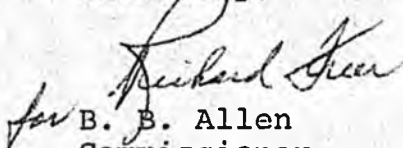
Honorable John Sackett
Page 2

April 1, 1977

Premiums assessed for MICA are specifically for coverage applicable to Pioneers' Homes, API, Harborview and State employed doctors. It is logical for these areas to pay their own premium now that they have specific coverage rather than the general coverage and that the \$35,000 still applies to general malpractice exposures not covered by MICA.

John George, our Risk Management Supervisor, would be pleased to discuss this with you further if you so desire.

Sincerely,


for B. B. Allen
Commissioner

BBA/mjc
CC: Division of General Services
and Supply

ANCHORAGE MEDICAL SOCIETY

1135 W. 8TH AVE., SUITE 6

ANCHORAGE, ALASKA 99501

907-277-6091

MICA SB122
March 31, 1977

Dear Senator

We the representatives of the State Medical Association have recently presented some of your members with some bill proposals. These proposals represent the efforts of a state committee working in fairly close contact with its body politic and representatives of the administration, namely Mr. Hubbard and Mr. Block and feel with the repeal of the mandatory and exclusive aspects of Bill 102 as well as establish a voluntary insurance company. Some suggestions of the present MICA board were also presented and delt with its makeup and funding. These proposals seem to be the ones that when inacted would allow solutions to the problems that have arisen for the present law 102 and its implementation.

The proposals would accomplish many things, they would firstly allow freedom of choice wich would allow the large clinic group to get insurance at their "outside" source at cheaper rates for higher amounts of insurance which is occurence in type. It would keep a source for all private practice physicians to get insurance if they so desire. This insurance possibly will initially have higher rates (actually there is no proof of this bases on Alaskan experience), but there will be availability and this will satisfy the needs of the medical community in all geographic areas.

The proposals include increased responsibility for the insurance comp-any by the member physicians. This has the distinct possibility of allowing the physicians the opportunity of gaining as much expertise as they could and in a year or so become independent of the state and have their own private insurance company.

There have been several tort law changes introduced in this session in both the House and in the Senate. They are included in Senate Bills 170 and 171 and House Bills 280, 292, 309, 310 and 311. These bills deal with laws that if changed would greatly increase the succes of any insurance plan. The tort law change that seems to be vitally necessary for the proposed voluntary medical insurance program's survival is the one that gives a strictly defined time of discovery in limitation. This would allow the insurance comp-any an accurate account of claims against it and would allow an accurate asses-ment of rates based on past experience.

The other tort law changes are desirable and we hope that they can be considered by the legislature and some decision made by your august body. The decision no matter what direction will give us directive to use in the future.

Speaking for the majority of the members of the State Medical Association I respectfully urge your favorable consideration on the proposals worked out with a large expenditure of physician manhours in cooperation with the administration. Repeal of the mandatory and exclusive aspects of Bill 102 is the major mandate of the Association.

Sincerely,

David D. Beal, M.D.
President-elect, Anchorage
Medical Society

DDB/mjs

ON

SENATE BILL NO. 122
(GENERAL RELIEF MEDICAL ONLY)

"An Act making a supplemental appropriation to the Department of Health and Social Services and providing for an effective date."

This position paper is a revision of the position paper presented to the Senate on February 11, 1977 and is based on updated information.

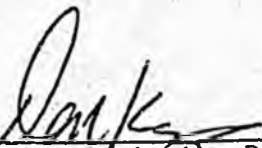
Projection of FY 77 expenditures against expenditure patterns for FY 75 and FY 74, disclosed that the General Relief Medical program will need \$243.2 in supplemental funds for FY 77. (FY 76 could not be used in the FY 77 projection due to extreme fluctuations in the monthly expenditure patterns, caused by installation of a new bill paying system within the Division of Public Assistance.)

The FY 77 supplemental need of \$243.2 was derived based on the following three (3) elements:

	<u>Amounts</u>
(1) Total Expenditures to February 28, 1977, were \$1,267.1. The average monthly expenditure for the period October 1976 through February 1977 was \$201.7. (Due to a three (3) month lag in the billing system each year, July through September 1976 period could not be used for determining the average monthly payment.)	
Total (1)	\$1,267.1
(2) Expenditure patterns for FY 75 and FY 74 reflect that in previous years, the average monthly payment for the period March through June has ranged from 6 to 20% higher than the October through February period. Therefore, a 5% increase was added to the \$201.7 average monthly payment in (1) to determine the projected expenditure for the March through June 1977 period. ($\$201.7 \times 105\% \times 4 \text{ months} = \847.2)	
Total (2)	847.2
Sub Total (1) and (2)	\$2,114.3
(3) The final element in the Department's FY 77 projection compensated for General Relief Medical billings which will be received after the fiscal year closes. Expenditure data for FY 74, FY 75 and FY 76 discloses that this adjustment is 32% of June 30 expenditures. The FY 77 adjustment was determined as follows ($.32 \times \$2114.3 = \676.6)	
Subtotal (3)	\$ 676.6
Projected FY 77 Expenditure (1 + 2 + 3)	2,790.9
Current FY 77 Authorization	2,547.7
Projected FY 77 Deficit	(\$243.2)

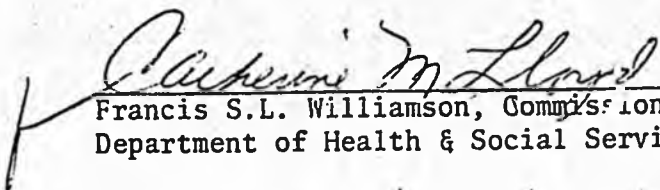
POSITION PAPER ON
SENATE BILL NO. 122

Approved By:



Don Kemp, Acting Director
Division of Public Assistance

4/4/77
Date



Francis S.L. Williamson, Commissioner
Department of Health & Social Services

4/4/77
Date

SB 122 ✓

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MALPRACTICE INSURANCE SUPPLEMENTAL

	<u>Current Author- ization</u>	<u>Expend. Thru 1/31/77</u>	<u>Encumb. at 1/31/77</u>	<u>Oblig. Not Encumb. 1/31/77</u>	<u>Balance 1/31 After Encumb. and Obligation</u>	<u>Projected Needs 2/1/77 - 6/30/77</u>	<u>Projected Balance 6/30/77</u>	<u>Mal- Practice Insurance</u>	<u>Additional Funding Needed</u>	<u>Fed. Fund</u>	<u>Gen. Fund</u>
Mental Health Admin. & Support	933.7	478.3	42.5	25.3	387.6	343.5	44.1	1.1	-0-		
State Operated M. H. Centers	565.5	262.9	117.2	-0-	185.4	149.4	36.0	2.1	-0-		
Alaska Psychiatric Institute	5,545.0	3,110.8	75.7	229.2	2,129.3	2,564.7	(435.4)	78.6	78.6	8.6	70.0
Harborview	4,246.0	2,082.0	447.7	-0-	1,716.3	1,854.8	(138.5)	56.7	56.7	23.8	32.9
Public Assistance Admin. & Supp.	1,312.1	669.7	206.6	-0-	435.8	481.2	(45.4)	.9	.9		.9
Communicable Disease Control	1,309.0	507.4	54.0	79.9	667.7	497.8	169.9	1.5	-0-		
Family Health	2,981.2	916.9	318.1	303.0	1,443.2	1,324.4	118.8	1.7	-0-		
Public Health Admin. & Support	<u>1,029.0</u>	<u>282.8</u>	<u>5.1</u>	<u>317.4</u>	<u>423.7</u>	<u>442.3</u>	<u>(18.6)</u>	<u>2.0</u>	<u>2.0</u>		<u>2.0</u>
TOTAL	17,921.5	8,310.8	1,266.9	954.8	7,389.0	7,658.1	(269.1)	144.6	138.2	32.4	105.8

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER

JAY S. HAMMOND, GOVERNOR

POUCH H 01 - JUNEAU 99811

March 30, 1977

Legislature,
Document# General #25

The Honorable John C. Sackett
Alaska State Legislature
Pouch "V"
Capitol Building, Room 423
Juneau, Alaska 99811

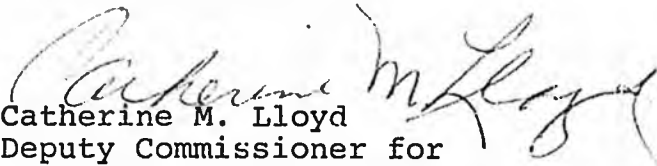
Dear Senator Sackett:

In reply to your request of March 28, 1977, enclosed is a sheet outlining the Medical Malpractice supplemental requirements for the Department of Health and Social Services.

Of the eight BRU's which will be required to pay malpractice costs in FY 77, four BRU's (A.P.I., Harborview, Public Assistance Administration and Support, and Public Health Administration and Support) are projected to have insufficient funds to absorb the new costs of medical malpractice insurance.

The total FY 77 Department malpractice costs will be 144.6. A supplemental is required for 138.2 (105.8 GF and 32.4 Federal).

Sincerely yours,


Catherine M. Lloyd
Deputy Commissioner for
Administrative Management

Enclosures

#1

Malpractice Premium Estimates

Division of Mental Health

Admin./Support - Mental Health

A. 1 Physician 19.80 X 57.6

Total 1,140.00 1,140.00
1,140.00

Alaska Psychiatric Institute

* A. 7 Physicians

7,752.00

B. 185 bed operating capacity

average 130 beds filled @ 545.00 = 70,850.00

Total 78,602.00 78,602.00 ✓

Harborview

A. 120 bed capacity

1 average 104 beds filled @ 545.00 56,680.00

Total 56,680.00 56,680.00 ✓

State Operated Mental Health Centers

A. 2 Physicians

2,127.00

1@ 19.80 X 56.9 = 1,127.00

Total 2,127.00 2,127.00

1@ estimate 1,000.00

Total Estimated Premium
for Mental Health 138,549.00

* 1@ 33.00 X 55.5 = 1,831.00

5@ 19.80 X 254.7 = 5,043.00

1@ estimated = 878.00

7,752.00

Malpractice Premium Estimates

Division of Public Health

<u>Communicable Disease Control</u>				
A.	1 Physician TB Control		780.00	
B.	1 Physician Epidimology		<u>734.00</u>	
	1@ 19.80 X 39.4 = 780.00	Total	1,514.00	1,514.00
	1@ 19.80 X 37.1 = 734.00			
<u>Family Health</u>				
A.	1 Physician Child Dev. Services		840.00	
B.	1 Physician - Admin./Support		<u>840.00</u>	
	2@ 19.80 X 4.24 = 840.00	Total	1,680.00	1,680.00
	X 2			
<u>Admin./Support - Public Health</u>				
A.	2 Physicians		<u>1,980.00</u>	
	1@ 19.80 X 50.9 = 1,008.00	Total	1,980.00	1,980.00
	1@ 19.80 X 49.1 = 972.00			
			Total Estimated Premium	
			for Public Health	5,174.00

#3

Malpractice Premium Estimates

Division of Public Assistance

Public Assistance Administration

A. 1 Physician

871.00

1 @ 19.80 X 44.0

Total for Public Assistance

871.00 ✓

THE LEGISLATURE OF THE STATE OF ALASKA
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 122 (Malpractice Only)

Title Supplemental Appropriation to DHSS

Requested by Senate Finance

Date March 29, 1977

II. FISCAL DETAIL

Agency Affected Department of Health and Social Services

Program Category Affected Health

Budget Request Unit(s) Affected API, Harborview, Public Assistance Administrative Support

Public Health Adm.

EXPENDITURES (Thousands of Dollars)

	FY 77	FY 78	FY 79	FY 80	FY 81	FY 82
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL	138.2					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL						

FUNDING (Thousands of Dollars)

GENERAL FUND	105.8					
FEDERAL FUNDS	32.4					
OTHER (Specify)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

	GF	FED	TOTAL
API	70.0	8.6	78.6
Harborview	32.9	23.8	56.7
Public Assistance Adm. Supp.	.9	0	.9
Public Health Adm. Supp.	2.0	0	2.0
	<u>105.8</u>	<u>32.4</u>	<u>138.2</u>

IV. DATE March 29, 1977

PREPARED BY Ray Freng

AGENCY MABS

PHONE 465-3096

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

STATE OF ALASKA

OFFICES OF THE GOVERNOR

BUDGET & MANAGEMENT

POUCH AM — JUNEAU 99811
PHONE 465-2213

#5
JAY S. HAMMOND, GOVERNOR

March 15, 1977

Honorable John Sackett
Chairman, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Senator Sackett:

Please amend Senate Bill 122, Supplemental request for the Department of Health and Social Services, Contract Institutions BRU by reducing the request by \$64,000 State general funds.

The supplemental request in the amount of \$216,500 was requested to meet the Department of Health and Social Services contractual agreement with Hope Cottage programs A, C, and D for services to the developmentally disabled.

Current expenditures in the Contract Institutions BRU indicate savings in the following areas which can be used to offset the additional need for the Hope Cottage contract.

Original Supplemental Request	\$216,500
Savings from Hope Cottage 'E' program	(68,500)
Savings from Atascadero placements	(48,700)
Subtotal	\$ 99,300
Legislative intent for ARCA	53,200 - 200,000
Corrected supplemental need	\$152,500

The Department of Health and Social Services has determined that within the present appropriation, they will be unable to meet the legislative intent that ARCA should receive an additional \$53,200 above what was originally allocated in the Contract Institutions BRU. There was no additional funds added by the legislature for this purpose. To meet this intent, \$53,200 is requested to be added to the amended supplemental bringing the total to \$152,500 State general funds.

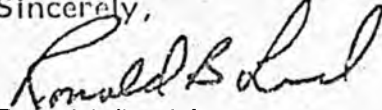
Honorable John Sackett

-2-

March 15, 1977

Additional backup information from the Department of Health and Social Services is attached.

Sincerely,



Ronald B. Lind
Director

enclosure

STATE
of ALASKA

MEMORANDUM

TO: [Ron Lind, Director
Division of Budget and Management
Office of the Governor

DATE : February 23, 1977

FROM: Francis S. L. Williamson *Francis S. L. Williamson*
Commissioner
Department of Health & Social Services

SUBJECT: Updated Projections
Senate Bill 122
Department of Health & Social
Services/Division of Mental
Health & Developmental Disa-
bilities Contract Services

1. Original authorization of 2433.9 is reduced by 931.9, this amount being an interagency receipt which will not materialize. This was to support Hope Cottage programs B and F. Payment is being made direct through Public Assistance rather than interagency as budgeted which eliminates the interagency. Result is an actual authorization available to support this B.R.U. of 1502.0.
2. Expenditures recorded on January 31 run date 843.0.
3. Encumbrance recorded on January 31 run date 619.4. This amount should be adjusted as:
 - a) 117.5 reduction as a result of payments already recorded in item 2 expenditure and no offset reduction in encumbrance, i.e., October and November payments to Hope Cottage, Inc. of 58,745 each. Actual encumbrance as corrected should be 501.9.
4. Obligations are as follows with total of 256.4
 - a) 148.0 actual needed to fulfill Hope Cottage contract for remainder of year. Reduction from original 216.5 supplemented because of unit payment per bed in their program "E" which is operating at less than contracted capacity. Saving of 68.5.
 - b) 108.4 for patient care at Atascadero calculated as 11 patients for 7 months (actual count at Atascadero at present). API Psychiatric Security Unit is to be on line in March and should decrease chance of additional patients going to Atascadero this Fiscal Year.
5. No balance available, see item 6 below.
6. 99.3 is additional net supplemental needed. This amount should replace original request of 216.5 in Senate Bill 122.
7. Original request was based on the facts of a contract with Hope Cottage for a total of 216.5 more than was appropriated. By failure of Hope Cottage to totally fulfill this contract, they are projected as collecting 68.5 less than original contract which reduces supplemental of $216.5 - 68.5 = 148$.

February 23, 1977

Page Two

Original budget for Atascadero including transportation, emergency medical care, etc., was funded at 273.9. Actual expenditure and projected cost are 225.2. The saving between budget and actual is 48.7 which is used to offset the original supplemental request.

Summary: Original request	216.5 per contract
Less	68.5 Contract saving
Less	<u>48.7</u> Atascadero saving
New supplemental request	99.3 to offset contract.

STATE OF ALASKA

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

JAY S. HAMMOND, GOVERNOR

POUCH AM — JUNEAU 99811
PHONE 465-2213

March 30, 1977

Honorable John Sackett
Chairman, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Senator Sackett:

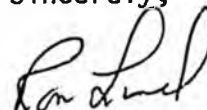
Please amend SB 121 to include additional supplemental funding for the Department of Health and Social Services, Child Support Enforcement Program, in the amount of \$154,100 State general funds.

These additional funds will support 13 additional positions for 2 months each starting May 1st and 12 additional positions for 1 month each starting June 1st for a total of 25 additional positions.

These additional personnel and costs are necessary to enforce all court ordered support orders and to enable the agency to begin complying with Title IV, Part D of the Social Security Act.

Complete backup information is attached, including the report from the firm of Haskins and Sells, on the projected work load estimates concerning the Child Support Enforcement Program.

Sincerely,



Ron Lind
Director

attachments

RL/MO/dtp

STATE
of ALASKA

MEMORANDUM


TO: Ronald B. Lind, Director
Division of Budget and Management
Office of the Governor

DATE: March 24, 1977

FILE NO:

TELEPHONE NO:

FROM:


Francis S. L. Williamson
Commissioner
Department of Health and Social ServicesSUBJECT: Request for Supplemental
FY77 Child Support
Enforcement Agency BRU

The attached request for a FY77 supplemental appropriation for the Child Support Enforcement Agency is submitted in recognition of the fact that the Legislature, with enactment of HCSSSB659 and a budget authorization of \$500,000 and fifteen authorized positions, has placed responsibility upon the Agency to meet certain statutory requirements without providing the required personnel and monies to execute that responsibility. This supplemental is for 13 PFT positions for two months starting May 1st and 12 PFT positions for one month starting June 1st. The total supplemental request for the remainder of FY77 is 154.1. Equipment 31.0 and relocation expense 30.0 are one time expenditures.

Attached for your information is a report from the firm of Haskins & Sells on the projected work load estimates concerning the CSEA program. Haskins & Sells present several alternatives to improve the overall effectiveness and performance of the CSEA. In light of this report we have assembled a supplemental request for additional funding for FY77 based on their comprehensive study.

These additional personnel and costs are necessary to enforce all court ordered support orders and to enable the Agency to begin complying with Title IV, Part D of the Social Security Act.

CHILD SUPPORT ENFORCEMENT AGENCY

The estimated totals of fourth quarter costs from above are as follows;

100	Personnel Services	151,782.00
200	Travel	16,955.00
300	Contractual	122,275.00
400	Commodities	3,300.00
500	Equipment	31,005.00
	Total	<u>325,317.00</u>

Those costs, as applied to the current Child Support Enforcement Agency, results in the following needs:

Code	Description	4th Quarter Costs	Unexpended Balance as of 4-1-77	Supplemental
100	Personnel Service	151.8	103.9	47.9
200	Travel	17.0	5.3	11.7
300	Contractual	122.3	57.8	64.5
400	Commodities	3.3	2.3	1.0
500	Equipment	31.0	2.0	29.0
		<u>325.4</u>	<u>171.3</u>	<u>154.1</u>

The following assumptions were made during the computation of the above:

Health and Social Services will furnish office space for the larger Juneau office without cost through this period.

The expanded Anchorage Regional Office will move as soon as space can be acquired, however, the State Central Office will not move until June 30, and will therefore have no rental expense this quarter.

The existing temporary and loaned positions authorized March 7 for the purpose of reducing backlog through the end of FY 77 will in fact continue through that period.

Equipment and space for said temporary and loaned personnel will continue to be provided through "borrowed equipment agreements" presently existing and we will not be required to purchase additional equipment for those persons.

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

AGENCY	Health & Social Services	CATEGORY	06	Health
DIVISION	Child Support Enforcement Agency	PROGRAM	26	Admin. Support
		SUB-PROGRAM	04	Child Support
		ELEMENT		
		SUB-ELEMENT		

CODE	EXPENDITURE BY OBJECT	PRESENT AUTHORIZATION	REVISION INCREASE, (DECREASE)	AMENDED AUTHORIZATION
100	PERSONAL SERVICES	329.0	47.9	376.9
200	TRAVEL	17.0	11.7	28.7
300	CONTRACTUAL SERVICES	132.0	64.5	196.5
400	COMMODITIES	11.0	1.0	12.0
500	EQUIPMENT	11.0	29.0	40.0
600	LANDS, BUILDINGS, NON-STRUCTURAL IMPROVEMENTS			
700	GRANTS, CLAIMS, SHARED REVENUE			
800	MISCELLANEOUS			
	INTER-AGENCY TRANSFERS (INCLUDED ABOVE)			
	TOTAL	500.0	154.1	654.1
NEW CODE	FEDERAL RECEIPTS	150.0		150.00
	REQUIRED GENERAL FUND MATCHING	50.0		50.0
	OTHER GENERAL FUND	300.0	154.1	454.1
	INTER-AGENCY TRANSFERS			
	OTHER:			
	TOTAL	500.0	154.1	654.1
	PERMANENT FULL-TIME POSITIONS	15	25	40
	PERMANENT PART-TIME POSITIONS	0		
	TEMPORARY (FULL-TIME EQUIVALENTS)	0		
	NUMBER OF MAN MONTHS	180.0	38	218

(CURRENT FY)

	FY ____	FY ____	FY ____	FY ____	FY ____	FY ____
EXPENDITURES - TOTAL						
SOURCE OF FUNDS						
FEDERAL						
REQ. G.F. MATCH						
OTHER G. F.						
OTHER (SPECIFY)						

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 PERSONAL SERVICES

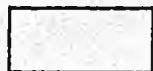
AGENCY Health & Social Services	CATEGORY	code 06	H&SS
DIVISION Child Support Enforcement Agency	PROGRAM	26	Adm. & Support
	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

CLASSIFICATION TITLE (1)	(2)	PCN (3)	PAY RGE. (4)	MTHLY. SALARY (5)	BUDGET- ARY USE (6)	TOTAL POSITION COST (7)	REVISION INCREASE (DECREASE)		
							NO. POS. (8)	Total No. Mo. (9)	ANNUAL AMOUNT (10)
CSEO I			16	1630			1	2	3945
Clerk Typist III			8	957			1	2	2316
CSEO I			16	1889			1	2	4571
CSEFI I			16	1889			1	2	4571
Case Control Clerk IV (Supv)			9	1156			1	2	2895
Administrative Officer III			21	2356			1	2	5702
Programmer IV			18	1889			1	2	4571
Accountant IV			18	1889			1	2	4571
Case Control Clerk V			11	1156			1	2	2798
CSEO I			16	1630			1	2	3945
CSEO I			16	1630			1	2	3945
Case Control Clerk V (Supv)			11	1156			1	2	2798
Clerk Typist III			8	957			1	2	2316
Parent Locator (Supv)			14	1407			1	1	1702
Parent Locator Specialist			12	1231			1	1	1490
Clerk Typist III			8	957			1	1	1158
Clerk III			8	957			1	1	1158
Clerk III			8	957			1	1	1158
Clerk III			8	957			1	1	1158
Clerk II			7	928			1	1	1123
Clerk III (Cashier)			8	957			1	1	1158
Clerk III (Payment)			8	957			1	1	1158
Clerk Typist III			8	1083			1	1	1301
Clerk Typist III			8	957			1	1	1158
Clerk Typist II			7	928			1	1	1123
PERMANENT - Full-Time Positions							25		
PERMANENT - Part-Time Positions									
TEMPORARY - (Full-Time Equivalents)									
NUMBER OF MAN MONTHS								38	
TOTAL ANNUAL AMOUNT									\$63,789

Benefits 21%

Explanation

300	Contractual	
310	Postage	9,700.00
310	Communications (telephone)	14,000.00
320	Printing	6,000.00
330	Rents & Utilities	
	Fairbanks 800 x \$1.50 x 3 =	3,600.00
	Juneau N/C	
	Anchorage Region 2500 x 1.47 x 3 =	11,025.00
	Anchorage Central 4000 x N/C	
340	Repairs	300.00
350	Relocation Expenses	30,000.00
360B	Equip. Rental (word processing)	
	\$225 x 6 x 3 =	4,500.00
360C	Equip.-Rental (copy machines)	
	4000 Anchorage Central \$450 x 3 =	1,350.00
	3100 Fairbanks \$300 x 3 =	900.00
	3100 Anchorage Regional \$200 x 3 =	600.00
	Juneau (monthly use) =	300.00
380	Professional Services	40,000.00
		<hr/>
		\$122,275.00 \$122,275.00



Explanation

500 Equipment

Fairbanks Region

2 Ex. Desks	700.00	
2 Desk Chairs	200.00	
2 Bookcases	170.00	
2 Typing Desks	1,000.00	
2 Sec. Chairs	140.00	
5 Stack Chairs	125.00	
1 File Cabinet	153.00	
2 Dictating/Transcribing sets	2,200.00	
		4,688.00

Juneau Region

2 Ex. Desks	700.00	
2 Desk Chairs	200.00	
2 Bookcases	170.00	
2 Side Chairs	100.00	
2 Typing Desks	1,000.00	
2 Typing Chairs	140.00	
1 Typewriter	800.00	
5 Stack Chairs	125.00	
2 Dictating/Transcribing sets	2,200.00	
1 Storage Cabinet	150.00	
1 Storage Shelf	75.00	
3 Legal File Cabinets	450.00	
2 Tables, Folding	170.00	
1 Calculator	250.00	
		6,530.00

Anchorage Region

4 Sec. Desks	2,000.00	
9 Legal Files	1,377.00	
7 Ex. Desks	2,450.00	
15 Ex. Chairs	1,500.00	

BRU _____ BRU CODE _____ REVISED _____



EXPLANATION





Explanation

Anchorage Region (cont.)

8 Bookcases	680.00	
5 Dict./Transc. Sets	5,500.00	
1 Storage Cabinet	150.00	
9 Tables (60" x 30")	1,440.00	
16 Side Chairs	800.00	
3 Typewriters	2,400.00	
1 Typing Stand	50.00	
15 Stack Chairs	300.00	
2 Tables, Folding (36" x 72")	170.00	
12 Chairs (w/o arms)	600.00	
1 Storage Shelf	70.00	
3 Printout Hangers	300.00	
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	19,787.00\$	31,005.00

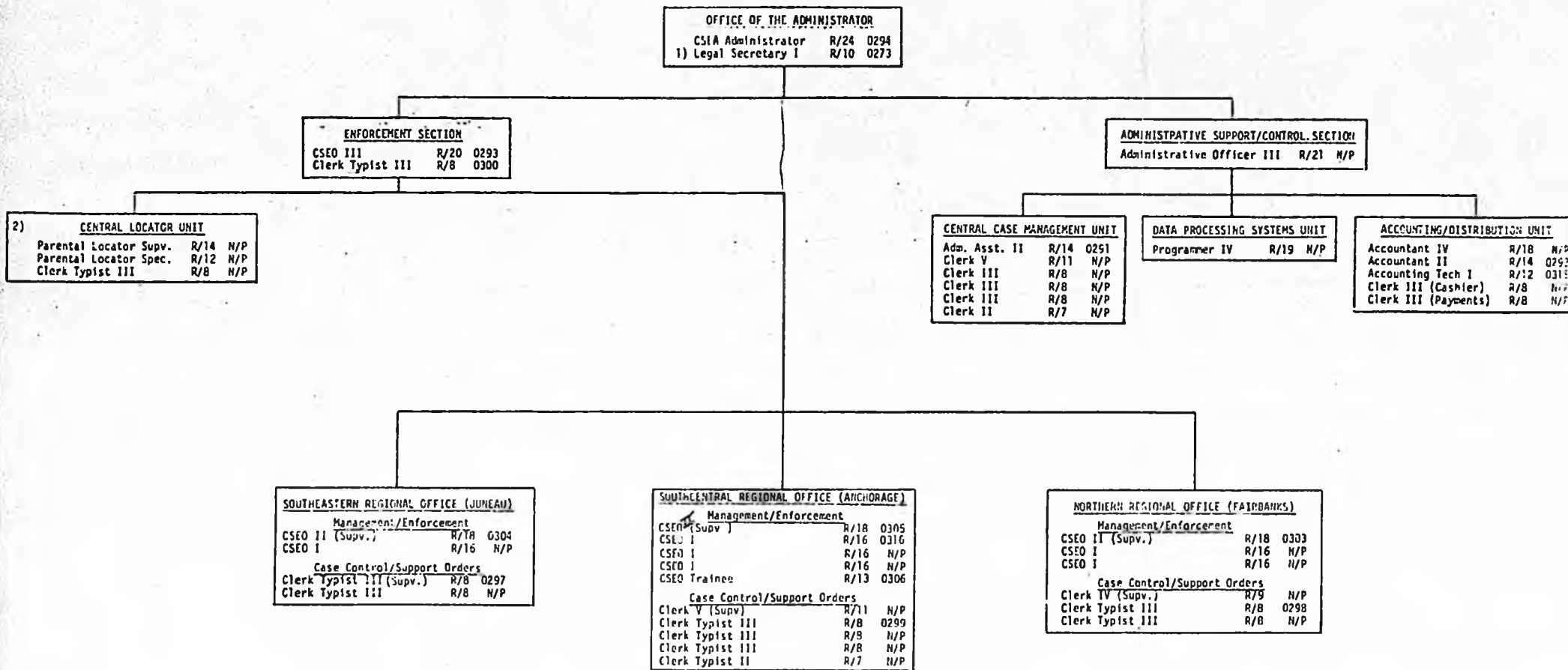
BRU _____ BRU CODE _____ REVISED _____



EXPLANATION



CHILD SUPPORT ENFORCEMENT AGENCY (ANCHORAGE) PROPOSED STAFFING CHART



March 16, 1977

EXPLANATORY NOTES: N/P = New Position
 1) Re-class from Clerk Typist III, R/8.
 2) Requires establishment of new Parental Locator classification.

DHSS VACANT POSITIONS AVAILABLE FOR TRANSFER TO CSEA TO MEET PARTIAL NEW POSITION NEEDS			
PCN	CLASSIFICATION TITLE	BRU (Division)	BUDGETED RANGE/STEP
5130	MI Practical Nurse I	API (MI/DE)	8B
5160	MI Practical Nurse I	API (MI/DE)	8B
5248	Industrial Therapist	API (MI/DE)	14F
6045	MI Practical Nurse I	HDVW (MI/DE)	8B
6049	MI Practical Nurse I	HDVW (MI/DE)	8B
1412	PHN Training Specialist	HDVW (MI/DE)	19A
1263	Clerk Typist III	ADM/SUPP (PA)	PB
4136	Correctional Officer I	ADM/CONF (Corr)	13B
4535	Correctional Officer I	ADM/CONF (Corr)	13B
8012	Accounting Clerk III	ADM/SUPP (PA)	10B
8022	Clerk Typist I	ADM/SUPP (PA)	8A
8087	Elig. Worker I	ELG DET (PA)	9A
3086	Clerk Typist III	SOC WK (SS)	8A
TOTAL DHSS POSITIONS (as noted above)			13
REQUIRED NEW POSITIONS OR TRANSFERS IN FROM OTHER AGENCIES AND DEPARTMENTS			12
TOTAL NEW POSITIONS			25

RECAPITULATION:		
	FY 77 Existing Positions	New Positions
Office of Administrator	2	0
Enforcement Section	2	0
Central Locator Unit	5	3
SERO (Juneau)	2	2
SERO (Anchorage)	4	6
SERO (Fairbanks)	2	4
Adm. Support/Control Section	0	1
Central Case Mgmt. Unit	1	5
Data Processing Systems Unit	0	1
Accounting/Distribution Unit	2	3
	15	25
TOTAL PERSONNEL COMPLEMENT: 40		

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY 06	Health
DIVISION Child Support Enforcement Agency	PROGRAM 26	Admin./Supply
	SUB-PROGRAM 04	Child Support
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE CSEO I	RANGE 16	LOCATION Juneau
TYPE OF POSITION PFT		REF: FORM 1042 LINE 1

TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	3945	GF	1630 x 2 mo. x 21% = 3945
EQUIPMENT	3104		2 desks, 2 chairs, 2 bookcases, 2 side chairs
OTHER	50		2 dictating sets, 5 stack chairs, 3 legal filing cabinets, 1 calculator.
			Commodities
TOTAL	7099		

FUNDING SOURCE	PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
		TOTAL EXPENSES	24.8	27.3	30.0	33.0
	General Fund	24.8	27.3	30.0	33.0	36.3

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases, with new cases projected at a net increase of 20 per week. Arrearages in past due child support were in excess of \$6 million on January 28, 1977. Obligors and obligees must be interviewed, and enforcement proceedings initiated. The Federal law requires operation on a statewide basis and suggests no more than 500 to 750 cases per enforcement officer. In order to provide adequate service to citizens of this state, there should be at least one enforcement officer located within the jurisdiction of each major superior court. Federal regulations 45 CFR Part 303 requires sufficient staff to provide enforcement functions. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

CERTIFICATION BY AGENCY HEAD DATE:

APPROVED CLASSIFICATION
 CLASS CODE
 APPROVED BY: RANGE
 EFFECTIVE DATE
 LOCATION
 PCN

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM
REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
	PROGRAM	26	Admin./Support
DIVISION Child Support Enforcement Agency	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Clerk Typist III		RANGE	8	LOCATION	Juneau
TYPE OF POSITION	PFT				REF: FORM	1042 LINE 2
TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	2316	GF	957 x 2 mos. x 21% = 2316			
EQUIPMENT	3435		2 Desks, 2 chairs, 1 typewriter, 2 transcribing sets, 1 storage cabinet, 1 storage shelf, 2 folding tables.			
OTHER	50		Commodities			
TOTAL	5801					

FUNDING SOURCE	PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
	TOTAL EXPENSES	14.6	16.1	17.7	19.4	21.4
	General Fund	14.6	16.1	17.7	19.4	21.4

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases. New cases are projected at a net of 20 per week. Arrearages in past due child support are over \$6 million. Enforcement proceedings must be initiated to collect this child support, as well as the new cases. Each Child Support Officer can effectively utilize two clerk typists during this fiscal year, and additional typists as CSEO efficiency is increased. Federal regulations 45 CFR Part 303 requires sufficient staff to complete these activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

CERTIFICATION BY AGENCY HEAD _____ DATE _____

APPROVED CLASSIFICATION
CLASS CODE
RANGE
APPROVED BY:
EFFECTIVE DATE
LOCATION
PCN

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM
REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY 06	H & SS
DIVISION Child Support	PROGRAM 26	Admin /Support
	SUB-PROGRAM 04	Child Support
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE CSEO I	RANGE 16	LOCATION Fairbanks
TYPE OF POSITION PFT		REF: FORM 1042 LINE 3

TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	4571	GF	1889 x 2 x 121% = 4571
EQUIPMENT	1105		Desk, chair, bookcase, stack chair, dictator
OTHER	50		Commodities
TOTAL	5726		

PROJECTIONS		FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
TOTAL EXPENSES		28.7	31.5	34.7	38.2	41.2
FUNDING SOURCE	General Fund	28.7	31.5	34.7	38.2	41.2

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases, with new cases projected at a net increase of 20 per week. Arrearages in past due child support were in excess of \$6 million on January 28, 1977. Obligors and obligees must be interviewed, and enforcement proceedings initiated. The Federal law requires operation on a statewide basis and suggests no more than 500 to 750 cases per enforcement officer. In order to provide adequate service to citizens of this state, there should be at least one enforcement office located within the jurisdiction of each major super court. Federal regulations 45 CFR Part 303 requires sufficient staff to provide enforcement functions. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

CERTIFICATION BY AGENCY HEAD _____ DATE _____

APPROVED CLASSIFICATION
CLASS CODE
APPROVED BY: RANGE
EFFECTIVE DATE
LOCATION
PCN

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM
REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	H & SS
DIVISION Child Support	PROGRAM	26	Admin./Support
Enforcement Agency	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	CSEO I	RANGE	16	LOCATION	Fairbanks
TYPE OF POSITION	Pft			REF: FORM	1042 LINE 4
	FY 77 (Current Yr.)				
TYPE OF EXPENDITURE	AMOUNT	FUNDING SOURCE	DETAIL OF RELATED EXPENSES		
PERSONAL SERVICES	4571	GF	1889 x 2 x 121% = 4571		
EQUIPMENT	1258		Desk, chair, bookcase, stack chair, dictator file cabinet		
OTHER	50		Commodities		
TOTAL	5879				

	PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
	TOTAL EXPENSES	28.7	31.5	34.7	38.2	41.2
FUNDING SOURCE	General Fund	28.7	31.5	34.7	38.2	41.2

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases, with new cases projected at a net increase of 20 per week. Arrearages in past due child support were in excess of \$6 million on January 28, 1977. Obligors and obligees must be interviewed, and enforcement proceedings initiated. The Federal law requires operation on a statewide basis and suggests no more than 500 to 750 cases per enforcement officer. In order to provide adequate service to citizens of this state, there should be at least one enforcement office located within the jurisdiction of each major super court. Federal regulations 45 CFR Part 303 requires sufficient staff to provide enforcement functions. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

CERTIFICATION BY AGENCY HEAD DATE

APPROVED BY: []
CLASS CODE []
RANGE []
EFFECTIVE DATE []
LOCATION []
PCN []

STATE OF ALASKA
 Office of the Governor
 Budget & Management Div.

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support	PROGRAM	26	Admin. Support
Enforcement Agency	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Case Control Clerk IV (Supv.)	RANGE	9	LOCATION	Fairbanks
TYPE OF POSITION	Permanent Full Time	REF: FORM	1042	LINE	5

TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	2895	GF	1156 x 2 x 103.5% x 121% = 2895
EQUIPMENT	1160		Desk and chair, stack chairs, transcriber
OTHER	50		Commodities
TOTAL	4150		

PROJECTIONS		FY 78 (Next Yr.)	10% FY 79	10% FY 80	10% FY 81	10% FY 82
TOTAL EXPENSES		18,628	20,491	22,540	24,794	27,273
FUNDING SOURCE	General Fund	18,628	20,491	22,540	24,794	27,273

AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. This position is responsible for supervising the entry of new cases into the computer, removal of dismissed cases, and the modification of existing computer records to reflect changes in names addresses, payment amounts, emancipations, removal from welfare, etc. On January 25, 1977, the Agency had over 8000 cases. New cases are projected at 35 per week, dismissals at 15 per week, and data modification at over 800 per week. In addition, all AFDC assignments must be crossreferenced as data input each month. During this fiscal year, this function will require five case maintenance input clerks and one working supervisor. The supervisor is also responsible for forwarding all pertinent data to the appropriate CSEO and reciprocal state, other IV-D offices, attorneys and clients. Federal regulations, 45 CFR Part 303 requires sufficient staff to complete these activities. 45 CFR Part 304 provides for Federal financial participation for a portion of these activities.

CERTIFICATION BY AGENCY HEAD _____ DATE _____

APPROVED CLASSIFICATION
 CLASS CODE
 RANGE
 APPROVED BY:
 EFFECTIVE DATE
 LOCATION
 PCN

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support	PROGRAM	26	Admin./Support
Enforcement Agency	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Administrative Officer III		RANGE	21	LOCATION	Anchorage
TYPE OF POSITION	PFT				REF: FORM	1042 LINE 6
TYPE OF EXPENDITURE	FY <u>77</u> (Current Yr.)		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	5702		2356 x 2 x 121% = 5702			
EQUIPMENT	1285		Desk, chair, bookcase, dictator, 4 side chairs			
OTHER	50		Commodities			
TOTAL	7037					

PROJECTIONS		FY <u>78</u> (Next Yr.)	FY <u>79</u>	FY <u>80</u>	FY <u>81</u>	FY <u>82</u>
TOTAL EXPENSES		35.7	39.3	43.2	47.5	52.3
FUNDING SOURCE	General Fund	35.7	39.3	43.2	47.5	52.3

EXPLANATION: The Administrative Officer will develop and maintain a comprehensive case file management system for the opening modification and maintenance of our 10,000 central office cases control files, as well as developing a management system for the control, modification and transfer of over 10,000 regional office case 'working files', in compliance with Federal Title LV-D requirements. This position will be responsible for over all fiscal management and will contro. agency expenditures for state, department and federal accountability. This position will develop a detailed and exacting system of coordination with Region 10, Department of Health, Education & Welfare Representatives to insure compliance with all federal requirements under Title IV-D of the Social Security Act. The holder of this position should serve as a liason with other departmental operations as well as with with other departments that interface with the IV-D program. This position will function as the

CERTIFICATION BY AGENCY HEAD _____ DATE _____

(cont. on next page)

APPROVED CLASSIFICATION	
CLASS CODE	
APPROVED BY: RANGE	
EFFECTIVE DATE	
LOCATION	
PCN	



Explanation

agency deputy in the absence of the agency Administrator. This position will hold the responsibility to insure that all federal reports are accurate to insure correct agency allocations within the guidelines of Public Law 93-647. The holder of this position will supervise and assume the responsibility for the preparation of the agency budget, all pertinent personnel actions and all other necessary administrative functions within the scope of an Administrative Officer's assignments. The holder of this position will work closely with the Accountant IV and Administrator in maintaining fiscal accountability and integrity of Federal reporting to assure that all claims for Federal Financial Participation are in accord with applicable Federal Requirements. The holder of this position will have prime responsibility for the supervision of all employees within the Central Case Management Unit, Data Processing Unit and the Accounting/Distributing Unit.

BRU _____ BRU CODE _____ REVISED _____



EXPLANATION



STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM
REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support Enforcement Agency	PROGRAM	26	Admin./Support
	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Programmer IV	RANGE	18	LOCATION	Anchorage
TYPE OF POSITION	PFT	REF: FORM	1042	LINE	7
TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES		
	AMOUNT	FUNDING SOURCE			
PERSONAL SERVICES	4571	CF	1889 X 2 mos. X 21% = 4571		
EQUIPMENT	1005		Desk, chair, bookcase, 3 printout hangers, 3 chairs		
OTHER	50		Commodities		
TOTAL	5626				

PROJECTIONS		FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
TOTAL EXPENSES		28.7	31.6	34.7	38.2	42.0
FUNDING SOURCE	General Fund	28.7	31.6	34.7	38.2	42.0

EXPLANATION:

AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases. New cases are projected at 20 per week, dismissals at 5 per week, and data modifications at over 800 per week. In addition, all AFDC assignments must be cross-referenced as data input each month. The existing computer program requires constant maintenance. During this fiscal year this function will require one maintenance programmer. Federal regulations 45 CFR Part 303 requires sufficient staff to complete those activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

CERTIFICATION BY AGENCY HEAD

DATE

APPROVED CLASSIFICATION

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STATE OF ALASKA
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REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support Enforcement Agency	PROGRAM	26	Admin./Support
	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Accountant IV		RANGE	18	LOCATION	Anchorage
TYPE OF POSITION	PFT				REF: FORM	1042 LINE 8
TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	4571	GF	1889 X 2 mos. X 21% = 4571			
EQUIPMENT	1335		Desk, chair, bookcase, storage cabinet, dictator, 2 side chairs			
OTHER	50		Commodities			
TOTAL	5956					

PROJECTIONS		FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	23.7	31.6	34.7	38.2	42.0
		23.7	31.6	34.7	38.2	42.0

EXPLANATION: This position is required to institute and/or supervise the maintenance of a comprehensive accounts receivable and accounts payable system: (1) for collecting and disbursing intra-state and interstate non-AFDC child support collections to the custodial parent; (2) for collecting and distributing interstate and intrastate AFDC child support collections pursuant to the requirements of Public Law 93-647 and 45 CFR, to the respective federal, state and individual accounts, including receipt and distribution of incentive payments; and (3) for collecting and disbursing fees and costs acquired through application or court order. This position will devise, institute and maintain adequate fiscal records to insure proper allocation and reporting of receipts and expenditures pursuant to federal law. This position will develop and maintain a federally and state approved

(cont. on next page)

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cost allocation plan. This position will supervise a lower grade accountant, accounting technician, cashier and support payments clerk. The holder of this position will work closely with the the Administrative Officer III to insure fiscal accountability and integrity in Federal reporting requirements to assure that claims for Federal funds are in accord with applicable federal requirements.

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STATE OF ALASKA
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REVISED PROGRAM
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AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support Enforcement Agency	PROGRAM	26	Admin./Support
	SUB PROGRAM ELEMENT	04	Child Support
	SUB ELEMENT		

POSITION TITLE	Clerk V - Supervisor	RANGE	11	LOCATION	Anchorage
TYPE OF POSITION	PFT	REF: FORM	1042	LINE	9

TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	2798	GF	1136 x 2 mo. x 21% = 2798
EQUIPMENT	330		Table (36 x 72) chairs, bookcase
OTHER	50		Commodities
TOTAL	3178		

FUNDING SOURCE	PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
	TOTAL EXPENSES		17.1	18.8	20.7	22.8
General Fund		17.1	18.8	20.7	22.8	25.0

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the the agency had over 8000 cases, approximately 3000 of which were AFDC (Welfare). New AFDC cases are projected at 10 per week, and dismissals at 5 per week. This position is responsible for preparing new cases for entry into the computer, removal of closed cases, and modification of existing computer records by input clerks to reflect changes in names, addresses, payment amounts, emancipations, removal from welfare, etc. In addition, all non-AFDC applications must be cross-referenced each month. During this fiscal year this function will require one IV-D Control Specialist and a IV-D Clerk. Federal Regulations 45 CFR Part 303 requires sufficient staff to complete these activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities. This position will also supervise not less than four full time clerks within their respective control area.

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STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM
REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	H & SS
DIVISION Child Support Enforcement Agency	PROGRAM	26	Admin /Support
	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE CSEO I		RANGE 16	LOCATION Anchorage
TYPE OF POSITION PFT			REF: FORM 1042 LINE 10
TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	3945	GF	1630 x 2 x 121% = 3945
EQUIPMENT	1388		Desk, chair, dictator, bookcase, 3 side chairs, 3 legal cabinets
OTHER	50		Commodities
TOTAL	5383		

PROJECTIONS		FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
TOTAL EXPENSES		24.8	27.3	30.0	33.0	36.3
FUNDING SOURCE	General Fund	24.8	27.3	30.0	33.0	36.3

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases, with new cases projected at a net increase of 20 per week. Arrearages in past due child support were in excess of \$6 million on January 28, 1977. Obligors and obligees must be interviewed, and enforcement proceedings initiated. The Federal law requires operation on a statewide basis and suggests no more than 500 to 750 cases per enforcement officer. In order to provide adequate service to citizens of this state, there should be at least one enforcement office located within the jurisdiction of each major super court. Federal regulations 45 CFR Part 303 requires sufficient staff to provide enforcement functions. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

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AGENCY Health & Social Services	CATEGORY	06	H & SS
DIVISION Child Support	PROGRAM	26	Admin./Support
Enforcement Agency	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	CSEO I	RANGE	16	LOCATION	Anchorage	APPROVED CLASSIFICATION	
TYPE OF POSITION	PFT			REF: FORM	1042		LINE
TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES				APPROVED CLASSIFICATION
	AMOUNT	FUNDING SOURCE					
PERSONAL SERVICES	3945	GF	1630 x 2 x 121% = 3945				
EQUIPMENT	1388		Desk, chair, dictator, bookcase, 3 side chair, 3 legal cabinets				
OTHER	50		Commodities				
TOTAL	5383						

FUNDING SOURCE	PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
	TOTAL EXPENSES	24.8	27.3	30.0	33.0	36.3
	General Fund	24.8	27.3	30.0	33.0	36.3

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases, with new cases projected at a net increase of 20 per week. Arrearages in past due child support were in excess of \$6 million on January 28, 1977. Obligor and obligees must be interviewed, and enforcement proceedings initiated. The Federal law requires operation on a statewide basis and suggests no more than 500 to 750 cases per enforcement officer. In order to provide adequate service to citizens of this state, there should be at least one enforcement office located within the jurisdiction of each major superior court. Federal regulations 45 CFR Part 303 requires sufficient staff to provide enforcement functions. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

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STATE OF ALASKA
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REVISED PROGRAM
 REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support Enforcement Agency	PROGRAM	26	Admin./Support
	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Clerk V - Supervisor		RANGE	11	LOCATION	Anchorage	APPROVED CLASSIFICATION	
TYPE OF POSITION	PFT				REF: FORM 1042	LINE 12		
TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES					APPROVED CLASS CODE
	AMOUNT	FUNDING SOURCE						
PERSONAL SERVICES	2798	GF	1136 x 2 mo. x 21% = 2798					
EQUIPMENT	1058		Desk, table (60 x 30) transcriber, 4 chairs.					
OTHER	50		Commodities					
TOTAL	3906							

FUNDING SOURCE	PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82	RANGE
	TOTAL EXPENSES	17.1	18.8	20.7	25.0	27.5	
	General Fund	17.1	18.8	20.7	25.0	27.5	

EXPLANATION: AS 47.23.02C requires the Child Support Enforcement Agency to administer and enforce support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the the agency had over 8000 cases, approximately 3000 of which were AFDC (Welfare). New AFDC cases are projected at 10 per week, and dismissals at 5 per week. This position is responsible for preparing new cases for entry into the computer, removal of closed cases, and modification of existing computer records by input clerks to reflect changes in names, addresses, payment amounts, emancipations, removal from welfare, etc. In addition, all non-AFDC applications must be cross-referenced each month. During this fiscal year this function will require one IV-D Control Specialist and a IV-D Clerk. Federal Regulations 45 CFR Part 303 requires sufficient staff to complete these activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities. This position will also supervise not less than four full time clerks within their respective control unit.

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STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM
REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support	PROGRAM	26	Admin./Support
Enforcement Agency	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Clerk Typist III	RANGE	8	LOCATION	Anchorage
TYPE OF POSITION	PFT			REF: FORM	1042 LINE 13

TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	2316	GF	957 x 2 mo. x 21% = 2316
EQUIPMENT	2429		Desk, typewriter, transcriber unit, 3 legal size file cabinets, 2 chairs
OTHER	50		Commodities
TOTAL	4795		

FUNDING SOURCE	PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
		TOTAL EXPENSES	14.6	16.1	17.7	19.5
	General Fund	14.6	16.1	17.7	19.5	21.4

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases. New cases are projected at a net of 20 per week. Arrearages in past due child support are over \$6 million. Enforcement proceedings must be initiated to collect this child support, as well as the new cases. Each Child Support Officer can effectively utilize two clerk typists during this fiscal year, and additional typists as CSEO efficiency is increased. Federal regulations 45 CFR Part 303 requires sufficient staff to complete these activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

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STATE OF ALASKA
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REVISED PROGRAM
REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support	PROGRAM	26	Admin./Support
Enforcement Agency	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Parent Locator-Supervisor	RANGE	14	LOCATION	Anchorage
TYPE OF POSITION	PFT	REF: FORM	1042	LINE	14
TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES		
	AMOUNT	FUNDING SOURCE			
PERSONAL SERVICES	1702	GF	1407 x 1 mo. x 21% = 1702		
EQUIPMENT	1185		Desk, chair, bookcase, dictator, 2 side chairs		
OTHER	50		Commodities		
TOTAL	2937				

FUNDING SOURCE	PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
	TOTAL EXPENSES	21.2	23.3	25.6	28.2	31.0
	General Fund	21.2	23.3	25.6	28.2	31.0

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases. New cases are projected at a net increase of 20 per week. Arrearages in past due child support were in excess of 6 million dollars on January 28, 1977. Obligors must be located so that enforcement officers may initiate enforcement proceedings against them. During this fiscal year this function will require a Locator Officer and one trainee. Federal regulations 45 CFR Part 303 requires sufficient staff to complete those activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

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REVISED PROGRAM
REQUEST FOR NEW POSITION

AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support Enforcement Agency	PROGRAM	26	Admin./Support
	SUB PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Parent Locator	RANGE	12	LOCATION	Anchorage
TYPE OF POSITION	PFT	REF: FORM	1042	LINE	15
TYPE OF EXPENDITURE	AMOUNT	FUNDING SOURCE	DETAIL OF RELATED EXPENSES		
PERSONAL SERVICES	1490	GF	1231 x 1 mo. x 21% = 1490		
EQUIPMENT	555		Desk, chair, bookcase, 1 stack chair		
OTHER	50		Commodities		
TOTAL	2095				

PROJECTIONS	FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
TOTAL EXPENSES	18.8	22.7	25.0	27.5	30.2
General Fund	18.8	22.7	25.0	27.5	30.2

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases. New cases are projected at a net increase of 20 per week. Arrearages in past due child support were in excess of 6 million dollars on January 28, 1977. Obligors must be located so that enforcement officers may initiate enforcement proceedings against them. During this fiscal year this function will require a Locator Officer and one trainee. Federal regulations 45 CFR Part 303 requires sufficient staff to complete those activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

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AGENCY Health & Social Services	CATEGORY	06	Health
DIVISION Child Support Enforcement Agency	PROGRAM	26	Admin./Support
	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Clerk Typist III		RANGE	8	LOCATION	Anchorage
TYPE OF POSITION	PFT		REF: FORM	1042	LINE	16
TYPE OF EXPENDITURE	FY <u>77</u> (Current Yr.)		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	1158	GF	957 x 2 mo. x 21% = 1158			
EQUIPMENT	1970		Desk, chair, typewriter, transcriber, 1 stack chair			
OTHER	50		Commodities			
TOTAL	3178					

FUNDING SOURCE	PROJECTIONS	FY <u>78</u> (Next Yr.)	FY <u>79</u>	FY <u>80</u>	FY <u>81</u>	FY <u>82</u>
	TOTAL EXPENSES	14.6	16.1	17.7	19.5	21.4
	General Fund	14.6	16.1	17.7	19.5	21.4

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. On January 25, 1977, the agency had over 8000 cases. New cases are projected at a net of 20 per week. Arrearages in past due child support are over \$6 million. Enforcement proceedings must be initiated to collect this child support, as well as the new cases. Each Child Support Officer can effectively utilize two clerk typists during this fiscal year, and additional typists as CSEO efficiency is increased. Federal regulations 45 CFR Part 303 requires sufficient staff to complete these activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

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AGENCY Health & Social Services	CATEGORY	06	Health
	PROGRAM	26	Admin./Support
DIVISION Child Support Enforcement Agency	SUB-PROGRAM	04	Child Support
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE Clerk III		RANGE 8	LOCATION Anchorage
TYPE OF POSITION PFT		REF: FORM 1042 LINE 17	
TYPE OF EXPENDITURE	FY 77 (Current Yr.)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	1158	GF	957 x 1 mo. x 21% = 1158
EQUIPMENT	408		Table (60 x 30) 2 chairs w/out arms, 1 stack chair
OTHER	25		Commodities
TOTAL	1591		

PROJECTIONS		FY 78 (Next Yr.)	FY 79	FY 80	FY 81	FY 82
TOTAL EXPENSES		14.6	16.1	17.7	19.4	21.4
General Fund		14.6	16.1	17.7	19.4	21.4
FUNDING SOURCE						

EXPLANATION: AS 47.23.020 requires the Child Support Enforcement Agency to administer and enforce child support orders of the Superior Courts of this state and the Uniform Reciprocal Enforcement of Support Act. Public Law 93-647 requires the state to obtain child support orders and administer and enforce the same for recipients of Aid to Families with Dependent Children. This position is responsible for supervising the entry of new cases into the computer, removal of dismissed cases, and the modification of existing computer records to reflect changes in names, addresses, payment amounts, emancipations, removal from welfare, etc. On January 25, 1977, the Agency had over 8000 cases. New cases are projected at 20 per week, dismissals at 5 per week, and data modifications at over 800 per week. In addition, all AFDC assignments must be cross-referenced as data input each month. During this fiscal year this function will require five case maintenance input clerks and one working supervisor. The supervisor is also responsible for forwarding all pertinent data

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to the appropriate CSEO and reciprocal states, and answering correspondence concerning these functions, received from reciprocal states, other IV-D offices, attorneys and clients. Federal regulations 45 CFR Part 303 requires sufficient staff to complete these activities. 45 CFR Part 304 provides for federal financial participation for a portion of these activities.

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