

ALASKA LEGISLATURE

1770

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

General Relief Medical – Entitlement Growth

FY97 CASELOAD DATA - GENERAL RELIEF MEDICAL (GRM)

GRM		
ELIGIBLE CLIENTS	856	
RACE	White	79%
	Black	9%
	Hispanic	3%
	Asian	3%
	Unknown	2%
	Alaska Native	2%
	Pacific	2%
	Islander	
	American	1%
	Indian	
AGE	21-44	61%
	45-64	36%
	15-20	2%
ELIBIBLES BY LOCATION	Anchorage	46%
	Fairbanks	11%
	Wasilla	8%
	Juneau	4%
	Palmer	4%
	North Pole	3%
	Soldotna	3%
	Ketchikan	2%
	Sitka	2%
	Homer & Eagle River	1%
	Kodiak & Big Lake	1%
EXPENDITURE BY CATAGORY OF SERVICE	Physician	41%
	Hospital	34%
	Pharmacy	15%
	Other	6%
	Transportation	3%
	Nursing Home	1%

a(d)

School Based Claim

<u>Component</u>	<u>FY98 Auth</u>	<u>Change</u>	<u>Revised</u>
Indian Health Service	48,782.1	1,306.6	50,088.7

9 (e)

<u>Component</u>	<u>Federal</u>	<u>GF Match</u>	<u>GF/MH</u>	<u>GF</u>
Indian Health Service	1,306.6			

The Department recently processed a revised program (ADN#06-8-0137) transferring \$1,306.6 from the IHS component to the Medicaid State Programs component to fund an anticipated increase in the amount the State will earn from the school based administrative claim. The Department had conservatively budgeted \$2,000.0 of federal participation in FY98 for the school based services administrative claim. Since the FY98 budget was prepared, the Department and the Department of Education (DOE) have engaged in an ongoing discussion with the Health Care Financing Administration's (HCFA) Region X Office to refine the methodologies used to calculate the claim. The result has been a significant increase (>50%) in the amount Alaska will earn this fiscal year. The current fiscal year projection shows the state earning \$4,606.6 in federal participation from the school based services administrative claim. In support of the school districts part of this effort, the revised program moved the federal authority so that the reimbursable services agreement to DOE for distribution to the school districts could be increased for their share (\$2,306.6 total) of the school based claim. The remainder of the increase in the school based claim (\$1,300.0) is covered in the School Based Claim - Adoption Backlog Project section of this supplemental request.

9(e)
7-1

Medical Assistance - Entitlement Growth & IHS Reimbursement

<u>Component</u>	<u>FY98 Auth</u>	<u>Change</u>	<u>Revised</u>	
Indian Health Service	48,782.1	12,018.4	60,800.5	9(f)

<u>Component</u>	<u>Federal</u>	<u>GF Match</u>	<u>GF/MH</u>	<u>GF</u>
Indian Health Service	12,018.4			

In FY98 the Division of Medical Assistance accepted a major challenge to absorb \$24 million in costs through cost containment efforts. If not successful, the Department would have required a GF supplemental. The Department has been successful and does not require GF, but will need increased federal funds for this program. The Department requests \$12,018.4 in federal funds for the Medicaid Program to cover increases in Indian Health Service claims due to cost shifting and rate increases, prior revised programs and to address expected federal shortfalls in other areas of the Medicaid Program as the fiscal year proceeds.

Waivers Services Transfer – Revised Programs	1,584.8
IHS Rate Increases and future Medicaid RP transfer needs	4,433.6
IHS Cost Shifting	6,000.0
	<u>12,018.4</u>

The appropriated federal funds authority available to the FY98 Medicaid program was not adequate to meet the Medicaid program's projected needs. Therefore, the Division transferred federal funding authority from the one source of 100% federal authority to avoid problems with match funding. Because the IHS is 100% Medicaid federally funded, the Department uses the IHS component as the source of federal funds for transfers within the Medicaid program. This management technique is required in order to achieve balance between the State accounting system and the Medicaid claims payment system (MMIS) at the operational level. Maintaining this balance along with the proper fund source relationships by component is also required as part of the revenue collection process.

The Department transferred with a revised program (ADN#06-8-0137) \$1,584.8 from the IHS component to the Waivers Services component to meet projected claims payment need for the fiscal year related to refinancing of 84 DD Community Clients at Hope Cottage to the Medicaid Program.

Additionally, the rate of growth in actual IHS expenditures due to federally granted rate increases of the last several years will make the present FY98 authority level inadequate. The following table displays the IHS rates for the last three fiscal years and the percentage change from year to year. The FY98 rates have not yet been published by HCFA.

Medical Assistance - Entitlement Growth & IHS Reimbursement

	<u>FY95</u>	<u>FY96</u>	<u>% Change</u>	<u>FY97</u>	<u>% Change</u>
Inpatient	\$570	\$930	63.1%	\$963	3.5%
Outpatient	\$159	\$233	46.5%	\$241	3.4%

In addition to the impact of rate increases, as the Division moves through the current fiscal year there will be additional needs for federal authority among components in the Medical Assistance BRU which, given the pooling of 100% federal authority in IHS, would be transferred through a revised program as required. This request seeks to have \$4,433.6 of federal authority placed in the 100% IHS component in addition to restoring the amounts transferred under the aforementioned revised program. Items which may require additional federal authority would include the restoration of the federal funds reserved for the Medicaid de-linking activities from the eligibility process, unbudgeted federal participation needs of the Division of Public Health resulting from reexamination of Nursing time studied activities and direct service activities which qualify for the state's new FMAP rate.

The Department is under direction by the legislature to explore and implement opportunities to maximize IHS claims, where appropriate. This continues an effort, begun in the Department several years ago, to identify Medicaid payments for Indian Health Services clients in or through an IHS facility which were originally claimed at other than a 100% federal participation. Once identified, the accounting system needed to be adjusted to transfer those costs to the 100% federally funded Medicaid IHS program. However, this is a very labor and time intensive process. The Division is analyzing the claims payment information for the first six months of this fiscal year in preparation for an accounting system transfer. Based on similar historical activity, we estimate that up to \$6,000.0 (split evenly between Medicaid Facilities and Medicaid Non-Facility) will be transferred to the 100% IHS claims requiring this amount in increased federal authority.

School Based Claim - Adoption Backlog Project

<u>Component</u>	<u>FY98 Auth</u>	<u>Change</u>	<u>Revised</u>	
Medicaid State Program	14,019.4	866.7	14,886.1	1/51

<u>Component</u>	<u>Federal</u>	<u>GF Match</u>	<u>GF/MH</u>	<u>GF</u>
Medicaid State Program	866.7			

The Department initially requested these funds from the Legislative Budget and Audit Committee (LB&A) at its December 12, 1997 meeting. LBA funded \$433.3 of the initial \$1,300.0 request for additional federal authority. The federal funds are available from the increased earnings of the Medicaid School Based Administrative claim and are allocated to reduce an adoption backlog in the Division of Family and Youth Services (DFYS). This funding will support a project to reduce the backlog of 400 children awaiting adoption.

The Division of Family and Youth Services, in beginning the effort to comply with the requirements of the new federal initiative "Adoption 2002", has identified 400 children who are waiting for permanent homes. We know that most of these children are not going back to their parents and have been waiting too long for permanent homes. The average length they are waiting is 3 years but many children wait much longer. Of the 400 Alaskan children waiting:

- 153 of them are waiting for their adoption to be finalized;
- 28 of the 153 children need adoptive homes; and
- 247 of them are waiting for legal action to occur to free them for adoption. (There is no guarantee that all terminations of parental rights will be granted.)

The number of children waiting for permanent homes is due to a combination of factors. These children have special needs that make it difficult to find adoptive homes. Many of the children waiting were born with birth defects from Fetal Alcohol Syndrome or other drug effects. Some of them are emotionally disturbed, cognitively impaired, or traumatized from abusive or violent circumstances. Special needs also applies to other factors that make a child difficult to place for adoption, such as older age children or children who are a part of a sibling group.

There are also system barriers to moving kids more rapidly from foster care to permanent homes that contributed to the backlog. These type of barriers were identified by adoption specialists throughout the state.

- overwhelming caseloads of assistant attorney generals;
- conflicting casework demands for social workers;
- lack of adoptive homes; and
- court calendar delays.

School Based Claim - Adoption Backlog Project

The plan for these funds are part of the overall goals for children in foster care waiting for permanent homes. The goals include:

- double the number of children adopted or permanently placed by the year 2002;
- move children more rapidly from foster care to permanent homes; and
- increase public awareness about children waiting for adoption and encourage Alaskans to consider adoption.

This request was submitted to and considered by the Legislative Budget and Audit Committee (LB&A) at its December 12, 1997 meeting. After lengthy discussion, the LB&A committee decided the Department should bring the remaining request of \$866.7 forward as a supplemental request to be considered by the full Legislature.

This one-time funding will be used through June 30, 1999, therefore, the Department requests a lapse date of June 30, 1999. This model is based on what the State of Oregon has done, and involves providing sufficient grants and contracts to private non-profit agencies (including tribal agencies) who are well equipped to do much of the work.

Since the approval of the RPL on December 12, 1997, the Division of Family and Youth Services has awarded two grants of \$200.0 each, one to Catholic Community Services for services to non-native children and one to Bristol Bay Native Association who will function as the primary grantee for native Alaskan children for all tribal organizations as agreed to on January 15, 1998. As outlined in the Catholic Social Services proposal each grantee would provide a comprehensive set of services to achieve the following outcomes:

- Recruitment of at least 50 prospective Alaskan families for adoption;
- Orientation and training of 50 households;
- Preparation of 50 families including home studies;
- Permanent placement of at least 50 children; and
- Post Adoption Services

The plan for this specific request of \$866.7 in federal funds would be used as follows:

- 50% or \$433.0 to different parts of the legal system for a comprehensive effort to move the 250 children who are not yet legally free and waiting for termination of parental rights through the legal system. This would include funds being made available as follows:
 - ⇒ Court System (\$84.0 to provide a pro tem judge and necessary support);
 - ⇒ Department of Law (\$133.0 is needed for attorney resources to complete at least thirty of the backlogged termination cases. The average termination trial is estimated to take 7 to 10 days. If more cases are

School Based Claim - Adoption Backlog Project

- uncontested or resolved without trial, the Department of Law will be able to complete more than the estimated 30 cases);
- ⇒ Office of Public Advocacy (\$80.0 for Non-Attorney Guardian Ad Litem and \$56.0 for Contract Counsel Attorney's where the Public Defender Agency has a conflict of interest in providing counsel to a parent) and;
 - ⇒ Public Defender (\$80.0 is needed for attorney resources to concentrate on new cases and free up Senior Attorney's for termination trials).
 - 50% or \$433.7 for additional grants to private non-profits for additional services similar to the first grants awarded January 1998. Outcomes expected with these awards would be at the least:
 - ⇒ Recruitment of 100 families;
 - ⇒ Orientation and Training of 250 households;
 - ⇒ Preparation of 200 families including home studies;
 - ⇒ Permanent placement of a minimum of 100 children; and
 - ⇒ Post Adoption Services.

The benefit of this effort to reduce the backlog of the 400 children identified will be long lasting. The Department's efforts for innovative grants and contracting for private adoption services is a significant milestone.

Bethel Health Clinic Reappropriation - \$1,000.0 general funds

g(h)

This requests reappropriates the general fund portion of the appropriation in Ch. 123, SLA 96, page 53, line 18 (Yukon Kuskokwim Health Corporation/State Community Health Services Building Design and Construction.) The SLA 96 project for \$7,333.0 was appropriated to DHSS for the YKHC State Community Health Services Building. This was based on a partnership between YKHC and DHSS to jointly construct a health center in Bethel. Estimated costs for the project were \$22,000.0.

Plans for a combined Yukon-Kuskokwim Health Corporation Community Health Services Building/Bethel Regional Public Health Center have been abandoned as YKHC has been unable to secure the necessary federal funding. Rather, YKHC will build their own building. YKHC is also moving forward with plans to re-allocate their current space which includes plans to convert the space currently occupied by the Bethel Health Center.

A regional public health center is still needed. The \$1,000.0 in general funds will provide for the design of a 15,000 s.f. regional public health center in Bethel and potentially some site work. Land on which to build will be provided by YKHC.

Staff are currently located in two facilities. The regional staff are located in leased space while the health center staff are located in a modular building owned by YKHC. (YKHC has plans to convert the health center space into housing for families of hospital patients.)

Having separate regional and health center facilities reduces the effectiveness of support staff and skilled professionals whose services need to be optimized. Combining the regional office and health center will provide certain economies of scale by sharing common areas such as waiting rooms, restrooms, elevators, hallways, and utility infrastructures.

The design and construction of a new DHSS health center is considered the best alternative. YKHC's plans prevent us from continuing with the present arrangement; there is no adequate space available for lease in Bethel; the public health services needs of the residents of the YK Delta need to be met in the most effective and efficient way possible.

g(h)

1 Department of Fish and Game (cont.)		Appropriation	General	Other
2		Allocations	Fund	Funds
3		Items		
4	Potter's Marsh/Rabbit Creek	100,000		100,000
5	Rifle Range - Facility			
6	Improvements and Volunteer			
7	Project (ED 99)			
8	* * * * *	* * * * *		
9	* * * * * Office of the Governor * * * * *			
10	* * * * *	* * * * *		
11	Americans with Disabilities Act	250,000	250,000	
12	Facility Modification (ED 99)			
13	Criminal Justice Information	966,678	966,678	
14	System Integration (ED 99)			
15	* * * * *		* * * * *	
16	* * * * * Department of Health and Social Services * * * * *			
17	* * * * *		* * * * *	
18	Yukon Kuskokwim Health <i>23687-01</i>	7,333,000	1,000,000	6,333,000
19	Corporation/State Community			
20	Health Services Building Design and Construction (ED 39)			
22	Renewal, Deferred Maintenance, <i>23688-01</i>	1,118,000	1,000,000	118,000
23	Replacement and Equipment (ED 99)			
24	Adoption and Foster Care <i>23689-01</i>	675,000		675,000
25	Analysis Reporting System (ED 99)			
26	Electronic Benefit Transfer and <i>23690-01</i>	2,000,000		2,000,000
27	System Enhancements (ED 99)			
28	Grants to Named Recipients			
29	(AS 37.05.316)-			
30	Kodiak Island Hospital <i>23691-01</i>	500,000	500,000	
31	Completion (ED 6)			
32	Access Alaska, Inc. Community <i>23692-01</i>	125,000		125,000
33	Living Support for the			
34	Developmentally Disabled (ED 99)			
35	* * * * *	* * * * *		
36	* * * * * Department of Labor * * * * *			
37	* * * * *	* * * * *		

CH 123 SLA 96 P53
9(h)



"Fostering Native Self-Determination in Primary Care, Prevention and Health Promotion"

YUKON-KUSKOKWIM HEALTH CORPORATION

November 21, 1997

Ms. Karen Perdue, Commissioner
Department of Health and Social Services
P.O. Box 110601
Juneau, Alaska 99811-0601
FAX 907-586-1877

Subject: Bethel -YKHC / State Community Services Building

Dear Commissioner Perdue,

The Yukon Kuskokwim Health Corporation would like to thank the State of Alaska for its work over the last four years in the joint planning efforts for meeting the needs of office and clinical space for the employees of YKHC and the State Public Health Nurses.

We would like to particularly thank your staff and especially Dr. Peter Nakamura, Alfrida Nord, Janet Clark and their staff for the understanding of the issues and vision for care for the people of Alaska and the YK Delta Villages.

The YKHC now (after tremendous efforts from all parties over the last four years) realizes the political impossibility of getting the Governor and the legislature and the Alaska delegation to come up with the necessary full funding for the joint facility needs in a timely manner so that financing and contract awards etc. could happen.

The growing needs of YKHC has forced us to withdraw from our joint efforts and for YKHC to down scale our building and but together a financing plan to build a community service facility to consolidate our operations under one roof. It was a good common sense approach, that made economic sense.

As it has become apparent that the US Congress can not timely (if ever) meet their share of the three way funding envisioned for this project; we hope the State legislative appropriation of \$1,000,000.00 that has been but on hold to await the determination of the Federal share from the US Congress can be used for construction of a very much needed Public Health Nursing facility in Bethel.

P.O. Box 528 • Bethel, Alaska 99559 • Phone: (907) 543-6000 • 1-800-178-3321 • Fax: (907) 543-6006

g(h)
7(4)

Again I would like to thank you for your help and wish you luck in securing the needed funding for your facility needs either for new construction or some lease arrangements in Bethel. YKHC cannot afford to continue to wait and continue to pay increasing lease costs in several facilities in Bethel. We must consolidate our operations.

We will build on the site designated for the community service building across from the hospital, and would like to coordinate our site plans with your facility requirements. Please arrange for a mutual time to meet on this issue.

To illustrate our growing needs I have enclosed two graphs for your review. I am sure that your public health encounters and needs have increased also; we hope you can keep all your positions filled to serve the delta villages and meet the inoculation and other needs of all people in the service area.

Respectfully,

Yukon Kuskokwim Health Corporation



Orie Williams
Orie Williams - Exc. Vice President

cc. Dr. Peter Nakamura
Ms. Janet Clark
Mr. Steve Flodin
Livingston Sloan
Gene Peltola

9(h)
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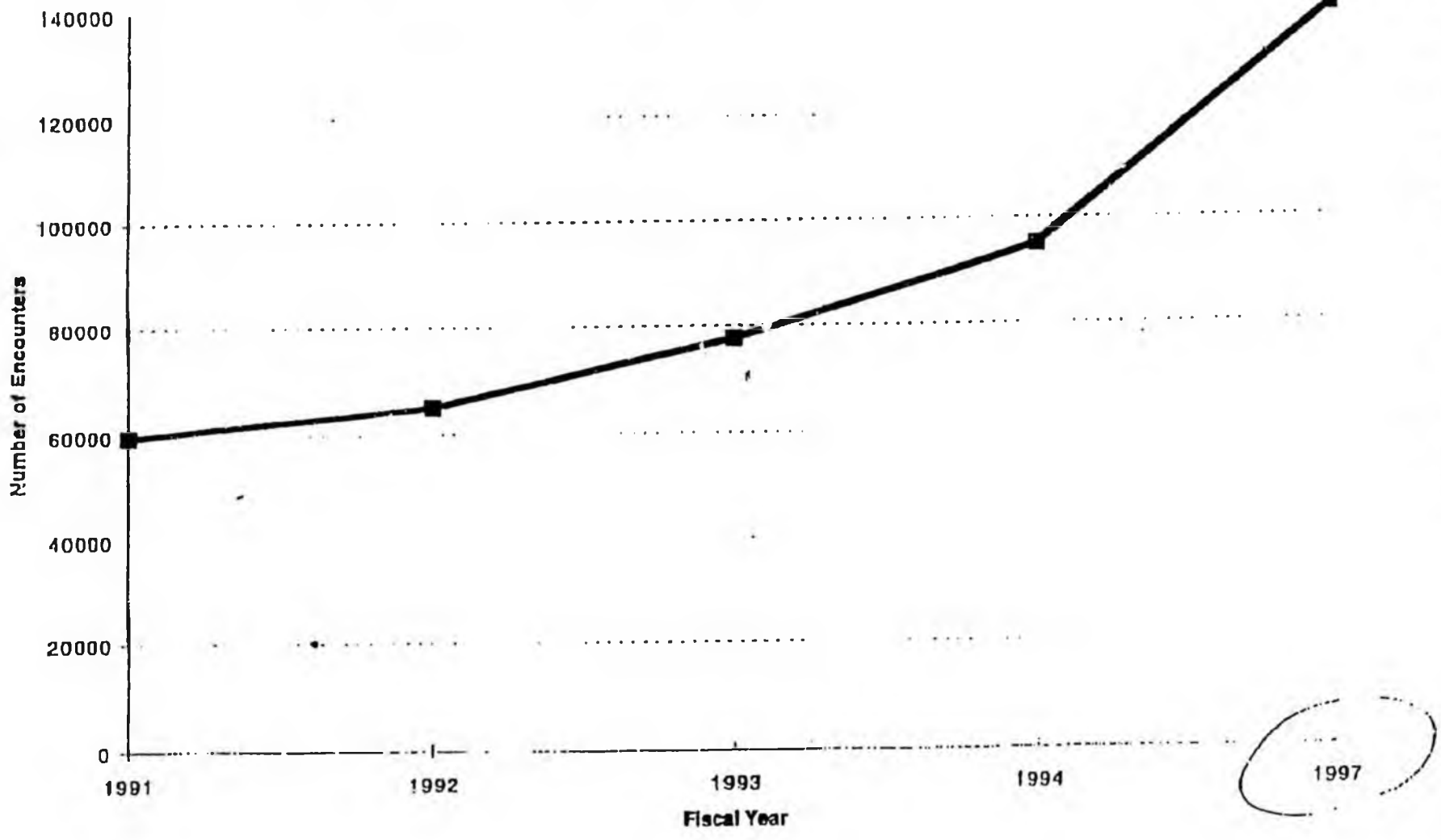
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YKHC ADMIN.

YKHC / STATE Community Health Services Building

Yukon-Kuskokwim Delta Regional Hospital Outpatient Encounters



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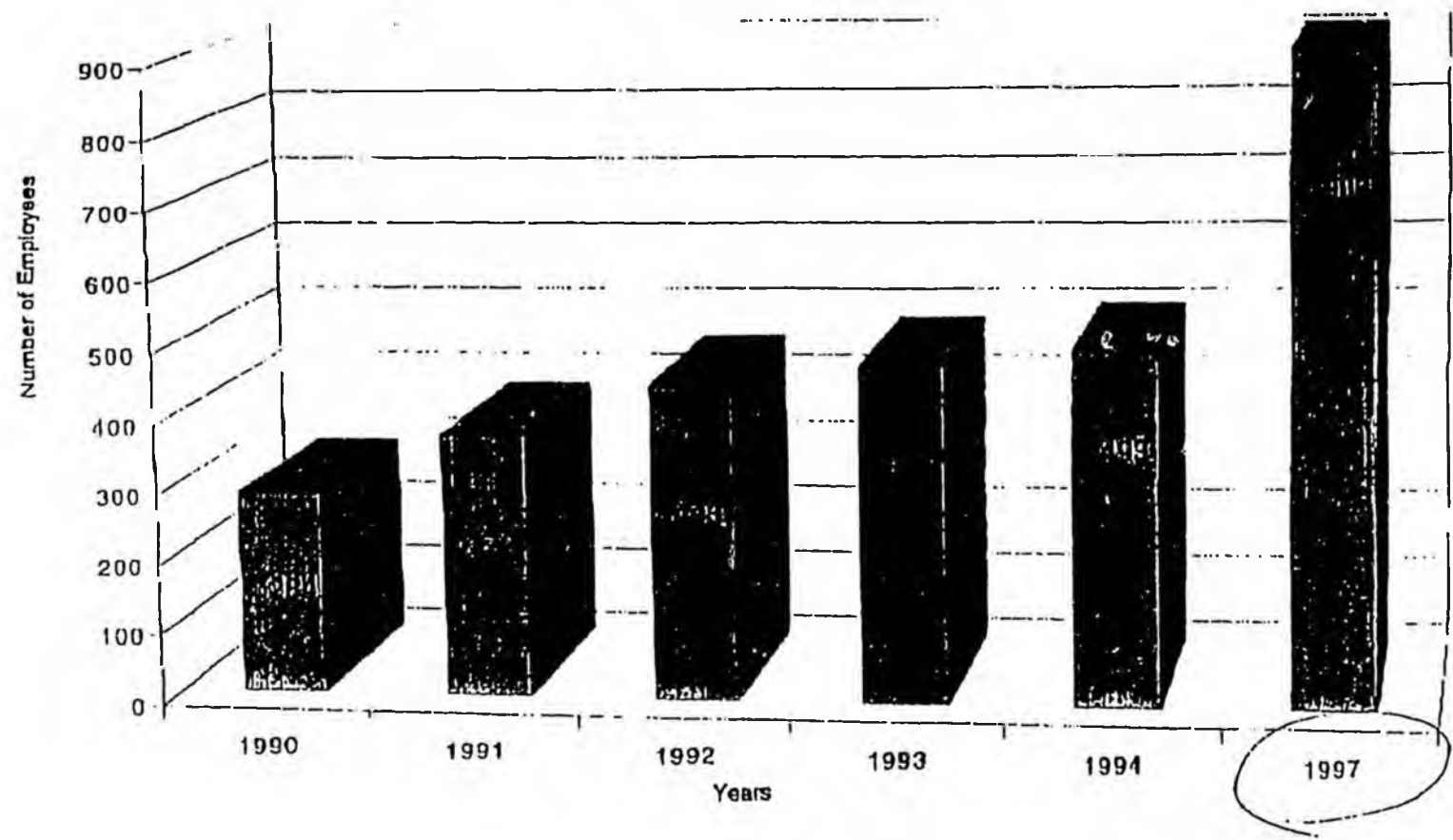
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YKHC ADMIN.

YKHC / STATE Community Health Services Building

YKHC Direct Hire Employees



* Does not include Civil Service Commissioned Corps or part time employees.

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(File 3)

HFIN

FILE

MEMORANDUM

STATE OF ALASKA

Department of Law

To: Annalee McConnell
Director
Office of Management and Budget

Date: February 6, 1998

File No: 98suppl.wpd
Telephone No: 465-3600

From: Bruce Botelho
Attorney General

Subject: Supplemental Request

The Department of Law requires supplemental appropriations to cover the following areas of under funding:

1. Bethel Murder Trials. The Department of Law's Criminal Division budget is based on the assumption that trials are conducted in the location where the crime occurred. When a trial is moved to another location, the costs of prosecution increase dramatically due to increased travel costs for witnesses and for the prosecutor trying the case. This does not occur very often, so these costs are not factored into the budget. There are a number of factors which make the Ramsey prosecution particularly costly. First, the judge moved the trial to Dillingham. There are no commercial flights between Bethel and Dillingham, and witnesses must travel through Anchorage. Because of the number of commercial flights between Anchorage and Dillingham is limited, the judge has ordered the prosecution to charter planes directly from Bethel to Dillingham. Second, many of the witnesses to the shootings are minors, who must be accompanied by a parent or guardian. This doubles the number of persons for whom the Criminal Division must pay travel and lodging. Third, the number of victims and witnesses in this case is highly unusual in that it occurred at a high school with many students and teachers present, and a large number of them are necessary as witnesses to disprove probable defenses to be raised by Ramsey.

The Criminal Division will also be handling the prosecution of the two 14-year-olds who are charged as juveniles with conspiring with and aiding and abetting Ramsey in the shootings. One juvenile has entered a no contest plea; the second juvenile will be tried in Anchorage. The costs associated with this trial will not be as great as those associated with the Ramsey trial, because more commercial flights will be used. However, the other factors are juvenile witnesses who must be accompanied by parents and guardians, and the sheer number of victims and witnesses also makes the cost of this trial high.

I would also point out that the Criminal Division in FY98 has already had to absorb the costs of two trials from Yakutat that had to be conducted in Juneau. The witness costs of these two trials were in excess of \$30,000. The estimated \$100,000 added costs associated with the Ramsey and the 14-year-old simply cannot be absorbed in the Criminal Division's normal operating budget. 10.(a)

2. Judgments and Claims. A supplemental request of \$130,063 for Judgments and 10.(b)

10.(a)(b)(c)(d)

Claims has been submitted under separate cover with detailed backup. Amendments to that request will be submitted as additional judgments/claims are received.

3. Abortion. The Department of Law has traditionally not included speculative costs for constitutional challenges in fiscal notes on bills. Instead, the department has relied on supplemental appropriations to fund extraordinary costs arising from such constitutional challenges. The parental consent and partial birth abortion bills passed in 1997 have both been challenged. These cases are being handled by Criminal Division attorneys. Defending these statutes requires extensive deposition travel, both inside Alaska and out of state, transcription costs, and expert witness fees and costs. In addition, three Department of Law attorneys have contributed considerable time defending the legislation, and will continue to do so through the life of the cases.

With costs to date, and anticipated expenses over the next few months, the department is anticipating total expenditures on the two abortion bill challenges to be \$300.0. As the department's base budget does not include contingency funding for such unusual expenditures, we are requesting supplemental funding for the Criminal Division to cover this one-time cost. Further, since the cases will not be concluded before the start of the new fiscal year, we are requesting an extended lapse date of June 30, 1999. 10(c)

4. Oil and Gas Litigation. During the last legislative session, the Department of Law advised the Finance Committees during the budget process that it might prove necessary to seek an FY98 supplemental appropriation for Oil & Gas Litigation. It has become clear that a supplemental appropriation will be required. We are currently projecting a \$2.5 million General Fund shortfall in funds available to pursue ongoing litigation in this important area. 10(d)

Funding for Oil and Gas Litigation was reduced by the Legislature \$2.0 million from the FY98 Governor's Request. A number of cases concerning pipeline tariffs have been sealed, with a resulting decrease in funding needed for litigation before the Federal Energy Regulatory Commission and the Alaska Public Utilities Commission. However, based on recent events in our ongoing tax litigation, it is in the best interests of the state to pursue certain issues in FY98 that we had not anticipated needing to address until FY99. The increased cost associated with this goal combined with the \$2.0 million budget reduction, more than offset the savings from settlement of the regulatory cases. Case specific taxpayer information is confidential under law, and cannot be addressed in this memorandum. However, the Department of Law is prepared to schedule a confidential briefing to discuss specifics.

In FY95, \$32.9 million was appropriated for oil and gas litigation. The appropriation has continually declined as the backlog of major cases has reached resolution. Our proposed supplemental request would bring projected expenditures in FY98 to \$10.35 million.

cc: Brenda Markey, Administrative Services Director

MEMORANDUM

State of Alaska
Department of Law

to: Annalee McConnell, Director
Office of Management & Budget

DATE: January 22, 1998

FILE NO.:

TEL. NO.: 465-3672

SUBJECT: FY 98 Supplemental

FROM: Brenda Markey, Director
Administrative Services Division
Department of Law

The Department of Law hereby requests supplemental appropriations for the following items.

FY 98 Judgments & Claims - The attached schedule, totaling \$130,062.92 in general funds.

Thank you for your consideration of these requests. Please contact me should you have questions or need additional information.

cc: Reading File

Attachments

Department of Law

FY98 Judgments - General Funds

Payable to/Case Name	Description	Date	Amount	Interest	Total	Cumulative Total
1 Peter Page Esq Kagee v. Kagee	CSED Public Assistance Repayment	10/15/97	\$415.80	\$30.86	\$446.66	not included See amendment
2 Fearson & Hanson Teas v. Teas	CSED Public Assistance Repayment	7/22/97	\$1,002.36	\$98.90	\$1,101.26	
3 Mark Grober v. CSED	CSED	10/29/97	\$636.00	\$44.64	\$680.64	
4 Ross & Miner, P.C. Hudson v. Hudson	CSED	9/23/97	\$200.00	\$12.27	\$212.27	
5 James M. Hackett Scott A. Groom v. Commerce	Measurement Stds Discrimination/violation of ADA	10/20/97	\$10,000.00	\$727.81	\$10,727.81	
6 Darnell Dollison v. State	Pre-trial incarceration time relating to supervision on release	8/18/97	\$1,500.00	\$0.00	\$1,500.00	
7 Kenneth Kirk, Esq Bittle v. State	CSED Costs & fees re Admin Appeal	7/28/97	\$472.00	\$45.76	\$517.76	
8 Alaska Legal Services Payton v. State	Upper Yentna River salmon subsistence	8/28/97	\$39,516.40	\$3,390.50	\$42,906.90	
9 Alaska Legal Services Payton v. State	Upper Yentna River salmon subsistence - appeal	8/18/97	\$17,848.35	\$1,622.49	\$19,470.84	
10 Thomas Meachum Kachemak Bay Watch, Inc. v. Noah	Aquatic farm permit challenge	7/29/97	\$7,057.14	\$682.13	\$7,739.27	
11 Thomas Meachum Kachemak Bay Watch, Inc. v. Noah	Aquatic farm permit challenge	4/11/97	\$1,310.94	\$167.82	\$1,478.76	
12 Bryan Timbers Larson, Timbers, & Van Winkle, Inc Illman v. State	DMV License revocation appeal	8/5/97	\$1,001.20	\$94.76	\$1,095.96	
13 Trustees for Alaska Native Villages of Port Graham & Nanwalek v. State	Governmental Coordination "zero discharge" in Cook Inlet from drilling platforms	7/24/97	\$24,047.01	\$2,358.91	\$26,405.92	
14 Alaska Legal Services Facana v. State	CSED Insurance Benefits accredited toward arrears	7/25/97	\$1,000.00	\$97.81	\$1,097.81	
15 Alaska Legal Services State v. Melvin Hawkins	CSED Child support where social security benefits are involved	10/4/94	\$600.00	\$235.60	\$835.60	
16 Lentwyler, Brion, & Associates Benson v. Benson	CSED Attachment of inheritance	7/17/96	\$1,364.62	\$279.90	\$1,644.52	

Department of Law

FY98 Judgments - General Funds

Payable to/Case Name	Description	Date	Amount	Interest	Total	Cumulative Total
17 Alaska Legal Services State v. Roger Fry/State v. Melvin Hawkins	CSED Child support where social security benefits are involved	11/22/96	\$750.00	\$126.22	\$876.22	
18 Law Offices of Barton Tiernan Inquest Agency v. State	CSED Procurement code violation	8/28/97	\$2,500.00	\$220.07	\$2,720.07	
19 Rubini & Reeves Alaska Cabaret, Hotel, Restaurant & Retailers Ass'n v. Ulmer	Tax rebate on alcoholic beverages constitutes dedicated revenue	9/18/97	\$4,409.60	\$361.53	\$4,771.13	
20 Birch, Horton et al Richard Mealey v. State, DFYS	Appeal from termination of parental rights	10/13/97	\$711.65	53.23	\$764.88	
21 Swan T. Ching Walter Wilson, Jr. v. State, CSED	Child support appeal	10/20/97	\$3,276.82	\$238.49	\$3,515.31	\$130,062.92

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10(5)

MEMORANDUM

STATE OF ALASKA

Department of Military & Veterans Affairs Administrative Services Division

TO: Annalee McConnell, Director
 Office of Management & Budget
 Office of the Governor

DATE: February 9, 1998

FROM:


Carol Carroll
Director

TELEPHONE: 465-4730

SUBJECT: FY98 Budget
 Supplemental
 DMVA

The Department of Military & Veterans Affairs requests the following supplementals for FY98:

1. Disaster Relief Fund (DRF) - \$2.0 million general funds 6

This \$2.0 million supplemental funding to the DRF to capitalize the fund, will allow the DRF to meet its projected obligations for the next 12 months. The cash balance of the fund as of January 20th was \$50.0. We have outstanding obligations of \$1.3 million on state disasters, and a projected need for the Shismareff disaster of \$265.2. The balance will be used for future disasters. The average annual state disaster expenditures for the past five years have been \$3.0 million in general funds.

2. Alaska National Guard Counterdrug Support program - \$100.0 federal funds 11

The Counterdrug Support Program within the Alaska National Guard (ANG) allows for participation in the U.S. Department of Justice (USDJ) Forfeiture Program. This federal program's primary purpose is to deter crime by depriving criminals of profits and proceeds from their illegal activities. State expenditure of these funds would be made in the area of technological support supplies and equipment for the ANG. We request that this be set up as a capital project budget as the funding will cross state fiscal years. We expect to receive \$26.0 in the next month or so. The federal guide for spending these funds is available to those interested in receiving a copy. The program and staff are paid for by the federal government to do such functions as aerial surveillance and reconnaissance, cargo inspection, photo reconnaissance, training, ground radar, etc. Any moneys recovered from the sale of forfeiture items are distributed among the participating agencies. The federal government cannot use these funds unless they are appropriated through the state budget process. Additional information is attached.

3. Youth Corps Facilities Repairs and Upgrades at Camp Carroll - \$230.0 GF 12 (3)(15)

The Youth Corps Program is housed in barracks at Camp Carroll on Fort Richardson. This funding will allow for the replacement of 12 furnaces and 16 roofs, as well as adding siding and insulation. These barracks were intended to be temporary training facilities for the military and are now used on a year-round basis by the Youth Corps. The repairs and upgrades will be used in lieu of rent.

Carol Carroll, Director

2/11/98

Page 2

We appreciate your consideration. If you have any further questions feel free to contact me, or our budget contact Nico Bus, at 465-2406.

Attachments

cc: Roger Schnell
Juno Chance
Nico Bus
Bob Heavilin

STATE OF ALASKA

TONY KNOWLES, GOVERNOR

OFFICE OF DEPT. OF HEALTH AND SOCIAL SERVICES MANAGEMENT & BUDGET

FEB 11 1998

OFFICE OF THE COMMISSIONER

P.O. BOX 110601
JUNEAU, ALASKA 99811-0601
PHONE: (907) 465-3030
FAX: (907) 465-3068

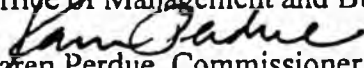
MEMORANDUM

OFFICE OF MANAGEMENT & BUDGET

FEB 11 1998

DATE: February 10, 1998

TO: Annalee McConnell, Director
Office of Management and Budget

FROM: 
Karen Perdue, Commissioner

SUBJECT: FY98 Supplemental Request

The Department of Health and Social Services requests an FY98 Supplemental for a number of operating and capital programs within the Department. The following items have been attached as supporting documentation:

FY98 Supplemental Spreadsheet

FY98 Operating Summaries

FY98 Miscellaneous Claims Documentation 13 (a)

Automated Budget System (ABS) Summaries of Capital Projects

If you have any questions, please contact Janet Clarke at 465-3082.

Attachments

cc: Jay Livey, Deputy Commissioner
Russ Webb, Deputy Commissioner
Janet Clarke, Director, Administrative Services
Lisa Emerson, Budget Analyst, Administrative Services
Elmer Lindstrom, Special Assistant, Commissioner's Office

*this includes:
12(a)(b)(c)(1)(c)(2)(c)(3)*

BRU/COMPONENT	DESCRIPTION	Federal	GF	GF/PR	GF/Match	GF/MH	Other	Total Funds
Operating								
Public Assistance / ATAP	Alaska Temporary Assistance Program (ATAP) Savings from Welfare Reform				(1,500.0)			(1,500.0)
Medical Assistance/ Medicaid Non-Facilities	Federal Medical Assistance Percentage (FMAP)	(3,797.8)			3,797.8			0.0
Medical Assistance/ Medicaid Facilities	Federal Medical Assistance Percentage (FMAP)	(3,358.9)			3,358.9			0.0
Medical Assistance/ Waivers Services	Federal Medical Assistance Percentage (FMAP)	(613.4)			613.4			0.0
Medical Assistance/ General Relief Medical	Entitlement Growth		1,484.3					1,484.3
Medical Assistance/ Medicaid State Programs	School Based Claims - Adoption Backlog Project	866.7						866.7
Medical Assistance/ Indian Health Service	Medical Assistance Entitlement Growth & IHS Reimbursement	12,018.4						12,018.4
Medical Assistance/ Indian Health Service	School Based Claim	1,306.6						1,306.6
Purchased Services / Foster Care Base Rate	Foster Care Augmented Rate		355.6					355.6
Family & Youth Services/ Southcentral Region	Title XX Block Grant shortfall		46.6					46.6
Family & Youth Services/ Northern Region	Title XX Block Grant shortfall		48.8					48.8
Family & Youth Services/ Southeast Region	Title XX Block Grant shortfall		23.9					23.9
Youth Facility Svcs/ McLaughlin Youth Center	Youth Facilities - Population Increases		160.0					160.0
Youth Facility Svcs/ Johnson Youth Center	Youth Facilities - Population Increases		130.0					130.0
State Health Services/ Maternal Child & Family Health	Specialty Clinics			100.0				100.0
State Health Services/Bureau of Anchorage & Fairbanks Vital Statistics	Vital Statistics Office Lease Space			18.0				18.0
Administrative Services / Health Planning & Facilities Mgt.	Public Health Lab Reimbursable CIP Costs						180.0	180.0
Administrative Services / Administrative Support Svcs	Miscellaneous Claims		4.1					4.1
Operating Total		6,421.6	2,253.3	118.0	6,270.1	0.0	180.0	15,243.0

12 (a) (b) (c) (1) (e) (2) (c) (3)

FY98 DH Supplemental

BRU/COMPONENT	DESCRIPTION	Federal	GF	GF/PR	GF/Match	GF/MH	Other	Total Funds
Capital								
Reappropriation / Language Change	Bethel Regional Public Health Center \$1,000.0 GF - Section 100, Ch. 100, SLA 96, Lines 18-21							0.0
	30122 Family Services - Field, Safety, Office & Transportation Equipment		337.7		72.5			410.2
	30125 McLaughlin Heat and Ventilation Control System		450.0					450.0
	26668 McLaughlin Youth Detention Unit Addition		5,297.0					5,297.0
	30140 Kenai Health Center		1,705.0					1,705.0
	26666 Mat-Su Detention and Support Facilities (Phase 1)		4,100.0					4,100.0
	26604 Department-wide Client Data Integration Project	200.0	400.0				200.0	800.0
	30148 Alcohol and Drug Abuse Management Information System Upgrade		392.0					392.0
	26669 Ketchikan Youth Facility		1,518.3					1,518.3
	30152 Family and Youth Services Technology Improvements	225.0			225.0			450.0
	30173 Section of Nursing Communications		400.0					400.0
	30192 Americans Disabilities Act Upgrades - Competitive Grants for Trust Beneficiary Facilities					100.0	100.0	200.0
	31370 Competitive Grants for Statewide Facility Inhalant Treatment Program		800.0					800.0
Capital Total		425.0	15,400.0	0.0	297.5	100.0	300.0	16,522.5
FY98 Supplemental Total		6,846.6	17,653.3	118.0	6,567.6	100.0	480.0	31,765.5

Sections:
1 2(a) (b) (c) (1) (2) (3)

Federal Medical Assistance Percentage (FMAP) - Technical Adjustment

<u>Component</u>	<u>FY98 Auth</u>	<u>Change</u>	<u>Revised</u>
Medicaid Non Facility	145,017.9	0.0	145,017.9
Medicaid Facility	143,513.1	0.0	143,513.1
Waivers Services	13,788.4	0.0	13,788.4
Totals	302,319.4	0.0	302,319.4

<u>Component</u>	<u>Federal</u>	<u>GF Match</u>	<u>GF/MH</u>	<u>GF</u>
Medicaid Non Facilities	(3,797.8)	3,797.8		
Medicaid Facility	(3,358.9)	3,358.9		
Waivers Services	(613.4)	613.4		
Totals	(7,770.1)	7,770.1	0.0	0.0

12(b)

The Budget Reconciliation Act passed last August resets Alaska's Federal Medical Assistance Percentage (FMAP) from 50% to 59.8% beginning October 1, 1997 for federal fiscal years 1998, 1999 and 2000. The new FMAP reduces the amount of state general funds necessary to match the federal Medicaid program funds for FY98 because the federal government will pay more of the cost of most Medicaid services. Anticipating Congress's change of Alaska's FMAP, the Legislature reduced the state FY98 Medicaid Budget appropriation by \$30,000.0 general funds and increased the federal funds receipt authority by a corresponding \$30,000.0.

The Division of Medical Assistance calculated the Medicaid program's federal and general fund match needs for state FY98 based on the new FMAP percentage. The calculation takes into account the July through September quarter (last quarter of federal FY97) at the 50% FMAP, and the three quarters of October 1997 through June 1998 at the new 59.8% FMAP. Based on the actual expenditures for the July through September quarter at the 50% FMAP effective for that period and the Legislature's actions, the calculation yields a \$7,770.1 shortfall in the Medicaid program's general fund match appropriation. This is necessary to match the federal funds assuming that total Medicaid expenditures will not exceed the Legislature's FY98 appropriation. Alaska's FMAP change will result in a \$22,229.9 reduction in the general funds necessary to match the federal Medicaid funds (\$30,000.0 - \$7,770.1) for FY98.

12(a)

12(a)
12(b)

Federal Medical Assistance Percentage (FMAP) - Technical Adjustment

	<u>1st Quarter Expenditures</u>	
Medicaid Facilities	34,328.6	
Medicaid Non-Facility	38,813.9	
Waivers Services	6,269.4	
Total 1st Quarter Expenditures	<u>79,411.9</u>	
Actual 1st Quarter Earnings		
	50.0%	39,706.0 GFM
	50.0%	39,706.0 FFP
Appropriated Earnings for 1st Quarter		
	40.2%	31,935.8 GFM
	59.8%	47,476.1 FFP
FY98 Appropriation Status		
		(7,770.1) GFM
		7,770.1 FFP

Again, assuming that total Medicaid expenditures will not exceed the Legislature's FY98 appropriation this calculation in and of itself produces a surplus of federal authority in the same amount. Therefore, this technical adjustment requests the addition of the general fund match and deletion of the corresponding surplus federal authority generated by this calculation.

Title XX Block Grant Shortfall

<u>Component</u>	<u>FY98 Auth</u>	<u>Change</u>	<u>Revised</u>	
Southcentral Region	8,534.3	46.6	8,580.9	
Northern Region	5,805.3	48.8	5,854.1	
Southeastern Region	2,634.4	23.9	2,658.3	
Totals	16,974.0	119.3	17,093.3	12 (c)(1)

<u>Component</u>	<u>Federal</u>	<u>GF Match</u>	<u>GF/MH</u>	<u>GF</u>
Southcentral Region				46.6
Northern Region				48.8
Southeastern Region				23.9
Totals	0.0	0.0	0.0	119.3

The Department requests \$119.3 general funds for Title XX Block Grant shortfall in Southcentral Region (\$46.6), Northern Region (\$48.8), and Southeast Region (\$23.9). The Federal Social Service Block Grant issued to DFYS in FY98 (\$5,255.2) is \$252.2 less than the Division's FY98 federal authorization for the block grant. In January 1975, Title XX of the Social Security Act was authorized to provide financial assistance to states for social services programs. Public Law 97-35, the Omnibus budget Reconciliation Act of 1981, amended Title XX to allow for a block grant concept and for increased state flexibility in using grant funds. The name of the act was re-named "Title XX-Block Grants to States for Social Services" in order to reflect these changes. Because the level of federal block grant funds which is authorized each federal fiscal year is so variable year to year, the eligible social services programs were budgeted with State general funds and a Social Services Block Grant Offset component was used to absorb the federal funds variability. This provided for a constant level of funding notwithstanding the variability in the federal block grant. The Legislature deleted the Social Service Block Grant Offset and moved the federal authority associated with the block grant into the Family and Youth Services components in FY98. Based on the actual Federal Social Services Block Grant available between the fourth quarter of the prior year and the first three quarters of the current federal fiscal year, the Division of Family and Youth Services now faces a shortfall of \$119.3 general fund.

Almost all Title XX dollars fund line social work positions in the family services field offices. If our budget is reduced by this reduction in federal funds with no corresponding increase in GF, the division will be forced to continue vacancies, if not to lay off staff, and we will be even less able to investigate reports of abuse and neglect or to move children in foster care back home or into permanent placements.

12(c)(1)

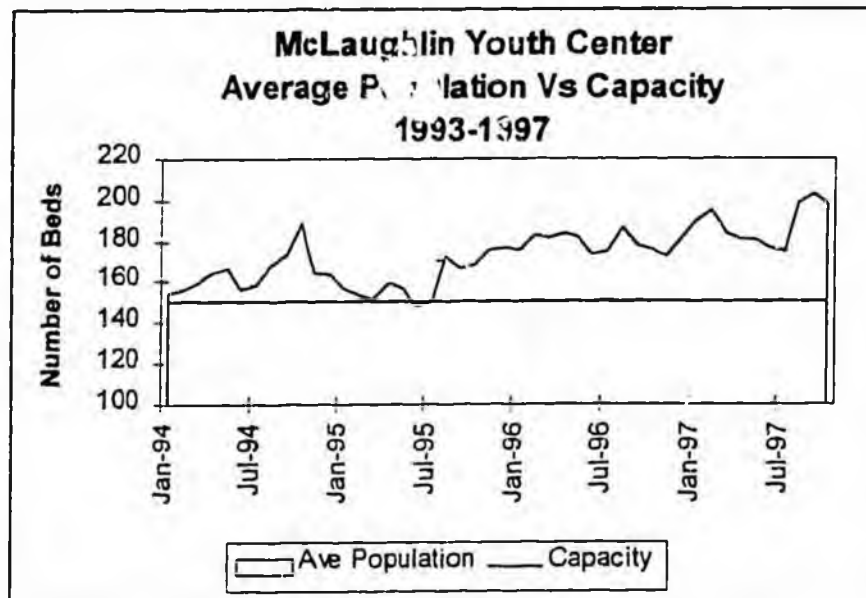
Youth Facilities - Population Increases

<u>Component</u>	<u>FY98 Auth</u>	<u>Change</u>	<u>Revised</u>
McLaughlin Youth Center	9,267.7	160.0	9,427.7
Johnson Youth Center	1,125.1	130.0	1,255.1
Totals:	10,392.8	290.0	10,682.8

12 (c)(2)

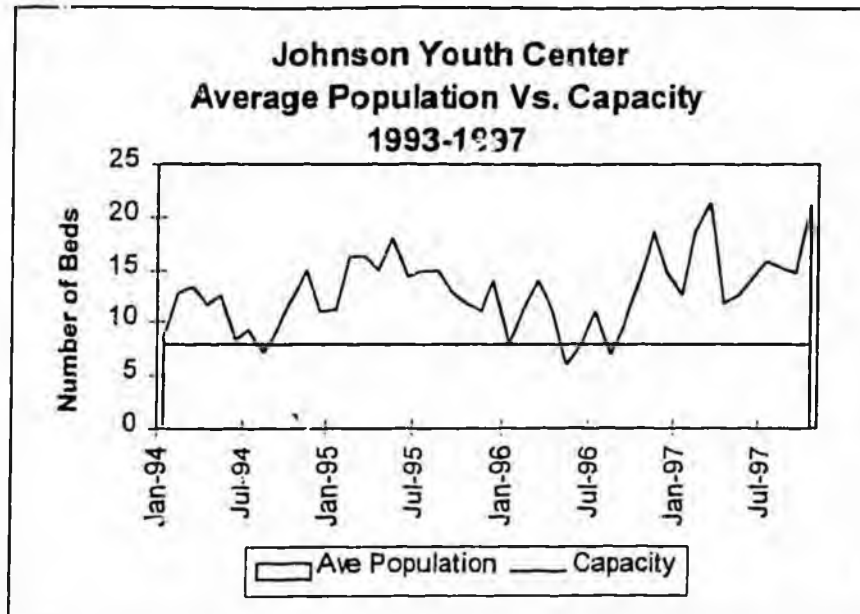
<u>Component</u>	<u>Federal</u>	<u>GF Match</u>	<u>GF/MH</u>	<u>GF</u>
McLaughlin Youth Center				160.0
Johnson Youth Center				130.0
Totals	0.0	0.0	0.0	290.0

Alaska's youth facilities continue to be faced with operating at levels well above capacity. During the first six months of FY98 McLaughlin Youth Facility, for example, has been serving an average of 15 residents per day more than its average for FY97. Although there are capital projects underway that will help to relieve the overcrowding at both McLaughlin and Johnson Youth Centers, these will not be completed until late spring or early in the summer of 1998.



12(c)(2)

Youth Facilities - Population Increases



The financial result of dealing with overcrowded facilities can be substantial. Additional residents have to be fed and cared for in all of the usual ways, which means higher than anticipated supply costs, and they must also be supervised by a sufficient number of staff to ensure safety and security. That the personnel costs associated with overcrowding can be high is intuitively obvious, but the magnitude of the additional costs is perhaps less so. The size of the problem becomes more apparent given the following: additional staff member is required for each shift in a unit when the population of that unit exceeds capacity by ten residents or multiple of ten residents; there are three shifts in each unit because these facilities have to be staffed 24 hours per day; McLaughlin Youth Center has been daily averaging 45 residents over its capacity throughout the first six months of this fiscal year; the resultant need at McLaughlin is in excess of 84 staff-days per week.

While overcrowding at Johnson Youth Center has also resulted in excessive personnel costs, extraordinary meal costs make up a substantial portion of this facilities supplemental request as the current census at Johnson Youth Center is (on average) 20 per day for this eight bed facility

Facility managers are not enabled to exercise discretion with regard to their clients; they aren't able to turn kids away, and so they must incur the extraordinary staff costs that result from overcrowding. Funding of this request will allow them to do the job required of them while remaining within the bounds of their budgeted authority.

Foster Care Augmented Rate

<u>Component</u>	<u>FY98 Auth</u>	<u>Change</u>	<u>Revised</u>	
Foster Care Augmented Rate	800.0	355.6	1,155.6	2123

<u>Component</u>	<u>Federal</u>	<u>GF Match</u>	<u>GF/MH</u>	<u>GF</u>
Foster Care Augmented Rate				355.6

One of the goals of the Foster Care Augmented Rate program is to meet the needs of children and youth in state custody who have extraordinary problems that must be addressed on an ongoing basis. Based on the needs of the foster child, the base rate paid to the foster care provider is "augmented" to pay for cost of addressing the child's extraordinary problems. This augmented rate is above the base rate paid to foster parents. A few problems listed in augmented rate requests include: fetal alcohol syndrome effects; development disability; oppositional behavior; multiple personality; sexual acting out; assaultive; firestarter; suicidal; quadriplegic; prenatal drug exposure; terminally ill; cystic fibrosis; tube feeding; intense physical therapy; neurological damage; congenital heart disease; sleep disturbance; medically fragile; and murdered parent.

Based on the data of the first five months of FY98 there are 159 full-time equivalent (FTE) children receiving a Foster Care Augmentation, which has increased from FY97. This is an increase of 47% from FY96 (108 FTE) and 17.5% from FY97 (135 FTE). In addition, the average daily augmented rate has increased \$1.10 from \$18.77 to \$19.87. This increase is largely attributed to the number of children coming into the Foster Care System with physical and mental health needs. The combination of an increase in FTE's and the average daily rate increase result in the need for a supplemental in Foster Care Augmentations.

FY97 Augmentations paid	\$929.9
Increase in FTE's	<u>x 17.5%</u>
FY98 Need	\$1,091.8 Subtotal
FY98 Average daily increase	\$ 1.10
FY 98 FTE's	<u>x 159</u>
FY98 increase based on need	\$ 63.8 Subtotal
FY98 FC Augmented need	\$1,155.6 Total
FY98 FC Augmented Authorization	<u>\$ 800.0</u>
FY98 Supplemental Request	\$ 355.6

Without the approval of a supplemental increase for the Foster Care Augmentation Rate component the needs of children with these problems will not be met.

Children's Trust Deposit - \$2,000,000

The Alaska Children's Trust (ACT) was created by the legislature in the 1988 (AS 37.14.200 – 37.14.270). The trust is designed to promote and financially support community initiatives to strengthen families and protect children. ACT's balance is now \$6.5 million, a beginning that holds much promise and hope for Alaska children. This additional deposit of \$2 million to the Trust will add to the future for Alaska's children. Grants are awarded from the income of the Trust. In FY 98, \$283,000 has been awarded to organizations around the state.

How the Trust Works

- *The Alaska Children's Trust (ACT) is a savings account for children.*
- *ACT relies on gifts, bequests, and contributions of cash or other assets from individuals, corporate entities, legislative appropriations, and federal funds.*
- *The income from the trust is distributed through a grant application and review process.*
- *The treasurer of the trust is the Commissioner of Revenue. The Commissioner is the official custodian of the fund and the investments.*
- *ACT is administered by a seven-member board of trustees; the trustees are appointed by the Governor. The trustees include the Commissioner of Health and Social Services, the Commissioner of Education, the Governor or designee, and four public members.*
- *ACT is established in the Office of the Governor.*
- *The trustees set priorities, award and monitor grants, and raise funds.*

Alaska Children's Trust Goals

1. Change the climate of tolerance for child abuse and neglect by promoting and awareness of the current plight of many of our children;
2. Support the development of safe and nurturing community environments by promoting responsible parenting and car giving; and
3. Increase the grant-giving ability of ACT by:
 - a) Fundraising to increase the corpus of the fund;
 - b) Pursuing other funding opportunities

These goals are achieved through the funding of :

- community-based child abuse and neglect prevention programs;
- educating the public, initiating media campaigns, and providing information;
- coordinating resources and sharing information; and
- encouraging collaboration and developing partnerships with public and private organizations.

MEMORANDUM

STATE OF ALASKA

Department of Military & Veterans Affairs Administrative Services Division

TO: Annalee McConnell, Director
 Office of Management & Budget
 Office of the Governor

DATE: February 9, 1998

FROM:


Carol Carroll
Director

OFFICE OF
MANAGEMENT & BUDGET

TELEPHONE: 465-4730

FEB 9 1998

SUBJECT: FY98/99 Budget
 Supplemental
 Youth Corps

The Department of Military & Veterans Affairs requests an additional funding of \$1,467,000 for the Alaska National Guard Youth Corps Challenge Program - \$681.0 GF and \$786.0 in federal funds to assure a two class (80 graduates) per year program. 12(c)(5)

Budget Detail: Due to a change in the federal program requirements, states are now required to participate in this previously 100% federal youth program. The federal program was changed effective October 1, 1997, and now requires a minimum of 25% in State funding participation. State fiscal year 1998 started out with a \$250.0 CIP appropriation to at least get a reduced class with 60 students started. The Administration is committed to a \$3.4 million program per fiscal year which will allow two classes of 80 graduates per year. To fund the 98-1 and 98-2 classes we submitted a state FY98 supplemental of \$608,000 which will carry us to June 30, 1998. The Governor's FY99 budget for the Youth Corps program requested \$2.0 million (\$1.4 million federal funds, and \$600.0 GF). To meet the minimum program requirements for the SFY99 we need to supplement this request with \$786.0 in federal funds and \$681.0 in general funds. This will bring us to the \$3.4 million program. We need to make sure that the federal funding level and requirements may still change and that this is the best information we have available at this time. We are continuing to work with our federal partners to make this partnership work.

Funding would be utilized to stabilize the staffing and enrollment of the students. Funding will be used for clothing and uniform requirements (applicants are now expected to arrive with approximately \$400.00 of clothing and equipment), Cadet stipends, Professional counseling resources, improving and expanding self-confidence (adventure) training, individual kitchen skills training (home-econ), Travel expenses for applicants that are not from the Anchorage area (i.e. Southeast, the interior, and the Bush), hot noon meals vs "sack lunches", and hiring staff to fill vacant positions to decrease the Cadet to staff ratio.

The Youth Corps Program: The objective of the Alaska National Guard Challenge Program, the Youth Corps, is to turn young Alaskans, who statistically are headed for a dismal future, into self-confident, contributing citizens of our state and their local communities. Statistics provided to the Youth Corps from other agencies indicate that between 20% to 25% of the freshmen that start high school each year will not be at graduation due to dropping out, expulsion, or simply not successfully completing

12(c)(5)

Carol Carroll, Director

2/9/98

Page 2

sufficient credits to graduate; that 80% of high school drop outs are regular illegal drug users, that unemployment rates for high school drop outs are more than twice those for high school graduates or GED holders, that 88% of female drop outs under age 30 who are head of household live in poverty, and that 85% of the long-term prison inmates do not have a high school diploma or GED.

To accomplish this objective, the Youth Corps uses proven methodology of the United States armed forces. It includes an intense, disciplined, structured, military-style residential phase that is 22-weeks in duration located at Camp Carroll on Fort Richardson, followed by a 12-month post-residential "after-care" phase. Training at the Youth Corps introduces students to health life-coping skills, demanding physical conditioning, leadership and teamwork skills development and successes leading to high self-esteem and pride.

The Youth Corps does not accept all applicants. Those applying for admission to the program must be 16 to 18 years old, not in school, willing to commit to a drug, alcohol and tobacco free life while in the program, free of legal entanglements and physically and mentally capable of completing the military-style training program. Most importantly, all applicants must have a real desire to help themselves and must be volunteers.

The residential portion of the Youth Corps centers on eight "core" components. These include pursuit of educational excellence, basic vocational skills training, life coping skills, responsible citizenship, health, hygiene, nutrition and sex education. They will also learn community involvement through volunteer service to others, leadership and teamwork skill development and physical fitness.

As of August 1997, the Youth Corps has graduated 409 young men and women and returned them to their communities all across Alaska. Nearly 80% of the Youth Corps graduates earned their General Educational Development (GED) certificates at the Youth Corps, and over 10% returned to high school to graduate. Statistically, 55% of the Program graduates are employed, and 30% are in academic or vocational training. None of the graduates counted in these narrow success categories are currently in trouble with the law. This 85% success rate has held constant since the first class; however, the last two classes to graduate had a 92% success rate. This success rate has earned the Alaska Youth Corps a joint award from the USO and Gannet Publishing as the "Best Post-Residential Program in America." The success rate of the Youth Corps is measured by a Department of Defense contractor, Social Consultants International (see National Contacts), The Alaska Youth Corps has also recently been accredited by the Northwest Association of Schools and Colleges (see National Contacts) as a special purpose secondary school.

The Youth Corps Contact: COL Gary L. Pederson, Director, 907-428-6067/907-384-6017

If you have any budget questions feel free to contact me, or Nico Bus at 465-2406.

Thank you for your consideration.

12(c)(5)

MEMORANDUM

State of Alaska

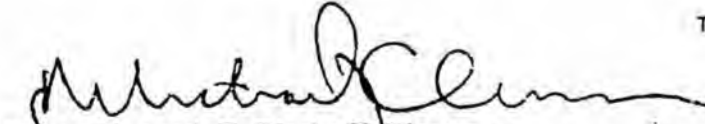
TO: Royce Weller
Office of Management and Budget
Office of the Governor

DATE: February 11, 1998

FILE NO: G-98BUDGET:MEMOS
98SUPPL.DOC

TELEPHONE NO: 465-4336

FAX: 586-2762


FROM: Kenneth E. Bischoff, Director
Division of Administrative Services
Department of Public Safety

SUBJECT: FY 98 Supplemental

The Department of Public Safety requests a FY 98 Supplemental Appropriation for the Council on Domestic Violence and Sexual Assault for the following items:

OPERATING BUDGET: \$100.0 is requested to implement training recommendations from the Domestic Violence Summit. This includes the development of a central repository for all upcoming domestic violence training, as well as the specific training needs of educators, medical providers and other personnel who will not receive training under the federal Violence Against Women Act S*T*O*P funds. The requested lapse date for this appropriation is June 30, 1999. The existing operating budget and FY99 request do not contain funds to implement Summit recommendations. 12(c)(6)

CAPITAL BUDGET: \$85.0 is requested for the phase three installation of the domestic violence and sexual assault information system. This would complete a multi-phase CIP project. 12(d) 10

Phase one in the amount of \$50.0 was appropriated in SLA 95, CH 103, P.40, L.23.
Phase two in the amount of \$100.0 was appropriated in SLA 97, CH 100, P.55, L.8.

The Council is mandated by AS 18.66 to collect and manage data concerning services to victims and perpetrators of domestic violence, sexual assault, and incest. The current data system was developed in the early 1980's and is no longer adequate for the State's information needs.

Attachment: CIP request

cc: Jayne Andreen, Executive Director, Council on Domestic Violence & Sexual Assault

02-11-98

11:01

RECEIVED FROM:

P.03

pg 1

12(2)(6)

Project Title: Information System for Domestic Violence and Sexual Assault - Phase 3
 Category: Administration of Justice
 Project Typ: Information Systems
 Location: Statewide
 Prog. Priority: 001/001
 Agy Priority: 011/012 AP/AL:
 Election District: 99
 Completion Date (mmyr): 0699

FUNDING	FY99 Capital Request	Annual State Operating / Maintenance	FY99 New State PFT	CAPITAL REQUESTS					Total Req FY99-FY04
				FY00	FY01	FY02	FY03	FY04	
1002 Federal Receipts									0.0
1003 General Fund Match									0.0
1004 General Fund	85.0		0	0.0	0.0	0.0	0.0	0.0	85.0
1005 GF Program Receipts									0.0
									0.0
									0.0
									0.0
TOTAL:	85.0	0.0	0	0.0	0.0	0.0	0.0	0.0	85.0

BRIEF PROJECT SUMMARY:

The third phase of the Information System for Domestic Violence and Sexual Assault will complete the installation of computers in each Council funded grantee for generating and reporting statutorily mandated client statistics.

DETAIL PROJECT DESCRIPTION AND JUSTIFICATION: CDVSA is mandated by AS 18.66 to collect and manage data concerning services to victims and perpetrators of domestic violence, sexual assault and incest. The current data system was developed in the early 1980's and is no longer adequate for the existing information needs of the State of Alaska. The following are problems the Council has identified over the last 7 years.

- 1) The Council is consistently backlogged on its data entry. Non-perm staff are needed to maintain the data entry functions.
- 2) The current system is not large enough to process the demographic information obtained from the Council funded programs. Valuable information concerning the types of abuse are collected but not compiled, including family of origin of the victims and perpetrators, types of injuries sustained in past and current abuse situations, family and household make-up, relationship of perpetrator to victim, law enforcement and criminal

Does capital project:	Yes	No
1) Meet state constitution or statutory responsibility?	X	
2) Address life, health or safety issue?	X	
3) Reduce state operating costs?	X	
4) Leverage private sector or local funds?		X
5) Create ongoing private sector jobs?		X
6) Facilitate transfer of responsibility to local or private sector?	X	

CAPITAL PROJECTS DESCRIPTION

FORM CP1
Revised 7/9/96

AGENCY: Department of Public SafetyDIVISION/PROGRAM: Council on Domestic Violence and Sexual AssaultPROJECT: Information System for Council on Domestic Violence and Sexual Assault

Page 1 of 2

Revised Date:

FY 99 - FY04

02-11-98 11:02

RECEIVED FROM:

justice action taken, and longevity of abusive relationship. All of this information is valuable in terms of identifying the trends of family and sexual violence in Alaska. It is important information for the Council in order to increase the level of understanding of the needs of victims. The Council has been unable to respond to information requests from various state and local agencies due in large part to the limitations of the current system.

3) The current system does not allow for adequate checks and balances within the system for quality control of the information. The Council currently enters raw data from the programs into the computer. Once the information is compiled it is submitted to the programs for verification of accuracy. The majority of programs have even less sophisticated information systems than the Council, and discrepancies frequently arise.

4) A review by Legislative Budget and Audit in September, 1994, cited the Council's inadequate data system as a weakness within the State of Alaska.

Currently CDVSA's data information is manually recorded on forms by the service providers (Council-funded programs) and submitted on a monthly basis to CDVSA. CDVSA staff then manually enter the raw data into a computer database. The Council was able to transfer the database to Access in FY94, which has increased the speed of the data entry and report generation, but this only addressed one problem with the program. Because of the age of the existing system, there is no alternative to changing the existing system, other than to continue with the current manual system of entering data.

The first phase of the project, currently in progress, is the assessment of data needs, and development of a user friendly software program necessary to meet those needs. The Council contracted out the technical assistance in the amount of \$25,000. Data forms are being redesigned and printed, and pilot projects are currently being testing the new software. This testing will occur through the fall/winter of 1997-98. Because of caullous financial management the Council has been able to begin the original second phase into the first phase of the project.

The second phase of the project is for the purchase and installation of computers for the remaining programs. Revisions will be made to the existing data dictionary, and technical assistance will be provided to each of the 22 Council-funded programs. The third phase will include training for each program on the use of the syystem at the time of installation, and technical assistance will available on an on-going basis. Following an eight month run, the Council will conduct a final assessment of the project's effectiveness and usability. Adjustments will be made, if necessary.

12 (6) (6)
P. 84
Pg. 1

ADDITIONAL EXPLANATION FORM CP1 Revised 7/9/96

AGENCY: Department of Public Safety

Page 2 of 2 Revised Date.

FY 99 - FY04

DIVISION/PROGRAM: Council on Domestic Violence and Sexual Assault

PROJECT: Information System for Council on Domestic Violence and Sexual Assault

MEMORANDUM
CHILD SUPPORT ENFORCEMENT DIVISION

State of Alaska
DEPARTMENT OF REVENUE

TO: Annalee McConnell
Director
Office of Management & Budget

DATE: February 12, 1998

THROUGH: Mary Sutton *MS*
Finance Officer
Administrative Services Division

FILE NO: FY98SUPP

TELEPHONE NO: 269-6800

FROM: Barbara Miklos *B Miklos*
Director
Child Support Enforcement Division

SUBJECT: FY 98 Supplemental

The Child Support Enforcement Division requests supplemental funds to meet certain prior year obligations and take advantage of current and future year federal grant opportunities. The appropriation of these funds and accompanying federal receipt authority are instrumental, both in meeting the financial obligations of CSED and in using federal grant funds for projects to aid in the automation of certain casework actions. The supplemental request consists of four separate pieces, which are discussed in the following paragraphs.

AUDIT PENALTY - This figure originated in a federal audit which asserts that CSED used federal funds to collect child support for children in state detention facilities, expenditures which do not qualify for federal financial participation. The audit was unanticipated and the resulting penalty unbudgeted. CSED collects these funds per state statute and returns the receipts to the Division of Family and Youth Services. The total penalty recommended in the audit report (for the year ending 12/31/96) is \$69,500. The anticipated penalties for the period from 1/1/97 through 12/31/97 are an additional \$70,500. Total supplemental funds required are \$140,000 and all are *state general funds*. 12(c)(8)

CSED FIELD OFFICE RELOCATION - Funds are necessary to move the CSED Juneau field office from its existing location to another state-leased facility. This move has been requested by the Department of Administration and is unexpected and unbudgeted. The estimated cost of the move is \$55,400 and qualifies for federal reimbursement of 66%, or \$36,600. This would leave \$18,800 in *state general funds*. 17(a)

FY 97 TELEPHONE CHARGES - Though CSED suspected an underbilling of phone charges during FY 97 and repeatedly called the vendor, AT&T, we were repeatedly assured the bills were accurate. In October of 1997, the vendor acknowledged that an error had been made and billed the division \$147,000. The FY98 portion of that invoice has been remitted but \$82,105 pertains to FY97 and remains unpaid. The federally financial eligible portion of this figure is \$54,205 leaving \$27,900 in *state general funds*. 13(b)

FEDERAL GRANTS CSED was granted approval of several federal grants subsequent to the beginning of FY 98. One of the grants is 100% federally funded. It has been accepted and work has been initiated. The remaining two projects are 95% 12(c)(7)

12(c)(7)

12(c)(8)

federal and require only 5% state matching funds. Acceptance of these projects is pending approval of this supplemental appropriation.

These projects are: *The Review and Adjustment System Demonstration Project (RADP)* and *The Child Care and Headstart Collaboration Project (CCHC)*. RADP is a three-year project, running from October 1, 1997 through September 30, 2000. CCHC is a four-year project, running from October 1, 1997 through September 30, 2001. The primary focus of RADP is to establish, implement, monitor and evaluate a program to ensure that support orders are modified automatically, with minimal caseworker intervention, when an income change warrants it. The objective of CCHC is to increase child support collections and stimulate parental involvement of non custodial parents in the welfare of their children. The four year funding requirements anticipated are:

<u>F/Y</u>	<u>GRANT</u>	<u>FED</u>	<u>STATE</u>	<u>TOTAL</u>
FY98	CCHC	74,900	3,900	78,900
FY98	RADP	<u>155,000</u>	<u>8,200</u>	<u>163,100</u>
		229,900	12,100	242,000
FY99	CCHC	96,100	5,100	101,200
FY99	RADP	<u>341,400</u>	<u>18,000</u>	<u>359,400</u>
		437,500	23,100	460,600
FY00	CCHC	94,900	5,000	99,900
FY00	RADP	<u>363,400</u>	<u>19,100</u>	<u>382,500</u>
		458,300	24,100	482,400
FY01	CCHC	23,800	1,200	25,000
FY01	RADP	<u>88,900</u>	<u>4,700</u>	<u>93,600</u>
		112,700	5,900	118,600
Total		\$1,238,400	\$65,200	\$1,303,600

This special program legislation is necessary because these federal grants were made available after the preparation of the FY 98 operating budget. Failure to approve this request could significantly impact CSED. Fluctuating obligor income creates constant need for order modifications. Because huge modification backlogs are commonplace, any efforts such as RADP, which facilitate automation, are critical. The CCHC project coordinators seek to enhance the relationship between obligors and the noncustodial parents and children, thereby encouraging willingness to contribute to the children's economic support. Finally, because these projects are 95% federally funded, the cost/benefit from a state perspective is undeniable.

12(c)(2)
~~12(c)(8)~~
~~12(c)(7)~~

DEPARTMENT OF HEALTH & HUMAN SERVICES

ADMINISTRATION FOR CHILDREN AND FAMILIES
370 L'Enfant Promenade, S.W.
Washington, D.C. 20447

Reference Grant No.: 90FD0002

SEP 19 1997

Barbara Miklos
Director
Alaska Department of Revenue
Child Support Enforcement Division
550 West 7th Avenue, Suite 310, MS 17
Anchorage, Alaska 99501-6699

Dear Ms. Miklos:

I am pleased to inform you that your application entitled "Child Support Enforcement, Child Care, and Head Start Collaboration Project" has been approved for funding. The number referenced above is assigned to your grant and should be used on all related correspondence. The enclosed Financial Assistance Award specifies the amount, duration and terms of the grant. Your initial expenditure of funds will constitute your acceptance of the grant.

The Federal Project Officer responsible for your grant and for monitoring and assisting you in the programmatic activities of the project is:

John Doyle
Department of Health and Human Services
Administration for Children and Families
Office of Child Support Enforcement
370 L'Enfant Promenade, S.W., 4th Floor
Washington, D.C. 20447
Telephone: (202) 205-4590
Fax: (202) 205-4882

The Grants Management Specialist responsible for receiving all reports and for assisting you in the administrative and financial aspects of the grant is:

Ruthenia Hopkins
Department of Health and Human Services
Administration for Children and Families
Division of Discretionary Grants
370 L'Enfant Promenade, S.W., 6th Floor
Washington, D.C. 20447
Telephone: (202) 260-6819
Fax: (202) 401-5468

~~12(5)(6)~~ -12(c)(7)

All correspondence and reports related to your grant should be transmitted to the Grants Management Specialist.

I look forward to working with you and your staff on this important project activity.

Sincerely,



David Gray Ross
Deputy Director
Office of Child Support Enforcement

cc: Steve Henigson
ACF Regional Administrator, Region X

12(c)(7)

~~12(c)(7)~~

12(c)(8)

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Administration for Children and Families
FINANCIAL ASSISTANCE AWARD

PMS DOCUMENT NUMBER:

01 90FD000201

1. OFFICE: OFFICE OF CHILD SUPPORT ENFORCEMENT	2. ASSISTANCE TYPE: GRANT	3. AWARD NO: 90FD0002/01	4. AMEND. NO.:
5. TYPE OF AWARD: DEMONSTRATION	6. TYPE OF ACTION: NEW	7. AWARD AUTHORITY: TITLE IV-D, 51115 SOC SEC	

8. BUDGET PERIOD: 09/30/97 THRU 09/29/00	9. PROJECT PERIOD: 09/30/97 THRU 09/29/2000	10. CAT NO.: 93.563
--	---	---------------------

11. RECIPIENT ORGANIZATION: AK STATE DEPARTMENT OF REVENUE, CHILD SUPPORT 50 WEST 7TH AVENUE, 4TH FLOOR ANCHORAGE AK 99501 BARBARA MIKLOS, DIRECTOR	12. PROJECT PROGRAM TITLE: PRIORITY AREA 1.03A - CHILD SUPPORT ENFORCEMENT, CHILD CARE AND HEAD START COLLABORATION
---	--

13. COUNTY: ALASKA	14. CONGR DIST: 0	15. PRINCIPAL INVESTIGATOR OR PROGRAM DIRECTOR: BARBARA MIKLOS
-----------------------	----------------------	---

16. APPROVED BUDGET:		17. AWARD COMPUTATION	
PERSONNEL	\$ 15,027	A. NON-FEDERAL SHARE	\$ 0 0.0%
RANGE BENEFITS	3,607	B. FEDERAL SHARE	\$ 30,491 100.0%
TRAVEL	1,375	18. FEDERAL SHARE COMPUTATION:	
EQUIPMENT	0	A. TOTAL FEDERAL SHARE	\$ 30,491
SUPPLIES	2,676	B. UNOBLIGATED BALANCE FEDERAL SHARE	\$ 0
CONTRACTUAL	0	C. FED SHARE AWARDED THIS BUDGET PERIOD	\$ 30,491
OTHER	7,806	19. AMOUNT AWARDED THIS ACTION: \$ 30,491	
TOTAL DIRECT COSTS	30,491	20. FEDERAL \$ AWARDED THIS PROJECT PERIOD	
TOTAL INDIRECT COSTS CALCULATED	0	21. AUTHORIZED TREATMENT OF PROGRAM INCOME ADDITIONAL COSTS	
4% OF \$	0	22. APPLICANT EIN	23. PAYEE EIN
TOTAL APPROVED BUDGET (*) \$	30,491	1926001185A3	1926001185A3
			24. OBJECT CLASS
			41.45

DOCUMENT NO.		25. FINANCIAL INFORMATION				
ORGN	XXXXXX PROG	APPROPRIATION	CAN NO.	NEW AMT	UNOBLIG	NONFED %
0PE	01-90FD000201	75X1501	76991004	30,491		

26. REMARKS:

THIS GRANT IS PAID BY THE DHHS PAYMENT MGT. SYS., SEE ATTACHED PAYMENT INFO. THIS GRANT IS SUBJECT TO THE REQUIREMENTS SET FORTH IN 45 CFR PART 74 (FOR NONPROFIT ORGANIZATIONS AND EDUCATIONAL INSTITUTIONS) OR 45 CFR PART 92 (FOR STATE, LOCAL, AND FEDERALLY RECOGNIZED TRIBAL GOVERNMENTS). INITIAL EXPENDITURE OF FUNDS BY THE GRANTEE CONSTITUTES ACCEPTANCE OF THIS AWARD. FUTURE SUPPORT IS ANTICIPATED. THIS AWARD IS SUBJECT TO ACF REGULATIONS CODIFIED AT 45 CFR 92 (*) REFLECTS ONLY FEDERAL SHARE OF APPROVED BUDGET. TOTAL PROJECT COSTS ARE \$105,140, OF WHICH \$5,257 (5%) ARE STATE FUNDS; \$30,491 (29%) ARE SECTION 1115 FUNDS; AND \$69,392 (66%) ARE STATE IV-D FUNDS. NOTE: THE OFFICE OF CHILD SUPPORT ENFORCEMENT (OCSE) IS RESPONSIBLE FOR ADMINISTERING/MONITORING THIS GRANT.

28. SIGNATURE(S) CERTIFYING FUND AVAILABILITY: <i>Mark Jacobs for K.A. Jagannathan</i>	DATE: 9/17/97
29. SIGNATURE AND TITLE, PROGRAM OFFICIAL(S): <i>Howard Rolston</i>	DATE: 9/19/97
HOWARD ROLSTON, DIRECTOR, OFFICE OF POLICY, RESEARCH AND EVALUATION	

12(c)(7)

SEP 29 1997

DEPT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES
370 L'Enfant Promenade, S.W. WGE
Washington, D.C. 20447
OCT 20 1997 AM 8:42

Reference Grant No.: 90FD0001

Glenda Straube
Director
Child Support Enforcement Division
Alaska Department of Revenue
550 W. 7th Avenue
2nd Floor
Anchorage, Alaska 99501

Dear Ms. Straube:

I am pleased to inform you that your application entitled "Review and Adjustment System Demonstration Project" submitted to the Office of Child Support Enforcement has been approved for funding. The number referenced above is assigned to your grant and should be used on all related correspondence. The enclosed Financial Assistance Award specifies the amount, duration and terms of the grant. Your initial expenditure of funds will constitute your acceptance of the grant.

The Federal Project Officer responsible for your grant and for monitoring and assisting you in the programmatic activities of the project is:

Joyce M. Pitts
Department of Health and Human Services
Administration for Children and Families
Office of Child Support Enforcement
370 L'Enfant Promenade, S.W., 4th Floor
Washington, D.C. 20447
Telephone: (202) 401-5374
Fax: (202) 401-3444

The Grants Management Specialist responsible for receiving all reports and for assisting you in the administrative and financial aspects of the grant is:

Ruthenia Hopkins
Department of Health and Human Services
Administration for Children and Families
Division of Discretionary Grants
370 L'Enfant Promenade, S.W., 6th Floor
Washington, D.C. 20447
Telephone: (202) 260-6819
Fax: (202) 401-5468

12(c)(7) - 12(c)(7)

Page 2 - John Mallonee

All correspondence and reports related to your grant should be transmitted to the Grants Management Specialist.

I look forward to working with you and your staff on this important project activity.

Sincerely,



David Gray Ross
Deputy Director
Office of Child Support Enforcement

cc: Stephen S. Henigson
ACF Regional Administrator

~~12-12-98~~
12(c)(7)

Administration for Children and Families
FINANCIAL ASSISTANCE AWARD

PMS DOCUMENT NUMBER:

01 90FD000101

1. AWARDING OFFICE: OFFICE OF CHILD SUPPORT ENFORCEMENT	2. ASSISTANCE TYPE: GRANT	3. AWARD NO: 90FD0001/01	4. AMEND. NO.:
5. TYPE OF ACTION: DEMONSTRATION	6. TYPE OF ACTION: NEW	7. AWARD AUTHORITY: TITLE IV-D, 51115 SOC SEC	

8. BUDGET PERIOD: **09/30/97 THRU 09/29/98** 9. PROJECT PERIOD: **09/30/97 THRU 09/29/2000** 10. CAT. NO.: **93.563**

11. RECIPIENT ORGANIZATION: STATE DEPARTMENT OF REVENUE, CHILD SUPPORT DIVISION	12. PROJECT PROGRAM TITLE: STATE CHILD SUPPORT ENFORCEMENT AGENCIES DEMONSTRATION
13. ADDRESS: 10 WEST 7TH AVENUE, 4TH FLOOR ANCHORAGE AK 99501 GLENDA STRAUBE, DIRECTOR	

14. COUNTY STATE: AK	14. CONGR DIST: 0	15. PRINCIPAL INVESTIGATOR OR PROGRAM DIRECTOR: GLENDA STRAUBE
--------------------------------	-----------------------------	--

16. APPROVED BUDGET

PERSONNEL	\$ 30,411
TRAVEL BENEFITS	7,299
TRAVEL	0
EQUIPMENT	0
SUPPLIES	2,956
CONTRACTUAL	0
OTHER	22,397
<hr/>	
TOTAL DIRECT COSTS	63,063
TOTAL INDIRECT COSTS CALCULATED	\$ 0
TOTAL IN-KIND CONTRIBUTIONS	\$ 0
TOTAL APPROVED BUDGET (*)	\$ 63,063

17. AWARD COMPUTATION

A NON-FEDERAL SHARE	\$ 0	0.0%
B FEDERAL SHARE	\$ 63,063	100.0%

18. FEDERAL SHARE COMPUTATION

A TOTAL FEDERAL SHARE	\$ 63,063
B UNOBLIGATED BALANCE FEDERAL SHARE	\$ 0
C FED SHARE AWARDED THIS BUDGET PERIOD	\$ 63,063

19. AMOUNT AWARDED THIS ACTION: \$ 63,063

20. FEDERAL \$ AWARDED THIS PROJECT PERIOD:

21. AUTHORIZED TREATMENT OF PROGRAM INCOME ADDITIONAL COSTS

22. APPLICANT EIN: 1926001185A3	23. PAYEE EIN: 1926001185A3	24. OBJECT CLASS: 41.45
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25. FINANCIAL INFORMATION

ACGN	PROG	APPROPRIATION	CAN NO	NEW AMT	UNOBLIG	NONFED %
PE	01-90FD000101	75X1501	76991004	63,063		

26. REMARKS:
 THIS GRANT IS PAID BY THE DHHS PAYMENT MGT. SYS. SEE ATTACHED PAYMENT INFO.
 THIS GRANT IS SUBJECT TO THE REQUIREMENTS SET FORTH IN 45 CFR PART 74
 FOR NONPROFIT ORGANIZATIONS AND EDUCATIONAL INSTITUTIONS) OR 45 CFR PART 92
 FOR STATE, LOCAL, AND FEDERALLY RECOGNIZED TRIBAL GOVERNMENTS).
 INITIAL EXPENDITURE OF FUNDS BY THE GRANTEE CONSTITUTES ACCEPTANCE OF THIS AWARD.
 FUTURE SUPPORT IS ANTICIPATED.
 THIS AWARD IS SUBJECT TO ACF REGULATIONS CODIFIED AT 45 CFR 92
 *) REFLECTS ONLY FEDERAL SHARE OF APPROVED BUDGET
 TOTAL PROJECT COSTS ARE \$217,459, OF WHICH \$10,873 (5%) ARE STATE FUNDS;
 63,063 (29%) ARE SECTION 1115 FUNDS; AND \$143,523 (66%) ARE STATE
 IV-D FUNDS. COSTS IDENTIFIED AS EQUIPMENT, \$3,030 MOVED TO THE OTHER
 CATEGORY AND \$1,970 MOVED TO SUPPLIES.
 NOTE: THE OFFICE OF CHILD SUPPORT ENFORCEMENT (OCSE) IS RESPONSIBLE FOR
 ADMINISTERING/MONITORING THIS GRANT.

SIGNATURE - HHS GRANTS OFFICER
[Signature]
 B. HODGE
 DATE: **9/29/97**

28. SIGNATURE(S) CERTIFYING FUND AVAILABILITY
[Signature]
 K.A. Jagannathan
 DATE: **9/29/97**

31. NAME AND TITLE - PROGRAM OFFICIAL(S)
[Signature]
 EDWARD ROLSTON, DIRECTOR, OFFICE OF POLICY, RESEARCH AND EVALUATION
 DATE: **9/29/97**

RH
 12(c)(7)

MEMORANDUM

State of Alaska
Community & Regional Affairs

TO: Annalee McConnell, Director
Office of Management and Budget

DATE: February 9, 1998

FILE NO:

TELEPHONE: 465-4700

pk
FROM: Remond Henderson, Director
Administrative Services Division

SUBJECT: FY 98 Supplemental Request

The purpose of this memorandum is to convey the Department of Community and Regional Affairs' official request for supplemental appropriations in FY 98, as set forth below:

Project	GF	Fed	Other	Total
Power Cost Equalization	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Bristol Bay/Kuskokwim Economic Disaster	\$ 1,875,000	\$ 7,000,000	\$ -	\$ 8,875,000
Head Start Quality, Health, and Safety	\$ 500,000	\$ -	\$ -	\$ 500,000
Total 98 Supplemental	\$ 2,375,000	\$ 7,000,000	\$ 1,700,000	\$ 11,075,000

4(a)
4(b)
1(b)

12(d)(01)

Attached are backup documents providing detailed information for each supplemental request.

cc: Traci Carpenter, Budget Analyst, DAS

12(d)(01)

Head Start Quality, Health, and Safety

Budget Detail

State General Funds: \$500,000

What Smart Start funding will do for Head Start Quality, Health, and Safety

These capital funds will be used throughout Alaska to assist communities in improving their Head Start facilities and, consequently, their programs. Annually, health and safety assessments are conducted to determine grantee needs for ensuring compliance with health, safety, and sanitation standards. Typical needs include building and grounds repairs, transportation, and handicap access. The following list of projects has been compiled by the Department through recent grantee/community assessments. The list details over \$1.3 million in project requests, all of which cannot be funded with state dollars. The state general funds will, however, leverage federal and local dollars as well as in-kind contributions such as labor.

This list is provided to show the diversity in location and need throughout the state. It is not an all inclusive list and is not intended to imply any pre-selection or award. At the time funds are approved, a review process will be completed for grantees requesting these funds.

- Anchorage - renovation costs to meet Municipality of Anchorage child care licensing requirements, \$90,000.
- Klawock - 23 passenger bus for Head Start Center, \$50,000.
- Tlingit and Haida Head Start - improve Head Start facilities (leased in ten communities) by bringing them up to health and safety standards, \$15,000.
- Ketchikan Head Start Building - new building needed for center-based program, \$250,000.
- Napaskiak Building Remodel - to add storage space to tiny existing space, \$40,000.
- Kwethluk Head Start Center - repairs and new vinyl, \$4,700.
- Homer - new vehicle, \$12,000.
- Savoonga, Stebbins, and Unalakleet - HOTV screening, illumination cabinets, \$540.
- Rural CAP Head Start Centers (22) - dental prevention kits, \$1,120; audiometers, \$3,000.

- Tuluksak Head Start - new Head Start Building, \$200,000.
- Quinhagak Head Start - new Head Start Building, \$200,000.
- AVCP Head Start centers (10 sites) - level foundation, plumbing and water supply improvements, \$30,000.
- St. Michael and Nome Head Start - new Head Start vans, \$65,710.
- Northway Head Start - new Suburban vehicle for Head Start transportation, \$37,000.
- Tok Head Start - kitchen renovation, \$50,000.
- Dillingham Head Start and central office - outdoor work (lot, playground, paint building, etc.), electrical wiring, basement repairs, heat registers, \$11,850.
- Dillingham and Manokotak Head Start Centers - staff training in audiology, sanitation, basic health, dental health, \$1,772; Dental Hygenist services, \$800; Speech Therapist services, \$1,000.
- Manokotak Head Start - tires/chains for Head Start bus, heat registers, cabinets, \$2,314.
- New Stuyahok Head Start - new Head Start building, \$218,651.
- Togiak Head Start - outdoor work (gravel for playground, handicap ramp, street signs), \$8,000.
- Newhalen Head Start - outdoor work (cover handicap ramp, trash receptacle system), \$6,000.
- Newhalen Head Start - health home visit materials, \$2,000.

Head Start Quality, Health, and Safety Program

The request for capital funds for health and safety will keep local Head Start programs in compliance with state and federal regulations and standards and ensure, to the best of our ability, the health and safety of children while they are enrolled in Head Start.

Head Start buildings must meet both state and federal health, safety, and sanitation standards. The buildings are inspected yearly and reports of inadequacies are generated by the State Departments of Environmental Conservation and Public Safety. Head Start grantees must comply with the report recommendations to bring the buildings up to standard. If they do not, they can be closed down.

Head Start success is grounded in partnerships with communities and individuals, as well as the state and federal program support. When the annual health and safety assessments are done in the communities, Head Start staff, parents, councils, and elders meet to review the results and determine what can be done and how. Costs are high for much of the required maintenance, yet the cost of opening in another site is greater.

The state's commitment to capital, as well as programmatic, funding has sent a strong statement to the federal Head Start Office regarding the importance of Head Start to Alaska. This has enabled us to make a case for, and receive, Alaska specific grants for our programs. We are currently working with the federal American Indian Program Branch to conduct a statewide assessment of program and facility needs of all Alaska Head Start programs.

Head Start is dedicated to helping low-income children and their families combat the multiple problems of poverty with multiple solutions. Objectives for Alaska Head Start are: to enhance each child's growth and development; to strengthen families; to provide children with education, health, and nutritional services; to link children and families to needed community services; and to ensure programs are well managed with qualified staff and delivered in a safe and healthy environment.

Head Start State Contact

Yvonne Chase - Director, Department of Community and Regional Affairs,
Division of Community and Rural Development, Anchorage - (907) 269-4607

Marilyn Webb - Head Start Program Coordinator, Department of Community and
Regional Affairs, Juneau - (907) 465-4861

Brent Cappell - Head Start Education Specialist, Department of Community and
Regional Affairs, Juneau - (907) 465-4862

Other Contacts

Sharon Trish - President, Alaska Head Start Association
Bethel (907) 543-3401

Nancy Hutchins - Region X
Seattle, WA (206) 615-2557 (ext. 3067)

Gloree Davis - Region X
Seattle, WA (206) 615-2557 (ext. 3073)

Ron Herndon - President, National Head Start Association
Portland, OR (503) 282-1975

MEMORANDUM

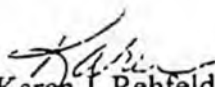
State of Alaska
Department of Education

To: Annalee McConnell, Director
Office of Management & Budget

Date: February 12, 1998

Phone: 465-8650

File: 98 Supplemental Memo.doc


From: Karen J. Rehfeld, Director
Education Support Services

Subject: FY98 Supplemental Request

Attached is back up documentation supporting the Department of Education's FY98 Supplemental Request, by section. Please contact me if you have any questions.

Section 7

AVTEC - Pell Grants federal receipts \$75,000.00

* Section 12(d)(2)

Mt. Edgecumbe High School - Powerhouse Demolition Project \$158,300.00

Section 13

Miscellaneous Claims \$3,633.00

Section 15

Business Enterprise Program - Ratifications \$28,143.50

\$17,674.30

Section 16

Records Storage - Management Fees and Costs \$0.0

/attachments

12(d)(2)

Section 12(d)(2)

Mt. Edgecumbe High School – Power House Demolition Project \$158,300.00

These funds will be used for student life safety and protection by removing friable asbestos in the abandoned Power House, Building #302, currently containing asbestos and other hazardous chemicals. This building poses a serious threat to the immediate life, health, safety of Mt. Edgecumbe students and is a serious liability to the state. This request represents phase I of an ongoing project that will result in total abatement and demolition of the building.

Please see the attached capital budget request and report by the Department of Transportation and Public Facilities, *Mt. Edgecumbe High School Building 302, Inspection and Recommendations for Hazardous Waste Abatement*, August 1997.

12(d)(2)

**Mt. Edgecumbe High School Student Safety Power House
Demolition**

**FY99 Request: \$158,250
RefNum: 30409**

P/AL: Appropriation

Historical Category: Health\Safety
Project Type: Deferred Maintenance

Location: Mt. Edgecumbe

Election District: Sitka, Wrangell, Petersburg

Estimated Project Dates: 7/1/98 - 6/30/05

Brief Project Summary and Statement of Need:

These funds will be used for student life safety and protection by the removal of friable asbestos in the abandoned Power House building #302 currently containing asbestos and other hazardous chemicals.

Funding Request:

	FY99	FY00	FY01	FY02	FY03	FY04	Total
Gen Fund	\$158,250	\$981,250					\$1,139,500
Total Funds:	\$158,250	\$981,250	0	0	0	0	\$1,139,500

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Replacement	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going Project
---	--------------------------------------	---	--	---

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Operating Impact in FY99:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Additional Information:

This is the first of a two phase project that will complete the domolition of the building.

Mt. Edgecumbe High School Student Safety Power House Demolition Cont.

The Mt. Edgecumbe Boarding School is entrusted by Alaskan parents with the care and education of approximately 300 students. The school is responsible for providing a healthy, safe living environment, 24 hours a day, seven days a week during the school term in addition to meeting the student's social and education needs. This responsibility includes high academic standards and a quality residential program to ensure a safe, healthy living environment for these students.

Building #302, is a 50 year old power generating plant originally built as part of the Naval complex. Until 1983, it provided the only electrical power and steam heat to Japonski Island. In 1985, the state assumed ownership of the boarding school and subsequently installed new heating equipment. The costs of hazardous waste removal and disposal was not considered at that time. A study conducted and report issued on August 6, 1997, by the Alaska Department of Transportation and Public Facilities, Southeast Region provides the inspection results and recommendations for the hazardous waste abatement of this building. The report identifies a serious liability and responsibility of the state to remove over 23 different types of hazardous chemical wastes and compounds throughout the building.

The building was discovered to contain asbestos and had been used over the years to store hazardous chemicals and other materials. As an intermediate safety measure, the building was boarded up. However, it still remains a curiosity and temptation to students and continues to be a target of vandalism. The most recent vandalism incident brought concerns regarding asbestos exposure due to extensive ceiling damage. Page 2 of the report analysis states, "This damage renders the material friable and as such very hazardous to personal health."

This request of \$158,250 is identified as Alternative 3, Friable Asbestos in the DOT report. This amount covers the costs associated with a limited project for design, advertising, bidding, contract award, and limited abatement activities. The estimated cost for Alternative 1, Total Abatement And Demolition from the design to facility demolition is \$1,139.5. The department will continue to request funding to complete this project in the capital budget process. This portion of the project (alternative 3) is critical to the immediate life, health, and safety of our students and will limit the enormous liability to the state.

12(d)(2)

Department of Education
Project Page: 2



***Mt. Edgecumbe High School
Building 302***

for

**Department of Transportation & Public Facilities
Southeast Region**

12(d)(2)

STATE OF ALASKA

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

CONSTRUCTION SECTION/SOUTHEAST REGIONAL

TONY KNOWLES, GOVERNOR

6860 GLACIER HIGHWAY
JUNEAU, AK 99801-7999
PHONE: (907) 465-1799
TEXT: (907) 465-4647
FAX: (907) 465-2030

August 6, 1997

Re: Mt. Edgecumbe High School
Building 302
Hazardous Waste Abatement

Mr. Bruce Johnson
Mt. Edgecumbe High School
1330 Seward Avenue
Silka, Alaska 99835

Dear Mr. Johnson:

With the completion of the inspection of the old abandoned power house building (302), it is apparent that existing funding falls far short of what would be required to totally eliminate the liability associated with the facility.

The building contains vast quantities of asbestos that now is water damaged and in a very friable and hazardous condition. The inspection also revealed various types and quantities of carcinogenic chemicals. Access should not be allowed without protective safety equipment, and only by certified personnel. The building has been vandalized extensively in the past; additional security is essential to limit the schools liability.

In this report I have provided six alternatives; only three of the six (Alternatives 4, 5, and 6) could be accomplished with current funding. It is recommended that Alternative 6 be accomplished. With the completion of this recommended work the carcinogenic chemicals would be abated, or removed, and additional security would be provided. Alternative 5 is the very least that should be accomplished at this time and would secure the facility against vandalism; and would allow the school time to consider other alternatives for additional funding.

Due to the close proximity of this building to the campus dormitories and school facilities it would be to the States best interest to totally eliminate the liability associated with this facility.

The following report is prepared with the thought that it may be used as a support document to gain additional funding.

Sincerely,



Tom Metlicka
Project Engineer

TM: cab

Mt. Edgecumbe High School

Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

Executive Summary

August 5, 1997

Goals and Objectives

Recognizing the potential liability present with damaged asbestos lagging materials and debris located throughout the abandoned power plant facility; the school, through the Department of Transportation and Public Facilities, desires to lessen potential risk by inspecting the facility for:

- Obvious hazards requiring immediate attention,
- Potential for security breaches and,
- Provide and prioritize recommendations within available funding.

Decision Recommendation

Due to no previous use and no planned future use of the facility, it is recommended that hazardous chemicals and contaminated petroleum based materials be removed and disposed of by a qualified firm. The asbestos debris and lagging should be left in place and the exterior of the building additionally secured.

The hazardous waste removal is critical due to the potential for container failures and possible leaching to the exterior of the facility with possible contamination of the structure itself. To attempt to remove the damaged areas and clean asbestos debris, within current funding, would not be affective due to the scope of the work required.

The removal of the hazardous materials eliminates the chance of exterior contamination and limits the eventual asbestos abatement work. Leaving the asbestos in place postpones abatement, until the facility requires removal. Additional securing of the facility could provide an acceptable degree of risk against vandalism.

Justification

The above listed recommendations are a result of the, review of the facility, review of available funding, and consideration of the close proximity of the power plant to the dormitory facilities.

Twenty-three different types of hazardous chemical wastes and compounds have been identified throughout the facility. These materials range from lead batteries and paints, PCB oils, Mercury, on to varied acids and chemicals. Notwithstanding the physical hazard they represent, the potential for container degradation (from both the nature of the materials contained and the constant dampness from roof leaks) is very high. The abatement of these materials could be accomplished within current funding and will limit the facility liability to only the asbestos problem.

The scope of the asbestos problem though an equally carcinogenic material as the chemicals and compounds mentioned above, can not be addressed within available funding of this project. The deteriorated and water damaged TSI (thermal system insulation) is so extensive that the best cleanup efforts still would never allow access into the building. This problem will require action at sometime when adequate funding is secured, but at present the school and students would be best served by adding additional measures for securing the facility, preventing entrance.

The detailed report discusses this and other topics in detail.

Next Steps

If the school agrees with the recommendations above, then the following actions are required:

- 1) Assemble a specification, advertise, and award a contract for abatement of the hazardous chemicals and compounds. A firm certified and insured for hazardous waste removal, and disposal, would be required to perform the actual work.
- 2) Complete the recommendations for securing the facility, a detailed description of the requirements are included within the report. This work can either be by contract, or with in house staff.

Mt. Edgecumbe High School

Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

Analysis

August 5, 1997

Background

The complex was built just prior to World War II as a Naval air station, then after the war in 1946, transferred to the Alaska Native Service as the Mt. Edgecumbe educational-medical complex. Then just prior to the end of the decade the responsibility was split by transferring education at Mt. Edgecumbe to the Bureau of Indian Affairs, and health care to the Public Health Service. The Bureau managed the educational complex until their last graduating class in 1983. The educational responsibilities, facilities, and grounds were then transferred once again, this time to the State of Alaska. With an accelerated renovation schedule the school reopened in September of 1985 under the management of the State of Alaska, Department of Education.

The conditions of the transfer were met with the reopening of the school in 1985, but funding provided with the transfer fell far short of renovating facilities, building the required new structures, and demolishing facilities that had out lived their usefulness. The most significant single factor that contributed to this shortfall was with the review of, and funding for, hazardous waste removal and disposal.

The 50 plus year old power generating plant, Building 302, was included in the transfer to the State of Alaska, and when originally built as part of the Naval complex provided electrical power and steam heat to all points of Japonski Island. Prior to the Bureau of Indian Affairs transfer, the City of Sitka took over the responsibility for providing electrical power, and the hospital complex installed heat generation of their own. During the State's efforts to upgrade and reduce long term maintenance cost, space was renovated and new heating equipment installed. The existing power plant was never put back in service under State ownership.

Specific Situation

Since the shutdown of the power generating plant in 1983 the facility has steadily deteriorated. Various projects have been undertaken to eliminate hazards associated with it's support structures, i.e., removal of remaining fuel oil and the cleaning of the 1.2 million gallon bunker "C" storage tank, cleaning of the exterior day tanks and piping systems, and the removal of the actual storage tank. Along with ongoing efforts to secure the facility against unlawful entry.

12(d)(2)

Due to the nature of the facility and the high heats generated an extensive amount of asbestos lagging was utilized during the original construction, asbestos being a very effective insulation material. All types of chemicals and compounds were used in the day to day operation of the facility.

The facility has been vandalized numerous times since the state takeover in 1983. This unlawful entry, though never taken lightly, has presented minimal health risk in the past. With the investigation of the last vandalism incident the facility manager's noted that the roofing membrane has failed to the extent that extensive damage has occurred with the thermal system asbestos lagging. This damage renders the material friable and as such very hazardous to personnel health, asbestos fibers have been proven to cause lung cancer. The facility manager immediately went to great lengths to secure the facility against future entry and then request that DOT/PF review the facility and provide recommendations for further action to minimize the hazards and providing additional security.

The overriding obstacle presented with this task is the available funding; limiting the recommendations to the immediate need, not a final resolution of the hazards presented.

Support Documentation

The following attachments are included to inform and support the recommendations presented within this report. The number corresponding to the attachment will be the number identification on the attachment index and it's location within the attachment section.

- 1) List of hazardous chemicals and compounds, with cost estimate for removal and disposal, included as Attachment 1.
- 2) Facility interior floor plan, for cross-referencing photographs, included as Attachment 2.
- 3) Photograph layout of facility interior, identifying condition and gross contamination of interior space, included as Attachment 3.
- 4) Facility exterior elevation drawing, for cross-referencing photographs, included as Attachment 4.
- 5) Photograph layout of facility exterior, identifying areas requiring additional security requirements, included as Attachment 5.
- 6) Breakdown of task and cost for abatement alternatives and removal of the facility, included as Attachment 6.

Analysis of Alternatives

The following alternatives were considered in the preparation of this report, additional funding was not addressed in the selection:

- 1) Abatement of all hazardous materials and chemical compounds and demolition of the structure.
- 2) Abatement of all asbestos thermal system insulation.
- 3) Abatement of only damaged (friable) asbestos thermal system insulation and asbestos debris.
- 4) Abatement of only hazardous waste materials (chemicals and compounds).
- 5) Secure the facility and provide no abatement activity.
- 6) Abatement of hazardous waste materials (chemicals and compounds) and secure the facility.

Supporting data

	Benefits	Limitations
Alternative 1	Completely removes all liability associated with the hazardous materials within the facility.	Current funding, see cost estimate for <u>Total Abatement</u> (Attachment #6).
Alternative 2	Completely removes all asbestos containing materials. Eliminates liability associated with asbestos containing materials.	Current funding, see cost estimate for <u>Asbestos Abatement</u> (Attachment#6). Hazardous materials (chemicals and compounds) remain, continued liability.
Alternative 3	Removes damaged friable asbestos material and debris. Lessons potential liability.	Current funding, see cost estimate for <u>Friable Asbestos</u> abatement (Attachment#6). Leaves potential liability associated with remaining asbestos and hazardous waste.
Alternative 4	Removes hazardous materials (chemicals	Leaves potential liability associated with remaining

12(d)(2)

	<p>and compounds).</p> <p>Eliminates liability associated with chemicals and compounds.</p> <p>(see next sheet for continuation)</p> <p>Prevents additional contamination of the interior, and possibly the exterior of the facility.</p> <p>Can be accomplished within current funding, see cost estimate for <u>Hazardous Waste</u> abatement (Attachment#6).</p>	<p>asbestos materials.</p> <p>Postpones required asbestos removal to a later date.</p>
Alternative 5	<p>Provides additional security to lesson the potential for facility access and vandalism.</p> <p>Least expensive alternative, see cost estimate for <u>Additional Security</u> (Attachment#6).</p> <p>Can be accomplished with in-house maintenance staff.</p>	<p>Hazardous materials, chemicals and compounds and asbestos remain, with associated liability.</p> <p>Abatement of all hazardous materials will be required in the future when building demolition is required or desired.</p>
Alternative 6	<p>Eliminates liability associated with hazardous wastes (chemical and compounds).</p> <p>Eliminates potential for further contamination of the interior, and possibly the exterior of the facility.</p> <p>Provides additional building security, lessons the likelihood of access and vandalism.</p> <p>Can be accomplished within current funding, see cost estimate for <u>Hazardous Waste</u> abatement and <u>Additional Security</u> (Attachment#6).</p>	<p>Leaves potential liability associated with remaining asbestos materials.</p> <p>Postpones required asbestos abatement to when building demolition is required or - desired.</p>

Mt. Edgecumbe High School

Attachment # 1

Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

Hazardous Waste (Chemicals & Compounds)

6 qt. Lead Base Paint	1 Case PCB Oil Samples
4 lb. Caustic Acid	2 lb. Liquid Acid
22 oz. VIZZENE	5 ea. 16 oz. Bottles EYEHYE
5 lb. Asbestos Acid Wash	50 lb. Electrolyte
4 gals. Lead Based Solvent	1lb. Phosphate (acidic)
2 oz. Trichlorene Ethane	1 ea. Sodium Perborate
1 qt. Silver Nitrate	4 ea. 16 oz. Caustic Re-Agent
100 lb. Sodium Hydroxide	61 ea. 40 lb. Batteries
7 lb. Acid Powder	1 gal. Zinc Chromate Paint
40 gal. Waste Oil (PCB cooling oil)	12 qt. Lead Based Thinner
1 qt. NUCLEAR Sulphur Lead Cutting Oil	410 gal. Waste Oil
3 ea. Large Mercury Vacuum Gauges (approximately 40 oz. of mercury)	
1 lb. VEFITCANT	

Disposal Cost (Abatement Contractor):

Project Management	\$ 750.00
Laboratory Fees	\$ 1,500.00
Shipping (Sitka to Seattle)	\$ 6,400.00
Disposal	\$ 7,400.00
Misc. Expenses	\$ 650.00
Labor (HAZWOPPER/Level B PPE)	\$ 5,100.00
Equipment	\$ 900.00
Profit/Overhead	<u>\$ 2,300.00</u>
Total Estimated Contract Cost	<u>\$ 25,000.00</u>

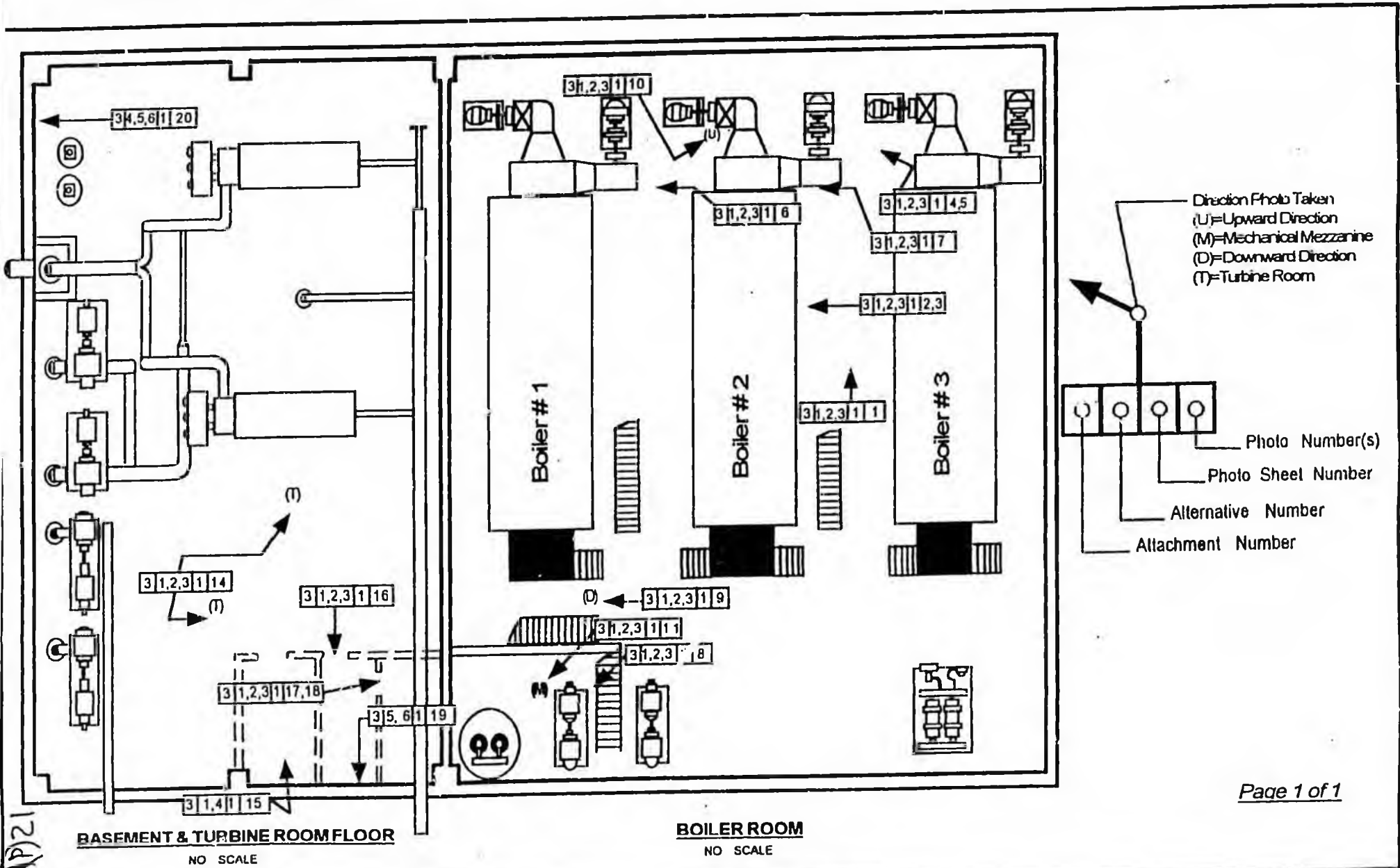
This Estimate is based on a survey prepared by T.C.I. Environmental, Sitka, Alaska through Woodward-Clyde Federal Services, as requested by the Army Corps. Of Engineers, in 1995/1996. Their cost estimate was higher but it is felt that actual cost will be as indicated above when competitive bids are received.

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Mt. Edgecumbe High School
 Building 302, Inspection and Recommendations
 For
 Hazardous Waste Abatement

ATTACHMENT 2

Floor plan / Photo Directory



Mt. Edgecumbe High School
 Building 302, Inspection and Recommendations
 For
 Hazardous Waste Abatement

ATTACHMENT 3
Interior Photographs
Sheet # 1 of 1



Photo # 1

Between Boiler #2 & Boiler #3.



Photo # 2



Photo # 3

Friable Asbestos Lagging, Typical All Boilers.



Photo # 4

Friable Asbestos Pipe/Flue Lagging, Rain Damaged, Typical All Boilers.



Photo # 5



Photo # 6

Between Boiler #2 & Boiler #3.



Photo # 7

From Boiler #2 Towards Boiler #1.



Photo # 8

Pump & Equipment Asbestos Lagging.



Photo # 9

From Boiler #2 Towards Turbine Rm.



Photo # 10

Looking Up At The Flue From The Rear Of Boiler #2.



Photo # 11

Piping & Equipment Asbestos Debris



Photo # 11

From Mezzanine Towards Turbine Rm.



Photo # 13

Looking Toward Boiler Room And Across Steam Turbines.



Photo # 14



Photo # 15

Office/Lab Room From Exterior Entrance Door.



Photo # 16

Office/Lab Room From Exterior Entrance Door



Photo # 17

Miscellaneous Debris In Locker Room.



Photo # 18

Pipe Lagging Up Wall To Ceiling.



Photo # 19

Fan & Pipe Penetration, Attachment 4, Security Northwest Elevation



Photo # 20

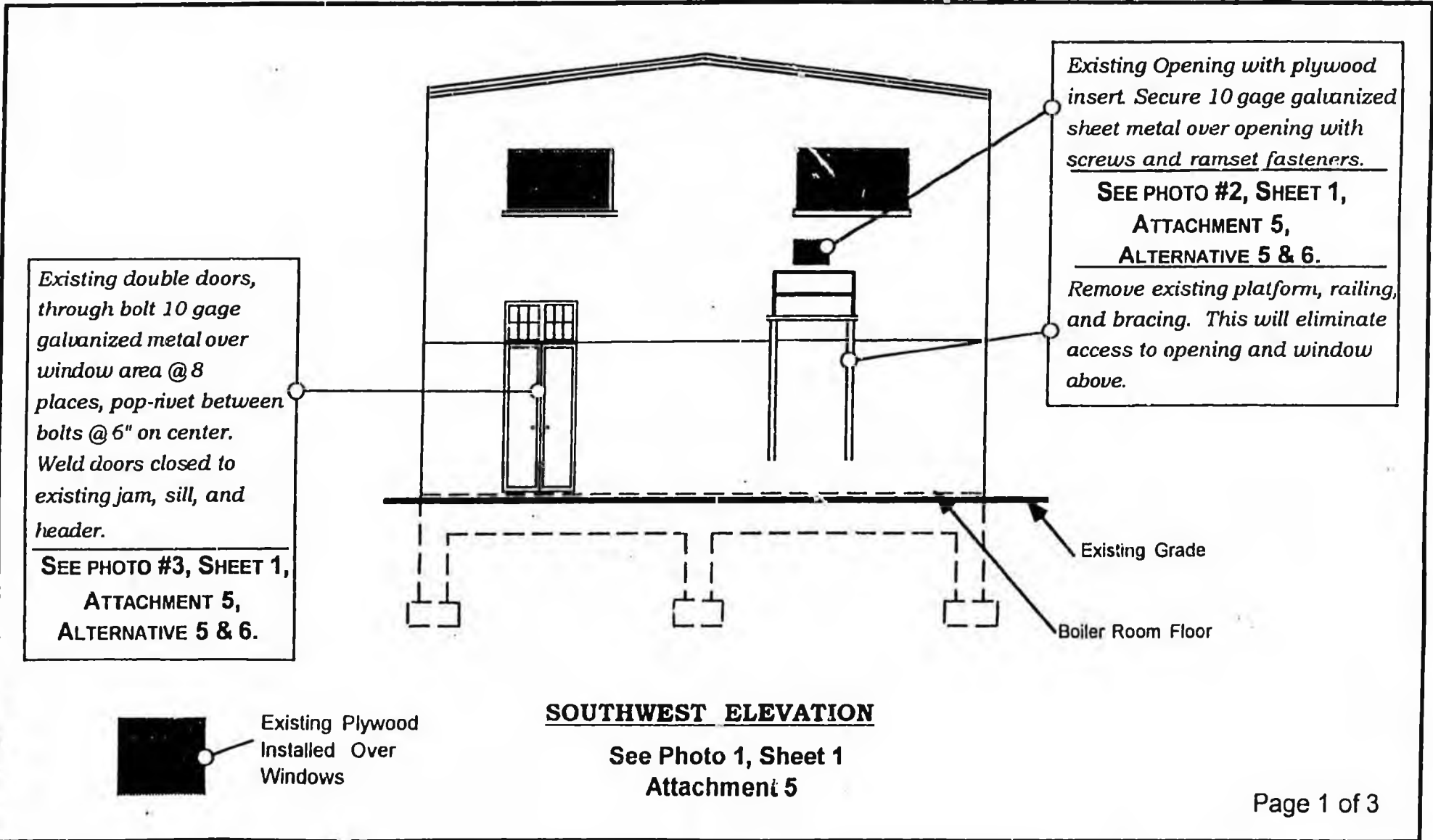
Piping Penetration, See Attachment 4, Security, Northeast Elevation.

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Mt. Edgecumbe High School
Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

ATTACHMENT 4
ALTERNATIVE 5 & 6

SOUTHWEST ELEVATION



Existing Opening with plywood insert. Secure 10 gage galvanized sheet metal over opening with screws and ramset fasteners.
SEE PHOTO #2, SHEET 1, ATTACHMENT 5, ALTERNATIVE 5 & 6.
Remove existing platform, railing, and bracing. This will eliminate access to opening and window above.

Existing double doors, through bolt 10 gage galvanized metal over window area @ 8 places, pop-rivet between bolts @ 6" on center. Weld doors closed to existing jam, sill, and header.
SEE PHOTO #3, SHEET 1, ATTACHMENT 5, ALTERNATIVE 5 & 6.

Existing Plywood Installed Over Windows

SOUTHWEST ELEVATION
See Photo 1, Sheet 1 Attachment 5

12(D)(2)

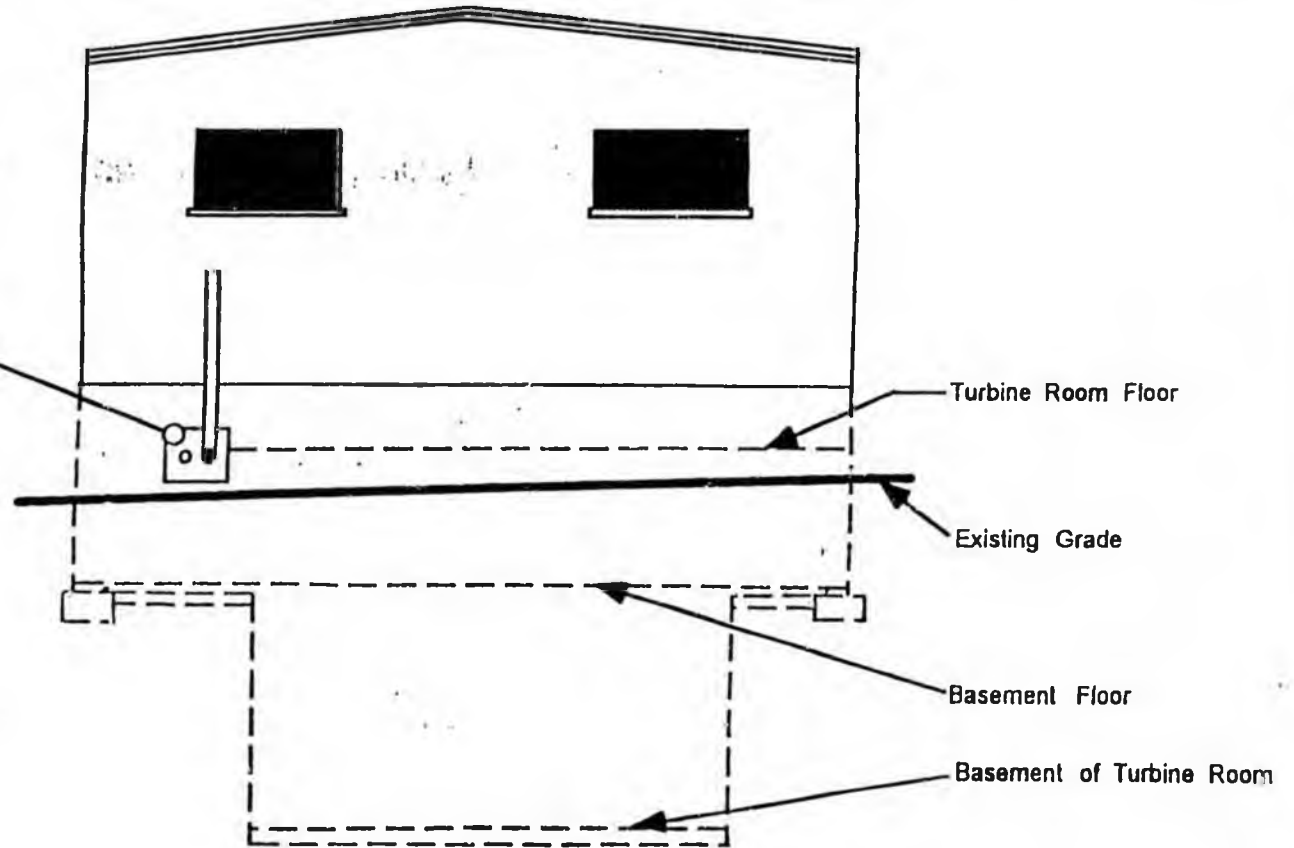
Mt. Edgecumbe High School
Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

ATTACHMENT 4
ALTERNATIVE 5 & 6

NORTHEAST ELEVATION

Existing Wall opening with exposed asbestos. Abate asbestos as required for the removal of protruding piping. Install 10 gage galvanized steel plate. Secure with 12 (3 each side) 5/16" quick-bolt studs through 1/4 or 1/2" steel strapping along outside edge. Secure with nuts and peen stud threads to prohibit removal.

**SEE PHOTO # 2, SHEET 2,
 ATTACHMENT 5,
 ALTERNATIVE 5 & 6**



NORTHEAST ELEVATION

NO SCALE

**See Photo 1, Sheet 2
 Attachment 5**

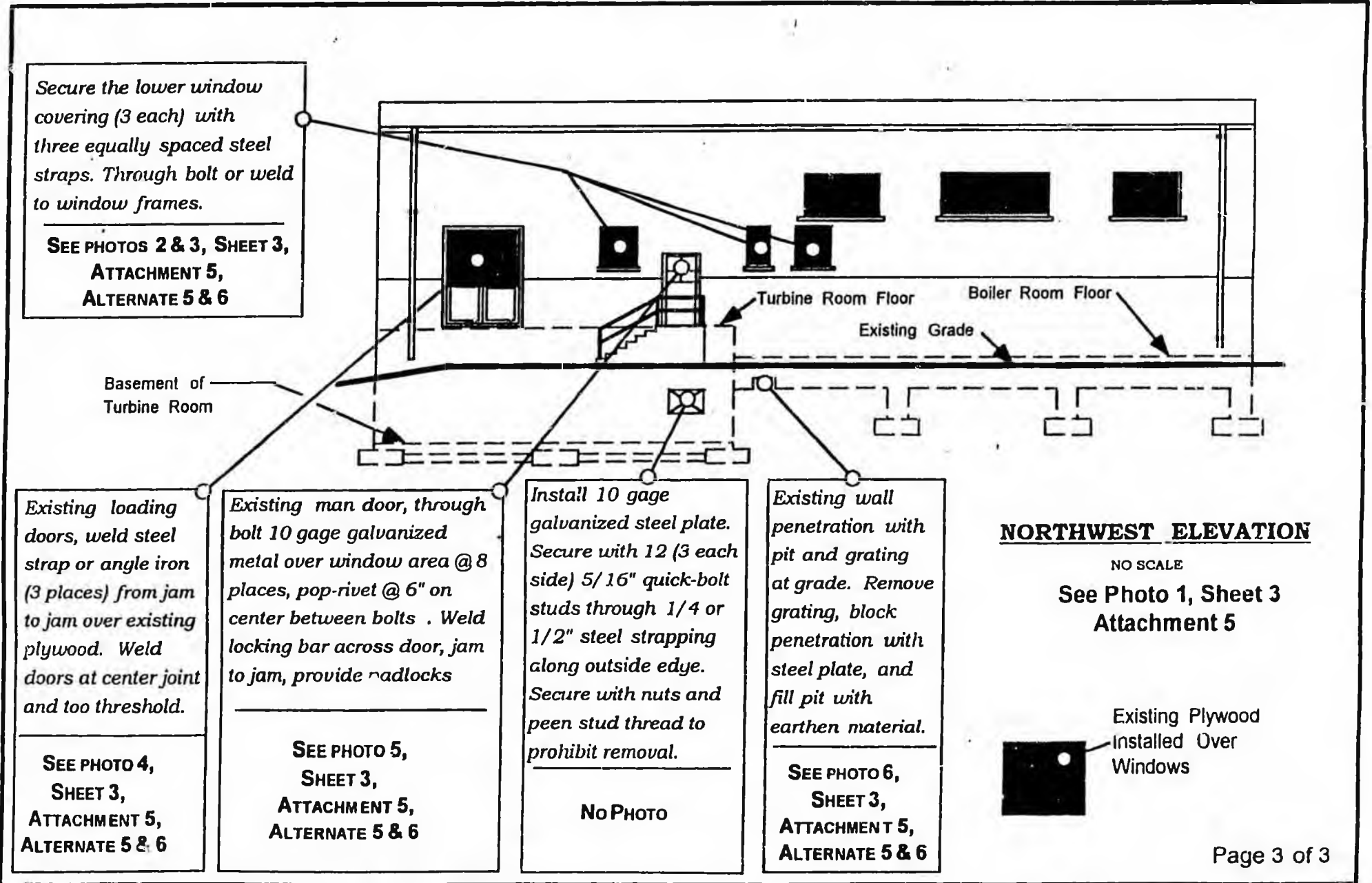
Existing Plywood
 Installed Over
 Windows



12(D)(2)

Mt. Edgecumbe High School
Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

NORTHWEST ELEVATION



Secure the lower window covering (3 each) with three equally spaced steel straps. Through bolt or weld to window frames.

SEE PHOTOS 2 & 3, SHEET 3, ATTACHMENT 5, ALTERNATE 5 & 6

Existing loading doors, weld steel strap or angle iron (3 places) from jam to jam over existing plywood. Weld doors at center joint and top threshold.

SEE PHOTO 4, SHEET 3, ATTACHMENT 5, ALTERNATE 5 & 6

Existing man door, through bolt 10 gage galvanized metal over window area @ 8 places, pop-rivet @ 6" on center between bolts. Weld locking bar across door, jam to jam, provide padlocks

SEE PHOTO 5, SHEET 3, ATTACHMENT 5, ALTERNATE 5 & 6

Install 10 gage galvanized steel plate. Secure with 12 (3 each side) 5/16" quick-bolt studs through 1/4 or 1/2" steel strapping along outside edge. Secure with nuts and peen stud thread to prohibit removal.

No PHOTO

Existing wall penetration with pit and grating at grade. Remove grating, block penetration with steel plate, and fill pit with earthen material.

SEE PHOTO 6, SHEET 3, ATTACHMENT 5, ALTERNATE 5 & 6

NORTHWEST ELEVATION

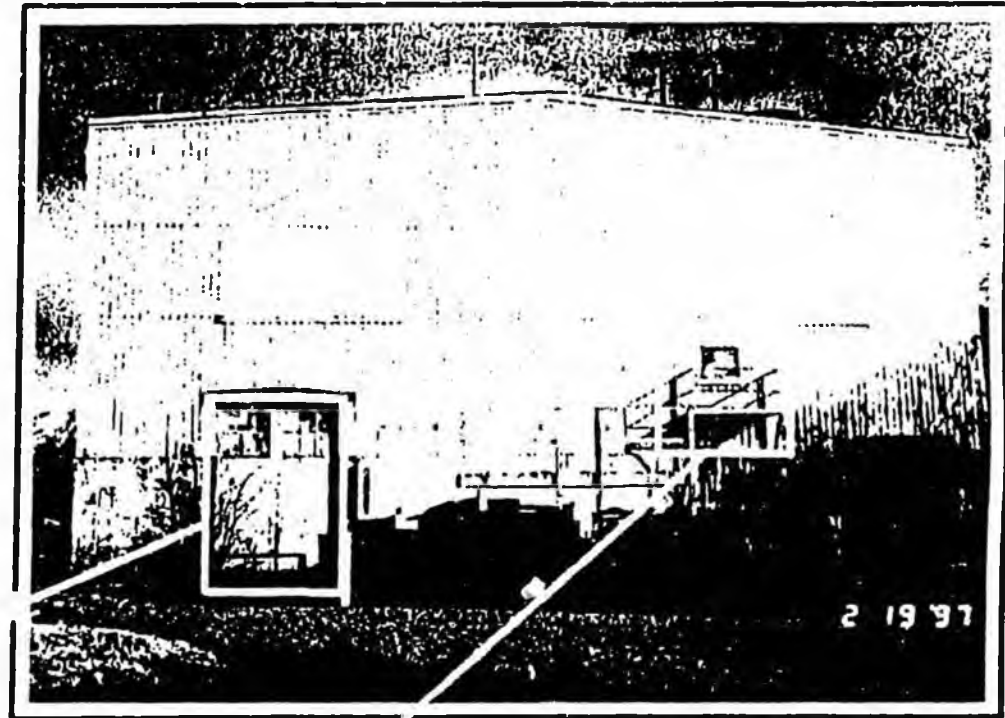
NO SCALE
See Photo 1, Sheet 3
Attachment 5

Existing Plywood Installed Over Windows

12(P)(2)

Mt. Edgecumbe High School
Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

Southeast Elevation



Photograph Number 1



Photograph Number 3



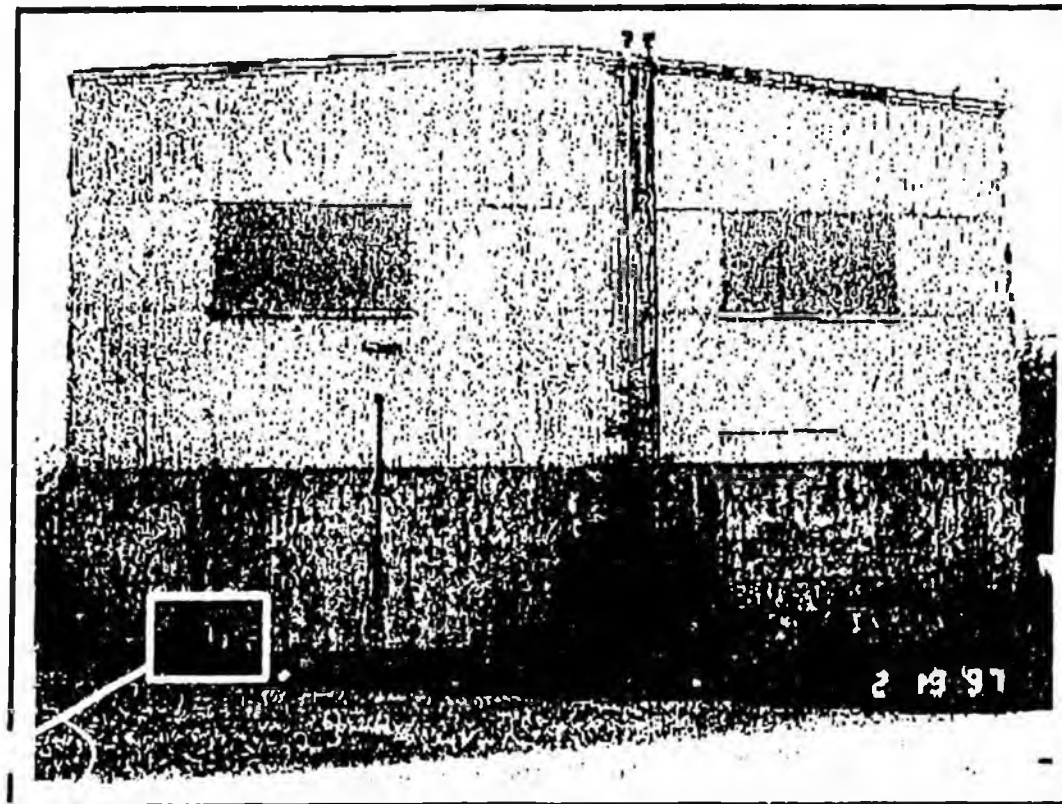
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Attachment # 5
Sheet # 1

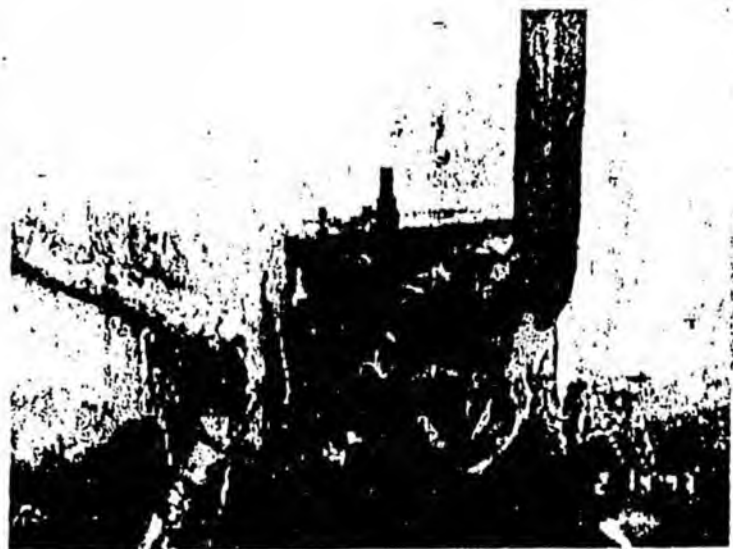
12(d)(2)

Mt. Edgecumbe High School
Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

Northeast Elevation



Photograph Number 1



Photograph Number 2

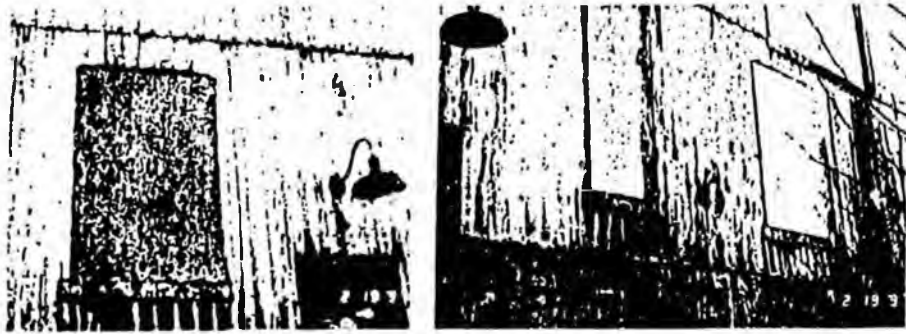
Attachment # 5
Sheet # 2

12(D)(2)

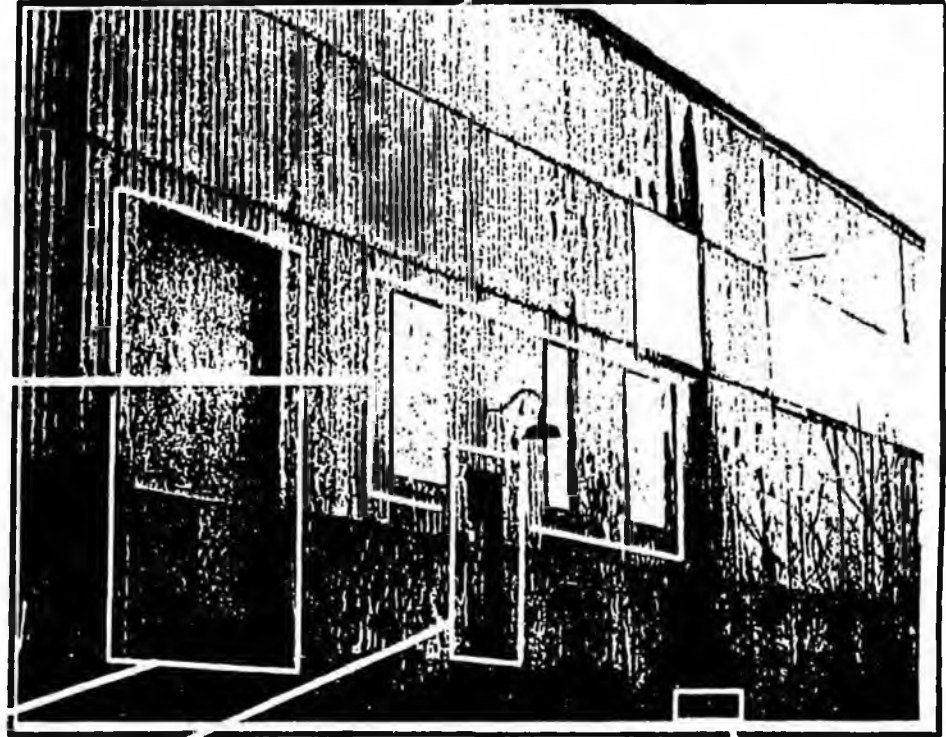
Mt. Edgecumbe High School

Building 302, Inspection and Recommendations
For
Hazardous Waste Abatement

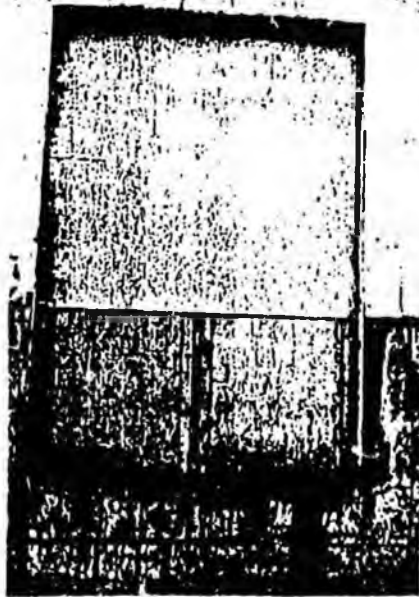
Northwest Elevation



Photograph Number 2 Photograph Number 3



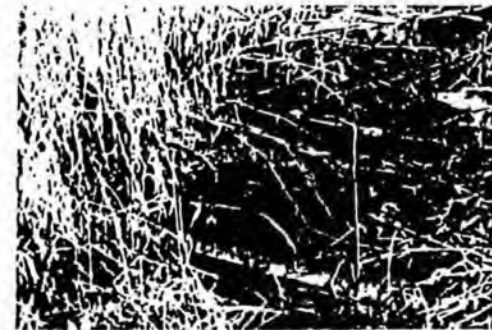
Photograph Number 1



Photograph Number 4



Photograph Number 5



Photograph Number 6

(2)(P)(2)

Mt. Macumbe High School
Bldg. 002, Inspection and Recommendations
 For
Hazardous Waste Abatement

Alternative Cost Estimates						
Current Funding Available = \$ 35,000.00						
<u>Cost Item</u>	Total Abatement And Demolition (Alternative # 1)	Asbestos Abatement (Alternative # 2)	Friable Asbestos (Alternative # 3)	Hazardous Waste (Alternative # 4)	Additional Security (Alternative # 5)	Hazardous Waste & Additional Security (Alternative # 6)
Design	\$ 30,000.00	\$ 25,000.00	\$ 8,000.00	\$ 4,000.00	*	\$ 4,000.00
Advertisement and Bidding	\$ 8,500.00	\$ 7,000.00	\$ 4,500.00	\$ 3,000.00		\$ 3,000.00
Contract Award	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 750.00		\$ 750.00
Abatement	\$ 650,000.00	\$ 650,000.00	\$ 145,000.00	\$ 25,000.00		\$ 25,000.00
Facility Demolition	\$ 450,000.00					
In-House Work Effort					\$ 4,000.00	\$ 4,000.00
	**				**	**
Total Task Cost:	\$ 1,139,500.00	\$ 683,000.00	\$ 158,250.00	\$ 32,750.00	\$ 4,000.00	\$ 36,750.00

* Design required included within this report.

** Assumes in-house cost will not be coded to current funding.

12(D)(2)

Office of the Governor

Americans with Disabilities Act Compliance Projects

12 (d) (3)

This will remove physical barriers within state-owned facilities as required by Title II of the Americans with Disabilities Act (ADA), Public Law 101-336. Funding will cover the cost of design and project administration as well as construction.

Aside from the legal requirements, the removal of physical barriers will negate the need for temporary program modifications that are currently required of the facilities' occupants. An inventory of state-owned facilities, which require ADA modifications, was completed in FY94 by the Department of Transportation and Public Facilities. The backlog of projects is estimated to be \$60 million. When facilities are renovated for other reasons, ADA modifications are made concurrently. While the level of funding requested is more than the amount appropriated in recent years by the legislature, we are working on ways to move more quickly through the list of facilities.

12(d)(3)

STATE OF ALASKA

OFFICE OF
DEPT. OF HEALTH AND SOCIAL SERVICES
MANAGEMENT & BUDGET

FEB 11 1998

OFFICE OF THE COMMISSIONER

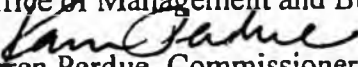
TONY KNOWLES, GOVERNOR

P.O. BOX 110601
JUNEAU, ALASKA 99811-C601
PHONE: (907) 465-3030
FAX: (907) 465-3068

MEMORANDUM

OFFICE OF
MANAGEMENT & BUDGET

FEB 11 1998

DATE: February 10, 1998
TO: Annalee McConnell, Director
Office of Management and Budget
FROM: 
Karen Perdue, Commissioner
SUBJECT: FY98 Supplemental Request

The Department of Health and Social Services requests an FY98 Supplemental for a number of operating and capital programs within the Department. The following items have been attached as supporting documentation:

FY98 Supplemental Spreadsheet

FY98 Operating Summaries

FY98 Miscellaneous Claims Documentation

Automated Budget System (ABS) Summaries of Capital Projects

If you have any questions, please contact Janet Clarke at 465-3082.

Attachments

cc: Jay Livey, Deputy Commissioner
Russ Webb, Deputy Commissioner
Janet Clarke, Director, Administrative Services
Lisa Emerson, Budget Analyst, Administrative Services
Elmer Lindstrom, Special Assistant, Commissioner's Office

FY98 DHF Supplemental

BRU/COMPONENT	DESCRIPTION	Federal	GF	GF/PR	GF/Match	GF/MH	Other	Total Funds
Operating								
Public Assistance / ATAP	Alaska Temporary Assistance Program (ATAP) Savings from Welfare Reform				(1,500.0)			(1,500.0)
Medical Assistance/ Medicaid Non-Facilities	Federal Medical Assistance Percentage (FMAP)	(3,797.8)			3,797.8			0.0
Medical Assistance/ Medicaid Facilities	Federal Medical Assistance Percentage (FMAP)	(3,358.9)			3,358.9			0.0
Medical Assistance/ Waivers Services	Federal Medical Assistance Percentage (FMAP)	(613.4)			613.4			0.0
Medical Assistance/ General Relief Medical	Entitlement Growth		1,484.3					1,484.3
Medical Assistance/ Medicaid State Programs	School Based Claims - Adoption Backlog Project	866.7						866.7
Medical Assistance/ Indian Health Service	Medical Assistance Entitlement Growth & IHS Reimbursement	12,018.4						12,018.4
Medical Assistance/ Indian Health Service	School Based Claim	1,306.6						1,306.6
Purchased Services / Foster Care Base Rate	Foster Care Augmented Rate		355.6					355.6
Family & Youth Services/ Southcentral Region	Title XX Block Grant shortfall		46.6					46.6
Family & Youth Services/ Northern Region	Title XX Block Grant shortfall		48.8					48.8
Family & Youth Services/ Southeast Region	Title XX Block Grant shortfall		23.9					23.9
Youth Facility Svcs/ McLaughlin Youth Center	Youth Facilities - Population Increases		160.0					160.0
Youth Facility Svcs/ Johnson Youth Center	Youth Facilities - Population Increases		130.0					130.0
State Health Services/ Maternal Child & Family Health	Specialty Clinics			100.0				100.0
State Health Services/Bureau of Anchorage & Fairbanks Vital Statistics	Vital Statistics Office Lease Space			18.0				18.0
Administrative Services / Health Planning & Facilities Mgt.	Public Health Lab Reimbursable CIP Costs						180.0	180.0
Administrative Services / Administrative Support Svcs	Miscellaneous Claims		4.1					4.1
Operating Total		6,421.6	2,253.3	118.0	6,270.1	0.0	180.0	15,243.0

12(D)(04)
12(D)(14)

FY98 DHS Supplemental

BRU/COMPONENT	DESCRIPTION	Federal	GF	GF/PR	GF/Match	GF/MH	Other	Total Funds
Capital								
Reappropriation / Language Change	Bethel Regional Public Health Center \$1,000.0 GF - Section 100, Ch. 100, SLA 96, Lines 18-21							0.0
	30122 Family Services - Field, Safety, Office & Transportation Equipment		337.7		72.5			410.2
	30125 McLaughlin Heat and Ventilation Control System		450.0					450.0
	26668 McLaughlin Youth Detention Unit Addition		5,297.0					5,297.0
	30140 Kenai Health Center		1,705.0					1,705.0
	26566 Mat-Su Detention and Support Facilities (Phase 1)		4,100.0					4,100.0
	26604 Department-wide Client Data Integration Project	200.0	400.0				200.0	800.0
	30148 Alcohol and Drug Abuse Management Information System Upgrade		392.0					392.0
	26669 Ketchikan Youth Facility		1,518.3					1,518.3
	30152 Family and Youth Services Technology Improvements	225.0			225.0			450.0
	30173 Section of Nursing Communications		400.0					400.0
	30192 Americans Disabilities Act Upgrades - Competitive Grants for Trust Beneficiary Facilities					100.0	100.0	200.0
	31370 Competitive Grants for Statewide Facility Inhalant Treatment Program		800.0					800.0
	Capital Total	425.0	15,400.0	0.0	297.5	100.0	300.0	16,522.5
	FY98 Supplemental Total	6,846.6	17,653.3	118.0	6,567.6	100.0	480.0	31,765.5

12(d)(04) -
12(d)(14)

**Americans Disabilities Act Upgrades - Competitive Grants
for Trust Beneficiary Facilities**

FY98 Request:

\$200,000

RefNum:

30192

12(d)(4)

AP/AL: Appropriation

Historical Category: Health/Safety

Location: Statewide

Project Type: Construction

Election District: Statewide

Estimated Project Dates: 7/1/98 - 6/30/01

Brief Project Summary and Statement of Need:

Provides for competitive grants statewide for the most urgent corrections of non-compliance with the Americans with Disabilities Act in residential and non-residential facilities serving Mental Health Trust Beneficiaries.

Funding Request:

	FY98	FY99	FY00	FY01	FY02	FY03	Total
GF/MH	\$100,000						\$100,000
MHTAAR	\$100,000						\$100,000
Total Funds:	\$200,000	0	0	0	0	0	\$200,000

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Replacement	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going Project
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Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Operating Impact in FY98:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Additional Information:

12(d)(4)
2/11/98

Americans Disabilities Act Upgrades - Competitive Grants for Trust Beneficiary Facilities Cont.

This project provides for competitive proposals statewide for correction of noncompliance with the Americans with Disabilities Act (ADA) in residential and non-residential facilities. The Request for Proposals (RFP) will be open to mental health trust beneficiary service providers across the service continuum and regions. Mental Health Trust beneficiaries include persons experiencing mental illness, alcoholism with psychosis, Alzheimer's disease and related dementia, or developmental disabilities.

Funds will be used to meet the ADA requirements listed in the Americans with Disabilities Act Mental Health Trust Provider Survey Project 1995. Access to these funds will assist facilities serving Trust beneficiaries statewide to better comply with the ADA through facility or program modifications. Funds may be used for accessible parking spaces, handrails, signs for bathrooms, grab bars in lavatories, changing door knobs to handles, wall hung lavatory sinks, and accessible tables in waiting rooms. This will be accomplished by providing grants to programs. Outcomes include increased compliance with ADA regulations, increased accessibility for individuals with developmental disabilities, and decreased liability to the State, Trust, and providers.

The ADA Provider Survey Project conducted in 1995 concluded that more than \$16 million at that time would be required to bring all of the facilities up to full physical compliance with ADA standards. Deficiencies were identified in over 250 facilities operated by nearly 100 different providers in more than 30 communities statewide. The requested funds will only meet a small fraction of the identified need. To maximize the effectiveness of these funds, the Department plans on using existing resources to develop a training program for Mental Health Trust service providers that will focus on cost-effective methods for bringing programs, services and activities into ADA compliance. The goal will be to avoid, as much as possible, expensive physical improvements unless alternative approaches are not feasible. The funds in this FY98 supplemental request will be used for physical improvements to facilities to improve accessibility only where program modifications are not feasible

Family and Youth Services Technology Improvements

FY98 Request:

12(d)(05)
\$450,000

RefNum:

30152

APIA: Appropriation

Historical Category: Health\Safety

Location: Statewide

Project Type: Information Systems

Election District: Statewide

Estimated Project Dates: 7/1/98 - 6/30/00

Brief Project Summary and Statement of Need:

Assure development of the ORCA information system and, if funds allow, provide for hardware upgrades and pilot testing of new technologies to complement the new system.

Funding Request:

	FY98	FY99	FY00	FY01	FY02	FY03	Total
Fed Rcpts	\$225,000		\$100,000	\$125,000	\$125,000	\$137,500	\$712,500
G/F Match	\$225,000		\$100,000	\$125,000	\$125,000	\$137,500	\$712,500
Total Funds:	\$450,000	0	\$200,000	\$250,000	\$250,000	\$275,000	\$1,425,000

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Replacement	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input checked="" type="checkbox"/> On-Going Project
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Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Operating Impact in FY98:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Additional Information:

12(d)(05)
12(d)(05)

Family and Youth Services Technology Improvements Cont.

The requested funds are needed to complete the ORCA (Online Resources for the Children of Alaska) information system and to provide continuing support and maintenance for the new system. This project will fund not only additional software development, but if funds allow, hardware maintenance and pilot testing of new technologies needed to utilize the new software system. Nevertheless, the priority will be to ensure that there is adequate funding to complete the software development of the critical ORCA project. This vital information system should greatly increase worker efficiency and improve their ability to help protect the children of Alaska.

Completion of ORCA software development is absolutely critical. In addition, the Division of Family and Youth Services (DFYS) has some serious hardware deficiencies. By FY99, if not prior, it can reasonably be expected that much of the existing equipment will have begun to fail. DFYS has over 450 Personal Computers (PCs) that are used every day by approximately 500 workers. With an expected duty cycle of between three and five years, much of the hardware DFYS has purchased will be in this "window" during FY98. Over one-third of existing DFYS PC's will complete three years or more of service during FY98. Many of these machines will begin to experience failures requiring replacement.

In addition to replacing PCs, other items that will require replacing or upgrading include file servers, printers, software and peripheral devices, specifically UPS's (Uninterruptable Power Supplies). These replacements or upgrades will be required in order to maintain functionality and meet ongoing needs.

Because of the need for increased efficiency and heightened efforts to increase security for children, DFYS has embarked on an extremely aggressive implementation schedule which has resulted in achieving increased computerization in all DFYS offices for practically every worker. This has resulted in an almost total reliance on computers for these workers. This increasing emphasis on technology has occurred at a much faster pace than was originally planned. However, this increased reliance does mean that even more computers and networks will require increased maintenance and replacement.

Alcohol and Drug Abuse Management Information System Upgrade

FY98 Request:
RefNum:

12(d)(06)
\$392,000
30148

AP/AL: Appropriation

Historical Category: Health\Safety

Location: Statewide

Project Type: Information Systems

Election District: Statewide

Estimated Project Dates: 7/1/98 - 6/30/04

Brief Project Summary and Statement of Need:

Modification of MIS to collect follow-up data and changes in technology and automation of grants management.

Funding Request:

	FY98	FY99	FY00	FY01	FY02	FY03	Total
Gen Fund	\$392,000		\$116,500	\$116,500	\$56,500	\$56,500	\$738,000
Total Funds:	\$392,000	0	\$116,500	\$116,500	\$56,500	\$56,500	\$738,000

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input checked="" type="checkbox"/> On-Going Project
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Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Operating Impact in FY98:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Additional Information:

Alcohol and Drug Abuse Management Information System Upgrade Cont.

This CIP request combines three related issues into an integrated proposal that will substantially improve the Division's MIS System and automate the grant management process.

The Management Information System (MIS) Upgrade:

Although the Division's MIS currently provides a wealth of information, the MIS needs to be modified to meet changing data requests, both at the State and Federal levels as well as from the providers themselves. Areas that require MIS modifications include, more specific "Assessment" data at the time a client enters treatment as well as at different points during the course of care and "Follow-up" data on discharged clients to better measure longer term treatment outcomes. The Division has secured \$200.0 from the Mental Health Trust Authority for computer hardware and software enhancements to address these two issues. However, since the Division does not have any programming staff, it has been necessary to contract out for professional services to modify and maintain the MIS. It is hoped that we can, with the funding of this CIP project, obtain a capital project non-perm position, at the level of an Analyst Programmer III, to assist in the support of the MIS, the Alcohol Safety Action Program's (ASAP) Client Tracking System (another related information system used by our ASAP office), provide training on the MIS for the grantees and support of the MIS hardware and software located at our grantees' offices.

The Division is committed to make the MIS a management tool rather than just a data collection instrument. As a result of the information collection process, the MIS provides the Division, the Division of Mental Health & Developmental Disabilities, the Indian Health Service, treatment providers, and others with reports detailing program activities, by program, region and/or statewide, to aid in the monitoring and evaluation of program operations, and to provide essential data necessary for statewide planning and resource allocation activities.

The estimated initial cost of this portion of the project is \$60.0. We estimate that an additional \$60.0 will be needed during each of the years from FY00 through FY01 to support this project.

Grantee Hardware and Software Upgrades:

The Division requires grant programs to report to the MIS using software that run on PC's as a condition of receiving grant funding. Unfortunately, the Division has not been able to support our grant programs by providing funds for the purchase of hardware to meet this mandate. This request is for funds to purchase hardware and software for grantees and to replace a portion of the computers every year in order to stay current with improved technology.

The inability of providers to change their systems as we attempt to upgrade ours creates several significant problems:

- Only limited changes can be made to enhance the MIS because the software must run on the oldest piece of hardware being used by grantees.
- System support is difficult because staff need to trouble-shoot problems with 60 different providers using 60 different hardware and software configurations.

These funds will allow us to take advantage of existing technology and standardize hardware and software thereby improving technical support capabilities as well as allowing for needed enhancements to the MIS.

The estimated initial cost of this portion of the project is \$210.0 for the purchase of PCs, printers and software (60 providers at \$3,500 per site). We estimate that an additional \$42.0, or 20%, will be needed during each of the years from FY00 through FY04 to replace and repair hardware and software.

Grants Management:

This segment of our request proposes to purchase hardware and software for both the Division and our grantees and to contract for professional services in order to computerize several fiscal grant management functions currently performed manually. (These purchases are in addition to those anticipated above.) Due to staff funding constraints, the Division must streamline functions associated with grants management to operate more efficiently and cost effectively. Modifications to the present manual system include the development of software to track grant funding information and Internet/Email capability for providers to use to report their fiscal and program data.

The estimated initial cost of this portion of the project is \$122.0 for hardware, software and professional services contracts (\$72.0

Alcohol and Drug Abuse Management Information System Upgrade Cont.

hardware and software/60 providers at \$1.2 each; \$50.0 for professional services contracts). We estimate that an additional \$14.5, or 1%, is needed during each of the years from FY00 through FY04 to replace and repair hardware and software.

Departmentwide Client Data Integration Project

FY98 Request:

12(d)(07)
\$800,000

RefNum:

26604

AP/AL: Appropriation

Historical Category: Health\Safety

Location: Statewide

Project Type: Information Systems

Election District: Statewide

Estimated Project Dates: 7/1/97 - 6/30/00

Brief Project Summary and Statement of Need:

Implementation of the long range data integration plan to develop and install a data warehouse as an Executive Information and Decision Support System to be used for management decision making and resource allocation.

Funding Request:

	FY98	FY99	FY00	FY01	FY02	FY03	Total
Fed Rcpts	\$200,000						\$200,000
Gen Fund	\$400,000						\$400,000
MHTAAR	\$200,000						\$200,000
Total Funds:	\$800,000	0	0	0	0	0	\$800,000

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Replacement	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going Project
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Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Operating Impact in FY98:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	\$87,700	0

Additional Information: