

ALASKA LEGISLATURE

1701

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Front Line Social Workers													
Front Line Social Workers													
Funding adds at least 28 new social workers	Inc	17,073.2	15,900.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295.0	7.0	0.0
1002 Fed Rcpts		4,165.1											
1003 G/F Match		2,361.7											
1004 Gen Fund		5,581.9											
1007 VA Rcpts		490.4											
1037 GF/MH		145.5											
1047 Title 20		4,328.6											
Use TANF block grant funding (Fr Public Assist. Field Svcs)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		365.0											
1004 Gen Fund		-365.0											
		17,073.2	15,900.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295.0	7.0	0.0
*** BRU Total ***		17,073.2	15,900.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295.0	7.0	0.0
Family and Youth Services Management													
Family and Youth Services Management													
Create new component to track DFYS Management costs	Inc	4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0		
1002 Fed Rcpts		2,110.7											
1003 G/F Match		590.5											
1004 Gen Fund		1,792.5											
1007 VA Rcpts		128.6											
1047 Title 20		145.9											
1061 CIP Rcpts		56.8											
		4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
*** BRU Total ***		4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
Family and Youth Services Staff Training													
Family and Youth Services Staff Training													
Create new component to track DFYS staff training	Inc	1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0			0.0
1002 Fed Rcpts		674.0											
1004 Gen Fund		420.0											
		1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0
*** BRU Total ***		1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

		Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Child Protection Legal Assistance														
Office of Public Advocacy														
Child protection legal assistance funding	Inc		185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			185.0											
			185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Defender Agency														
Child protection legal assistance funding	Inc		255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			255.0											
			255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***			440.0	0.0	0.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth Corrections														
Probation Services														
Costs now budgeted in DFYS	Dec		-256.5	-256.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Management component														
1004 Gen Fund			-256.5											
			-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***			-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Services Community Matching Grant														
Human Services Community Matching Grant														
To Medicaid Services	TrOut		-1,306.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,306.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund			-1,306.0											
From Medicaid Services - Medicaid	Inc		1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0
School Based Svcs claim														
1007 I/A Rcpts			1,306.0											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Health Services														
Healthy Families														
Delay expansion until control group is established	Dec		-2,000.0	-290.7	-0.0	-3.5	-3.5	-0.0	-0.0	-1,702.3	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund			-149.9											
1007 I/A Rcpts			-1,238.1											
1037 GF/MH			-612.0											
Healthy Families funding	Inc		615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts			77.0											
1007 I/A Rcpts			72.2											

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Agency: Department of Health and Social Services

		Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services														
Healthy Families														
Healthy Families funding		Inc	615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0.0	0.0	0.0
1037 GF/MH	466.0													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			-1,384.8	-290.7	0.0	-3.5	-3.5	0.0	0.0	-1,087.1	0.0	0.0	0.0	0.0
Epidemiology														
Allow supplies & vaccine funding for Immunization Initiative		Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
1004 Gen Fund	-250.0													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
Community Health/Emergency Medical Services Grants														
To Community Health Grants		TrOut	-2,046.1	-12.5	0.0	-150.0	0.0	0.0	0.0	-1,733.1	-150.5	0.0	0.0	0.0
1002 Fed Rcpts	-350.0													
1004 Gen Fund	-1,696.1													
To EMS Grants		TrOut	-1,745.1	-12.5	0.0	-150.0	0.0	0.0	0.0	-1,733.1	150.5	0.0	0.0	0.0
1004 Gen Fund	-1,695.1													
1007 VA Rcpts	-50.0													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			-3,791.2	-25.0	0.0	-300.0	0.0	0.0	0.0	-3,466.2	0.0	0.0	0.0	0.0
Community Health Grants														
From Community Health/EMS Grants		TrIn	2,046.1	12.5	-0.0	150.0	-0.0	-0.0	-0.0	1,733.1	150.5	-0.0	-0.0	-0.0
1002 Fed Rcpts	350.0													
1004 Gen Fund	1,696.1													
Allow part of Tobacco Use Reduction Project		Dec	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0.0	0.0
1004 Gen Fund	-450.0													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			1,596.1	12.5	0.0	150.0	0.0	0.0	0.0	1,733.1	-299.5	0.0	0.0	0.0
Emergency Medical Services Grants														
From Community Health/EMS Grants		TrIn	1,745.1	12.5	-0.0	150.0	-0.0	-0.0	-0.0	1,733.1	-150.5	-0.0	-0.0	-0.0
1004 Gen Fund	1,695.1													
1007 VA Rcpts	50.0													
Increase EMS grants		Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
1004 Gen Fund	25.0													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			1,770.1	12.5	0.0	150.0	0.0	0.0	0.0	1,758.1	-150.5	0.0	0.0	0.0
Infant Learning Program Grants														
Increase funding to reduce wait-list		Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1037 GF/MH	75.0													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

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Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
	-1,984.0	-290.7	0.0	-3.5	-3.5	0.0	0.0	-987.1	-700.0	0.0	0.0	0.0
Community Developmental Disabilities Grants												
Community Developmental Disabilities Grants												
Increase funding to address wait-list	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
1037 GF/MH	500.0											
	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
*** BRU Total ***	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
Administrative Services												
Unallocated Reduction												
Agency-wide travel reduction	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-150.0											
Retirement Incentive Program savings	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
1004 Gen Fund	-500.0											
	-650.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
Commissioner's Office												
Amount included in Family and Youth Services Staff Training	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund	-100.0											
	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Personnel and Payroll												
Deny additional staff	-109.2	-109.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1002 Fed Rcpts	-50.9											
1004 Gen Fund	-36.3											
1007 IA Rcpts	-22.0											
Decrease general fund, increase Federal & Interagency Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts	50.9											
1004 Gen Fund	-72.9											
1007 IA Rcpts	22.0											
	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services												
Deny increment for CIMHP Planning	-50.0	-0.0	-0.0	-50.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1037 GF/MH	-50.0											
	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

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Agency: Department of Health and Social Services

	Trans Type	Total Ex	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Administrative Services</u>													
COMMunity Partnerships for Access, Solutions and Success Community Grants													
Deny increment	Dec	-200.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-200.0	-0.0	-0.0	-0.0	-0.0
1004 Gon Fund		-200.0											
		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,109.2	-109.2	-150.0	-50.0	0.0	0.0	0.0	-200.0	-600.0	0.0	0.0	0.0
***** Agency Total *****		-26,540.0	-1,311.2	-393.1	-4,469.3	-8.5	-32.1	0.0	-20,320.8	-5.0	-21.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Medicaid Services**
BRU: Medical Assistance

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Child Care Benefits**
BRU: Public Assistance Administration

Mission

Senate

- Increase the affordability, availability and quality of child care provided by caregivers.
Provide case for child care to families currently receiving ATAP benefits so they can work or train for work.

Measure

Senate

- 1. Work exemptions claimed due to parents' inability to access child care.
2. Work participation rate of single parents with children aged 0 - 6 years.
3. Families who leave ATAP due to employment.

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Division of Family and Youth Services Central Office
BRU: Family and Youth Services

Mission

Senate

- To protect children by preventing and remedying repeated abuse, neglect, and the exploitation of children.

Measure

Senate

- 1. Percentage of closed cases for children serviced in their home in which a recurrence of substantiated abuse and neglect occurs 6, 12 and 24 months following case closure.
- 2. Percentage of closed cases for children placed in alternative permanent homes in which a recurrence of substantiated abuse and neglect occurs 6, 12 and 24 months following case closure.
- 3. Percentage of permanent adoptive and guardianship homes that are disrupted 6, 12 and 24 months after placement.
- 4. Percentage of children placed in temporary care who experience substantiated abuse or neglect.
- 5. Average length of time spent in out of home care for children who have been abused or neglected.
- 6. Average time required to place children in a safe, permanent home after determining that they can not be returned to their own home.
- 7. Average number of out of home placements before a permanent home is found for a child.

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **McLaughlin Youth Center**
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Fairbanks Youth Facility
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Nome Youth Facility
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Johnson Youth Center
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Bethel Youth Facility**
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **General Community Mental Health Grants**
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Psychiatric Emergency Services**
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
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 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Services to the Chronically Mentally Ill**
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Designated Evaluation and Treatment
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Services for Seriously Emotionally Disturbed Youth**
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Alaska State Legislature

Senator Al Adams

WHILE IN SESSION
State Capitol
Juneau, Alaska 99801-1182
(907) 465-3707
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OUT OF SESSION
P.O. Box 333
Kotzebue, Alaska 99752
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Official Business

April 15, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: Senator Al Adams, Chair *APA*
SFC University Budget Subcommittee
Senator Tim Kelly *TDK*
Senator Gary Wilken *G. Wilken*

RE: University Budget Subcommittee Recommendations

Attached are the recommendations of the Senate Finance University Budget Subcommittee, including two letters of intent which were also adopted by the House.

The budget represents a \$2,872.2 general fund reduction from that recommended by the Governor and is substantially less than requested by the Regents.

The subcommittee did not include any funding for salary increases in this proposal. It is the intent of our subcommittee that this issue be dealt with in the front section of the bill.

Please let me know if there are any problems or questions regarding this proposal

Department Impact Statements in Response to Senate Finance Subcommittee Budget Proposals

Program area:	University of Alaska Systemwide	Proposed Funding	Fund source(s):
		164,304.5	GF
		440,355.1	Total Funds

Impact Analysis:

- The FY99 general fund budget proposed by the Senate Finance subcommittee is \$164,304.5, the same as FY98 and over \$1 million less than the amount appropriated in FY85.
- This proposal follows a decade of flat funding during which enrollments increased by over 15%; expensive technology changes and upgrades have been required in virtually every academic discipline; the cost of library books has almost doubled; compensation costs have increased by over 30%; maintenance and repair budgets have increased from \$9 million to \$16.5 million; and costs have risen for everything from chalk for the classroom to coal for the power plant.
- In an effort to meet a portion of the funding gap, the university has increased revenues from other sources. Most notably, student tuition has more than doubled during the decade, with current tuition for 4-year degrees now at the national average and for traditional community college programs considerably above the national average.
- Concurrently, the university has reduced and/or consolidated campus and systemwide administrative structures and academic programs, reducing the number of administrative positions in the statewide administration office by 18% and at the main campuses by 6% during the last 4 years. Additionally, the Board of Regents has initiated an administrative restructuring and re-engineering process that is expected to generate \$10 million in savings over the next four years to help fund inflationary and fixed cost increases. A committee is also working on a formula-funding proposal to assure the appropriate allocation of resources between instruction, administration, research and other essential program elements.
- **All of these initiatives are important to assure the most efficient and effective use of state dollars to the university and to maintain the quality and integrity of the instructional and research programs -- but they will not begin to meet the budget gap created with the continuation of flat or declining state funding -- and they will not be accomplished without significant loss of employment, loss of programs, and loss of service to the State of Alaska. Although the Board of Regents is initiating significant reallocations to meet fixed cost increases, the university's ability to enhance and expand programs and services will depend on annual increments from the legislature.**
- The flat general fund budget proposed by the Senate Finance subcommittee represents a real and significant reduction to the university, particularly if no additional funds are appropriated for negotiated salary increases. Not only will it necessitate the university to reallocate funds to cover non-discretionary fixed cost increases - which are conservatively estimated to be approximately \$5 million - it allows no latitude for replacing faculty who elected the retirement incentive program or for increasing funding for building maintenance. Nor does it allow any flexibility to invest in badly needed instructional equipment, distance delivery technologies or other program initiatives. **Taken together, this translates into further reductions of programs, continued decreases in enrollments and tuition revenues, outward migration of Alaska's youth, and loss of current and future investments in Alaska's economy.**
- The Board of Regents FY99 general fund request included an increment of \$6.8 million, which is the minimum level needed to meet fixed cost increases and building maintenance needs - that is, the minimum level needed to "tread water". The Governor's FY99 request included an increment of \$3.5 million, which would at least partially meet fixed cost increases. Although the subcommittee has in effect rejected both the Board of Regents' and Governor's request, we understand that the issue of funding for negotiated pay raises is still to be decided. The university strongly urges the legislature to act positively on this issue, and to provide funding to meet state and university bargaining unit agreements.

Agency Totals - FY99 Operating Budget

Agency: University of Alaska

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	374,816.4	442,838.8	442,821.9	443,227.7	440,355.1	-2,872.6	-0.6%
<u>Objects of Expenditure:</u>							
Personal Services	221,291.3	238,704.5	229,235.9	232,697.7	232,697.7	0.0	0.0%
Travel	9,216.3	9,372.5	8,557.7	8,567.7	8,567.7	-0.0	-0.0%
Contractual	75,469.3	141,473.9	106,115.5	111,521.4	111,521.4	0.0	0.0%
Commodities	37,008.7	42,201.4	46,285.8	46,385.8	46,385.8	-0.0	-0.0%
Equipment	9,254.8	5,962.0	4,648.3	4,648.3	4,648.3	0.0	0.0%
Lands/Buildings	3,010.7	15.0	30.0	30.0	30.0	0.0	0.0%
Grants, Claims	12,841.8	10,680.5	11,047.8	11,047.8	11,047.8	0.0	0.0%
Miscellaneous	6,723.5	-5,571.0	36,900.9	28,329.0	25,456.4	-2,872.6	-10.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	42,457.1	67,552.1	67,552.1	58,000.0	58,000.0	-0.0	-0.0%
1003 G/F Match	2,779.8	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0%
1004 Gen Fund	164,713.0	161,160.0	161,309.5	164,199.0	161,326.4	-2,872.6	-1.7%
1007 I/A Rcpts	28,094.4	34,105.0	34,105.0	34,105.0	34,105.0	-0.0	-0.0%
1010 UA/INT INC	3,001.4	3,000.0	3,000.0	3,330.0	3,330.0	0.0	0.0%
1015 UA/DFA SVC	21,321.2	27,701.7	27,701.7	32,201.7	32,201.7	0.0	0.0%
1025 Sci/Tech	2,650.0	2,630.0	2,630.0	2,630.0	2,630.0	0.0	0.0%
1037 GF/IMH	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	48,275.5	57,457.1	57,457.1	57,457.1	57,457.1	0.0	0.0%
1039 UA/ICR	12,488.4	20,641.6	20,641.6	19,330.0	19,330.0	-0.0	-0.0%
1048 Univ Rcpt	46,543.3	61,880.7	61,880.7	65,430.7	65,430.7	0.0	0.0%
1053 Invst Loss		166.4	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	2,291.5	3,566.1	3,566.1	3,566.1	3,566.1	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	3,469.0	3,471.0	3,472.0	3,387.0	3,387.0	0.0	0.0%
Perm Part Time	244.0	242.0	241.0	233.0	233.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
University of Alaska								
1	Unalloc Reductions/Additions		-19,980.7	-0.0	-0.0	-2,872.6	-2,872.6	0.0%
2	Systemwide Reduction/Additions		22,146.9	10,863.7	2,889.5	2,889.5	0.0	0.0%
3	Information Technology		-165.0	0.0	0.0	0.0	0.0	0.0%
4	PERS-Cost Savings		-2,553.9	0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	0.0	-552.7	10,863.7	2,889.5	16.9	-2,872.6	-99.4%
Statewide Programs and Services								
5	Statewide Services	16,401.3	19,397.5	20,025.3	20,375.3	20,375.3	-0.0	-0.0%
6	Statewide Networks	9,920.0	9,297.6	10,037.2	10,037.2	10,037.2	-0.0	-0.0%
7	ACCFT Contract Provisions		498.5	0.0	0.0	0.0	0.0	0.0%
8	United Academics Contract Prov		679.0	-0.0	-0.0	-0.0	-0.0	0.0%
9	CEA Contract Provisions		233.2	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	26,321.3	30,105.8	30,062.5	30,412.5	30,412.5	-0.0	-0.0%
University of Alaska Anchorage								
11	Anchorage Campus	107,227.0	121,234.8	120,419.1	125,819.1	125,819.1	-0.0	-0.0%
12	Homer Campus	816.5					0.0	0.0%
13	Kenai Peninsula College	4,795.2	6,464.8	6,248.6	6,248.6	6,248.6	0.0	0.0%
14	Kodiak College	2,300.4	2,847.0	2,537.7	2,537.7	2,537.7	0.0	0.0%
15	Matanuska-Susitna College	4,292.3	4,699.4	4,524.1	4,524.1	4,524.1	0.0	0.0%
16	Prince Wm Sound Comm College	3,687.5	4,412.5	4,633.1	4,633.1	4,633.1	-0.0	-0.0%
17	Higher Education/Armed Forces	1,893.7					0.0	0.0%
	* BRU Total	125,012.6	139,658.5	138,362.6	143,762.6	143,762.6	-0.0	-0.0%
University of Alaska Fairbanks								
18	Arctic Reg Supercomputer Ctr	7,056.2					0.0	0.0%
19	Alaska Cooperative Extension	6,133.5	7,170.0	6,018.9	6,018.9	6,018.9	0.0	0.0%
20	Bristol Bay Campus	1,097.6	1,110.7	1,189.4	1,189.4	1,189.4	0.0	0.0%
21	Chukchi Campus	839.0	1,154.3	920.2	920.2	920.2	0.0	0.0%
22	Fairbanks Campus	115,305.7	138,888.5	145,319.9	145,419.9	145,419.9	-0.0	-0.0%

Component Summary - FY99 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98 Auth.	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
University of Alaska Fairbanks								
23	Fairbanks Organized Research	37,640.2	80,865.2	67,495.7	69,995.7	69,995.7	0.0	0.0%
24	Interior-Aleutians Campus	1,667.4	1,770.4	1,715.0	1,715.0	1,715.0	0.0	0.0%
25	Kuskokwim Campus	3,551.1	4,694.3	3,371.9	3,371.9	3,371.9	0.0	0.0%
26	Northwest Campus	1,538.4	1,862.5	1,531.1	1,531.1	1,531.1	0.0	0.0%
27	Rural College	2,922.8	4,724.5	3,032.5	3,032.5	3,032.5	0.0	0.0%
28	Tanana Valley Campus	4,211.4	4,583.9	5,021.8	5,021.8	5,021.8	-0.0	-0.0%
29	School of Fisheries/Ocean Sci	18,073.6					0.0	0.0%
	* BRU Total	200,036.9	246,824.3	235,616.4	238,216.4	238,216.4	-0.0	-0.0%
University of Alaska Southeast								
30	Juneau Campus	16,843.7	19,745.2	20,435.2	20,465.2	20,465.2	0.0	0.0%
31	Ketchikan Campus	2,533.6	2,609.7	2,783.9	2,783.9	2,783.9	0.0	0.0%
32	Sitka Campus	4,068.3	4,448.0	4,697.6	4,697.6	4,697.6	-0.0	-0.0%
	* BRU Total	23,445.6	26,802.9	27,916.7	27,946.7	27,946.7	-0.0	-0.0%
	*** Total Agency Expenditure	374,816.4	442,838.8	442,821.9	443,227.7	440,355.1	-2,872.6	-0.6%
	Federal Funds	42,457.1	67,552.1	67,552.1	58,000.0	58,000.0	0.0	0.0%
	General Funds	167,693.6	165,138.1	164,287.6	167,177.1	164,304.5	-2,872.6	-1.7%
	Other Funds	164,665.7	211,148.6	210,982.2	218,050.6	218,050.6	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
University of Alaska								
1	Unalloc Reductions/Additions		-19,980.7	-0.0	-0.0	-2,872.6	-2,872.6	0.0%
2	Systemwide Reduction/Additions		17,271.2	0.0	2,889.5	2,889.5	0.0	0.0%
3	Information Technology		-165.0	0.0	0.0	0.0	0.0	0.0%
4	PERS-Cost Savings		-1,162.3	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	-4,036.8	-0.0	2,889.5	16.9	-2,872.6	-99.4%
Statewide Programs and Services								
5	Statewide Services	6,188.6	6,471.4	6,799.1	6,799.1	6,799.1	0.0	0.0%
6	Statewide Networks	5,499.4	5,185.8	4,612.2	4,612.2	4,612.2	0.0	0.0%
7	ACCFT Contract Provisions		482.0	0.0	0.0	0.0	0.0	0.0%
8	United Academics Contract Prov		396.3	0.0	0.0	0.0	0.0	0.0%
9	CEA Contract Provisions		230.2	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	11,688.0	12,765.7	11,411.3	11,411.3	11,411.3	0.0	0.0%
University of Alaska Anchorage								
11	Anchorage Campus	50,333.9	50,389.4	49,867.0	49,867.0	49,867.0	-0.0	-0.0%
12	Homer Campus	367.3					0.0	0.0%
13	Kenai Peninsula College	2,985.5	3,365.2	3,288.9	3,288.9	3,288.9	0.0	0.0%
14	Kodiak College	1,773.9	1,776.4	1,683.0	1,683.0	1,683.0	0.0	0.0%
15	Matanuska-Susitna College	2,469.0	2,456.4	2,372.3	2,372.3	2,372.3	0.0	0.0%
16	Prince Wm Sound Comm College	1,582.5	1,584.9	1,533.1	1,533.1	1,533.1	0.0	0.0%
17	Higher Education/Armed Forces	500.3					0.0	0.0%
	* BRU Total	60,012.4	59,572.3	58,744.3	58,744.3	58,744.3	-0.0	-0.0%
University of Alaska Fairbanks								
19	Alaska Cooperative Extension	3,011.9	3,121.7	2,632.7	2,632.7	2,632.7	0.0	0.0%
20	Bristol Bay Campus	719.1	642.1	711.1	711.1	711.1	0.0	0.0%
21	Chukchi Campus	761.6	825.8	776.6	776.6	776.6	0.0	0.0%
22	Fairbanks Campus	54,606.1	57,712.6	58,818.5	58,818.5	58,818.5	0.0	0.0%
23	Fairbanks Organized Research	8,661.2	10,371.3	9,803.7	9,803.7	9,803.7	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: University of Alaska

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	University of Alaska Fairbanks							
24	Interior-Aleutians Campus	1,056.7	1,025.1	1,038.0	1,038.0	1,038.0	-0.0	-0.0%
25	Kuskokwim Campus	2,353.7	2,688.9	1,844.8	1,844.8	1,844.8	0.0	0.0%
26	Northwest Campus	1,282.4	1,350.3	1,258.0	1,258.0	1,258.0	0.0	0.0%
27	Rural College	2,010.9	2,931.4	2,055.6	2,055.6	2,055.6	0.0	0.0%
28	Tanana Valley Campus	1,974.9	1,956.9	1,945.4	1,945.4	1,945.4	0.0	0.0%
29	School of Fisheries/Ocean Sci	6,002.0					0.0	0.0%
	* BRU Total	82,440.5	82,626.1	80,884.4	80,884.4	80,884.4	0.0	0.0%
	University of Alaska Southeast							
30	Juneau Campus	10,282.4	10,116.4	10,045.7	10,045.7	10,045.7	0.0	0.0%
31	Ketchikan Campus	1,497.5	1,476.7	1,450.7	1,450.7	1,450.7	0.0	0.0%
32	Sitka Campus	1,772.8	1,784.1	1,751.2	1,751.2	1,751.2	0.0	0.0%
	* BRU Total	13,552.7	13,377.2	13,247.6	13,247.6	13,247.6	0.0	0.0%
	*** Total Agency Expenditure	167,693.6	164,304.5	164,287.6	167,177.1	164,304.5	-2,872.6	-1.7%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: University of Alaska

	<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Cominodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>University of Alaska</u>													
Unallocated Budget Reductions/Additions													
Unallocated GF Reduction	Dec	-2,872.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,872.6	0.0	0.0	0.0
1004 Gen Fund		-2,872.6											
		-2,872.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,872.6	0.0	0.0	0.0
*** BRU Total ***		-2,872.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,872.6	0.0	0.0	0.0
***** Agency Total *****		-2,872.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,872.6	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: University of Alaska

Comp: **Unallocated Budget Reductions/Additions**

BRU: University of Alaska

Intent

Senate

- It is the intent of the legislature that the University pursue the Regent's plan to reduce administration by \$2.5 million per year for the next 4 years.

Scnate

- It is the intent of the legislature that the University explore savings in distance delivery through the use of compressed digital technology and other emerging technologies.

Intent - FY99 Operating Budget

Agency: University of Alaska

Comp: **Statewide Services**
BRU: Statewide Programs and Services

Mission

Senate

- To prepare qualified and effective teachers, administrators and other school personnel with a focus on employment in Alaska schools.

Measure

Senate

- Ratio of UA education graduates to Alaska K-12 education vacancies;
- % of UA trained educators who receive satisfactory or better ratings from supervisors;
- % of total UA educator candidates who meet Alaska licensure criteria;
- % of UA trained educators seeking employment who are placed in professional positions;
- Changes to professional accreditation status for teacher education programs.

Dept: **Public Safety**
Preparer: **Kenneth Bischoff**

House or Senate subcommittee? **Senate**
Date prepared: **4/18/98**

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area: **FWP Enforcement/ISU**
Deny Filling Unfunded FWP Troopers

Dollar amount(s): **(\$312.0)**

Fund source(s): **General Fund**

Impact Analysis:

This reduction, along with denial of the AST/Employee Housing increment of \$60.9¹, equals 3 -4 additional State Trooper vacancies in the Fish & Wildlife Protection BRU from the Governor's request.

DIVISION IMPACT

In order for the division to operate within the Senate Finance Subcommittee's funding level, a total of 13 FWP Trooper vacancies will be necessary in FY99. This is contrasted with 12 vacancies in FY 98 and 9 vacancies anticipated in the Governor's FY 99 request. There are 93 commissioned positions assigned to the FWP and Dalton Highway BRUs. In the current year, there are 39 commercial fisheries areas, 13 major sport fisheries areas and 16 hunting areas, which receive inadequate or no patrol effort.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 Sen Sub
Authorized Troopers	93	93	93	93
Funded Trooper Positions (FTEs)	81	82	84	80
Unfunded Trooper Positions (FTEs)	12	11	9	13

The Senate Subcommittee budget proposal increases the number of unfunded FWP Trooper positions from 9 contained in the FY 99 Governor's request to 13, 4 more vacancies.

¹ Since this increment would have permitted employee rents paid for Dutch Harbor housing to be used to offset the costs of the program, The Division of Fish and Wildlife will have to reallocate from FWP's base budget to pay these costs.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
FWP Enforcement/ISU		
FWP Impact Due to Cut in AST/Rural Trooper Housing	(\$60.9)	General Fund

Impact Analysis:

Because the Designated Program Receipt increment in AST/Rural Trooper Housing was denied, FWP will have to use its General Fund base budget rather than employee rent payments to help pay for housing in Dutch Harbor. Stationing the Patrol/Vessel Stimson at Dutch Harbor either requires housing for the crew at that location or flying the crew in for each patrol. FWP determined that housing the crew at Dutch Harbor would be best.

By using the FWP base budget, instead of employee rent payments, fewer patrol days will be available for commercial fisheries enforcement, since funds otherwise used for enforcement will have to be reallocated to pay for costs that would otherwise have been covered by employee rent payments. Instead of being used to offset the cost of the employee housing at rates determined by labor agreement, employee rent payments will be deposited to the General Fund as unrestricted revenue.

This reallocation of the base budget to pay for employee housing, along with a net reduction of \$212.0, equals 4 additional State Trooper vacancies in the Fish & Wildlife Protection BRU.²

DIVISION IMPACT

In order for the division to operate within the Senate Finance Subcommittee's funding level, a total of 13 FWP Trooper vacancies will be necessary in FY99. This is contrasted with 12 vacancies in FY 98 and 9 vacancies anticipated in the Governor's FY 99 request. There are 93 commissioned positions assigned to the FWP and Dalton Highway BRUs. In the current year, there are 39 commercial fisheries areas, 13 major sport fisheries areas and 16 hunting areas, which receive inadequate or no patrol effort.

² Since this increment would have permitted employee rents paid for Dutch Harbor housing to be used to offset the costs of the program, The Division of Fish and Wildlife will have to reallocate from FWP's base budget to pay these costs.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 Sen Sub
Authorized Troopers	93	93	93	93
Funded Troopers	81	82	84	80
Unfunded Trooper Positions (FTEs)	12	11	9	13

The Senate Subcommittee budget proposal increases the number of unfunded FWP Trooper positions from 9 contained in the FY 99 Governor's request to 13, 4 more vacancies.

Housing is necessary to station a crew in Dutch Harbor to operate the FWP Patrol Vessel Stimson, a 156 foot Bering Sea crabber previously named the Pinnacle. The 1996 legislature appropriated \$4.1 million in capital funding from settlement of a commercial fisheries civil violation to purchase this vessel. Approval of the Governor's Increment would have allowed employee rent payments to help defray the costs of this enforcement program. However, the Senate Budget does not fund the Program Receipt Increment in AST/Rural Trooper Housing which adversely impacts the FWP enforcement budget.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
AST/Detachments	(\$1,417.0)	Interagency
Deny Increased Court Security		

Impact Analysis:

The Senate Subcommittee proposal approved this increment but the Court Senate subcommittee has denied the Court's General Fund increment to pay for these services. If the courts have no funding to pay for increased security, the department will recommend that this Governor's Request Interagency Receipts increment be vetoed as this expenditure authorization will be unable to be utilized.

Elimination of this increment, along with elimination of the corresponding GF increment in the Alaska Court System, would prevent an increase in courtroom security requested by Alaska's Chief Justice. If additional courtroom security is required, the Commissioner of Public Safety and Alaska State Troopers will be obligated to respond. Troopers reassigned to court security duties would not be available for criminal investigation or traffic enforcement assignments. This reduction in general law enforcement staffing would compound other staffing deficiencies caused by reductions in the numbers of Troopers authorized and funded as well as the increased population in areas served only by AST.

The reduction will prevent the addition of 22 Court Services Officers around the state who would have been called upon to provide security for out-of-custody felony hearings, Domestic Violence hearings, contested divorce hearings, other hearings with potential for violence, prisoner transports, serving writs, etc. (In-custody trials require two CSOs to be present during the entire trial process.)

The number of CSO positions, as well as other DPS enforcement personnel, has not kept pace with the increase in criminal cases within the court system. The number of CSOs actually available for security duty has declined as CSOs are routinely called upon to transport prisoners to court proceedings.

**Department Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Program area: Dollar amount(s): Fund source(s):
Alaska State Troopers BRU

Prisoner Transportation Component

Increase Prisoner Transportation **\$50.0** **GF**

Impact Analysis:

These additional funds will enable AST to provide for a corresponding increase in the number of prisoners moved without having to absorb those costs from its base budget, e.g. its FY99 \$250.0 base budget adjustment transferring personal services to travel in the Prisoner Transportation component.

**Department Impact Statements in Response to
Finance Subcommittee Suggestions for Budget Reductions**

Program area:

AST/Detachments

Senate Action Makes the Detachments
Component a Separate Appropriation

Dollar amount(s):

N/A

Fund source(s):

N/A

Impact Analysis:

Under the proposed budget structure, the Detachments component will be made a separate BRU and thus a separate appropriation from the rest of the Division of Alaska State Troopers. Since funds can't be transferred between appropriations under AS 37.07.080(e), this limitation will complicate accounting for position transfers and various types of administrative paperwork within AST.

There are Troopers in 8 of the 10 components of the present AST BRU. These separate budget components were established as part of Program Budgeting in the early 1970's, but as an organization, AST must manage its human resources according to labor agreements and management principles.

The Village Public Safety Officer (VPSO) BRU is a separate appropriation, yet two of its three components contain a number of Troopers who remain AST employees and subject to overall human resources management issues. This separate appropriation for a small number of Troopers has caused periodic administrative problems, though the main purpose of this separate appropriation appears to be keeping the VPSO contracts component separate from the rest of AST.

Making the Detachments component a separate appropriation could inadvertently hinder AST's pursuit of its statutory missions by calling into question transfers of employees between PCN's, minor reorganizations or staffing realignments caused by positions being vacant or reassigned for training or temporary duty, or funding being used for employee transfers in other components.

The Department respectfully requests that the Detachments component not be made a separate BRU.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
AST/Detachments Deny Filling Existing But Unfunded Trooper Positions	(\$691.3)	General Fund
Deny increment for Trooper Enforcement-Children's Initiative	(1,518.8)	General Funds
Increase Personal Services in AST Detachments (Adds 8 new Trooper Postions)	729.4	General Funds
Decrease 50% of helicopter maintenance And fuel costs.	(83.5)	General Funds
Increase Personal Services in AST Detachments	70.0	General Funds

Impact Analysis:

Helicopter Support Funding

The Division of Risk management has recently advised the troopers that funding to repair or replace the Anchorage based Helicopter (HELO I) is being made available. A second helicopter will be flying in FY 99. Maintenance and fuel funding of \$83.5 is required to continue search and rescue and other law enforcement support historically provided. This information was not available at the time of the Senate Subcommittee budget closeout.

Other AST Detachments Impact

The department will be unable to fill 39 Trooper positions (31 existing vacancies + the 8 newly created trooper postions).

AST DIVISION IMPACT

The Governor's FY 99 budget request would permit filling of 28 trooper recruit positions (16 FTEs) in FY 99 with \$2,210.1 in new general funds. The subcommittee budget deletes \$1,494.2 in General Funds from Detachments but adds 8 new trooper positions. These actions delete all but \$799.4 of increment funding.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 Senate Sub
Authorized Troopers	260	258	258	266
Funded Trooper Positions (FTEs)	229	222	238	227
Unfunded Trooper Positions (FTEs)	31	36 ¹	20	39

The Senate Subcommittee proposal funds 9 of 28 trooper recruit positions contained in the Governor's FY 99 request.

¹ The trooper FY 99 adjusted base budget increases overtime by approximately \$390.0 to recognize usage trends, thus reducing base personal services funding available to fill trooper positions by 4.4 positions.

**Department Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Program area: AST/Rural Trooper Housing Deny Increased Rural Trooper Housing Receipts	Dollar amount(s): (\$60.9)	Fund source(s): Stat. Des.
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Impact Analysis:

Because this Designated Program Receipt increment was denied, AST will have to require FWP to use its General Fund base budget rather than employee rent payments to help pay for housing in Dutch Harbor. Stationing the Patrol/Vessel Stimson at Dutch Harbor either requires housing for the crew at that location or flying the crew in for each patrol. FWP determined that housing the crew at Dutch Harbor would be best, rather than flying in the crew for each patrol.

Regardless of how these receipts are classified, they would be new receipts, paid by state employees occupying state housing in accordance with state labor contracts. Housing is necessary to station a crew in Dutch Harbor to operate the FWP Patrol Vessel Stimson. The 1996 legislature appropriated \$4.1 million in capital funding to purchase this vessel. It would seem consistent that employee rents be allowed to help defray the costs of this enforcement program.

Unless FWP absorbs this cost from its base budget, elimination of this increment will result in not being able to provide housing in Dutch Harbor, where the new FWP Patrol Vessel Stimson will be based. This vessel is presently on its way to Dutch Harbor. The loss of the housing would result in the crew being based in another location and having to fly to Dutch Harbor to crew the boat. Either way, denial of this Designated Program Receipts increment would result in a significant reduction in the number of sea days that the vessel could operate as FWP funding would have to be diverted to cover the travel costs (or housing costs) from existing funds.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
VPSO/Contracts Deny Increment of additional VPSOs for Children's Initiative.	(\$428.0)	General Fund
Deny VPSO Salary Increases	(508.2)	General Funds
Increase VPSO Contracts	13.5	General Funds

Impact Analysis:

The elimination of this increment will result in the inability to fill five of the forty forced VPSO vacancies and prevent the provision of Search and Rescue equipment to the VPSOs. A 12% VPSO pay increase is also eliminated.

In rural Alaska, the State Troopers rely on VPSOs as first responders to reports of child abuse and neglect.

The Village Public Safety Officer program is often the only source of public safety in rural Alaska. The VPSO program provides first responders. A VPSO is typically the only person responsible for law enforcement, fire protection, Emergency Trauma Technician response, search and rescue, domestic violence, and other emergencies.

**Department Impact Statements in Response to
Finance Subcommittee Suggestions for Budget Reductions**

Program area:	Dollar amount(s):	Fund source(s):
Violent Crimes Compensation Board BRU		

Increase VCCB grants	\$100.0	General Fund
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Impact Analysis:

These additional funds will help ensure that the Board does not have to delay making grants to otherwise eligible applicants because of a shortage of budgeted grant funds.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
CDVSA/CDVSA		
Deny Increment for Victim Safety	(\$165.0)	General Fund
Increase CDVSA	\$60.0	General Fund

Impact Analysis:

Victim services have been consistently underfunded throughout Alaska, resulting in inadequate safety provisions for victims of domestic violence and sexual assault. Over \$650,000 in victim service grant requests were denied for FY98. Victims and their children in most rural and bush communities do not have ready access to immediate safety. Most of the crisis intervention is provided via long-distance telephone, and weather and travel delays often result in victims having to remain in unsafe proximity to the abuser and/or rapist. The currently funded victim service agencies are inadequately staffed in the areas of basic shelter coverage (24-hour staffing), legal advocacy and children's services. Additional state funds would have provided added safety to victims and children of victims of domestic violence, sexual assault and incest. State general funds would have been increased by 115.0 to increase shelter coverage, legal advocacy and children's services.

In a recent Legislative Budget and Audit report, the Council was advised to increase staffing to meet increased administrative, coordination and technical assistance functions that have resulted from expanded statutory responsibilities and increased federal grants. Although in a separate BRU, the additional funds for community-based batterers' intervention program grants represents increased administrative oversight for existing Council staff. The current administrative budget of \$379,055 represents only 4.2% of the Council overall budget. The additional 50.0 is needed for part time clerical support, and an additional grant monitor and technical assistance staff person to meet the existing and expanded administrative functions. This increases the Council's overall administrative cost to 4.9% of the FY99 budget.

**Department Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Program area:	Dollar amount(s):	Fund source(s):
CDVSA/Batterer's Intervention Transfer Out GF to CDVSA Component	(60.0)	General Fund

Impact Analysis:

Funding: Subcommittee action Decreased Batterer's Intervention funding by \$60.0.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area: Statewide Support/Laboratory Services Deny DNA Capability for Law Enforcement & Retention of DWI Testing	Dollar amount(s): (\$238.6)	Fund source(s): General Fund
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Impact Analysis:

Elimination of this \$238.6 increment will result in the inability of the Laboratory to fill the new position, which is needed to perform casework and manage the technical operations of the State's DNA unit and will prevent continuation of alcohol and controlled substance testing of all persons involved in a serious injury or fatal motor vehicle, aircraft or vessel accident mandated by HB 445 passed in 1994.

Having a fully staffed DNA unit would provide a much faster turnaround time for obtaining DNA results and enable investigators to solve crimes more rapidly. As innocent suspects are more quickly eliminated, investigators will be free to focus their attention and energy on identifying the true perpetrator. Investigators will also be provided with a new and more powerful investigative tool utilizing DNA profiling to apprehend offenders. The present staffing of the DNA unit has hindered investigations by the untimely analysis of only a portion of the requested evidence. Court proceedings have also been postponed or continued on without DNA evidence being analyzed.

Due to a shortage of manpower, the full potential of forensic DNA technology has not been realized. The laboratory is performing DNA analysis on only biological evidence from cases where a suspect has been identified. This is but a small fraction of the total number of cases where such evidence has been collected. These "non-suspect" cases remain unanalyzed, and potentially valuable evidence which could be used to identify perpetrators is lost. With the addition of a working supervisor, fully trained in the analysis of DNA and courtroom testimony, the laboratory would be able to reach its goal of performing DNA analysis on all cases where biological evidence is collected. It is essential that DNA profiles be generated from biological evidence from all cases in order to fully utilize the potential of the Convicted Offender DNA Data Base. Comparing questioned DNA profiles with the convicted offender DNA database may provide investigative information regarding the activities of serial rapists.

The supervisor/technical manager will insure that the Laboratory is kept abreast in the rapidly changing field of DNA. This position will be responsible for evaluating and implementing all new analytical procedures to be used by the DNA examiners. Without a supervisor with an advanced degree and forensic DNA experience, the laboratory will not be able to implement cutting edge technologies such as obtaining DNA results from specimens such as hair shafts, bone, teeth and other skeletal remains. Currently, the laboratory does not have the capability to assist law enforcement by performing analysis on these types of items. This position will also be responsible for technical problem solving, and the oversight of training, quality assurance, safety and proficiency testing within the DNA Laboratory.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:
Statewide Support/APSIN

Dollar amount(s): Fund source(s):
(\$181.2) General Fund

Deny Increment to Prevent Child Abuse
and Neglect

Impact Analysis:

\$181.2 to the APSIN Component would fund two information systems positions to automate procedures, required under state and federal law, to protect children. Without the increment, computer programmer assignments will be prioritized based on funding, rather than policy concerns: It is not possible to dedicate current programming staff to the projects discussed below without unreasonably impacting daily law enforcement operations.

Child physical abuse, sexual abuse, and domestic violence thrive on secrecy -- efficient exchange of complete, up-to-date information is a key to prevention. Incomplete data, outdated technology, and incompatible, compartmentalized record systems hamper the efforts of criminal justice and social service agencies to protect children from abusers. Police, social workers, courts, probation officers, and even members of the public need faster, easier access to more complete, timely information to effectively protect children. Electronic exchange of fingerprints, photographs, case notes/histories, and other data are efficient, reliable means to identify, assess, apprehend, and even deter abusers.

To deploy new equipment, modify computer programs, and design electronic interfaces to meet the specific needs of child protection initiatives requires dedicated computer programming and technical project management resources. Otherwise, child protection projects will become backlogged and suffer from lack of continuity as they compete for limited Information Systems resources against better-funded projects and critical day-to-day operational functions involving the Alaska Public Safety Information Network (APSIN) and other law enforcement applications maintained by DPS.

An Analyst Programmer V is required to design, develop, test, implement, and modify software for the Alaska Public Safety Information Network (APSIN), other DPS applications (sex offender registry, case reporting systems), and interfaces involving local, state, and national systems, as needed to comply with state and federal initiatives to protect children, including (but not limited to):

- interfaces with other local and state criminal justice and social service databases to improve timeliness and access to domestic violence registry, sex offender registry, wants/warrants, and criminal history records

- automated flagging of APSIN records involving risks to children

- extending public access to non-confidential warrant/wanted person/missing person information on Internet: "missing" sex offenders who are out of compliance with registration laws can be highlighted as wanted persons to help location efforts;
- automating community supervision status information in APSIN through an interface with Courts/Corrections, so that offenders with "no contact" orders involving minors or specific children come to the attention of law enforcement immediately through a standard "want/warrant" check, without the need to manually enter and update conditions;
- creating an electronic photo database with interfaces to booking facility livescan fingerprint machines, other databases, and the Internet to assist with positive ID of offenders when fingerprints are not available, such as criminal history checks for emergency foster home placements (equipment funds are available through federal grants but custom programming for interfaces with specific applications will be required).
- Under the direction of the Data Processing Manager, the Project Assistant is required to track and troubleshoot all phases of child protection project tasks assigned to Information Systems, including projects assigned to the new, dedicated Analyst Programmer position as well as other agency programmers and contractors (federal grant funding is available for limited contract programming involving domestic violence and stalking programs).

**Department Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Program area:	Dollar amount(s):	Fund source(s):
Statewide Support/AK Criminal Records and Identification		
Deny Increase for Western Identification Network	(\$116.0)	GF

Impact Analysis:

Denial of this increment would eliminate automated fingerprint identification services that have been provided to Alaska since 1984 and would seriously cripple law enforcement's ability to identify criminals and screen individuals for employment and licensing.

The Department of Public Safety processes approximately 25,000 fingerprint records a year for criminal, employment and licensing purposes. There is no other feasible method of processing. It would not be possible to confirm the identity of persons in custody prior to their release. It would not be possible to search Alaska's and other state databases to determine a person's previous involvement with a crime.

Person's who are seeking employment working with children and protected adults (foster parents, teachers, school bus drivers, day care workers), or are seeking a license or a permit e.g. concealed handgun permit, could not be electronically searched through the database of fingerprint records thus forcing a seriously incomplete background check.

Fingerprints are the positive biometric identification that authenticates entries in a person's criminal history record. Due to the use of multiple aliases, fingerprints tie a single persons use of multiple names appropriately to one record so that there is a complete record for that person.

**Department Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Program area:

Victims for Justice

Increase Victims for Justice Grant

Dollar amount(s):

(\$100.0)

Fund source(s):

GF

Impact Analysis:

understand why reduction in services is required when they are willing and able to pay for the services they need.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Joe Ver	Date prepared: 04/21/98

Program area: Division of Insurance	Dollar amount(s):	Fund source(s):
Delete increased allocation for management support	(15.0)	GF Program Receipts

Impact Analysis:

In reducing our general fund budget by \$15.0 the division will be forced to provide less financial support to the Commissioner's Office in FY 99. The support that the Commissioner's office provides to the division remains very critical.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Catherine Reardon, Director	Date prepared: 04/21/98

Program area: Division of Occupational Licensing	Dollar amount(s):	Fund source(s):
Roll forward reduction	(159.1)	GF Program Receipts

Impact Analysis:

The Governor's Budget reduces by \$671.3 the expenditure authority the division gained through the roll-forward of surplus FY 97 revenue. The budget authorizes the division to retain the remaining expenditure authority of \$161.8 in order to maintain services at their current level.

The proposed \$159.1 decrement would reduce services from the FY 98 level by eliminating the following:

1. Eliminating 25% of the division's legal representation in disciplinary actions against incompetent professionals and appeals of license denials (\$102.0).

The division has historically used at least 1,440 hours of legal services annually from the Department of Law. The hourly price of legal representation has increased substantially over the past two years, requiring larger RSA's to maintain the same level of service. The proposed decrement will reduce public protection by delaying or preventing prosecution of unsafe or unethical professionals.

2. Eliminating use of the Department of Law's lead regulations attorney (\$9.8).

The division's 20 licensing boards frequently need to adjust regulations to adapt to changes in the industries they regulate and improve licensing. In order to review regulations in a timely manner, the Department of Law created a regulations attorney position in FY 98. The proposed decrement will cut the division's share of the funding for this position, so delays in processing important regulations will increase. It is not unusual for 6 months to pass between the adoption of regulations and their filing. These delays are very frustrating to boards and their customers.

3. Reducing financial self-sufficiency by paying for a smaller portion of the services provided by the Division of Administrative Services and the Commissioner's Office (\$20.0)

AS 08.01.065(c) requires professionals to pay the cost of regulating their occupation. These costs include Administrative Services and Commissioner's Office support. The division paid the requested \$20.0 in FY 98. The proposed decrement will result in additional cuts to the Division of Administrative Services and the Commissioner's Office and/or reductions in Division of Occupational Licensing services.

4. Eliminating funding for rent in the Frontier Building (\$27.3).

The division will be charged \$29.3 in FY 99 for space it currently occupies in the Frontier Building. The division is obligated to pay for that space, so the proposed decrement will result in reduction of other division activities.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Tom Lawson, Director	Date prepared: 04/21/98
Division of Administrative Services	

Program area: Commissioner's Office	Dollar amount(s):	Fund source(s):
Centralized Management Support	(80.0)	IA Receipts
Delete Special Assistant	(79.6)	General Funds

Impact Analysis:

Centralized Management Support The Commissioner's Office manages and sets the policies and direction for the department. Staff in this office support the Commissioner in the overall management and coordination of department activities, including strategic planning, policy direction, management oversight, and legislative coordination.

In addressing the reality of shrinking General Fund dollars, the department must allocate some of the cost for overall department management. The following divisions are funded from General Fund Program Receipts from fees, or non-General Fund sources, and are providing additional funding to the Commissioner's Office in FY98 and FY99.

Occupational Licensing	20.0
Insurance	15.0
Banking, Sec & Corp	10.0
AK Public Utilities Comm	7.5
AK Ind Dev & Export Auth	7.5
Investments	<u>20.0</u>
Total	<u><u>80.0</u></u>

Delete Special Assistant The Commissioner's Office has six positions, the Commissioner, Deputy Commissioner, three clerical and support positions in Juneau and Anchorage, and the Special Assistant. The Special Assistant is the only position available for special projects, serves as the

legislative liaison during session, and monitors activities of the various boards and commissions the Commissioner sits on and may act as her designee.

The Special Assistant position is funded entirely from Interagency Receipts, per the FY99 Governor's Budget detail personal services submission. The department's divisions and agencies fund this position as a part of their centralized management support Reimbursable Services Agreements. This decrement deletes General Fund personal services authorization.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Tom Lawson, Director	Date prepared: 04/21/98
Division of Administrative Services	

Program area: **Administrative Services** Dollar amount(s): Fund source(s):
Microcomputer Technician (60.0) IA Receipts

Impact Analysis:

The Anchorage Microcomputer Technician maintains the department's computer system in Anchorage and provides direct technical data processing support to all division users within the Anchorage offices of the department. This position is the only data processing support located outside of the Juneau departmental data processing unit and works under the direct supervision of the lead position in the departmental data processing unit in the Division of Administrative Services.

Currently, the position is located in and funded entirely by GF/PR receipts from licensing fees in Occupational Licensing, although services are provided to other divisions. Because Occupational Licensing operates under a statutory self-sufficiency mandate from licensing fees, a recent audit of the division's cost accounting system focused on inappropriate expenses charged to occupational licensing. The position is being moved from the Division of Occupational Licensing into the data processing unit within the Division of Administrative Services by C4 transfer, and funding for the position transferred to the serviced agencies.

This increment gave the Division of Administrative Services the authority to receive and expend the Interagency Receipts from the various department agencies as budgeted Reimbursable Services Agreements.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Tom Lawson, Director	Date prepared: 04/21/98
Division of Administrative Services	

Program area: **Economic Development Agencies** Dollar amount(s): Fund source(s):
Unallocated Reductions (50.0) General Funds

Impact Analysis:

The subcommittee proposes an unallocated reduction of \$50.0 General Funds to the economic development agencies of the department. This includes the Division of Trade and Development, the Division of Tourism, and the Alaska Tourism Marketing Council. This reduction will be allocated based on implementation of other budget reductions and prioritization of projects based on funding available in each of those agencies.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Karl Ohls	Date prepared: 04/21/98

Program area: Division of Trade & Development	Dollar amount(s):	Fund source(s):
Deny Increment for Bristol Bay/Kuskokwim Area Tourism and Fisheries Development	(250.0)	General Funds

Impact Analysis:

The Governor's requested increment would have complemented the current effort to provide economic disaster relief to the Bristol Bay and Kuskokwim regions by focusing on the two industries – tourism and fisheries – that provide the most opportunity for economic development and diversification.

The tourism half of the appropriation, \$125,000, would have funded a competitive matching grant program (one-third from the state and two-thirds from other sources) for projects identified in the report on "Rural Alaska Tourism Infrastructure Needs Assessment". The report provided a comprehensive assessment of infrastructure needed for tourism development. The grant program would allow some of these projects to be constructed or taken to the next stage of design.

The fisheries half of the appropriation would have enabled the state to enter into joint projects with the regional CDQ groups on alternate fisheries opportunities for the region.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Karl Ohls	Date prepared: 04/21/98

Program area: Division of Trade & Development	Dollar amount(s):	Fund source(s):
Deny increment Western Alaska Economic Development	(200.0)	General Funds

Impact Analysis:

The Governor's requested increment would have supplemented and built on current and previous efforts to support economic development in rural Alaska. By coordinating with the Department of Community and Regional Affairs, rural Alaska Regional Development Organizations (ARDORs), Native non profit and for profit corporations, and other appropriate organizations, the program would

have taken what has been learned from previous efforts and focused on the successful practices and areas of most need.

The program was designed to support:

- Small business management training, geared to rural Alaska.
- Organized technical assistance for feasible individual business ventures in rural Alaska.
- Familiarization trips to rural Alaska in order to allow creation of more partnerships between Alaska's business leaders and rural Alaskans for purposes of assistance, investment, and identification of economic potential.

The program would have helped job creation and economic activity in the region with the highest unemployment in Alaska.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: D. Randy Simmons	Date prepared: 04/21/98

Program area: **AK Energy Authority**
Deny increment for DIS rate increases

Dollar amount(s): **(31.0)** Fund source(s): **AEA Receipts**

Impact Analysis:

Alaska Energy Authority's FY99 budget includes an increment of \$323,300 for the Division of Information Services (DIS). The DIS provides repair and maintenance for the radio circuits, voice and data circuits, transmitters and repeaters, two-way radio maintenance, and space and power for AEA's existing hydroelectric projects and the Alaska Intertie.

The increment request is required to pay for additional circuits that, through an omission of DIS, were not billed to AEA in the past. If the increment is denied, the expense would either be charged to the operating utilities providing power to the communities served by the AEA-owned projects, or the DIS may cease to provide the necessary services to the projects and the services would have to be procured from another provider at a much higher cost. Both instances would result in a negative impact to Alaskans receiving power from the AEA-owned facilities as the services would be less reliable and the increased cost of services would be passed on to the individual consumers in the form of rate increases.

A utility and AEA task force studied the option of either AEA or the individual utility power plant going out to bid and awarding the repair and maintenance contract to a commercial company. The idea was rejected as it was found that the commercial costs for these services varied from 50% to 200% more than DIS depending on the location of the hydroelectric facility within the state and the required infrastructure.

The increment request is necessary and its denial would result in negative impacts to reliable power and increased rates to Alaskans served by the AEA-owned hydroelectric projects.

HB

326

HFIN

FILE

HOUSE COMMITTEE REPORT

(11)

Date Referred to Committee: January 16, 1998

FURTHER REFERRALS:

Date of Committee Action: 4/18/98

The FINANCE Committee considered:

HB 326

HOUSE BILL NO. 326

APPROPRIATION: MENTAL HEALTH PROGRAM

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

recommends it be replaced with the following committee substitute CS HB 326 (Fin) the same title a new title

additional referral to _____ Committee
 attached amendment(s)

ADOPTS: _____ Letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept) _____ APPROVES PREVIOUS: (Dept/Date) _____
 fiscal note(s) _____ fiscal note(s) _____

 zero fiscal note(s) _____ zero fiscal note(s) _____

SIGNING WITH RECOMMENDATIONS		DP	DNP	NR	AM
<i>Gene Therriault</i>	Therriault	X			
<i>Mark Hanley</i>	Hanley	X			
<i>Terry Martin</i>	Martin	X			
<i>Glen Mulder</i>	Mulder	X			
<i>Clayton Moses</i>	Moses			X	
<i>John Kelly</i>	Kelly	✓			
<i>G. Davis</i>	G. Davis	✓			
<i>Foster</i>	Foster	X			
<i>J. Davis</i>	J. Davis	X			
<i>Kohring</i>	Kohring	X			
<i>Grussendorf</i>	Grussendorf	X			

CHAIR'S SIGNATURE *Gene Therriault* *Mark Hanley*

HB

326

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

DATE: 4/22/98

FURTHER: REPORTED 4/26/98

DATE TURNED
IN TO OFFICE: 4/27/98

Finance Committee considered

CS FOR HOUSE BILL NO. 326(FIN)

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

and recommends:

- be replaced with S CS CS HB 326 (FIN)
- adopt previous _____ CS _____
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

- Senate Bill:**
- same title
 - new title
- House Bill:**
- same title
 - technical title
 - new: SCR# _____

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>[Signature]</i>	✓	<i>be done</i>	X		
<i>[Signature]</i>	✓				
<i>[Signature]</i>	✓				
<i>[Signature]</i>	✓				
Co-Chair: <i>[Signature]</i>	✓	Co-Chair:			
Co-Chair: <i>[Signature]</i>	✓	Co-Chair:			

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

0-GH2040V
Utermohle
4/23/98

*Sen Sharp motion move from committee
Sen Adams object*

Sen Sharp move for adoption

*MOVED FROM COMMITTEE
6-1 (Adams)*

*ADOPTED w/out objection
AMENDED w/ M.H.C.A.F #1*

SENATE CS FOR CS FOR HOUSE BILL NO. 326(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTIETH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

**Offered:
Referred:**

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

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

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

5 * **Section 1. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
6 made by this Act are for the state's integrated comprehensive mental health program.

7 * **Sec. 2. NONGENERAL FUND RECEIPTS.** If Mental Health Trust Authority authorized
8 receipts (AS 37.14.036) or administration receipts (AS 37.14.036) fall short of the estimates
9 appropriated in this Act, the affected appropriation is reduced by the amount of shortfall in
10 receipts.

11 (SECTION 3 OF THIS ACT BEGINS ON PAGE 3)

MH-Cap #1

AMENDMENT

IN THE SENATE
TO CSHB 326(FIN)

BY SENATOR SHARP - moved
Sen Adams object.
Sen Poore abstain
ADOPTED 5-1 (Adams)

Page 10, lines 10-11 (Pioneers' Home Special Care Units - Anchorage, Palmer, Juneau),
after "Units"

Delete	"(Anchorage, Palmer, Juneau)(ED99)"		
Insert	"Anchorage (ED 10-25)	50,000"	as an allocation;
Insert	"Palmer (ED 26-28)	130,000"	as an allocation;
Insert	"Juneau (ED 3-4)	20,000"	as an allocation;

Page 10, line 17 (Deferred Maintenance - Competitive Grants for Trust Beneficiary
Program Facilities)

Delete	"400,000	200,000	200,000"
Insert	"200,000		200,000"

This eliminates 200,000 GF/MH funding. All proposed General Fund funded deferred maintenance projects will be included in other legislation.

Page 10, line 21 (Beneficiary and Special Needs Housing Program)

Delete	"1,800,000	1,800,000"
Insert	"1,200,000	1,200,000"

This reduces AHFC funding to FY 98 levels.

Page 10, line 26 (American Disabilities Act Upgrades)

Delete	"200,000	100,000	100,000"
Insert	"100,000		100,000"

This eliminates 100,000 GF/MH funding. All proposed General Fund funded ADA projects will be included in other legislation.

Page 11, lines 11-13 (Homeless Assistance Program and Transitional Housing)

Delete all, eliminating 1,500,000 AHFC funding

Update section 6 (capital project funding summary) to reflect the changes made above.

1 * Sec. 5 The following appropriation items are for capital projects and grants from the general fund
 2 or other funds as set out in Section 6 of this act by funding source to the agencies named for the
 3 purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
9	Pioneers' Homes Special Care	200,000	200,000
10	Units (Anchorage, Palmer,		
11	Juneau) (ED 99)		
12	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
15	Stop-Gap Repairs at Alaska	175,000	175,000
16	Psychiatric Institute (ED 10-25)	200,000	0
17	Deferred Maintenance -	400,000	200,000
18	Competitive Grants for Trust		
19	Beneficiary Program Facilities		
20	(ED 99)	1,200,000	1,200,000
21	Beneficiary and Special Needs	1,800,000	1,800,000
22	Housing Program (ED 99)		
23	Capital Projects Needs	200,000	200,000
24	Assessments - Beneficiary		
25	Provider Facilities (ED 99)	100,000	0
26	American Disabilities Act	200,000	100,000
27	Upgrades (ED 99)		
28	Client Data Integration Project	400,000	200,000
29	(ED 99)		200,000

Allocate

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	*****		*****	
4	***** Department of Natural Resources *****			
5	*****		*****	
6	Mental Health Trust Land	530,000		530,000
7	Management Plan (ED 99)			
8	*****		*****	
9	***** Department of Revenue *****			
10	*****	*****		*****
11	Homeless Assistance Program	1,250,000		1,250,000
12	(ED 99)			
13	Transitional Housing (ED 99)	250,000		250,000
14	*****		*****	
15	***** Department of Transportation/Public Facilities *****			
16	*****		*****	
17	Coordinated Transportation	300,000	150,000	150,000
18	Service Transit Grants (ED 99)			
19	* Sec. 6 The following sets out the funding by agency for the appropriations made in Sec. 5 of this			
20	Act.			
21	Department of Administration			
22	Alaska Housing Finance Corporation Receipts		200,000	
23	*** Total Agency Funding ***		\$200,000	
24	Department of Health and Social Services			
25	General Fund Receipts		200,000	
26	General Fund / Mental Health		475,000	
27	Mental Health Trust Authority Authorized Receipts		700,000	
28	Alaska Housing Finance Corporation Receipts		1,800,000	
29	*** Total Agency Funding ***		\$3,175,060	
30	Department of Natural Resources			
31	Mental Health Trust Authority Authorized Receipts		530,000	
32	*** Total Agency Funding ***		\$530,000	
33	Department of Revenue			

HB

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HFIN

FILE

Weatherization Funding History 1979 -1997

Year	Federal Department Of Energy	Federal Health & Human Services	Federal PVE - (Petroleum Violation Escrow)	State/AHFC State of Alaska or AHFC	AHFC Enhanced Weatherization (AHFC)	Total Funding
1978	\$500,000					\$500,000
1979	\$1,200,000					\$1,200,000
1980	\$900,000					\$900,000
1981	\$1,400,000					\$1,400,000
1982	\$800,000	\$500,000				\$1,300,000
1983	\$1,300,000	\$300,000		\$2,300,000		\$3,900,000
1984	\$900,000	\$300,000		\$5,100,000		\$6,300,000
1985	\$1,800,000	\$1,000,000		\$5,200,000		\$8,000,000
1986	\$1,500,000	\$800,000		\$2,100,000		\$4,400,000
1987	\$1,000,000	\$700,000	\$2,000,000	\$200,000		\$3,900,000
1988	\$1,200,000	\$700,000	\$2,000,000	\$400,000		\$4,300,000
1989	\$1,200,000	\$600,000	\$2,200,000	\$200,000		\$4,200,000
1990	\$1,200,000	\$500,000	\$300,000	\$400,000		\$2,400,000
1991	\$1,568,500	\$300,000	\$20,600	\$2,303,000		\$4,192,100
1992	\$1,470,000	\$600,000	\$300,000	\$3,846,900		\$6,216,900
1993	\$1,610,000	\$900,000	\$162,000	\$2,496,000	\$2,023,500	\$7,191,500
1994	\$1,756,649	\$600,000	\$0	\$2,503,402	\$2,496,598	\$7,356,649
1995	\$1,611,729	\$600,000	\$0	\$3,575,000	\$1,925,000	\$7,711,729
1996	\$836,312	\$700,000	\$600,000	\$3,363,751	\$1,811,250	\$7,311,313
1997	\$903,977	\$700,000	\$0	\$4,225,000	\$2,275,000	\$8,103,977
TOTAL	\$24,657,167	\$9,800,000	\$7,582,600	\$38,213,053	\$10,531,348	\$90,784,168

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AHFC Weatherized Homes for Each Program Year

City	Before '80	'80-'84	'85-'89	'90	'91	'92	'93	'94	'95	'96	'97	Total
	9									2		11
Akhiok			15									15
Akiachak							1					1
Aklak	16		55	2								73
Akutan			25									25
Alakanuk		46	28									74
Aleknagik		12	30						13			55
Allakaket	13	2	17	3								35
^mbler	12		36									48
aktuvuk Pass	2	4	33									39
Ancho										1		1
Anchor Point		71	53	7	7	13	12	4	7	7		181
Anchorage	113	1,322	2,671	1	580	562	461	528	559	479	87	7,363
Anderson		6	23		4					1		34
Anderson(Inc. Clear)					4	3	1	3	3	1		15
Angoon		85						24				109
Aniak		68										68
Anvik			27									27
Arctic Village			40									40
Atka		18										18
Atkasut		3	12									15
Barrow	14	76	24									114
Beaver	9	24	16									49
Bethel	1	117	121				1		6	1		247
Bettles		8	1									9
g Lake	6	13	47	8	8	9	5	7	15	13		131
irch Creek			14									14
Brevig Mission	15											15
Buckland	15		26				28					69
Butte	2	4	50	8	5		1	6				76
Cantwell		1	26		3	1	1			1		33
Cape Pole		3								1		4
Central		3	17									20
Chalkyitsik		29	4									33
Chefornak		37										37
Chevak	48		81				1					130

AHFC Weatherized Homes for Each Program Year

City	Before '80	'80-'84	'85-'89	'90	'91	'92	'93	'94	'95	'96	'97	Total
El Capitan					1							1
Elfin Cove		12										12
Elim	24		54									78
Emmonak		64	41									105
English Bay	9	14				2		1				26
Ester	1	6	11				2	1	3	6		30
Fairbanks	96	352	625	80	127	176	128	140	162	133	13	2,032
Fort Yukon		88	25									113
Fox	3	2										5
tz Creek		10				1	4	2				17
Gakona		9	51		13	11	1	8	1	1		95
Galena			46									46
Gambell	4		56						23	63		146
Girdwood		5	8		2					1		16
Glennallen	3	25	72		12	2	4	2	7	6		133
Golovin			22									22
Goodnews Bay			46									46
Gravina		3										3
Crayling		39										39
Gulkana	2	16	1									19
Gustavus		14	14			13						41
Haines	39	26	70				2	1	24	15		177
Halibut Cove			14									14
Healy		6	36		17	2	2	2	2	3		70
Healy Lake	4	3										7
llis		23	8	10				2		1		44
Holy Cross		22	31									53
Homer	9	178	203	3	5	30	21	17	15	11		492
Hoonah	29	37	35									101
Hooper Bay		61	1							2		64
Hope			25					1				26
Houston	2	2	50	2	4	5	5	1	3	2	1	77
Hughes		21	15									36
Huslia		40										40
Hydaburg	1	37	48	13	1	1			1			102
Hyder		1							2			3

AHFC Weatherized Homes for Each Program Year

City	Before '80	'80-'84	'85-'89	'90	'91	'92	'93	'94	'95	'96	'97	Total
Lake Clark		1										1
Lake Minchumina			2									2
Larsen Bay			17									17
Levelock			29									29
Lime Village			12									12
Livengood		6	4									10
Lower Kalskag		60								29		89
Manley Hot Springs		10	28	1								39
Manokotak		11	53							22		86
Marshall			51									51
Marshall/Fortuna Ledge									1			1
Mat-Su Borough							1					1
McCarthy			10	1								11
McGrath		16	23	50								89
McKinley						1	1					2
Mekoryuk			46									46
Mentasta		21	5			1	8	1	2			38
Metlakatla	6	44		1	26							77
Meyers Chuck		26										26
Minto		51										51
Moose Pass		1	6			1						8
Mosquito Lake		3										3
Mountain Village	1	70										71
Nabesna			24									24
Naknek		13	60									73
Napakiaik							20					20
Nanaskiak							14	31		1		46
Nebesna									1			1
Nenana		22	74	16	5	4	2	4	5	9		141
New Stuyahok		22	72				18					112
Newhalen		21							26			47
Newtok		20										20
Nightmute		25										25
Nikishka		5	7	6			1	5	4			28
Nikiski					7					2		9
Nikolai	13	23	2									38

AHFC Weatherized Homes for Each Program Year

City	Before '80	'80-'84	'85-'89	'90	'91	'92	'93	'94	'95	'96	'97	Total
Saint George Island			16									16
Saint Mary'S		39	7									46
Saint Michael			52									52
Saint Paul Island		23	54									77
Salcha		3	13	5	3	4	7	4	5	3	1	48
Savoonga			76				1					77
Saxman	10	26						1				37
Scammon Bay							1					1
Selawik	16		57					53		1		127
Seldovia	9	7	12			1						29
Seward	12	122	2	1	3	6	1		3	2		152
Shageluk	16	29	7									52
Shaktoolik	35	1	51									87
Sheldon Point			3			1						4
Shishmaref	31		84									115
Shungnak	5		32									37
Sitka	1	84	154		1	8	11	6			2	267
Skagway	7	17	41			1	1				2	69
Skwentna	12	5	19					2				38
Sitka	1		46		15	9	12	2	1	1		87
Sleetmute		27										27
Soldotna	109	20	41	17	18	15	11	12	28	36		307
Solomon			2									2
South Naknek		13	25									38
Stebbins	43		65									108
Spring	7	4	37	4	8	10	7	5	7	4		93
Stevens Village	20	28	11									59
Stony River	9	13										22
Sutton	13	19	65	2	4	3	1	5		2		114
Takotna		10	2									12
Taikeetna	25	18	60	4	3	4	5	7	5	7		138
Tanacross	14	18	12									44
Tanana			69									69
Tatitlek		8										8
Tazlina	2	10	2						1			15
Telida		5										5