

ALASKA LEGISLATURE COMMITTEE BILL FILES - 1987 - 1988 8879

CSSHB 75 cont. 237

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	PUBLIC EMPLOYEES RETIREMENT FUND	1,678,200	2
3	SURPLUS PROPERTY REVOLVING FUND	94,100	3
4	TEACHERS RETIREMENT SYSTEM FUND	1,296,900	4
5	LEGAL SETTLEMENT RECEIPTS	138,100	5
6	STUDENT TUITION/FEES/SERVICES	20,000	6
7	JUDICIAL RETIREMENT SYSTEM	32,000	7
8	NATIONAL GUARD RETIREMENT SYSTEM	26,300	8
9	CAPITAL IMPROVEMENT PROJECT RECEIPTS	89,300	9
10	*** TOTAL FUNDING ***	\$191,640,500	10
11	DEPARTMENT OF LAW		11
12	GENERAL FUND	14,541,900	12
13	INTER-AGENCY RECEIPTS	6,019,600	13
14	USER FEES	11,300	14
15	*** TOTAL FUNDING ***	\$20,572,800	15
16	DEPARTMENT OF REVENUE		16
17	FEDERAL RECEIPTS	3,964,900	17
18	GENERAL FUND MATCH	812,200	18
19	GENERAL FUND	20,369,500	19
20	INTER-AGENCY RECEIPTS	667,600	20
21	LICENSE/PERMITS/CERTIFICATION	149,900	21
22	CONTRACT SERVICES REIMBURSEMENT	898,000	22
23	STATE CORPORATION RECEIPTS	9,419,300	23
24	PROGRAM RECEIPTS/GENERAL FUND	6,200	24
25	PUBLIC EMPLOYEES RETIREMENT FUND	5,513,000	25
26	TEACHERS RETIREMENT SYSTEM FUND	3,726,400	26
27	PERMANENT FUND DIVIDEND FUND	2,827,100	27

1	DEPARTMENT OF REVENUE (CONT.)		1
2	PUBLIC SCHOOL FUND	112,100	2
3	*** TOTAL FUNDING ***	\$48,466,200	3
4	DEPARTMENT OF EDUCATION		4
5	FEDERAL RECEIPTS	43,480,100	5
6	GENERAL FUND MATCH	3,902,100	6
7	GENERAL FUND	464,314,500	7
8	INTER-AGENCY RECEIPTS	3,366,900	8
9	LICENSE/PERMITS/CERTIFICATION	149,300	9
10	PUBLICATIONS AND OTHER SERVICES	66,000	10
11	DORMITORY/FOOD/AUXILARY SERVICES	207,700	11
12	GIFTS/BEQUESTS/DONATIONS	160,000	12
13	USER FEES	647,600	13
14	SCHOOL FUND (CIGARETTE TAX)	3,500,000	14
15	STUDENT TUITION/FEES/SERVICES	634,500	15
16	HANDICAPPED VENDOR FACILITY FUND	60,000	16
17	PUBLIC LAW 81-874/GENERAL FUND	21,246,100	17
18	TRAINING AND BUILDING FUND	247,800	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	506,700	19
20	PUBLIC SCHOOL FUND	7,398,000	20
21	*** TOTAL FUNDING ***	\$549,887,300	21
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES		22
23	FEDERAL RECEIPTS	100,970,600	23
24	GENERAL FUND MATCH	75,163,100	24
25	GENERAL FUND	150,596,900	25
26	INTER-AGENCY RECEIPTS	10,201,200	26
27	CARE AND TREATMENT	1,519,600	27

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1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	GIFTS/BEQUESTS/DONATIONS	35,090	2
3	USER FEES	453,000	3
4	CHILD SUPPORT ENFORCEMENT	2,261,000	4
5	LEGAL SETTLEMENT RECEIPTS	289,600	5
6	TITLE 20	5,401,500	6
7	PERMANENT FUND DIVIDEND FUND	8,581,200	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	332,400	8
9	*** TOTAL FUNDING ***	\$355,805,100	9
10	DEPARTMENT OF LABOR		10
11	FEDERAL RECEIPTS	29,467,400	11
12	GENERAL FUND MATCH	1,273,500	12
13	GENERAL FUND	7,022,400	13
14	INTER-AGENCY RECEIPTS	4,853,000	14
15	CONTRACT SERVICES REIMBURSEMENT	821,000	15
16	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600	16
17	DISABLED FISHERMANS RESERVE ACCOUNT	1,452,600	17
18	TRAINING AND BUILDING FUND	457,900	18
19	*** TOTAL FUNDING ***	\$47,735,400	19
20	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		20
21	FEDERAL RECEIPTS	220,200	21
22	GENERAL FUND MATCH	20,100	22
23	GENERAL FUND	34,810,200	23
24	INTER-AGENCY RECEIPTS	66,200	24
25	LICENSE/PERMITS/CERTIFICATION	3,564,400	25
26	PUBLICATIONS AND OTHER SERVICES	45,500	26
27	RESOUCE ASSESSMENT RECEIPTS	6,504,200	27

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1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		1
2	APA PLANT MAINTENANCE & OPERATION	3,764,000	2
3	CONTRACT SERVICES REIMBURSEMENT	1,245,300	3
4	STATE CORPORATION RECEIPTS	1,617,300	4
5	PROGRAM RECEIPTS/GENERAL FUND	156,800	5
6	VETERANS REVOLVING LOAN FUND	369,300	6
7	COMMERCIAL FISHING LOAN FUND	896,000	7
8	SMALL BUSINESS LOAN FUND	113,300	8
9	TOURISM REVOLVING LOAN FUND	35,000	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,637,000	10
11	MINING REVOLVING LOAN FUND	201,300	11
12	CHILD CARE REVOLVING LOAN FUND	35,100	12
13	HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100	13
14	FISHERIES ENHANCEMENT REVOLVING LOAN FUN	247,100	14
15	ALTERNATIVE ENERGY REVOLVING LOAN FUND	251,400	15
16	RESIDENTIAL ENERGY CONSERVATION LOAN FUN	194,200	16
17	*** TOTAL FUNDING ***	657,002,000	17
18	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		18
19	FEDERAL RECEIPTS	5,135,300	19
20	GENERAL FUND MATCH	878,500	20
21	GENERAL FUND	9,850,700	21
22	USER FEES	29,700	22
23	*** TOTAL FUNDING ***	15,894,200	23
24	DEPARTMENT OF NATURAL RESOURCES		24
25	FEDERAL RECEIPTS	5,565,800	25
26	GENERAL FUND MATCH	213,200	26
27	GENERAL FUND	35,619,100	27

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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)		1
2	INTER-AGENCY RECEIPTS	2,110,300	2
3	RESOUC E ASSESSMENT RECEIPTS	164,600	3
4	CONTRACT SERVICES REIMBURSEMENT	157,300	4
5	USER FEES	2,963,500	5
6	AGRICULTURAL LOAN FUND	1,129,200	6
7	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,053,300	7
8	*** TOTAL FUNDING ***	\$49,976,300	8
9	DEPARTMENT OF FISH & GAME		9
10	FEDERAL RECEIPTS	17,888,400	10
11	GENERAL FUND MATCH	947,700	11
12	GENERAL FUND	34,921,300	12
13	INTER-AGENCY RECEIPTS	1,884,600	13
14	LICENSE/PERMITS/CERTIFICATION	812,700	14
15	PUBLICATIONS AND OTHER SERVICES	179,700	15
16	CONTRACT SERVICES REIMBURSEMENT	167,500	16
17	USER FEES	1,633,800	17
18	FISH AND GAME FUND	8,091,800	18
19	PROGRAM RECEIPTS/GENERAL FUND	15,000	19
20	CAPITAL IMPROVEMENT PROJECT RECEIPTS	350,500	20
21	*** TOTAL FUNDING ***	\$66,893,000	21
22	DEPARTMENT OF PUBLIC SAFETY		22
23	FEDERAL RECEIPTS	2,033,400	23
24	GENERAL FUND MATCH	18,000	24
25	GENERAL FUND	62,920,500	25
26	INTER-AGENCY RECEIPTS	770,900	26
27	LICENSE/PERMITS/CERTIFICATION	284,600	27

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1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	PUBLICATIONS AND OTHER SERVICES	340,200	2
3	CONTRACT SERVICES REIMBURSEMENT	412,600	3
4	USER FEES	457,300	4
5	PROGRAM RECEIPTS/GENERAL FUND	20,000	5
6	*** TOTAL FUNDING ***	\$67,257,500	6
7	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		7
8	FEDERAL RECEIPTS	3,384,600	8
9	GENERAL FUND	120,087,700	9
10	INTER-AGENCY RECEIPTS	2,073,600	10
11	LICENSE/PERMITS/CERTIFICATION	316,400	11
12	PUBLICATIONS AND OTHER SERVICES	40,000	12
13	CONTRACT SERVICES REIMBURSEMENT	267,000	13
14	USER FEES	5,271,500	14
15	HIGHWAY WORKING CAPITAL FUND	18,040,500	15
16	INTERNATIONAL AIRPORT REVENUE FUND	28,042,800	16
17	PROGRAM RECEIPTS/GENERAL FUND	1,273,600	17
18	LEGAL SETTLEMENT RECEIPTS	202,800	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	56,447,200	19
20	*** TOTAL FUNDING ***	\$235,447,700	20
21	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		21
22	FEDERAL RECEIPTS	3,493,900	22
23	GENERAL FUND MATCH	1,352,900	23
24	GENERAL FUND	9,745,600	24
25	INTER-AGENCY RECEIPTS	426,900	25
26	LICENSE/PERMITS/CERTIFICATION	50,000	26
27	CONTRACT SERVICES REIMBURSEMENT	45,000	27

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1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		1
2	CAPITAL IMPROVEMENT PROJECT RECEIPTS	750,500	2
3	*** TOTAL FUNDING ***	\$15,864,800	3
4	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		4
5	FEDERAL RECEIPTS	14,472,400	5
6	GENERAL FUND MATCH	164,200	6
7	GENERAL FUND	129,638,200	7
8	INTER-AGENCY RECEIPTS	5,329,300	8
9	PUBLICATIONS AND OTHER SERVICES	3,000	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	457,700	10
11	HOUSING ASSISTANCE LOAN FUND	2,763,300	11
12	*** TOTAL FUNDING ***	\$152,828,100	12
13	DEPARTMENT OF CORRECTIONS		13
14	FEDERAL RECEIPTS	57,700	14
15	GENERAL FUND	75,224,300	15
16	INTER-AGENCY RECEIPTS	18,000	16
17	CARE AND TREATMENT	2,596,500	17
18	CORRECTIONAL INDUSTRIES FUND	1,658,400	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	171,100	19
20	*** TOTAL FUNDING ***	\$79,726,000	20
21	UNIVERSITY OF ALASKA		21
22	FEDERAL RECEIPTS	27,102,100	22
23	GENERAL FUND MATCH	2,763,800	23
24	GENERAL FUND	135,037,900	24
25	INTER-AGENCY RECEIPTS	14,746,700	25
26	INTEREST INCOME	6,211,700	26
27	DORMITORY/FOOD/AUXILIARY SERVICES	13,502,400	27

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1	UNIVERSITY OF ALASKA (CONT.)		1
2	STUDENT TUITION/FEES/SERVICES	19,752,800	2
3	INDIRECT COST RECOVERY	6,494,500	3
4	UNIVERSITY RECEIPTS	27,281,700	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,827,400	5
6	*** TOTAL FUNDING ***	\$254,721,000	6
7	ALASKA COURT SYSTEM		7
8	GENERAL FUND	37,861,200	8
9	*** TOTAL FUNDING ***	\$37,861,200	9
10	LEGISLATURE		10
11	GENERAL FUND	27,416,900	11
12	INTER-AGENCY RECEIPTS	177,800	12
13	PROGRAM RECEIPTS/GENERAL FUND	51,000	13
14	*** TOTAL FUNDING ***	\$27,645,700	14
15	NEW LEGISLATION		15
16	FEDERAL RECEIPTS	10,992,000	16
17	GENERAL FUND	16,863,100	17
18	INTER-AGENCY RECEIPTS	10,000	18
19	REVENUE BONDS	2,035,900	19
20	LICENSE/PERMITS/CERTIFICATION	107,100	20
21	GIFTS/BEQUESTS/DONATIONS	100,000	21
22	STATE CORPORATION RECEIPTS	110,000	22
23	SECOND INJURY FUND RESERVE ACCOUNT	123,300	23
24	*** TOTAL FUNDING ***	\$30,341,400	24
25	***** TOTAL BUDGET *****	\$2,322,153,700	25

1 * SEC. 27 EXCEPT FOR SEC. 22, THIS ACT TAKES EFFECT
2 JULY 1, 1987.

1

2

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

REQUEST: _____
 Revision Date: 2/09/87
 Title: "An Act relating to volunteer guardian ad litem program..."
 Sponsor: Rep. Sund
 Requestor: House BESS

Bill Version: CSHB 7 (Fin)
 Publish Date: _____
 Agency Affected: Administration
 BRU: Office of Public Advocacy
 Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 37	FY 38	FY 39	FY 90	FY 91	FY 92
PERSONAL SERVICES		53.1	84.2	87.6	91.1	94.7
TRAVEL		3.6	3.7	3.8	4.0	4.2
CONTRACTUAL		2.0	0	0	0	0
SUPPLIES		2.0	2.1	2.2	2.3	2.4
EQUIPMENT		2.4	9.3	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	63.1	99.3	93.6	97.4	101.3
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	63.1	99.3	93.6	97.4	101.3
FEDERAL FUNDS						
OTHER						
TOTAL	-0-	63.1	99.3	93.6	97.4	101.3

POSITIONS:

FULL-TIME	-0-	1.0	2.0	2.0	2.0	2.0
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Prepared by: Brant McGee, Public Advocate Phone: 274-1684
 Division: Office of Public Advocacy Date: 2/7/87

Approved by Commissioner: Garrey Peska, Commissioner Date: 2/10/87
 Agency: Department of Administration

Distribution (by preparer):
 Legislative Finance
 Legislative Sponsor
 Requestor
 Office of Management and Budget
 Impacted Agency(ies)
 Senate Secretary

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HB 7

This bill relates to the establishment of a volunteer guardian ad litem program within the Office of Public Advocacy. This bill would substantially improve the ability of the Office of Public Advocacy to provide guardian ad litem representation to children in abuse and neglect cases as well as contested custody cases.

It is anticipated that the Office of Public Advocacy would need a program director position in FY88 and a clerk typist III position in FY89 in order to implement a volunteer guardian ad litem program.

BUDGET ANALYSIS

<u>Personal Services</u>	<u>FY88</u>	<u>FY89</u>
Associate Attorney II - Range 19/A (FY88)	53.1	55.2
Clerk Typist III - Range 08/A (FY89)	0	29.3
	53.1	84.5
 <u>Travel</u>		
3 Trips to Ketchikan		
3 Trips to Fairbanks	3.6	3.7
 <u>Contractual</u>		
Advertising		
Printing Training Material	2.0	0
 <u>Supplies</u>		
	2.0	2.1
 <u>Equipment</u>		
Associate Attorney II (FY88)	2.4	
Clerk Typist III (FY89)	0	9.3
	2.4	9.3
TOTAL:	63.1	99.3

Position Title Associate Attorney II			No. of Positions 1	Range/Step 19/A	Barg. Unit X																										
Time Status PTP	Staff Months 12		Location Anchorage-EBA		Election District 8																										
<table border="1"> <thead> <tr> <th>Type of Expenditure</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2</td> </tr> <tr> <td>Salary</td> <td>40,236</td> </tr> <tr> <td>Benefits</td> <td>12,882</td> </tr> <tr> <td>Premium Pay</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total Personal Services</td> <td>53,118</td> </tr> <tr> <td>Travel</td> <td></td> </tr> <tr> <td>Contractual</td> <td>2,000</td> </tr> <tr> <td>Commodities</td> <td>2,000</td> </tr> <tr> <td>Equipment</td> <td>2,429</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total Cost</td> <td>59,547</td> </tr> </tbody> </table>			Type of Expenditure	Amount	1	2	Salary	40,236	Benefits	12,882	Premium Pay		Other		Total Personal Services	53,118	Travel		Contractual	2,000	Commodities	2,000	Equipment	2,429	Other		Total Cost	59,547	Justification An Associate Attorney II position to act as program director is essential if the CASA, volunteer guardian ad litem program, is to be successfully implemented. It is not possible for present staff positions to carry a full guardian ad litem case-load and assume the duties of establishing and coordinating the volunteer program. The half-time position that is currently funded by federal and private money is inadequate and ends in February, 1988. It is anticipated that the program director will coordinate recruitment, screening and training of volunteers in the Anchorage area. The program director will also be responsible for establishing similar volunteer programs in Fairbanks and Ketchikan, and will study the feasibility of establishing such a program in the rural areas of Alaska. Additionally, the position will be devoted to extensive community education and fundraising for the project.		
Type of Expenditure	Amount																														
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	59,547																														

**Request For
New Position**

Agency Department of Administration
 DIV Office of Public Advocacy
 Component Office of Public Advocacy

Page 3 of 4
 Revised Date _____

FY 88

Position Title Clerk Typist III		No. of Positions 1	Range/Step 08/A	Org. Unit G
Time Status PFT	Staff Months 12	Location Anchorage-EBA		Election District 8
Type of Expenditure		Amount		
1	2	3		
Salary	21,078			
Benefits	7,954			
Premium Pay				
Other				
Total Personal Services		29,032		
Travel				
Contractual				
Commodities				
Equipment		9,338		
Other				
Total Cost		38,370		
Funding Source for Total Cost				
Federal Receipts	1002			
G. F. Match	1003			
General Fund	1001	38,370		
IA Receipts	1006			
CIP Receipts	1061			
Other				

Justification
A Clerk Typist III position will be needed to provide clerical support to the volunteer guardian ad litem program director. At present, Office of Public Advocacy has only 3 clerical support positions who provide clerical support to a professional staff of 12 in the Anchorage office. It is not possible for the present secretarial positions to absorb the additional clerical support generated by the program director and the volunteer program.

**Request For
New Position**

Agency Department of Administration
ORU Office of Public Advocacy
Component Office of Public Advocacy

FY 89

Page 1 of 1
Revised Date _____

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

REQUEST:

Revision Date: March 4, 1987
 Title: Fees for use of state park facilities
 Sponsor: House Resources
 Requestor: House Finance

Bill Version: CSHB 16 (Finance)
 Publish Date: _____

Agency Affected: Natural Resources
 BRU: Park Management

Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		28	30	34	34	34
TRAVEL		18	8	3	3	3
CONTRACTUAL		20	15	10	10	10
SUPPLIES		3	2	2	2	2
EQUIPMENT		27	20	10	10	10
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		96	75	59	59	59
CAPITAL						
REVENUE		30	170	334	490	550

FUNDING: (Thousands of Dollars)

GENERAL FUND		96	75	59	59	59
FEDERAL FUNDS						
OTHER						
TOTAL		96	75	59	59	59

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY		1	2	1	1	1

ANALYSIS : (Attach a separate page if necessary)

Prepared by: Neil Johannsen
 Division: Parks and Outdoor Recreation

Phone: 465-2400
 Date: 2-3-87

Approved by Commissioner: C. Johnson for JMB
 Agency: Natural Resources

Date: 3/5/87

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

Fiscal Note Information
for CSHB 16 (Finance)

Costs
FY89

personnel services \$28.0

- *increase existing Natural Res. Manager I position in charge of concessions and fees from 6 months to 12 months \$25.8
- *hire one seasonal Alaska Conservation Corps staff person or support a volunteer college intern through a \$15/day stipend cost is \$2.2

Travel \$18.0

- *statewide regulations hearings to adopt fee structure \$8.0
- *meetings & hearings on proposed concessions \$5.0
- *field inspections of concessions \$5.0

Contractual \$20.0

- *establish campground fee registration and payment systems at 20 campgrounds. \$1,000 per campground as follows:
 - signs \$200
 - Iron Ranger fee device \$350
 - lock device \$ 50
 - labor to install \$400

Supplies and Materials \$3.0

- *purchase of printed payment envelopes \$2.5
- *accounting and reporting forms \$0.5

Equipment \$27.0

- *install fee box device in park ranger vehicles to transport fees to park offices. Prevents tampering with funds
225 vehicles at \$680 per vehicle \$17.0
- *Safes and lock boxes for 10 area offices. Estimated cost is \$1.0 per office. \$10.0

Revenues
FY88

Fees:

- Commercial Use Permits \$6.0 (120 at \$50 each)
- Public Cabins \$5.0 (1986 level of revenues)

Concessions (Franchise Fee Payments)

- Potter Section House \$10.5 (3% of \$350.0 gross receipts)
- Rika's Roadhouse \$8.5 (3% of \$280.0 gross receipts)

estimated total revenue for FY88 is \$30.0

Future Revenues (campground fees are added and additional concessions and commercial use permits are established)

FY 89	\$170	FY 91	\$490
FY 90	\$334	FY 92	\$550

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

REQUEST: _____
 Revision Date: May 5, 1987
 Title: Student Loans, Family Educ. Loans, Loan Corporation
 Sponsor: Sund
 Requestor: House Finance

Bill Version: CSHB39 (Fin)
 Publish Date: _____

Agency Affected: Education
 BRU: Postsecondary Education Commission
 Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		(1594.8)				
TRAVEL		(64.4)				
CONTRACTUAL		(318.3)				
SUPPLIES		(58.6)				
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS		240.2				
MISCELLANEOUS						
TOTAL OPERATING		(1795.7)				

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND		(1795.7)				
FEDERAL FUNDS						
OTHER						
TOTAL		(1795.7)				

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

This is General Fund impact only. See next note for program receipts. 240.2 (Grants) is for the WICHE program. (physical therapists, veterinarians). House version of operating budget contains no funding for student loan capitalization. Capital funds will come from HB 298, an act making appropriations to and from the student loan corporation. *ADA*

Prepared by: Representative Al Adams Phone: 465-3706
 Division: Chairman, House Finance Committee Date: 5/5/87

Approved by Commissioner: _____ Date: _____
 Agency: _____

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

Bill Version: CSHR19 (Fin)
Publish Date: _____

REQUEST:
Revision Date: May 1, 1987
Title: Re: Student Loans, Family
Education Loans, Loan Corporation
Sponsor: Sund, Koponen
Requestor: House Finance

Agency Affected: Education
BRU: Postsecondary Education
Commission
Components: General Admin., Student
Loan Admin., Data & Word Processing
Student Loan Program

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		1,594.8	1,674.5	1,758.3	1,846.2	1,938.5
TRAVEL		64.4	64.4	64.4	64.4	64.4
CONTRACTUAL		318.3	327.8	337.7	347.8	358.2
SUPPLIES		58.6	60.4	62.2	64.0	66.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	N.A.	2,035.9	2,127.1	2,222.6	2,322.4	2,427.1

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	N.A.					
FEDERAL FUNDS						
OTHER		2,035.9	2,127.1	2,222.6	2,322.4	2,427.1
TOTAL	N.A.	2,035.9	2,127.1	2,222.6	2,322.4	2,427.1

POSITIONS:

FULL-TIME	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Prepared by: Kerry D. Romesburg *KDR* Phone: 465-2854
Division: Postsecondary Education Commission Date: May 1, 1987

Approved by Commissioner: _____ Date: _____
Agency: _____

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)
Senate Secretary

STUDENT LOAN GENERAL FUND DEMAND
(IN MILLIONS)

LOAN YEAR	TARGET LOAN VOLUME	CURRENT PROGRAM Gen. Fund	w/o FORGIVENESS + 8% BONDING	w/o FORGIVENESS + 7% BONDING	w/o FORGIVENESS + 9% BONDING
			+ GRACE INTEREST Gen. Fund	+ GRACE INTEREST Gen. Fund	+ GRACE INTEREST Gen. Fund
87-88	\$80.0	\$56.7	\$15.7	\$15.7	\$15.7
88-89	80.3	52.8	15.7	15.1	17.9
89-90	80.7	47.3	15.6	15.0	17.9
90-91	81.0	40.4	15.4	14.7	17.9
91-92	82.9	32.1	15.0	14.3	17.9
92-93	85.3	32.6	14.5	13.9	17.8
93-94	87.3	30.6	13.9	13.3	17.3
94-95	88.4	28.4	13.1	12.5	16.7
95-96	88.3	24.9	12.0	11.4	15.9
96-97	87.0	20.4	10.4	9.9	14.6
97-98	84.9	15.4	8.6	8.1	12.8
98-99	88.7	16.8	6.6	6.2	10.7
99-00	91.2	17.1	4.9	4.6	8.3
2000-01	93.0	16.7	3.6	3.4	6.2
01-02	94.2	15.6	3.0	2.8	4.6
02-03	95.1	14.3	2.7	2.5	3.9
03-04	96.2	13.3	2.5	2.3	3.3
04-05	97.3	12.3	2.4	2.2	3.3
05-06	98.5	11.5	2.3	2.1	3.3
06-07	99.5	10.6	2.3	2.1	3.2
07-08	100.5	9.7	2.2	2.0	3.2
08-09	101.5	9.0	2.1	1.9	3.2
09-10	102.7	8.4	2.0	1.8	3.1
10-11	104.0	8.1	1.8	1.6	3.1

Assumptions:

- a. FY88-appropriation remains at \$15.7 million. Bonding level remains constant and loan volume remains constant. Under 7%, General Fund balance is simply carried forward, under 9%, adjustment is made in FY89.
- b. All adjustment is made to General Fund portion. Variation resulting from different rates could also be reflected in level of bonds issued or in total loan volume, and General Fund could remain constant.
- c. Coverage ratio 1.50
- d. Loan default rate at 17%. No increase in default as a result of eliminating forgiveness and no decrease as a result of co-signers and permanent fund dividend attachment.

(5/2/87)

HB 39 vs. current

GENERAL FUND "SAVINGS" WITH BONDING AND PROGRAM CHANGES (COMPARED TO CURRENT PROGRAM)

YEAR	Annual	Cumulative
87-88	\$41.0	\$ 41.0
88-89	37.1	78.1
89-90	31.7	109.8
90-91	25.0	134.8
91-92	17.1	151.9
92-93	18.1	170.0
93-94	16.7	186.7
94-95	15.3	202.0
95-96	12.9	214.9
96-97	10.0	224.9
97-98	6.8	231.7
98-99	10.2	241.9
99-00	12.2	254.1
2000-01	13.1	267.2
01-02	12.6	279.8
02-03	11.6	291.4
03-04	10.8	302.2
04-05	9.9	312.1
05-06	9.2	321.3
06-07	8.3	329.6
07-08	7.5	337.1
08-09	6.9	344.0
09-10	6.4	350.4
10-11	6.3	356.7

(4/30/87)

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

Bill Version : CSHB 53 (Jud)

REQUEST: _____

Publish Date : _____

Revision Date: _____

Agency Affected: Labor

Title: "An Act relating to penalties
for violation of workplace safety laws"

BRU: Occupational Safety and
Health

Sponsor: Koponen and Goll

Components: Occupational Safety and
Health

Requestor: House Judiciary

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL		3.2	1.7			
CONTRACTUAL		60.0	27.5			
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	63.2	29.2	0	0	0

CAPITAL						
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REVENUE	0	242.9	132.0	91.1	91.1	91.1
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FUNDING: (Thousands of Dollars)

GENERAL FUND		31.6	14.6			
FEDERAL FUNDS		31.6	14.6			
OTHER						
TOTAL	0	63.2	29.2	0	0	0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

(see attached)

Prepared by: RB Tom Stuart, Director *Stuart* Phone: 465-4870

Division: Labor Standards and Safety Date: 02/24/87

Approved by Commissioner: RB Jim Sampson *Sampson* Date: 02/24/87

Agency: Labor

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

Fiscal Note Analysis
For Committee Substitute for House Bill 53 (JUD)

Committee Substitute for House Bill 53 increases penalties for violations of workplace safety and health laws and is viewed as an effective deterrent to such violations. However, it is anticipated that a two-year period will be required for the deterrent effects of the increased penalties to be fully realized. Until the deterrent effect is fully realized, it is projected that the increased penalties will result in increased contests which will temporarily result in increased expenditures. Likewise, it is expected that revenues from penalties will initially increase and then decline as the deterrent effect materializes.

The increased costs are:

Contractual:

In FY 88 an additional \$45,000 will be required for legal costs for services provided by the Department of Law in connection with contested citations, and collection of penalties. This amount will decrease in FY 89 as the increased deterrent effect of the increased penalties is realized, and by FY 90, contests will have returned to present levels.

In FY 88, an additional \$10,000 in hearing officer costs will also be incurred for the OSHA Review Board which decides contested cases. As with the Department of Law costs, this fiscal note anticipates a decline in the caseload in FY 89, and a return to present levels in FY 90.

A one-time cost of \$5,000 is also included for mailing a notice to all employers in the state to inform them of the increased penalties.

Travel:

In FY 88, an additional \$3,200 in ~~per diem costs~~ will be incurred for the three-member OSHA Review Board which ~~decides~~ contested cases. The Board will meet an additional 8 days to hear the additional cases. These costs would likewise decrease in FY 89 and dissipate in FY 90.

Following are the specific workload assumptions used in projecting costs and revenues:

1. Increased penalties will take effect July 1, 1987;
2. In FY 88, there will be a 25% reduction in the number of serious violations and the number of serious citations. In FY 89 and FY 90, there will be further reductions of 35% and 20%, respectively. After FY 90, further reductions are not anticipated.

	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
Number of Serious violations	250	190	125	100
Number of Serious citations	165	125	80	65

(Serious citations average $1\frac{1}{2}$ serious violations each. Therefore, the number of citations issued is less than the number of serious violations.)

3. 40% of the Serious citations issued by the Department will be contested. (This is the present contest rate for citations with penalties of \$500 or more.)

	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
Number of Contested citations	25	50	32	25

Additional Revenues:

The increased revenues are projected upon increases in penalties as follows:

Type of of Violation	FY 87		FY 88		FY 89		FY 90	
	Violations	Penalties	Violations	Penalties	Violations	Penalties	Violations	Penalties
Repeat	30	\$10,700	20	\$71,400	10	\$35,700	5	\$17,850
Serious	250	45,000	190	342,000	125	225,000	100	180,000
Failure to Abate	1	300	1	3,000	0	0	0	0
Willful	0	0	1	15,000	0	0	0	0
Proposed Penalties		\$56,000		\$431,400		\$260,700		\$197,850
Less penalty reduction as a result of negotiated settlements and uncollect- ible penalties		(\$18,480)		(\$151,000)		(\$91,200)		(\$69,200)
Less Current Revenues		(37,520)		(37,520)		(37,520)		(37,520)
Additional Revenues		0		\$242,880		\$131,980		\$91,130

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

REQUEST _____
Revision Date: _____
Title: "An act establishing the Alaska children's trust fund..."
Sponsor: Goll, Brown, et al
Requestor: HOUSE FINANCE

Bill Version: CS SSHB 57 (Fin)
Publish Date: _____
Agency Affected: Revenue
BRU: Administrative Services
Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
OPERATING						
PERSONAL SERVICES	-	28.2	17.0	17.0	17.0	17.0
TRAVEL	-	-	-	-	-	-
CONTRACTUAL	-	5.0	5.0	5.0	5.0	5.0
SUPPLIES	-	0.2	0.2	0.2	0.2	0.2
EQUIPMENT	-	-	-	-	-	-
LANDS & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL OPERATING	-	33.4	22.2	22.2	22.2	22.2
CAPITAL	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-	33.4	22.2	22.2	22.2	22.2
FEDERAL FUNDS	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
TOTAL	-	33.4	22.2	22.2	22.2	22.2

POSITIONS:

FULL-TIME	-	-	-	-	-	-
PART-TIME	-	4	3	3	3	3
TEMPORARY	-	-	-	-	-	-

ANALYSIS : (Attach a separate page if necessary)

Prepared by: _____ Phone: _____
Division: _____ Date: _____

Approved by Commissioner: _____ Date: _____
Agency: _____

- Distribution (by preparer):
- Legislative Finance
 - Legislative Sponsor
 - Requestor
 - Office of Management and Budget
 - Impacted Agency(ies)
 - Senate Secretary

- c) Each of approximately 540,000 PFD applications will need to be visually reviewed and coded as to decision on the contribution decision. Each application will be data captured with additional attention and keystrokes expended on each positive decision.
- d) Due to the complexity of balancing and certifying warrant runs with varying warrant amounts, additional temporary staff will be required to balance the weekly warrant runs from October through December of each year.

1. Positions

1 PPT Analyst/Programmer V, R21
@ \$5,638.47/Mo including salary
and benefits for 2 months = \$11.2

PCN 04-1125 would be funded for an additional two months, in accordance with Attachment A. Ongoing maintenance of new programs would be accomplished by existing staff.

1 PPT Document Processor I, R7
@ \$2,117.76/Mo, including salary and
benefits for 3 months = \$6.3

This position would assist in the manual review and coding of 540,000 applications for the new contribution decision. This position represents the equivalent of the additional time and effort.

1 PPT Data Processing Clerk I, R8,
@ \$2,221.64/Mo, including salary and
benefits for 2 months = \$4.4

This position would assist in the data capture of the additional contribution decisions. The position represents the equivalent value of the additional time and effort.

1 PPT Document Processor I, R7,
@ \$2,117.76/Mo, including salary
and benefits, for 3 months = \$6.3

This position will assist in the balancing and verification of the weekly warrant runs from October 1 through December 31 each year.

TOTAL Personal Services \$28.2

Department of Revenue
 Administrative Services Division
 Fiscal Note Analysis
 SSHB 57
 Summary of Data Processing Requirements
 2/25/87

Wang data entry processing	75.0 hours
Includes: Data entry Batch lists Corrections Wang to IBM transfer	
IBM Update jobs	30.0 hours
Includes: Edits Batch listings Log sheets	
DMS Online programs for lookup and changes	37.5 hours
Nightly Update of Changes	22.5 hours
Warrant Jobs	90.0 hours
Includes: Printing warrants with different amounts. Include check stub messages. Modify warrant registers as needed for balancing. Create new program(s) for transferring accumulated contributions to the Alaska Children's Trust Fund, and to account for the reserve necessary due to returned and cancelled PSD warrants.	
Miscellaneous	45.0 hours
Includes: Setting up test files on IBM Systems testing Administrative functions, i.e. paper work required by Admin. DP to add files and programs to tables.	
TOTAL HOURS	300.0 hours

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

REQUEST: _____

Bill Version: CS HB 70 (Finance)

Publish Date: _____

Revision Date: _____

Agency Affected: Commerce & Economic Dev.

Title: An Act relating to the State

BRU: Occupational Licensing

Medical Board and amending Rule 504(d)

Sponsor: _____

Components: _____

Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	0	88.4	88.4	88.4	88.4	88.4
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	1.4	1.4	1.4	1.4	1.4
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	89.8	89.8	89.8	89.8	89.8

CAPITAL	0	0	0	0	0	0
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REVENUE	0	89.8	89.8	89.8	89.8	89.8
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FUNDING: (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	89.8	89.8	89.8	89.8	89.8
TOTAL	0	89.8	89.8	89.8	89.8	89.8

POSITIONS:

FULL-TIME	0	2	2	2	2	2
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS : (Attach a separate page if necessary)

Prepared by: _____ Phone: _____

Division: _____ Date: _____

Approved by Commissioner: _____ Date: _____

Agency: _____

Distribution (by preparer) :

Legislative Finance

Legislative Sponsor

Requestor

Office of Management and Budget

Impacted Agency(ies)

Senate Secretary

Fiscal Note (analysis)
draft CS HB 70 (Fin)

The fiscal note on CS HB 70 reflects a total cost of \$ 89,723.00 to be covered by program receipts. The following is a breakdown of the \$ 89,723.00.

1 Executive Secretary, Range 18A, PX position (11 months):

34,419	Salary
9,873	Benefits
<hr/>	
44,292	Total

1 Investigator III, Range 18A, GGU position (11 months):

34,243	Salary
9,838	Benefits
<hr/>	
44,081	Total

Subtotal - Personal Services: \$ 88,373.00

The bill also grants the board authority to order a licensee to submit to a medical or psychiatric examination by an appointee of the board, at the board's expense. The following costs are associated with these examinations:

2 medical examinations at \$175.00 each	- \$ 350.00
2 psychiatric examinations at \$500.00 each	- \$ <u>1,000.00</u>

Subtotal - Examinations: \$ 1,350.00

TOTAL: \$89,723.00

Surcharge Calculation:

945 active physicians (as of 3-31-87)
Projected decline of 25% = 709 active physicians
\$89,723 divided by 709 = \$ 126.54 (per license surcharge)

Note: currently doctors pay \$150 per year

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

Bill Version: CS HB 91 (HESS)

REQUEST: _____

Publish Date: _____

Revision Date: April 11, 1987

Agency Affected: Dept. Health and Social Services

Title: "An Act Relating to the Mentally I11 and Providing for an effective date."

BRU: _____

Sponsor: _____

Components: _____

Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		107.74	107.74	107.74	107.74	107.74
TRAVEL		9.0	9.0	9.0	9.0	9.0
CONTRACTUAL		3.0	3.0	3.0	3.0	3.0
SUPPLIES		1.26	1.26	1.26	1.26	1.26
EQUIPMENT		-0-	-0-	-0-	-0-	-0-
LAND & STRUCTURES		-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS		1,879.0	1,879.0	1,879.0	1,879.0	1,879.0
MISCELLANEOUS		-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FEDERAL FUNDS						
OTHER						
TOTAL		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0

POSITIONS:

FULL-TIME		2.0	2.0	2.0	2.0	2.0
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Prepared by: Mel Henry, Director

Phone: 455-3370

Division: Mental Health and Dev. Dis.

Date: April 11, 1987

Approved by Commissioner: Myra M. Munson

Date: April 14, 1987

Agency: Dept of Health & Social Services

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

FISCAL NOTE
HB 91
Allocation of \$2 Million

Grants to Community Mental Health Centers

(1) Services to chronically mentally ill persons		\$ 1,401.5
° Case Management Services	864.0	
° Daily Structure and Support	144.0	
° Residential Services	393.5	
(2) Expand Services For Existing Community Mental Health Centers		180.0
(3) Services to youth with severe emotional, mental, and behavioral disturbances - Alaska Youth Initiative		250.0
(4) Training for Secondary Consumers		47.5
(5) Mental Health Administration		121.0
° Coordinator Chronically Mentally Ill	60.0	
° Alternate Care Coordinator	61.7	
TOTAL		\$ 2,000.0

FISCAL NOTE
HB 91

Personnel Services:

one (1) Mental Health Clinician II	Range 19	\$ 52,142.00
one (1) Alternative Care Coordinator	Range 20	\$ 55,598.00
		<u>\$107,740.00</u>

Travel:

Mental Health Clinician II	12 trips @ \$500	6,000.00
Alternative Care Coordinator	6 trips @ \$500	3,000.00
		<u>9,000.00</u>

Contractual:

Phone, copying, printing, 125/m x 12 x 2		<u>3,000.00</u>
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Supplies:

52.5/m. x 12 x 2		<u>1,260.00</u>
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Equipment:

-0-

Sub Total		\$ 121,000.00
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Grants:		\$1,879,000.00
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TOTAL		\$2,000,000.00
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FISCAL NOTE
 HB 91
 Allocation of \$2 Million

INTRODUCTION

The following discussion describes the Division's program proposal for the fiscal note of \$2.0 million for HB 91. The proposal calls for an augmentation of existing services as well as the establishment of new services to meet the unmet needs within the mental health system with a strong emphasis on the needs of those persons, both adults and children who are chronically mentally ill, and persons residing in rural communities.

Major Target Populations and Activities To Be Funded:

1. Persons with chronic mental illness.....	\$1,401.5
2. Expand Services For Existing Community MH Centers.....	180.0
3. Alaska Youth Initiative.....	250.0
4. Training for Secondary Consumers.....	47.5
5. Mental Health Administration.....	\$ 121.0
	Total 2,000.0

ASSUMPTIONS

- ° Appropriate community mental health services should be available as close to one's community as possible.

- Because of population size and limited resources, not every service will be available in every community. Services will be allocated on the concept of "Levels of Care". Clients may have to travel outside the immediate community to another service site to receive a given service.

- Funding allocation will be guided by, but not limited to the following factors:
 - need for mental health services, including populations at risk;

 - population density;

 - the sole provider of mental health services in the region;

 - economic consideration (poverty, cost of living);

 - presence of special populations, e.g., elderly, CMI, or youth;

 - performance record and motivation of the existing program.

- Funds will be allocated through the community mental health centers whenever possible.

- Programs are not comprehensively funded, but should meet basic needs. As more funds come on-line, new initiative will be started and existing programs augmented.

- ° The Division should retain some administrative flexibility to place additional resources, consistent with the state plan, to enhance a comprehensive base of services delivery in a given region.
- ° Fairness must be ensured so that all persons in need are served with emphasis on those in greatest need.

SERVICES TO THE CHRONICALLY MENTALLY ILL

Data from the statewide community mental health system indicate that of the 5,500 chronically mentally ill persons in need of services, only 1,145 (20%) are currently being served. While many services for Chronically Mentally Ill individuals have been developed over the past three years, the delivery system is still unavailable for some clients and lacks comprehensiveness. Therefore, the first level of priority for the allocation of new funds is that of bringing the current system up to a basic level of service that will guarantee to every client a minimum standard of protection, health and safety as well as a minimum standard of decency and dignity.

Methodology

The methodology for targeting populations and allocating funding is already a part of the Division's Five Year Comprehensive Plan, and management system. The plan calls for providing a basic level of care for persons seeking services. Basic services are case management, medication management, and daily structure and support. The mental health districts where the majority of the Chronically Mentally Ill individuals reside include Anchorage, Fairbanks, Wasilla, Juneau, Kenai, Ketchikan, Bethel, Kodiak, Nome, and Homer.

Case Management Services are the key to maintaining Chronically Mentally Ill individuals in the community. Case managers coordinate available resources and establish a supportive and trusting relationship with the Chronically Mentally Ill clients. In order to provide case management services to the clients in these mental health districts, 24 additional case managers must be hired. The average cost of a case manager is \$36,000 per year which will result in an over all cost of \$864,000.

Daily structure and support is a program which provides meaningful activities and training in community living skills for Chronically Mentally Ill clients. Some of the above mental health districts already have daily structure and support programs. In order for all of the larger centers to provide this service requires an additional \$180,000.

After these basic needs have been met, the Division would target residential services as the next highest priority. Assisting clients to find appropriate, safe and sanitary living arrangement is critical. The range of residential services includes Supervised Apartment, Group Home, Adult Board and Care Facilities and Adult Foster Care. An increase of \$393,500 would provide an additional 49 beds for Chronically Mentally Ill in the above communities.

EXPAND SERVICES TO EXISTING COMMUNITY MENTAL HEALTH CENTERS

This priority is to provide special grants to three communities with large chronically mentally ill populations and extended waiting lists of clients. These programs need additional clinicians to see clients in a timely manner.

Currently, these centers have waiting periods in excess of 6 weeks. In order to assist these centers meet the demand for services a Mental Health Clinician is proposed for Wasilla, Homer, and Anchorage. The total grant award would be \$180.0.

ALASKA YOUTH INITIATIVE

The Department is requesting \$250.0 to fund the Division of Mental Health's portion of the Alaska Youth Initiative. Alaska Youth Initiative serves Alaska's most disturbed youth. Most of the youth now being served in the pilot portion of the Initiative are severely mentally ill, and exhibit severe behavioral disturbances and management problems. Unfortunately, the Division of Mental Health and Developmental Disabilities has never had funds to serve these youth in community residential placements. The Department of Education and the Division of Family and Youth Services have been forced to send these youth out of Alaska to expensive placements far from their homes. The Initiative began by using blended funds from the Department of Education, Division of Family and Youth Services, and a small amount of federal funds from Mental Health and Developmental Disabilities.

The Initiative is coordinated by the Inter-Departmental Team, a group of senior staff from each agency. The agencies have proven that they can work together to develop coordinated, individualized services for these children. Many youth have been returned from out of state or prevented from leaving. Many new private sector jobs have been created to serve these youth, in communities all over the state. These funds would be combined with other State and local funds to assist in serving approximately 40 additional youth in their home communities, or as close to their communities as is possible.

Funds will be allocated through a Request For Proposal (RFP) process to residential care providers, therapeutic foster homes, and community mental health centers. Technical assistance, consultation and program monitoring will be carried out by the Initiative Program Coordinator and the Inter-Departmental Team.

TRAINING FOR SECONDARY CONSUMERS

Relatives and close friends who are involved with the care and treatment of persons who suffer severe and longterm mental illness are called secondary consumers. The mentally ill person is the primary consumer.

Families, neighbors and friends of chronically mentally ill persons have always played a significant role in providing care, support, advocacy and assistance. In an attempt to make them more effective in their informal roles as care givers and advocate, these families and friends need encouragement, support and assurance to know that they are not alone and that help is available when and where it is needed.

The Department will provide a grant of \$47,500 to the Alaska Alliance for the Mentally Ill to foster and encourage the development of a community support system through the education and training of secondary consumers throughout Alaska, especially in rural and bush communities.

The grant will be administered through the Community Mental Health BRU and be responsive to the regulations and requirements of the Division. Direct supervision will be provided by the Coordinator, Community Support Programs.

ADMINISTRATION

Administrative Support is requested in the amount of \$121.0 for two professional staff to provide the leadership necessary for the systematic arrangements of all the Chronically Mentally Ill components, including designation of agencies with fixed responsibilities for program planning, development, coordination, training, monitoring and evaluation. The leadership also involves coordination of services and training with the Department of Correction for all mentally ill offenders within the prison system.

Presently, central office administration is stretched to its limit and, without additional professional support, could not responsibly achieve the intended goals and objectives of the CMI program.

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

REQUEST: _____

Bill Version: CSHB 92 (FIN)

Publish Date: 4/15/87

Revision Date: 4/23/87

Agency Affected: DHSS/DMHDD

Title: An Act relating to the Alaska
Mental Health Land Trust

BRU: Inst. & Admin.

Sponsor: Pourchot/Mental Health Comm.

Components: Mental Health Admin.

Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		115.6	126.1	126.1	126.1	126.1
TRAVEL		34.0	34.0	34.0	34.0	34.0
CONTRACTUAL		45.9	47.2	47.2	47.2	47.2
SUPPLIES		1.6	1.8	1.8	1.8	1.8
EQUIPMENT		6.0	0	0	0	0
LAND & STRUCTURES		0	0	0	0	0
GRANTS, CLAIMS		0	0	0	0	0
MISCELLANEOUS		0	0	0	0	0
TOTAL OPERATING		203.1	209.1	209.1	209.0	209.1

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND		193.1	209.1	209.1	209.1	209.1
FEDERAL FUNDS						
OTHER		10.0*				
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

10.0 in travel funds will be transferred from DMHDD Administration to the Mental Health Board.

Prepared by: Pat Pourchot, Vice-Chair

Phone: 465-3712

Division: House Finance Committee

Date: 4/23/87

Approved by Commissioner: *Pat Pourchot*

Date: 4/23/87

Agency: _____

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

FISCAL NOTE
 CSHB 92 (HESS)
 MENTAL HEALTH BOARD

Personnel Services (11 months funding):

(1) Mental Health Board Coord.	Range 22	\$ 52,718
(1) Research Analyst III	Range 18	40,554
(1) Clerk Typist III	Range 8	<u>22,279</u>
		\$115,551

Travel:

Board travel and per diem	\$ 24,000*
4 meetings/year X 6,000/meeting	
Staff travel	10,000
5000/per prof. staff X 2	
	<u>\$ 34,000</u>

Contractual:

Phone, copying, printing, advertising	\$ 8,000
Professional services	20,000
Lease space 519 sq ft X 2.57 sq ft/mo X 11 mo.	14,666
Computer hook up 1600 X 2	<u>3,200</u>
	\$ 45,867

Supplies:

50/mo. X 11 X 3 staff	\$ 1,650
-----------------------	----------

Equipment:

2 personal computers 3000 X 2	\$ 6,000
2 printers	
Software	

TOTAL	<u>\$203,068</u>
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* Includes 10.0 from the DMHDD budget, currently identified for travel costs for the Governor's Mental Health Advisory Council. The 10.0 will be transferred from DMHDD Administration to the Mental Health Board.

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

Bill Version: CS HB 92 (FIN)
Publish Date: _____

REQUEST: _____

Revision Date: _____
Title: An Act relating to the federally
created mental health trust
Sponsor: Rep. Pourchot
Requestor: House HESS

Agency Affected: Natural Resources
BRU: Land and Water Management

Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		126.9				126.9
TRAVEL		28.0				14.0
CONTRACTUAL		535.0				535.0
SUPPLIES		1.0				1.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		690.9				576.9

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND		690.9				576.9
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME		3				3
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Prepared by: _____ Phone: _____
Division: _____ Date: _____

Approved by Commissioner: _____ Date: _____
Agency: _____

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)
Senate Secretary

CONTINUATION of FISCAL NOTE ANALYSIS

-- For Bill/Resolution No. CSHB 92/CSSB 96

With the passage of CSHB 92/CSSB 96 state-owned lands which have a substantial probability of remaining in state ownership in perpetuity would be used to reconstitute the Mental Health Trust. The Department of Natural Resources will be responsible for providing necessary staff support to the Interim Mental Health Trust Commission. Additionally, the department will also be responsible for the process of valuing the lands originally obtained by the state under the Alaska Mental Health Enabling Act and the replacement lands which are of equal value within legislative designations, this fiscal note assumes use of an opinion of value panel. If traditional appraisals are required to establish values, the cost of valuing the land will increase by \$700,000 for FY 88. The redetermination of the fair market value to be conducted in FY 92 would not require a traditional appraisal should one be accomplished this year. (Attached are a summary of an opinion of value covering approximately 52,000 acres of former mental health land which were selected, approved or patented to municipalities, traditional appraisals on 14 of those parcels and a comparison of the values for the 14 parcels which reveals a 7% difference in the total values between the two processes.)

Line Item Explanation

- | | |
|--|-------|
| 100 - Three positions - NRMI (18C) Staff
- NRMI (18C) Review Appraiser
- CT III (8A) Clerk, | 126.9 |
| 200 - Travel to Interim Mental Health Trust Commission Meetings by Staff and the Commission members, | 28.0 |
| 300 - Advertising, preparation of opinion of values on the original one million acres of MH Grant land and the equal value replacement lands, taking into account the differences in geographic areas, experience of the appraiser in the area, and any other conditions required by the Interim Mental Health Trust Commission. | 535.0 |
| 400 - Supplies and commodities for Staff, | 1.0 |

MEMORANDUM

State of Alaska

TO: HB 92 (Mental Health lands) file DATE: 4/23/87

FILE NO.:

THRU:

TELEPHONE NO.:

FROM: *fm*
Frank Mielke

SUBJECT: Breakdown of costs in
fiscal note to CSHB 92-
Mental Health Lands

The breakdown of the costs for implementing CSHB 92 are as follows:

- (1) Personal services - \$126,900 for 2 Natural Resource Manager I (range 18); 1 NRM I to advertise, negotiate contracts, issue instructions, review opinions of value, etc. ; 1 NRM I land manager to prepare maps, plats, aerial photography, legal descriptions and to generally assist the commission in selecting and reviewing lands.
+ CTO who actually does the work.
- (2) Travel - \$28,000 for board travel and per diem; the commission established by section 5 will be reviewing lands for replacement, holding public hearings on those lands, and meeting with other interests groups potentially affected by the replacement and redesignation of the land.
- (3) Contractual - \$535,000 is for (a) \$500,000 for contractual services by private appraisers to prepare opinions of value for MH land within legislatively designated areas (\$200,000) and for replacement land (\$300,000); (b) \$35,000 is for contractual services in analyzing replacement lands, including mapping, platting, minor surveys, aerial photography, soil analysis and other consultant services.
- (4) Supplies - \$1,000 is principally for map reproduction copy paper, and other office supplies.

DELIVER TO: <i>Tom Hawkins</i>	LOCATION: <i>Comm Ofc. JNU</i>
FROM: <i>Frank Mielke / LEWM</i>	LOCATION: <i>Anchorage</i>
TELEPHONE/TELECOPIER # <i>586-2254</i>	PAGE NUMBER OF PAGES: <i>1</i>
TRANSMITTING CN/SPEED: <i>Fast</i>	DATE: <i>4/23/87</i> TIME: <i>1:15</i>
PHONE FOR PROBLEMS-NAME/NUMBER: <i>Charlotte Spenser / 563-2066</i>	
COMMENTS:	

OPINION OF VALUE

The opinion of value process involves three knowledgeable appraisers one from each of three geographic areas of the state (Southeast, Southcentral, and Northern). These appraisers sit as a panel, examine plats, maps and legal descriptions of mental health land and, without benefit of field inspection of the subject or comparables, render an opinion of value for each parcel of property examined. Panel members bring appraisal reports and/or market data with them to panel sessions to use as support in the valuation process. The comprehensive appraisal files of the Department of Natural Resources are also made available to the panel.

The values rendered by the panel are not considered "market value" in the strictest accepted definition of the term. Proper appraisal reports are not required nor are field inspections conducted. The panel's findings are recorded on forms provided by the Department of Natural Resources. This form contains all available information relative to the parcel and is supplemented by plats and maps. At least two members of the three member panel sign signature blocks on each form indicating that they concur with the opinion of value. The lead appraiser for the affected geo-area must be one of the two signatures appearing on each parcel form.

The objective of using the panel method is to obtain a reasonable value estimate, at reasonable expense, in the shortest possible timeframe of the lands in total. The success of this process depends upon the expertise, appraisal background and market data resource each member brings to the panel.

personal ANCHORAGE-APPRAISAL/OPINION OF VALUE
on-site *panel w/pics, etc.*

Parcel	Appraisal		Opinion of Value		Percent Change
	Date	Value	Date	Value	
SM 196	2/27/79	805,000	2/27/79	792,000	1.6%
SM 221	11/30/79	2,882,000	11/30/79	2,541,500	13.4%
SM 223	7/19/78	1,778,000	7/19/78	2,613,600	47%
SM 223	12/5/86	(5,691,000)	None for this date		
SM 224	11/30/79	2,292,000	11/30/79	1,760,000	30%
SM 271	7/19/78	(1,043,000)	None for this date		
SM 271	12/5/86	1,639,000	10/4/85	1,280,000	28%

*7% higher -
as an average*

Ct. says do full blown appraisal

JUNEAU-APPRAISAL/OPINION OF VALUE

<u>Parcel</u>	<u>Appraisal</u>		<u>Opinion of Value</u>		<u>Percent Change</u>
	<u>Date</u>	<u>Value</u>	<u>Date</u>	<u>Value</u>	
CRM 86	7/19/78	42,750	7/19/78	20,000	214%
CRM 86	7/14/81	59,000	7/14/81	24,000	246%
CRM 90	7/19/78	(1,450,000)	None for this date		
CRM 90	7/14/81	1,900,000	7/14/81	407,000	467%
CRM 110	7/19/78	14,000	7/19/78	30,000	214%
CRM 110	5/1/80	19,275	5/1/80	35,000	182%
CRM 151	7/19/78	547,000	7/19/78	972,500	178%
CRM 151	7/14/81	607,000	7/14/81	1,215,600	200%
CRM 177	7/19/78	31,300	7/19/78	47,000	50%
CRM 177	7/14/81	46,950	7/14/81	54,800	17%
CRM 211	7/19/78	1,475,000	7/19/78	1,145,700	29%
CRM 211	7/14/81	2,000,000	7/14/81	1,309,400	33%

FAIRBANKS-APPRAISAL/OPINION OF VALUE

<u>Parcel</u>	<u>Appraisal</u>		<u>Opinion of Value</u>		<u>Percent Change</u>
	<u>Date</u>	<u>Value</u>	<u>Date</u>	<u>Value</u>	
FM 28	7/19/78	15,000	7/19/78	40,200	268%
FM 28	6/27/80	15,000	6/27/80	40,200	268%
FM 38	7/19/78	44,000	7/19/78	25,000	76%
FM 38	6/27/80	44,000	6/27/80	25,000	76%
FM 45	7/19/78	349,000	7/19/78	699,300	200%
FM 45	6/27/80	349,000	6/27/80	1,165,000	344%
FM 93	7/19/78	23,800	7/19/78	190,000	798%
FM 93	4/23/81	24,700	4/23/81	190,000	769%

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

REQUEST: _____
 Revision Date: 4/17/87
 Title: An Act relating to the Public School Foundation Program
 Sponsor: Rules by request of the Governor
 Requestor: _____

Bill Version: CS HB 126 (Fin)
 Publish Date: _____
 Agency Affected: Education
 BRU: K-12 Support
 Components: Foundation

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS		10599.3	10599.3	10599.3	10599.3	10599.3
MISCELLANEOUS						
TOTAL OPERATING		10599.3	10599.3	10599.3	10599.3	10599.3

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND		10599.3	10599.3	10599.3	10599.3	10599.3
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

1) Fully fund Governor's original bill with revised enrollment	4899.3
2) Phase-in local contribution	1500.0
3) Amend area differential based on revised department calculation	4200.0
TOTAL	10599.3

Prepared by: Al Adams, Chair *APA* Phone: _____
 Division: House Finance Committee Date: 4/17/87

Approved by Commissioner: _____ Date: _____
 Agency: _____

Distribution (by preparer):

Legislative Finance
 Legislative Sponsor
 Requestor
 Office of Management and Budget
 Impacted Agency(ies)
 Senate Secretary

CS HB 126 (FINANCE)

FISCAL NOTE

ANALYSIS

I. FULL FUND GOVERNOR'S ORIGINAL BILL WITH INCREASED ENROLLMENT ESTIMATES

432,385.8 - HB 126

600.0 - Valdez/Harborview

432,985.8 - Total Foundation Need

428,086.5 - Governor's Revised Budget Request (Foundation Component)

(4,899.3) - Needed to Restore Governor's Underfunding

II. PHASE IN LCCAL CONTRIBUTION (2 MIL MINIMUM FY 88, 3 MIL FY 89 AND 4 MIL FY 90)

1,500.0 - Phase in local contribution

III. ADJUST AREA DIFFERENTIAL PER DEPARTMENT OF EDUCATION REQUEST

4,200.0 - Revised area differential

TOTALS

4,899.3 - Full fund

1,500.0 - Phase in local contribution

4,200.0 - Revised area differential

10,599.3 - Total Fiscal Note

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

REQUEST: _____
 Revision Date: _____
 Title: "An Act relating to ... the _____
 second injury fund"
 Sponsor: Governor _____
 Requestor: House Judiciary _____

Bill Version: CSHB 177 (Jud)
 Publish Date: _____

Agency Affected: Labor
 BRJ: Workers' Compensation
Workers' Compensation
 Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0

CAPITAL						
----------------	--	--	--	--	--	--

REVENUE						
----------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND		(123.3)	(123.3)	(123.3)	(123.3)	(123.3)
FEDERAL FUNDS						
OTHER. *		123.3	123.3	123.3	123.3	123.3
TOTAL		0	0	0	0	0

POSITIONS: * = Second Injury Fund

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

See attached

Prepared by: Jacquelyn McClintock, Director Phone: 465-2790
 Division: Workers' Compensation Date: 04/28/87

Approved by Commissioner: Jim Sampson Date: 04/28/87
 Agency: Labor

- Distribution (by preparer):
 Legislative Finance
 Legislative Sponsor
 Requestor
 Office of Management and Budget
 Impacted Agency(ies)
 Senate Secretary

Continuation of Fiscal Note

CSHB 177 (Jud)

This legislation would allow the administrative expenses of operating the Second Injury Fund to be paid from the Fund itself rather than general funds. Thus, \$123.3 of Second Injury Fund dollars would be substituted for a like amount of general funds which are currently used to administer the Second Injury program.

The fund is supported by contributions from insurers and employers based on workers' compensation payments to injured workers and by certain penalties as provided by the Workers' Compensation Act.

The fund is used to reimburse insurers and employers who employ disabled workers under circumstances specified in the Workers' Compensation Act and for some rehabilitation costs. Adequate fund revenues are available to provide for administrative costs.

Approximate costs to administer the Second Injury Fund are as follows:

Personal Services		\$92.6
Management Analyst 75% of time	\$40.4	
Hearing Officer for approximately 15% of time	9.5	
Workers' Compensation Technician 100% of time	34.5	
Pro-rata share of clerical support	8.2	
Travel		2.7
Contractual		25.8
Communications	5.0	
Data Processing	16.6	
Printing	1.0	
Copier, postage machine, etc.	2.7	
Other (training, risk management)	.5	
Supplies		<u>2.2</u>
	Total	\$123.3

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

Bill Version: CS HB 187 (FIN)
Publish Date: HOUSE 3/18/87

REQUEST Law Log 773-37-0077

Revision Date: _____ Agency Affected: A11
 Title: Relating to Geographic Pay BRU: _____
 Differentials Effective Date: _____
 Sponsor: Governor Cowper Components: _____
 Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
OPERATING						
PERSONAL SERVICES	0.0	(3.0)	(49.8)	(89.6)	(123.4)	(152.1)
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	392.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	(3.0)	(49.8)	302.4	(123.4)	(152.1)
CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	0.0	0.0	0.0	0.0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0.0	(3.0)	(49.8)	302.4	(123.4)	(152.1)
FEDERAL FUNDS	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:

FULL-TIME	0.0	0.0	0.0	0.0	0.0	0.0
PART-TIME	0.0	0.0	0.0	0.0	0.0	0.0
TEMPORARY	0.0	0.0	0.0	0.0	0.0	0.0

ANALYSIS: Attach a separate page if necessary See attached.

Prepared By: Diana DeSimone, Director
 Division: Personnel

Phone: 465-4430

Date: 2/17/87

Approved by Commissioner: Garrey Peska
 Agency: Department of Administration

Date: 3/11/87

Distribution (by preparer):
 Legislative Finance
 Legislative Sponsor
 Requestor
 Office of Management and Budget
 Impacted Agency(ies)
 Senate Secretary

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

ce

Bill Version: ^{CS} HB 205 (LHES)
Publish Date: HOUSE 4/17/87

REQUEST: _____

Revision Date: _____

Agency Affected: Commerce & Economic Dev.

Title: An Act relating to regulation of the practice of occupational therapy and physical therapy...

BRU: Occupational Licensing

Sponsor: Rep. Navarre

Components: All

Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	0	8.7	8.7	8.7	8.7	8.7
TRAVEL	0	1.1	1.1	1.1	1.1	1.1
CONTRACTUAL	0	3.1	3.1	3.1	3.1	3.1
SUPPLIES	0	.1	.1	.1	.1	.1
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	13.0	13.0	13.0	13.0	13.0

CAPITAL						
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REVENUE	0	13.0	13.0	13.0	13.0	13.0
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FUNDING: (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	13.0	13.0	13.0	13.0	13.0
TOTAL	0	13.0	13.0	13.0	13.0	13.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS : (Attach a separate page if necessary)

(See attached)

KM Prepared by: Jennifer Strickler, Management Analyst
Division: Occupational Licensing

Phone: 465-2144

Date: 4/19/87

Approved by Commissioner: J. Anthony Smith
Agency: Commerce and Economic Development

Date: _____

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

HB 205

The bill changes the composition of the State Physical Therapy board by adding two new members to represent the Occupational Therapy profession and amending the name of the board.

Aside from combining the two professions within one board, licensing of the occupational therapy profession is expected to cost \$13,000.00.

Basically, the \$13,000.00 consists of:

- | | |
|---|-----------------|
| 1) PERSONAL SERVICES: | \$8,700 |
| - .40% of administrative support costs
(.40% is based on the number of occupational therapists (100) divided by the total number of division licensees (27,049) which includes physical therapists); | |
| - 10% of a Licensing Examiner; and | |
| - 5% of an Investigator. | |
| 2) TRAVEL: | \$1,100 |
| Costs for two members to attend one board meeting. | |
| 3) CONTRACTUAL: | \$3,100 |
| - Professional Services (exam) costs; | |
| - Communication costs; | |
| - Advertising and Printing costs, etc. | |
| 4) SUPPLIES: | \$ 100 |
| TOTAL: | <u>\$13,000</u> |

The occupational therapy profession has expressed its willingness to pay licensing fees necessary to cover costs associated with regulating the profession, and costs are expected to be covered by program receipts. Therefore, licensing fees will be established to offset the costs of regulating the profession.

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

Bill Version: CS SS HB 228 (Hess)
Publish Date: HOUSE 4/27/87

REQUEST: _____

Revision Date: _____

Agency Affected: Commerce & Economic Dev.

Title: An Act relating to regulation of the practice of dentistry; and providing for an effective date.

BRU: Occupational Licensing

Sponsor: Reps. Menard, Gruenberg & Boucher

Components: _____

Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	4.3	4.3	4.3	4.3	4.3
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	4.3	4.3	4.3	4.3	4.3

CAPITAL	0	0	0	0	0	0
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REVENUE	0	0	0	0	0	0
---------	---	---	---	---	---	---

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	4.3	4.3	4.3	4.3	4.3
TOTAL	0	4.3	4.3	4.3	4.3	4.3

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS : (Attach a separate page if necessary)

(See Attached)

Prepared by: Jennifer Strickler, Management Analyst

Phone: 465-2144

Division: Occupational Licensing

Date: 4/15/87

Approved by Commissioner: L. Anthony Smith

Date: _____

Agency: Commerce and Economic Development

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

FISCAL NOTE

The bill broadens the dental examination statutes to allow the board to utilize a regional board examination. Because of the time commitment required of board members in using the regional exam, it was necessary to increase the number of members to alleviate the burden associated with administering the exam.

The regional board exam agency will assume costs associated with transporting members to assist with the exam. However, increasing the size of the board will also require funding for the new members to attend board meetings. Therefore, the \$4,300.00 provides funding for the two new members to travel to the four dental board meetings required by statute, assuming one member is appointed from Southeast and the other appointed from the Northern region of the State. This cost is also expected to be covered through program receipts.

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

Bill Version: CS HB 263 (Fin)
Publish Date: _____

REQUEST _____

Revision Date: _____
Title: Program Receipts Bill

Agency Affected: Administration
BRU: Finance

Sponsor: Rules Committee by request
of the Governor

Components: Finance

Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
OPERATING						
PERSONAL SERVICES	0	69.8	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	69.8	0	0	0	0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	69.8	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL	0	69.8	0	0	0	0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	2	0	0	0	0

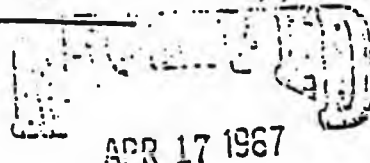
ANALYSIS: Attach a separate page if necessary

See Attached

Prepared By: Keith Busch *Keith Busch* Phone: 465-2240
Division: Finance Date: April 13, 1987

Approved by Commissioner: Garrey Peska *Garrey Peska* Date: 4/16/87
Agency: Department of Administration

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)
Senate Secretary



FISCAL NOTE ANALYSIS
HB 263

The Division of Finance did not understand the detailed accounting and reporting for revenues that this bill and the previous bill, SLA 1986 Chapter 138, intended. We, therefore, underestimated the complexity of the changes to the accounting system and the accounting procedures that would be required to implement this bill and the required reporting and accounting of revenues. The Division of Finance, over the next three fiscal years, will be able to implement the provisions of this bill.

To accomplish this we will have to make procedural and program change to AKSAS. The accounting system (AKSAS) has built-in edits segregating revenues historically identified as budgeted revenues (Restricted Revenue) and revenues not specifically appropriated (Unrestricted Revenue). This bill crosses this budgetary distinction. To comply with the statutory provision that the Commissioner of Administration shall separately account for a specific revenue that a department deposits in the general fund, we will need to create a new budgetary revenue type and establish adequate controls to ensure that the legislature can make appropriations based upon this type revenue. We will accomplish this task in three parts: first, in FY 87 we will develop a new revenue structure to accommodate general fund classified revenues; secondly, in FY 88 we will develop and make needed program changes to allow for this type revenue to be referenced as a funding source for a specific appropriation; and finally, when we close the accounting records for FY 88, we will develop procedures to ensure all revenue types are properly classified in the annual report. We will have an ongoing cost each new fiscal year ensuring that for each revenue source or estimate, a cross structure control transaction is submitted for approval. We should be able to absorb this increased workload if the agencies and the Office of Management and Budget work with us to identify the accounts where revenues are to be controlled. However, there will be a one-time cost for making needed changes next fiscal year. It will be necessary to hire one nonpermanent Accountant IV for eight months at \$39.2 and one nonpermanent Programmer IV for six months at \$30.6.

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

Bill Version: HCS SB 131 (FIN)
Publish Date: HOUSE 3/27/87

REQUEST:

Revision Date: _____
Title: An Act Regulating to the sale and use of TBT-based marine anti-fouling paints & coatings
Sponsor: Senator Zharoff
Requestor: Senator Zharoff

Agency Affected: Environmental Conservation
BRU: Environmental Health
Components: Sanitation

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	-0-	10.7	10.7	5.3	5.3	5.3
TRAVEL	-0-	1.4	1.4	1.0	1.0	1.0
CONTRACTUAL	-0-	2.0	2.0	1.0	1.0	1.0
SUPPLIES	-0-	1.0	1.0	1.0	1.0	1.0
EQUIPMENT	-0-	0.8	0.8	0.5	0.5	0.5
LAND & STRUCTURES	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	-0-	-0-	-0-	-0-	-0-	-0-
MISCELLANEOUS	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING	-0-	15.9	15.9	8.8	8.8	8.8

CAPITAL	-0-	-0-	-0-	-0-	-0-	-0-
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REVENUE	-0-	-0-	-0-	-0-	-0-	-0-
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FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	15.9	15.9	8.8	8.8	8.8
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-	-0-
OTHER	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	-0-	15.9	15.9	8.8	8.8	8.8

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS : (Attach a separate page if necessary) This fiscal note assumes that the department will only monitor the sale of TBT. This will entail on-site inspection and monitoring of wholesale and retail outlets. It will also involve the investigation and preparation of appropriate enforcement actions. SEE ATTACHED

Prepared by: Doug Donegan 2696 Phone: 465-2600
Division: Environmental Health Date: 3-6-87

Approved by Commissioner: Ann O'Leary Date: 3/6/87
Agency: Environmental Conservation

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)
Senate Secretary

Adopted for HCSSB 131 (Resource)

ATTACHMENT

No. 1
HCS SB 131(Res)
3/27/87

Based on a recent survey, there are approximately 1000 wholesale and retail distributors in the categories likely to be carrying paints and coatings. In FY 88 the Department will conduct a public information campaign directed at these types of outlets.

The Department will also inspect approximately 250 establishments/per year to monitor compliance with the law. This inspection rate will decline in FY 90 to 125 inspections/year.

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

REQUEST:

Bill Version: HCS SB 133 (FM)

Publish Date: _____

Revision Date: 4/9/87

Title: General grant entitlement

(municipal selection)

Sponsor: Wensley, et al

Requester: Senate Finance

Agency Affected: Natural Resources

BRU: Land and Water Management

Components: Land Conveyance

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		61.5	168.9	168.9	168.9	168.9
TRAVEL		5.0	5.0	4.0	3.0	3.0
CONTRACTUAL		4.0	6.0	6.0	4.0	4.0
SUPPLIES		2.0	2.0	2.0	1.5	1.5
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		72.5	181.9	181.9	181.9	181.9

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME		1.0	3.0	3.0	3.0	3.0
PART-TIME		2.0	1.0	1.0	1.0	1.0
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(See attached)

Prepared by: Gary Gustafson

Division: Land and Water Management

Phone: 465-2400

Date: 5/3/87

Approved by Commissioner: [Signature]

Agency: Natural Resources

Date: 4/16/87

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requester
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

CSSB 133
Fiscal Note Analysis

With the passage of CSSB 133, the department will be required to determine and certify the entitlement of an estimated 146 first and second class cities within the state within six months. Because the bill changes the definition of vacant, unappropriated and unreserved (vu) land, and expands the date of eligibility, while retaining the language which states that cities are entitled to 10% of "the maximum total acreage of" vu land within their boundaries which existed "at any time" between their initial eligibility (presumably the enactment of the referenced statutes in 1972) and the new date (January 1, 1988), the research involved will be quite extensive.

Many of the 146 cities will be unaffected by the legislation. However, to facilitate the Certification by the Director, numerous state records must be searched to assure the correct acreage for each municipality and make that determination. These records include those of the Department of Community and Regional Affairs (city incorporations and boundaries), the Department of Natural Resources (land title records, status plats, classification and planning documents) and the federal government (land title records, status plats, and other Bureau of Land Management (BLM) records).

Presently, city boundaries are not depicted in the department's Land Administration (computer) System (LAS) nor on state status plats. This will necessitate a time consuming manual adjudication process which must be accomplished within the six month limitation. In order to accomplish this expedited certification process the department will require the following for a maximum of twelve months:

CERTIFICATION

1. A Project Manager (Natural Resource Manager I, range 18, 12 months). The Manager will supervise a staff consisting of a Natural Resource Technician II (range 12), and a Clerk Typist III (range 8). The manager must have sufficient background to understand and work with the various processes involved, including the land transfer process from the federal government to the state, and from the state to municipalities (Title 29, etc.). The manager must act as liaison and problem solver for involved agencies and cities. This position will also be responsible for public notice and conducting hearings associated with the process of certification. The Manager will also review records and make determinations concerning those records as necessary for creating background for certification. The Manager must also work with the department's title personnel to recheck these results with the federal title documents and plats to assure everything is in order; and with the Technician to ensure correct mapping from department documents.

2. The necessary record and resource gathering, mapping and general support for the manager will be provided by the Natural Resource Technician (range 12, first 6 months or less). The Technician, with the direct supervision of the Officer will review and delineate on a single pictorial document the following: correct municipal boundaries (from information obtained from the Department of Community and Regional Affairs by the Technician); many classifications from old land planning reports, classification orders (original and renumbered), regional, area and management plans. This document will be used to provide a focal point from which a rational review of all the data may be accomplished.

3. The Clerk Typist III (range 8, 10-12 months) would supply data entry, clerical, typing and general office support for the Certification staff. The Clerk will be responsible for typing documents, decisions, etc.; monitoring files; and inputting computer data.

ADMINISTRATION

After the initial certification and adjudication and administrative phase will take place primarily in the Northern Region in Fairbanks, as the North Slope Borough would be able to select its entitlement of 89,950 acres while the new Northwest Borough would be able to select approximately 240,000 acres. This requires use of all of the state records and its various systems; coordinating with the borough in the actual selection; formulating the decision which would transfer management authority to the borough; reviewing the survey data, writing survey instructions, negotiating survey contracts for the vast areas many of which are totally unsurveyed, reviewing the survey accomplished by the private surveyors; and finally, conveying title.

To date the division has conveyed 372,000 acres of the total municipally selected amount of 785,000 acres. The number of people involved has run to a high of 15 people in past years, while the division presently has only 1 3/4 people working on municipal entitlements. The present reduction is attributable to a wind down phase as most action is awaiting survey of the land. To expeditiously handle the selections and get the land conveyed a level 18 manager, one grade 16 officer, and 1 technician at a level 12 with a Clerk Typist, level 8 would be required. These people would be permanent and located in Fairbanks. The duties of this staff focus on the process following certification: Land selection and conveyance. The administration staff should be assembled and begin work during the last month of FY 88 in order to coordinate with the certification team.

In order to assist the municipalities in selecting the lands to which they are entitled and to transfer these lands to the municipalities with maximum efficiency, the Manager will work directly with the municipal land officer in each municipality for land identification. In that process the Manager must review general growth demographics and in conjunction with many plans, data, and

studies in the resource libraries throughout Alaska that are particularly applicable to the area in question. The Manager will consult with other agencies; act as primary liaison between various state agencies, the individual city or municipality; provide information to the municipalities; and resolve problems.

The Officer II will be responsible for handling the logistics involved in the conveyance of title to several hundred thousand acres of land including the many legal notices and public hearings. A major problem in the past has been the lack of capability for handling the attendant paperwork which has slowed the process of transferring title. A definitive filing system with computerization of the selection status of each application will be developed by this individual. The Officer, together with the Technician, would handle mapping and title work for the conveyance process. Working from the maps assembled for the certification, the Officer would add information concerning the selection and adjudication processes, and verify the information. That process might include a search of the old general land office records, Bureau of Land Management survey data and possible later state cadastral data to accurately determine survey status. The Technician would assist the Officers and the Manager with basic research and resource gathering, and mapping. The Clerk would supply support for the staff including typing, filing, and data entry.

Line Item Explanation

Y E A R 1

100 - Personal Services

Certification

P.F.T. - Anc

18	23.3 (12 months)
12	12.2 (9 months)
8	12.0 (10 months)
	<u>47.5</u>

Administration

P.F.T. - Fbx

18	4.6 (1 month)
16	4.0 (1 month)
12	3.2 (1 month)
8	2.3 (1 month)
	<u>14.1</u>

200 - (5.0) Travel to Pt. Barrow, Kotzebue, and various cities.

300 - (4.0) Extensive legal advertising, hearings, printing, charter, telephones, certified mailings.

400 - (2.0) Supplies and commodities for staff.

Annual total year 1: \$72.6

Y E A R 2

Administration

P.F.T. - Fbx

18	54.8
16	48.2
12	38.4
8	27.5
	<u>168.9</u>

200 - (5.0) Travel to Pt. Barrow, Kotzebue, and various cities.

300 - (6.0) Extensive legal advertising, hearings, printing, charter, telephone, certified mailings.

400 - (2.0) Supplies and commodities for staff.

Annual total year 2: \$181.9

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

Bill Version: SB 167

Publish Date: _____

REQUEST: _____

Revision Date: _____

Title: Grants for water supply & sewage facilities; establishing revolving loan fund

Sponsor: Senator Halford

Requestor: _____

Agency Affected: Environmental Conservation
BRU: Facility Construction & Operation

Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING						

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	2179.0	2152.7	2252.7	2905.4	2179.0
FEDERAL FUNDS	-0-	10895.4	10763.6	11263.6	14527.2	10895.4
OTHER						
TOTAL	-0-	13074.4	12916.3	13516.3	17432.6	13074.4

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary) Passage of the revolving loan fund bill will give the state the ability to accept a total of \$69,240,000 in federal dollars to capitalize the fund. Federal funds require a 20% state match. Passage of the bill does not obligate the state to accept the federal dollars or to appropriate the match. *Please see attachment.

Prepared by: Lori Telfer
Division: Facility Construction and Operation

Phone: 465-2610

Date: 3/17/87

Approved by Commissioner: _____
Agency: Environmental Conservation

Date: 3/17/87

Distribution (by preparer):

- Legislative Finance
- Legislative Services
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

Attachment 1

FISCAL NOTE ASSUMPTIONS AND ANALYSIS

- 1 All operating and administrative expenses will be paid by a percentage set aside from annual federal grants to the program. Operating projections have, therefore, been left blank. Additional staff will not be needed. Staff that now administer the federal grant program will administer the federal loan program.
- 2 Loan repayments to the fund and interest earned by the fund have not been included in this analysis.
- 3 Federal capitalization grants to the loan fund will be available annually for seven years (FFY 88 - FFY 94). An extension of the fiscal analysis on the front page is given below.

	<u>FY 93</u>	<u>FY 94</u>
General Fund	1,452,720	726,360
Federal Funds	7,262,600	3,631,800
Other	-0-	-0-
Total	8,716,320	4,358,160

SEVEN YEAR TOTAL: General Fund \$ 13,848,120
 Federal Funds \$ 69,240,600
 \$ 83,088,720

**STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE**

REQUEST: _____

Bill Version: CSSB 219 (I.T.)
Publish Date: _____

Revision Date: _____

Agency Affected: University of Alaska Foundation
BRU: _____

Title: Creating the Alaska Center for

International Business

Sponsor: Rules

Components: _____

Requestor: Governor

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING						

CAPITAL		2500.0	0	0	0	0
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND		2500.0				
FEDERAL FUNDS						
OTHER						
TOTAL		2500.0				

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

This appropriation will allow the Foundation to use the investment earnings to partially fund the operations of the Alaska Center for International Business .

ADA

Prepared by: Al Adams, Chair

Phone: 465-3706

Division: House Finance

Date: 5/18/87

Approved by Commissioner: _____

Date: _____

Agency: _____

Distribution (by preparer) :

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

No 333

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

Bill Version: CS SB 238 (Fin)
Publish Date:

REQUEST:
Revision Date: 5/7/87
Title: An Act Relating to Alaska
Research Policy
Sponsor: Rules Committee
Requestor: Governor

Agency Affected: Governor's Office
BRU: Office of Management & Budget
Component: Division of Policy

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		200.0				
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		200.0				
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		100.0				
FEDERAL FUNDS						
OTHER		100.0				
TOTAL		200.0				

POSITIONS:

FULL-TIME		0				
PART-TIME		0				
TEMPORARY		0				

ANALYSIS :

Prepared by: Henry Cole, PhD
Division: Office of Management and Budget

Phone: 465-3568
Date: 3/25/87

Approved by Commissioner: Pete Jeans, Chief of Staff
Agency: Office of the Governor

Date: 3/25/87

- Distribution (by preparer):
- Legislative Finance
 - Legislative Sponsor
 - Requestor
 - Office of Management and Budget
 - Impacted Agency(ies)
 - Senate Secretary

STATE OF ALASKA 1987 LEGISLATIVE SESSION
FISCAL NOTE

REQUEST: Executive Order No. 67

Bill Version: EO 67
Publish Date: HOUSE 2/18/87

Revision Date: 2/9/87
Title: Alcohol Breath & Blood Testin

Agency Affected: Public Safety
BRU: OPS Administration

Sponsor: Governor
Requestor: _____

Components: Laboratory Services

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		51.0				
TRAVEL		2.4				
CONTRACTUAL		11.4				
SUPPLIES		4.0				
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		68.8				

CAPITAL						
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REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND		68.8				
FEDERAL FUNDS		-0-				
OTHER		-0-				
TOTAL		68.8				

POSITIONS:

FULL-TIME		1				
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Funds to be transferred from the Department of Health and Social Services to the Department of Public Safety

Prepared by: Jos Manranath
Division: Administrative Services

Phone: 465-4336
Date: 2/9/87

Approved by Commissioner: [Signature]
Agency: Public Safety

Date: 2/9/87

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

STATE OF ALASKA 1987 LEGISLATIVE SESSION No. 3
FISCAL NOTE

REQUEST: Executive Order No. 67

Bill Version: EO 67
Publish Date: HOUSE 2/18/87

Revision Date: 2/9/87
Title: Alcohol Breath & Blood Testing

Agency Affected: Health & Social Services
BRU: State Health Services

Sponsor: Governor
Requestor: _____

Components: Lab Services

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		(51.0)				
TRAVEL		(2.4)				
CONTRACTUAL		(11.4)				
SUPPLIES		(4.0)				
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		(68.8)	0	0	0	0

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND		(68.3)				
FEDERAL FUNDS		-0-				
OTHER		-0-				
TOTAL		(68.3)				

POSITIONS:

FULL-TIME		(1)				
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

SEE ATTACHED PAGE

Prepared by: Elizabeth Ward, Director *E.W.* Phone: 465-3090
Division: Public Health Date: 2/9/87

Approved by Commissioner: *Mark A. Mendenhall* Date: 2/9/87
Agency: Health and Social Services

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

With the transfer of the DWI regulatory authority to the Department of Public Safety it is assumed that there will be a transfer of the Chemist III and supporting funds from the Department of Health & Social Services. The original amount for the position was authorized in SB 611, CH 139 SLA 82 p. 12. This amount has been adjusted to reflect subsequent legislative appropriations, and is based on the FY 87 revised budget. \$51,000 is allocated for personal services. Other funds include \$11,400 for associated contractual costs and \$4,000 for supplies. The total transfer (\$66,400) will be from the General Fund.

The impact of this transfer on the Division of Public Health will be to eliminate the ability of the laboratory system to perform any public health toxicology activities. It will also entail the transfer of an employee from Juneau to Anchorage.

Hugh 5/6/87 *gm*

Health and Social Services

There are no changes to the Governor's Revised Budget for the following Budget Request Units: Assistance Payments, Permanent Fund Dividend Hold Harmless, Energy Assistance Program, Medical Assistance, Public Assistance Administration, Medical Rate Commission, and Medical Assistance Administration.

✓ Page 64 Preventive Services

Restoration of \$911.3 GF to fund the component at the FY 87 authorized level. Senate intent directs the department to fund the Prematernal Services Grants at \$600.0. The increase was requested by the Children's Caucus.

✓ Page 68 Early Intervention Services

Restoration of \$133.0 GF to fund the component at the FY 87 authorized level. This increase was requested by the Children's Caucus.

✓ Page 72 Foster Care

Transfer of \$82.1 GF from Kawerak (p. 136) to this component. This transfer has been requested by Kawerak and agreed to by the department.

✓ Page 74 Residential Child Care

Restoration of \$501.2 GF to fund this component at the FY 87 revised level. This increase was requested by the Children's Caucus.

✓ Page 104 Bethel Youth Facility

Addition of \$206.3 GF for a 24 hour emergency detention program for youthful offenders. This 20 bed facility was completed in the Fall of 1986 but was not opened due to FY 87 budget restrictions. This minimal amount will only fund a couple of detention beds and no residential services.

✓ Page 112 Maniilaq Social Services

Transfer out \$99.7 GF for homemaker services to the Maniilaq Senior Center component (p. 120)

✓ Page 116 Maniilaq Alcoholism and Drug Abuse Services

Addition of \$112.3 GF to fund this component at the FY 87 authorized level.

✓ Page 120 Maniilaq Senior Center

Transfer in \$99.7 GF for homemaker services from the Maniilaq Social Services component (p. 112). Restoration of \$62.0 GF of the FY 87 reductions for maintenance of utilities and insurance.

✓ Page 128 Norton Sound Alcoholism and Drug Abuse Services

Addition of \$100.8 to fund this component at the FY 87 authorized level.

✓ Page 130 Norton Sound Mental Health and DD Services

Restoration of \$45.0 GF for services for the chronically mentally ill.

✓ Page 132 Norton Sound Sanitation

Transfer out \$115.5 GF for the Remote Maintenance Program to the Department of Environmental Conservation, Facilities Construction and Operations component.

✓ Page 136 Kawerak Social Services

Transfer out \$82.1 GF for the Foster Care Program to the Foster Care component (p.72). This transfer was requested by Kawerak and agreed to by the department.

✓ Page 140 Tanana Chiefs Public Health Services

Restoration of \$110.0 GF for the public health clinic leasing program.

✓ Page 142 Tanana Chiefs Alcoholism and Drug Abuse Services

Restoration of \$45.6 GF to fund this component at the FY 87 authorized level.

✓ Page 152 Anchorage Social Services Block Grant

Restoration of \$600.5 GF to offset the FY 87 revised reductions. The Senate intent clarifies the types of services to be funded under the block grant and indicates that a minimum 10% match will be expected in FY 89.

✓ Page 156 Fairbanks Social Services Block Grant

Restoration of \$62.2 GF to offset the FY 87 revised reductions. The Senate intent clarifies the types of services to be funded under the block grant and indicates that a minimum 10% match will be expected in FY 89.

✓ Page 160 Nursing

Transfer in \$793.1 GF for the Municipality of Anchorage Nursing Program from Community Health Grants (p.184).

✓ Page 182 Infant Learning Program Grants

Restoration of \$352.5 GF to fund this component at the FY 87 authorized level. This increase was requested by the Children's Caucus.

✓ Page 184 Community Health Grants

Restoration of \$693.6 GF to fund the following items: \$334.8 for Health Aide Training, \$60.0 for Health Clinics, \$166.2 for Prenatal Care in Anchorage, \$36.8 for the Dental Clinic in Galena, and \$95.8 for Public Health Nursing in Anchorage. Transfer out of \$793.1 for the Municipality of Anchorage Public Health Nursing Program to the Nursing component (p.160).

✓ Page 186 Emergency Medical Services

Restoration of \$306.2 GF to fund the component at a level slightly above the FY 87 revised levels.

✓ Page 196 Alcohol Abuse Grants

Restoration of \$2215.7 GF to fund the component at the FY 87 authorized level less 5%. Addition of \$402.7 federal authorization in anticipation of increased federal receipts.

✓ Page 202 Community Mental Health Grants

Restoration of \$1249.5 GF to fund this component above the FY 87 revised level. This funding is part of an overall plan to improve services for the mentally ill. The department has identified the need for funding for designated beds in Sitka and Bethel, for emergency services in Anchorage, and for suicide prevention in communities with high rates of suicide.

✓ Page 206 Services for the Chronically Mentally Ill

Addition of \$1352.0 GF to this component will enable the department to restore and expand services for the chronically mentally ill. This funding is part of an overall plan to improve services for the mentally ill. The department has identified the need for funding for adult residential beds in Anchorage, for the program for the chronically mentally ill in Juneau, and for statewide improvements.

5/6/87

Yours

Uehling

for

Adopted

As

Corrected

Health and Social Services

Page 58	Intent Statement on Head Injuries		Uehling
Page 64	Youth Guidance/Youth for Christ	\$45.0	Fischer
Page 64	Big Brothers/Big Sisters	\$34.0	Duncan
Page 64	Parent Aides	\$57.0	Duncan
Page 64	Prematernal Home/Norton Sound	\$77.0	Hensley
Page 66	Mary Conrad Residential Center	\$217.0	Uehling
Page 74	Kenai Care Center	\$75.0	Fischer
Page 78	Social Work Associate/Clerk	\$71.9	Zharoff
Page 86	Social Workers	\$73.6	Duncan
Page 100	Nome Youth Facility + Intent	\$200.0	Hensley
Page 126	Norton Sound Public Health	\$58.4	Hensley
Page 132	Norton Sound Sanitation	\$18.0	Hensley
Page 136	Kawerak Social Services	\$45.5	Hensley
Page 148	Tlingit-Haida Social Services	\$34.5	Duncan
Page 152	Anchorage Block Grant	\$689.5	Caucus
Page 160	Public Health Nurse/Clerk	\$42.1	Coghill
Page 160	Anchorage Nursing Grant	\$113.3	Halford
Page 166	Juneau Lab	\$301.9	Duncan
Page 178	Volunteer Ambulance Service	\$3.0	Coghill
Page 184	Anchorage Prenatal Care	\$175.0	Uehling
Page 184	Anchorage Dental Services	\$83.1	Uehling
Page 184	Kenai Child and Motherhood	\$50.0	Fischer
Page 184	Intent Handicapped Day Care		Faiks
Page 186	Kenai Peninsula EMS Council	\$25.0	Fischer
Page 194	Fairbanks Substance Abuse Center	\$267.4	
Page 196	Naknek ASAP	\$26.6	Zharoff
Page 196	KANA Alcohol Training	\$58.7	Zharoff
Page 196	APIA Older Alaskans Project	\$50.0	Zharoff
Page 196	Alaska Center/Alcohol Control	\$69.5	
Page 196	Kila Inmate Substance Abuse	\$79.3	
Page 206	Juneau Alliance/Mentally Ill	\$265.0	Duncan
Page 210	REACH Handicapped Services	\$86.6	Duncan
Page 210	Intent Fairbanks Rehab Ass		Bennett
Page 210	Intent DD Grant Reductions		Faiks
Page 210	Anchorage Respite Services	\$214.1	Faiks
Page 214	WICHE Mental Health Program	\$15.0	Sturg
Page 224	Residential Child Care Study	\$25.0	Bennett

Amendments

Page 58 Medical Care Advisory Committee
Intent statement on head injuries (Requested by Senator Uehling).

Page 64 Preventive Services

Direct grant of \$45.0 for Youth Guidance/Youth for Christ delinquency prevention program in Kenai (Requested by Senator Fischer).

Direct grant of \$34.0 for Big Brothers/Big Sisters Program in Juneau (Requested by Senator Duncan).

Direct grant of \$57.0 for Parent Aides Program in Juneau (Requested by Senator Duncan).

Direct grant of \$77.0 for Norton Sound Health Corporation for prematernal home operations (Requested by Senator Hensley).

Page 66 Adult Services

Direct grant of \$217.0 for the Mary Conrad Residential Care Center in Anchorage (Requested by Senator Uehling).

Page 74 Residential Child Care

Direct grant of \$75.0 for the Kenai Care Center for operations (Requested by Senator Fischer).

Page 78 Southcentral Region

Increase personal services funding by \$71.9 to restore the Social Services Associate position in Naknek and the Clerk Typist III position in Dillingham (Requested by Senator Zharoff).

Page 86 Southeastern Region

Increase personal services funding by \$73.6 to add a social worker and an intake worker in Juneau (Requested by Senator Duncan).

Page 100 Nome Youth Facility

Add \$200.0 to the Governor's Revised Budget and realign the budget to provide for 24 hour residential care. Add intent which directs the department to contract with Kawerak to provide the residential services.

Page 126 Norton Sound Public Health Services

Add \$58.4 to the Governor's Revised Budget (Requested by Senator Hensley).

Page 132 Norton Sound Sanitation

Add \$18.0 to the Senate Finance Sub-Committee's number of \$88.0 for a total of \$106.0 (Requested by Senator Hensley).

Page 136 Kawerak

Add \$45.5 to the Governor's Revised Budget (Requested by Senator Hensley).

Page 148 Tlingit-Haida

Restore \$34.5 to this designated BRU for increased services (Requested by Senator Duncan).

Page 152 Anchorage Social Services Block Grant

Add \$689.5 to this component (Requested by the Anchorage Caucus).

160 Nursing

Increase personal services funding by \$42.1 to restore one permanent part-time Public Health Nurse II and one permanent part-time Clerk Typist II in Delta Junction (Requested by Senator Coghill).

Increase the Municipality of Anchorage Nursing Grant by \$113.3 (Requested by Senator Halford).

Page 166 Lab Services

Restore \$301.9 (\$261.9 GF and \$40.0 User Fees) to the Lab component for the Southeast Lab (Requested by Senator Duncan).

Page 178 EMS Training and Licensing

Add \$3.0 to the component for the Healy and Cooper Landing Volunteer Ambulance Services for the purchase of gasoline (Requested by Senator Coghill).

Page 184 Community Health Grants

Direct grant of \$175.0 to Anchorage Neighborhood Health Center for prenatal/OB-GYN services for low income pregnant women (Requested by Senator Uehling). \$166.2 has been identified by the department in the FY88 budget for this purpose.

Direct grant of \$83.1 to Anchorage Neighborhood Health Center for dental services for low income and medically indigent

(Requested by Senator Uehling). \$78.8 has been identified by the department in the FY88 budget for this purpose.

Direct grant of \$50.0 to Kenai Child and Motherhood Support Center for its operations (Requested by Senator Fischer).

Intent statement concerning the handicapped day care services in Anchorage (Requested by Senator Faiks)

Page 186 Emergency Medical Services Grants

Direct grant of \$25.0 to Kenai Peninsula Emergency Medical Service Council for operations (Requested by Senator Fischer).

Page 194 Drug Abuse Grants

Legislative intent to provide \$267.4 for the Fairbanks Substance Abuse Center.

Page 196 Alcohol Abuse Grants

Direct grant of \$26.6 to Bristol Bay Health Corporation for the Naknek ASAP Program (Requested by Senator Zharoff).

Direct grant of \$58.7 to Kodiak Area Native Association for the continuation for the South Central Area Training Program (Requested by Senator Zharoff).

Direct grant of \$50.0 to the Aleutian/Pribilof Islands Association for the purpose of a community based self care program for older Alaskans (Requested by Senator Zharoff).

Legislative intent to provide \$69.5 for the Alaska Center for Responsible Alcohol Control.

Legislative intent to provide \$79.3 for the Inmate Substance Abuse Grant Program at Kila.

Page 206 Services for the Chronically Mentally Ill

Direct grant of \$265.0 to the Juneau Alliance for the Mentally Ill (Requested by Senator Duncan).

Page 210 Community DD Grants

Direct grant of \$86.6 to REACH for services for developmentally disabled children and adults (Requested by Senator Duncan).

Legislative intent that the Fairbanks Rehabilitation Association will receive a continuation grant for respite care (Requested by Senator Bennett).

Legislative intent which requests the department to distribute reductions to grants in a fair and equitable manner (Requested by Senator Faiks).

Legislative intent that the \$214.1 that was transferred from Community Health Grants to this component continue to be used to provide respite services in Anchorage (Requested by Senator Faiks).

Page 214 Mental Health Administration

Add \$15.0 to fund the WICHE Mental Health and Human Services Program (Requested by Senator Sturgulewski).

Page 224 Commissioner's Office

Add \$25.0 for a study in which the department would develop standard rates for Residential Child Care services purchased under AS 47.40. Add legislative intent regarding the elements of the study.

5/6/87
Adopted

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Department of Health & Social Services

P. 30

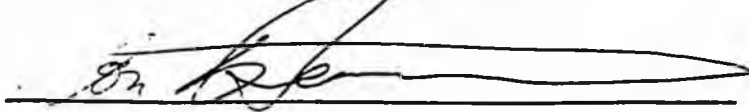
COMPONENT: Medical Assistance
Catastrophic Illness

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

The sum of \$1,200,000 is appropriated from the general fund for the Catastrophic Illness Program.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	1,200,000
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PPT	NON PERT
NO. POSITIONS			

5/6/87

Approved

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: H. & S.S.

COMPONENT: MEDICAL ASSISTANCE ADMINISTRATION

for () - ()

p 54

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Health Financing Study

\$115.0

\$80.0 G.F. and \$35.0 Program Receipts

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		\$115.0

LEGISLATIVE MEMBER'S SIGNATURE:

Sen Paul Fischer

Senator Paul Fischer

	PFT	PFT	NON PERR
NO. POSITIONS			