

**ALASKA LEGISLATURE**

**1994**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000**

DEPT. OF  
ENVIRON.  
CONSERV.

DEC #1

AMENDMENT #

By Representative John Davies

Offered in House Finance

Failed

Delete

Department of Environmental Conservation

Food Safety and Sanitation            3,142,200    TOTAL FUNDS

ADD

Department of Environmental Conservation

Food Safety and Sanitation            3,501,000    TOTAL FUNDS

This amendment rebuilds the program to the point where food establishments have a reasonable assurance they will be inspected once a year. The \$358.8 in GF would be used for the following:

- Environmental Health Officer ~~(1)~~
- Environmental Technician ~~(1)~~ in Anchorage
- Environmental Technician: ~~(1)~~ in Juneau
- Environmental Health Officer ~~(1)~~ in Bethel
- Environmental Health officer ~~(1)~~ in Dutch Harbor

Travel/ Contractual/ Equipment and Supplies

ADD 358.8 GF

Conditional on passage of HB304  
or companion

Backup  
DEC-1

INTENT #3

Sense of the Committee

Offered by Rep. Kott

House Finance DEC Subcommittee

It is the intent of the legislature that a portion of the general fund savings which result from the passage of HB 304 be appropriated to the Department of Environmental Conservation, Division of Environmental Health, Food Safety and Sanitation Component to fund increased frequency of inspections at regulated facilities throughout the state.

DATE:

3/7/00

SUBJECT:

~~DEC~~ ~~1/1/00~~

DEC

MEMBER

YES

NO

MEMBER	YES	NO
AUSTERMAN	✓	
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		
WILLIAMS		✓
TERRIAULT		✓
MULDER		✓

TOTAL:

--	--

PASSED

FAILED

**Department of Environmental Conservation  
 Impact Statements in Response to  
 House Finance Subcommittee Budget Proposals  
 Date: February 29, 2000  
 Prepared by: Barbara Frank, Director  
 Division of Administrative Services 465-5010**

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Drinking Water, Consumer Confidence Reports	(25.0)	GF Match
	(25.0)	Federal Receipts

**Impact Analysis:**

The department proposed a 25.0 GF Match/25.0 Federal increment to fund a federal Safe Drinking Water Act requirement that all public water systems submit to their customers a consumer confidence report that explains how the system has complied with state and federal drinking water requirements.

The department will continue to defer to the federal government to implement consumer confidence reporting at the state level. Public water system owners will be dealing with the federal government rather than state government when attempting to comply. An increase in the number of public water systems on the significant non-compliance list is anticipated as EPA does not provide any technical assistance to water systems on completing these reports.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Air Quality Permits, Regulation Updates, Fund Source Change	(80.0)	GF Match
	80.0	Clean Air Protection Fund

**Impact Analysis:**

This fund source change does not reduce service delivery.

General Fund Match that had been used for regulation updates is replaced with equivalent funds from the Clean Air Protection Fund

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Statewide Public Service, Environmental Crimes Unit	(35.0)	General Fund

**Impact Analysis:**

The House Subcommittee has reduced by about one third funding that supported a reimbursable services agreement with Public Safety to fund a trooper working on environmental crimes.

Prosecution of environmental crimes is a last resort when other compliance assistance efforts or options have failed. Prosecution of environmental crimes serves as a deterrent for future violators and maintains a level playing field for industries who are complying with the law.

To mitigate impacts of this reduction, the department will use the balance of funding to hire a trained investigator at a lower cost than the trooper agreement.

House Finance Subcommittee  
Department of Environmental Conservation  
FY01 Operating Budget

**Administrative Services**-The subcommittee eliminated one of two Public Information Officers. Increased information dissemination opportunities via the Internet, in addition to internal efficiencies, will decrease the reliance on personnel.

**Statewide Public Services**-The subcommittee removed a portion of General Funding in the environmental crimes program. The remaining funding will be used to hire a new investigator for the program, joining the existing investigator. The Department will use existing Public Safety personnel on a case-by-case basis.

**Air Quality**-The Department overspent their FY '00 General Fund Match needed to capture Federal Funds for the Air Quality program. The Subcommittee replaced the General Funds with Clean Air Protection Funds.

**Water Quality**-The Subcommittee appropriated \$507,300 in Federal Funds for the Water Permitting program. This is a one-time appropriation intended to give the Department the opportunity to continue and finalize their efforts with industry regarding the Water Permitting Program. The Legislature intends to thoroughly examine the efforts of the Department during the next Operating Budget cycle.

**Contaminated Sites**-The Board of Storage Tank Assistance will terminate at the end of the fiscal year. The Subcommittee deleted the funding for the administration of the board.

**Facility Construction and Operation**-The General Fund Match requirement for federal funds was reduced by \$118,800 with a concomitant increase in Federal Fund authority.

### Agency Totals - FY01 Operating Budget

Agency: Department of Environmental Conservation

	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Totals for Agency</b>	<b>46,150.8</b>	<b>47,857.8</b>	<b>47,857.8</b>	<b>47,658.9</b>	<b>-198.9</b>	<b>-0.4%</b>
<u>Objects of Expenditure:</u>						
Personal Services	28,108.1	29,582.8	28,866.2	29,243.7	377.5	1.3%
Travel	1,698.9	2,669.1	2,698.9	2,723.1	24.2	0.9%
Contractual	13,328.6	11,197.5	11,879.8	11,386.1	-493.7	-4.2%
Commodities	637.1	884.5	889.0	852.8	-36.2	-4.1%
Equipment	884.8	685.2	685.2	614.5	-70.7	-10.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,493.3	2,838.7	2,838.7	2,838.7	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	11,190.9	14,612.8	14,612.8	15,047.4	434.6	3.0%
1003 G/F Match	3,148.9	3,200.1	3,200.1	2,881.8	-318.3	-9.9%
1004 Gen Fund	6,862.7	5,731.3	5,731.3	5,785.8	54.5	1.0%
1005 GF/Prgm	2,232.2	3,138.9	3,138.9	3,138.9	0.0	0.0%
1007 I/A Rcpts	4,149.7	894.9	894.9	884.5	-10.4	-1.2%
1018 EVOSS	119.5	630.2	630.2	630.2	0.0	0.0%
1036 Cm Fish Ln	175.0	175.0	175.0	175.0	0.0	0.0%
1052 Oil/Haz Fd	12,387.5	12,553.6	12,553.6	12,281.9	-271.7	-2.2%
1053 Invst Loss	13.6				0.0	%
1061 CIP Rcpts	2,331.8	2,218.5	2,218.5	2,218.5	0.0	0.0%
1075 Clean Wtr	431.6	455.3	455.3	455.3	0.0	0.0%
1079 Storg Tank	786.5	1,054.7	1,054.7	889.0	-165.7	-15.7%
1093 Clean Air	1,986.3	2,139.6	2,139.6	2,217.7	78.1	3.7%
1100 ADWF	200.4	518.4	518.4	518.4	0.0	0.0%
1108 Stat Desig	134.2	534.5	534.5	534.5	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	488.0	479.0	464.0	466.0	2.0	0.4%
Perm Part Time	5.0	5.0	5.0	8.0	3.0	60.0%
Non-Perm	4.0	4.0	4.0	4.0	0.0	0.0%

## Component Summary - FY01 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Administration</b>							
1	Office of the Commissioner	412.0	391.8	391.8	391.8	0.0	0.0%
2	Administrative Services	6,229.6	3,338.1	3,338.1	3,268.7	-69.4	-2.1%
3	Exxon Restoration	119.5	630.2	630.2	630.2	0.0	0.0%
5	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	6,761.1	4,360.1	4,360.1	4,290.7	-69.4	-1.6%
<b>Environmental Health</b>							
6	Environmental Health Director	165.0	168.4	168.4	168.4	0.0	0.0%
7	Food Safety & Sanitation		3,145.2	3,145.2	3,142.2	-3.0	-0.1%
8	Laboratory Services	1,959.8	2,232.7	2,232.7	2,060.4	-172.3	-7.7%
9	Drinking Water	2,945.5	3,814.6	3,814.6	3,814.6	0.0	0.0%
10	Solid Waste Management		1,078.3	1,078.3	1,078.3	-0.0	-0.0%
11	Animal Industries	582.3				0.0	0.0%
12	Seafood & Sanitation Inspect'n	2,768.7				0.0	0.0%
13	Municipal Solid Waste	909.0				0.0	0.0%
	* BRU Total	9,330.3	10,439.2	10,439.2	10,263.9	-175.3	-1.7%
<b>Statewide Public Services</b>							
14	Statewide Public Services	1,698.0	1,751.5	1,751.5	1,716.5	-35.0	-2.0%
	* BRU Total	1,698.0	1,751.5	1,751.5	1,716.5	-35.0	-2.0%
<b>Air and Water Quality</b>							
15	Air and Water Director	398.8	462.1	462.1	462.1	0.0	0.0%
16	Air Quality	4,806.5	4,840.2	4,840.2	4,840.2	0.0	0.0%
17	Water Quality	4,380.6	4,078.9	4,078.9	4,586.2	507.3	12.4%
	* BRU Total	9,585.9	9,381.2	9,381.2	9,888.5	507.3	5.4%
<b>Non-Point Source Pollution Control</b>							
18	Non-Pt Source Pollution Contrl		1,715.4	1,715.4	1,715.4	0.0	0.0%
	* BRU Total	0.0	1,715.4	1,715.4	1,715.4	0.0	0.0%
<b>Spill Prevention and Response</b>							
19	Spill Prevention/Response Dir.	191.6	193.1	193.1	193.1	0.0	0.0%
20	Industry Preparedness&Pipeline	2,327.2	2,407.8	2,407.8	2,407.8	0.0	0.0%

## Component Summary - FY01 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Spill Prevention and Response</b>							
21	Prevention and Emergency Resp	3,089.6	3,109.9	3,109.9	3,109.9	0.0	0.0%
22	Response Fund Administration	2,184.0	1,642.1	1,642.1	1,614.1	-28.0	-1.7%
23	Contaminated Sites	4,421.8				0.0	0.0%
24	Storage Tank Program	2,161.8				0.0	0.0%
	* BRU Total	14,376.0	7,352.9	7,352.9	7,324.9	-28.0	-0.4%
<b>Contaminated Sites Program</b>							
25	Contaminated Sites Program		7,088.4	7,088.4	6,927.6	-160.8	-2.3%
	* BRU Total	0.0	7,088.4	7,088.4	6,927.6	-160.8	-2.3%
<b>Local Emergency Planning Committees</b>							
26	Local Emergency Planning Comm		543.4	543.4	380.7	-162.7	-29.9%
	* BRU Total	0.0	543.4	543.4	380.7	-162.7	-29.9%
<b>Facility Construction and Operations</b>							
27	Facility Construc./Operations	4,399.5	5,150.7	5,150.7	5,150.7	-0.0	-0.0%
	* BRU Total	4,399.5	5,150.7	5,150.7	5,150.7	-0.0	-0.0%
<b>Y2K Supplemental</b>							
4	Y2K		75.0	75.0	0.0	-75.0	-100.0%
	* BRU Total	0.0	75.0	75.0	0.0	-75.0	-100.0%
	<b>*** Total Agency Expenditure</b>	<b>46,150.8</b>	<b>47,857.8</b>	<b>47,857.8</b>	<b>47,658.9</b>	<b>-198.9</b>	<b>-0.4%</b>
	Federal Restricted Funds	11,190.9	14,612.8	14,612.8	15,047.4	434.6	3.0%
	General Purpose Funds	12,257.4	12,070.3	12,070.3	11,806.5	-263.8	-2.2%
	Other Funds	22,702.5	21,174.7	21,174.7	20,805.0	-369.7	-1.7%

## Component Summary - FY01 Operating Budget

**Gen Purpose fund group Only**

**Agency: Department of Environmental Conservation**

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Administration</b>							
1	Office of the Commissioner	286.3	290.1	290.1	290.1	0.0	0.0%
2	Administrative Services	1,018.1	945.8	945.8	915.8	-30.0	-3.2%
5	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,304.4	1,235.9	1,235.9	1,205.9	-30.0	-2.4%
<b>Environmental Health</b>							
6	Environmental Health Director	165.0	168.4	168.4	168.4	0.0	0.0%
7	Food Safety & Sanitation		2,473.1	2,473.1	2,473.1	0.0	0.0%
8	Laboratory Services	1,272.1	1,309.3	1,309.3	1,309.3	0.0	0.0%
9	Drinking Water	1,370.3	1,503.1	1,503.1	1,503.1	0.0	0.0%
10	Solid Waste Management		1,051.7	1,051.7	1,051.7	0.0	0.0%
11	Animal Industries	314.3				0.0	0.0%
12	Seafood & Sanitation Inspect'n	2,503.6				0.0	0.0%
13	Municipal Solid Waste	894.0				0.0	0.0%
	* BRU Total	6,519.3	6,505.6	6,505.6	6,505.6	0.0	0.0%
<b>Statewide Public Services</b>							
14	Statewide Public Services	192.7	202.6	202.6	167.6	-35.0	-17.3%
	* BRU Total	192.7	202.6	202.6	167.6	-35.0	-17.3%
<b>Air and Water Quality</b>							
15	Air and Water Director	204.2	209.9	209.9	209.9	0.0	0.0%
16	Air Quality	1,193.4	1,202.8	1,202.8	1,122.8	-80.0	-6.7%
17	Water Quality	1,712.7	1,571.7	1,571.7	1,571.7	0.0	0.0%
	* BRU Total	3,110.3	2,984.4	2,984.4	2,904.4	-80.0	-2.7%
<b>Facility Construction and Operations</b>							
27	Facility Construc./Operations	1,130.7	1,141.8	1,141.8	1,023.0	-118.8	-10.4%
	* BRU Total	1,130.7	1,141.8	1,141.8	1,023.0	-118.8	-10.4%
	<b>*** Total Agency Expenditure</b>	<b>12,257.4</b>	<b>12,070.3</b>	<b>12,070.3</b>	<b>11,806.5</b>	<b>-263.8</b>	<b>-2.2%</b>

DEPT. OF  
FISH +  
GAME

**Department of Fish and Game**  
**Impact Statements in Response to**  
**House Finance Subcommittee Budget Proposals**  
**Date: March 2, 2000**  
**Prepared by: Kevin Brooks**

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Boards of Fisheries and Game	(50.0)	General Fund

**Impact Analysis:**

During the course of a year, the Board of Fisheries meets five times and the Board of Game meets three times, the Joint Board meets once, and there are also additional meetings by teleconference. This general fund cut will result in fewer meeting days by the Boards and an overall decrease in the effectiveness and efficiency of the state's regulatory system relating to fish and wildlife resources.

**Program Area:**

Commercial Fisheries	(25.0)	General Fund
----------------------	--------	--------------

**Impact Analysis:**

This general fund cut will reduce the division's efforts related to comprehensive salmon planning and aquaculture.

**Program Area:**

Administrative Services	(25.0)	General Fund
-------------------------	--------	--------------

**Impact Analysis:**

This general fund cut will continue to erode the division's ability to provide effective and efficient administrative support to the department's programs.

House Finance Subcommittee  
Department of Fish and Game  
FY01 Operating Budget

The House Finance Subcommittee for the Department of Fish and Game closed out at the February 28, 2000 meeting. The subcommittee worked from the FY00 Management Plan reflected in HB 312. The budget recommendations are within the General Fund allocations for this department.

The FY01 subcommittee recommendations reflect approval of the non-General Fund increments requested by the department, as well as a reduction in their General Fund allocations from FY00.

Working closely with the department we identified General Fund dollars within divisions that could be better utilized in other divisions and transferred those amounts accordingly.

A total of \$50,000 in General Funds was removed from two budget components, Advisory Committees and the Boards of Fisheries and Game. This reduction was intended to help the department streamline their hearing process within the Board of Fisheries and we look forward to seeing their success in this endeavor.

The subcommittee approved two General Fund decrements of \$25,000, one from the Commercial Fisheries Headquarters component and the other decrement from the Division of Administrative Services.

Additionally, the subcommittee approved a proposal to place the Crystal Lake Hatchery into a newly formed BRU. The subcommittee felt this would help the department find a group to take on the management of this hatchery.

The subcommittee thanks the Department of Fish and Game for their work in developing this budget.

### Agency Totals - FY01 Operating Budget

Agency: Department of Fish and Game

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
<b>Totals for Agency</b>	<b>100,495.9</b>	<b>111,818.7</b>	<b>111,818.7</b>	<b>114,246.0</b>	<b>2,427.3</b>	<b>2.2%</b>
<u>Objects of Expenditure:</u>						
Personal Services	65,353.5	69,473.7	68,296.3	69,478.9	1,182.6	1.7%
Travel	3,276.5	4,223.0	4,259.1	4,071.2	-187.9	-4.4%
Contractual	23,627.4	31,117.4	32,309.6	31,789.1	-520.5	-1.6%
Commodities	5,609.1	5,546.2	5,611.8	5,605.0	-6.8	-0.1%
Equipment	2,629.3	1,458.4	1,341.9	1,391.8	49.9	3.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.1	0.0	0.0	60.0	60.0	%
Miscellaneous	0.0	-0.0	-0.0	1,850.0	1,850.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	29,331.8	33,939.2	33,939.2	34,148.6	209.4	0.6%
1003 G/F Match	517.6	606.9	606.9	670.8	63.9	10.5%
1004 Gen Fund	30,098.9	29,646.7	29,646.7	29,482.8	-163.9	-0.6%
1005 GF/Prgm	2,783.5	2,605.5	2,605.5	2,605.5	-0.0	-0.0%
1007 I/A Rcpts	2,831.3	8,232.5	8,232.5	8,671.4	438.9	5.3%
1018 EVOSS	7,783.8	6,350.4	6,350.4	5,048.2	-1,302.2	-20.5%
1024 Fish/Game	21,945.9	21,279.0	21,279.0	24,175.0	2,896.0	13.6%
1053 Invst Loss	72.3				0.0	%
1055 IA/OIL HAZ		67.0	67.0	67.0	0.0	0.0%
1061 CIP Rcpts	803.7	1,640.0	1,640.0	1,895.8	255.8	15.6%
1108 Stat Desig	2,050.7	3,481.0	3,481.0	3,510.4	29.4	0.8%
1109 Test Fish	2,276.4	3,970.5	3,970.5	3,970.5	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	807.0	823.0	820.0	823.0	3.0	0.4%
Perm Part Time	873.0	893.0	894.0	885.0	-9.0	-1.0%
Non-Perm	69.0	68.0	66.0	66.0	0.0	0.0%

## Component Summary - FY01 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY99 Act	FY00Auth	00MgtPin	HouseSC	00MgtPin to HouseSC	
<b>Commercial Fisheries</b>							
1	SE Region Fisheries Mgmt.	5,067.8	5,952.5	5,827.5	5,827.5	0.0	0.0%
2	Central Region Fisheries Mgmt.	5,892.5	6,165.8	6,040.8	6,040.8	0.0	0.0%
3	AYK Region Fisheries Mgmt.	4,101.1	4,258.9	4,133.9	4,133.9	0.0	0.0%
4	Westwd Region Fisheries Mgmt.	6,313.2	7,327.5	7,202.5	7,202.5	0.0	0.0%
5	Headquarters Fisheries Mgmt.	3,931.5	3,636.3	4,279.0	4,254.0	-25.0	-0.6%
6	Fisheries Development	2,361.6	2,427.0	2,284.3	2,284.3	0.0	0.0%
7	Special Projects - Com Fish	8,349.9	10,987.8	10,987.8	12,287.8	1,300.0	11.8%
8	CIP Position Costs - Com Fish	39.3	632.7	632.7	1,132.7	500.0	79.0%
9	EVOS Restor Projects-Com Fish	946.8	626.2	626.2	245.0	-381.2	-60.9%
	* BRU Total	37,003.7	42,014.7	42,014.7	43,408.5	1,393.8	3.3%
<b>Sport Fisheries</b>							
10	Sport Fisheries	20,691.3	22,817.4	22,817.4	21,715.6	-1,101.8	-4.8%
11	Special Projects - Sport Fish	380.2	400.4	400.4	1,319.7	919.3	229.6%
	* BRU Total	21,071.5	23,217.8	23,217.8	23,035.3	-182.5	-0.8%
<b>Wildlife Conservation</b>							
12	Wildlife Conservation	15,167.9	16,676.2	16,676.2	17,021.3	345.1	2.1%
13	Special Projects-Wildlife Cons	1,920.3	2,944.3	2,944.3	2,944.3	0.0	0.0%
14	CIP Position Costs-Wildlife	124.1	293.8	293.8	293.8	0.0	0.0%
15	EVOS Restor Projects-Wildlife	446.5	539.4	539.4	539.4	0.0	0.0%
16	Assert/Protect State's Rights	198.1	200.7	200.7	200.7	0.0	0.0%
17	40 Mi Caribou/GMU 19D Moose	235.9				0.0	0.0%
	* BRU Total	18,092.8	20,654.4	20,654.4	20,999.5	345.1	1.7%
<b>Administration and Support</b>							
18	Public Communications	43.7	135.7	135.7	135.7	0.0	0.0%
19	Administrative Services	5,838.0	4,756.1	4,756.1	4,883.2	127.1	2.7%
20	Boards of Fisheries and Game	897.5	903.6	903.6	1,138.6	235.0	26.0%
21	Advisory Committees	375.3	369.9	369.9	434.9	65.0	17.6%
	* BRU Total	7,154.5	6,165.3	6,165.3	6,592.4	427.1	6.9%

## Component Summary - FY01 Operating Budget

Agency: Department of Fish and Game

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
<b>State Facilities Maintenance</b>							
22	State Facilities Maintenance		894.3	894.3	1,008.8	114.5	12.8%
	* BRU Total	0.0	894.3	894.3	1,008.8	114.5	12.8%
<b>Commissioner's Office</b>							
24	Commissioner's Office	871.8	834.4	834.4	834.4	0.0	0.0%
	* BRU Total	871.8	834.4	834.4	834.4	0.0	0.0%
<b>Subsistence</b>							
25	Subsistence	213.8	214.8	214.8	214.8	0.0	0.0%
26	Subsistence - Special Projects	1,141.9	1,666.9	1,666.9	2,066.9	400.0	24.0%
27	EVOS Restoration Projects	542.8	563.8	563.8	368.9	-194.9	-34.6%
	* BRU Total	1,898.5	2,445.5	2,445.5	2,650.6	205.1	8.4%
<b>Subsistence Field Offices</b>							
28	Subsistence Field Offices	1,076.2	1,373.6	1,373.6	1,373.6	0.0	0.0%
	* BRU Total	1,076.2	1,373.6	1,373.6	1,373.6	0.0	0.0%
<b>Habitat</b>							
29	Habitat	1,085.6	1,648.3	1,648.3	1,745.4	97.1	5.9%
30	Special Projects - Habitat	1,438.8	2,692.8	2,692.8	2,120.4	-572.4	-21.3%
31	Habitat Permitting/Title 16	2,268.1	2,627.0	2,627.0	3,102.5	475.5	18.1%
32	Exxon Valdez Restor-Habitat	5,847.7	4,621.0	4,621.0	3,894.9	-726.1	-15.7%
	* BRU Total	10,640.2	11,589.1	11,589.1	10,863.2	-725.9	-6.3%
<b>Commercial Fisheries Entry Commission</b>							
33	Limited Entry Program Admin.	2,610.4	2,629.6	2,629.6	2,673.0	43.4	1.7%
	* BRU Total	2,610.4	2,629.6	2,629.6	2,673.0	43.4	1.7%
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>							
34	Glacier Bay Legal Defense	76.3				0.0	0.0%
	* BRU Total	76.3	0.0	0.0	0.0	0.0	0.0%
<b>Crystal Lake Hatchery</b>							
	Crystal Lake Hatchery				806.7	806.7	%
	* BRU Total	0.0	0.0	0.0	806.7	806.7	%

## Component Summary - FY01 Operating Budget

Agency: Department of Fish and Game

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
	<b>*** Total Agency Expenditure</b>	<b>100,495.9</b>	<b>111,818.7</b>	<b>111,818.7</b>	<b>114,246.0</b>	<b>2,427.3</b>	<b>2.2%</b>
	Federal Restricted Funds	29,331.8	33,939.2	33,939.2	34,148.6	209.4	0.6%
	General Purpose Funds	33,472.3	32,859.1	32,859.1	32,759.1	-100.0	-0.3%
	Other Funds	37,691.8	45,020.4	45,020.4	47,338.3	2,317.9	5.1%

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Fish and Game**

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
<b>Commercial Fisheries</b>							
1	SE Region Fisheries Mgmt.	4,195.4	4,284.9	4,159.9	4,159.9	0.0	0.0%
2	Central Region Fisheries Mgmt.	5,131.2	5,203.7	5,078.7	5,078.7	0.0	0.0%
3	AYK Region Fisheries Mgmt.	3,990.4	4,091.8	3,966.8	3,966.8	0.0	0.0%
4	Westwd Region Fisheries Mgmt.	5,326.8	5,624.9	5,499.9	5,499.9	0.0	0.0%
5	Headquarters Fisheries Mgmt.	3,931.5	2,869.0	3,511.7	3,486.7	-25.0	-0.7%
6	Fisheries Development	2,361.6	2,427.0	2,284.3	2,284.3	0.0	0.0%
7	Special Projects - Com Fish	66.2				0.0	0.0%
	* BRU Total	25,003.1	24,501.3	24,501.3	24,476.3	-25.0	-0.1%
<b>Sport Fisheries</b>							
10	Sport Fisheries	40.7	13.3	13.3	-0.0	-13.3	-100.0%
11	Special Projects - Sport Fish				13.3	13.3	%
	* BRU Total	40.7	13.3	13.3	13.3	0.0	0.0%
<b>Wildlife Conservation</b>							
12	Wildlife Conservation	293.7	295.0	295.0	251.6	-43.4	-14.7%
13	Special Projects-Wildlife Cons	14.0	17.9	17.9	17.9	0.0	0.0%
	* BRU Total	307.7	312.9	312.9	269.5	-43.4	-13.9%
<b>Administration and Support</b>							
19	Administrative Services	1,162.8	963.6	963.6	938.6	-25.0	-2.6%
20	Boards of Fisheries and Game	729.8	733.7	733.7	698.7	-35.0	-4.8%
21	Advisory Committees	365.9	369.9	369.9	354.9	-15.0	-4.1%
	* BRU Total	2,258.5	2,067.2	2,067.2	1,992.2	-75.0	-3.6%
<b>Commissioner's Office</b>							
24	Commissioner's Office	517.6	533.9	533.9	533.9	0.0	0.0%
	* BRU Total	517.6	533.9	533.9	533.9	0.0	0.0%
<b>Subsistence</b>							
25	Subsistence	213.8	214.8	214.8	214.8	0.0	0.0%
	* BRU Total	213.8	214.8	214.8	214.8	0.0	0.0%

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Department of Fish and Game**

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
<b>Subsistence Field Offices</b>							
28	Subsistence Field Offices	820.9	886.2	886.2	886.2	0.0	0.0%
	* BRU Total	820.9	886.2	886.2	886.2	0.0	0.0%
<b>Habitat</b>							
29	Habitat	182.7	160.3	160.3	216.5	56.2	35.1%
30	Special Projects - Habitat	4.6	38.0	38.0	95.2	57.2	150.5%
31	Habitat Permitting/Title 16	1,542.8	1,610.8	1,610.8	1,497.4	-113.4	-7.0%
	* BRU Total	1,730.1	1,809.1	1,809.1	1,809.1	-0.0	-0.0%
<b>Commercial Fisheries Entry Commission</b>							
33	Limited Entry Program Admin.	2,503.6	2,520.4	2,520.4	2,563.8	43.4	1.7%
	* BRU Total	2,503.6	2,520.4	2,520.4	2,563.8	43.4	1.7%
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>							
34	Glacier Bay Legal Defense	76.3				0.0	0.0%
	* BRU Total	76.3	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>33,472.3</b>	<b>32,859.1</b>	<b>32,859.1</b>	<b>32,759.1</b>	<b>-100.0</b>	<b>-0.3%</b>

OFFICE  
OF THE  
GOVERNOR

Gov # 1

NO/OBS

AMENDMENT TO HB 312  
Page 13, Line 10

BY: Rep. Mulder

Delete:

Department of Governor's Office  
Elections

3,668,600 General Funds

Add:

Department of Governor's Office  
Elections

2,039,600 General Funds

Explanation

This corrects a typographical error. The balance, 1,629,000 is appropriated in section 28 (language section)

NO / OBJ

3/2/00

Gov

#2

AMENDMENT TO HB 312  
Page 12, Line 32

BY: Rep. Mulder

Add:

Department of Governor's Office  
Human Rights Commission

~~53,000~~ Federal Funds

53,800

Explanation

These funds were in the governor's amended request and inadvertently were missed when the governor's office reviewed the subcommittee

**Office of the Governor  
Impact Statements in Response to  
House Finance Subcommittee Budget Proposals  
Date: 3/1/2000  
Prepared by: Michael Nizich**

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
<b>General departmental reduction to acknowledge budget conditions</b>	<b>(500.0)</b>	<b>1004 GF</b>

**Impact Analysis:**

Specific allocation of the \$500,000 departmental reduction will be identified at a later date. This is a continuation of reduction in resources and services that provide the Executive Branch with the ability to carry out management responsibilities and respond to the needs of the citizens of Alaska.

House Finance Subcommittee  
Office of the Governor  
FY01 Operating Budget

The House Finance Subcommittee for the Office of the governor closed out at the February 28, 2000 meeting. The subcommittee worked from the FY00 Management Plan reflected in HB 312. The budget recommendations are within the allocations for this department.

The FY01 Subcommittee recommendations generally reflect a maintenance budget.

Given the limited revenue available, the Subcommittee reduced the Governor's budget by \$500,000 or approximately 2.07% below the FY 00 Management Plan.

Funding for the 2000 elections will be accounted for in the Governor's budget, as is the historical practice. It will, however, be appropriated in the language section of the budget bill to clearly identify it as one time funding for a specific activity.

### Agency Totals - FY01 Operating Budget

Agency: Office of the Governor

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
<b>Totals for Agency</b>	<b>19,999.1</b>	<b>20,211.2</b>	<b>20,211.2</b>	<b>18,164.3</b>	<b>-2,046.9</b>	<b>-10.1%</b>
<u>Objects of Expenditure:</u>						
Personal Services	11,579.3	12,164.6	12,070.9	12,067.4	-3.5	-0.0%
Travel	528.9	649.1	649.1	664.9	15.8	2.4%
Contractual	5,646.4	5,832.6	5,937.2	4,319.9	-1,617.3	-27.2%
Commodities	328.6	370.6	356.5	334.7	-21.8	-6.1%
Equipment	679.5	32.9	36.1	36.1	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,236.4	1,161.4	1,161.4	1,241.3	79.9	6.9%
Miscellaneous	0.0	-0.0	-0.0	-500.0	-500.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	2,966.7	3,072.8	3,072.8	3,361.5	288.7	9.4%
1003 G/F Match	1,244.4	1,266.8	1,266.8	1,266.8	0.0	0.0%
1004 Gen Fund	15,745.5	15,866.7	15,866.7	13,531.1	-2,335.6	-14.7%
1005 GF/Prgm	4.0	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	38.5				0.0	%
<u>Positions:</u>						
Perm Full Time	183.0	177.0	177.0	176.0	-1.0	-0.6%
Perm Part Time	4.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	39.0	37.0	41.0	26.0	-15.0	-36.6%

## Component Summary - FY01 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Human Rights Commission</b>							
1	Human Rights Commission	1,424.9	1,458.4	1,458.4	1,464.4	6.0	0.4%
	* BRU Total	1,424.9	1,458.4	1,458.4	1,464.4	6.0	0.4%
<b>Executive Operations</b>							
2	Executive Office	6,390.3	6,560.0	6,560.0	6,560.0	0.0	0.0%
3	Governor's House	306.6	318.0	318.0	318.0	0.0	0.0%
4	Contingency Fund	372.1	475.0	475.0	475.0	0.0	0.0%
5	Lieutenant Governor	832.1	874.5	874.5	874.5	0.0	0.0%
6	Equal Employment Opportunity	266.7	271.8	271.8	271.8	0.0	0.0%
7	Conting Approp Ch 2 FSSLA 99		933.6	933.6	0.0	-933.6	-100.0%
	* BRU Total	8,167.8	9,432.9	9,432.9	8,499.3	-933.6	-9.9%
<b>Office of Management and Budget</b>							
9	Office of Management & Budget	1,847.7	2,127.6	2,127.6	2,127.6	0.0	0.0%
	* BRU Total	1,847.7	2,127.6	2,127.6	2,127.6	0.0	0.0%
<b>Governmental Coordination</b>							
10	Governmental Coordination	4,170.7	4,250.7	4,250.7	4,533.4	282.7	6.7%
	* BRU Total	4,170.7	4,250.7	4,250.7	4,533.4	282.7	6.7%
<b>Elections</b>							
11	Elections	1,875.4	2,596.0	2,596.0	2,039.6	-556.4	-21.4%
	* BRU Total	1,875.4	2,596.0	2,596.0	2,039.6	-556.4	-21.4%
<b>Agencywide Reductions</b>							
	Agencywide Reduction				-500.0	-500.0	0.0%
	* BRU Total	0.0	0.0	0.0	-500.0	-500.0	0.0%
<b>Office of International Trade</b>							
13	Office of International Trade	586.7				0.0	0.0%
	* BRU Total	586.7	0.0	0.0	0.0	0.0	0.0%
<b>Elective Operations</b>							
12	General and Primary Elections	1,925.9	345.6	345.6	0.0	-345.6	-100.0%

## Component Summary - FY01 Operating Budget

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
	<b>Elective Operations</b>						
	* BRU Total	1,925.9	345.6	345.6	0.0	-345.6	-100.0%
	<b>*** Total Agency Expenditure</b>	<b>19,999.1</b>	<b>20,211.2</b>	<b>20,211.2</b>	<b>18,164.3</b>	<b>-2,046.9</b>	<b>-10.1%</b>
	Federal Restricted Funds	2,966.7	3,072.8	3,072.8	3,361.5	288.7	9.4%
	General Purpose Funds	16,993.9	17,138.4	17,138.4	14,802.8	-2,335.6	-13.6%
	Other Funds	38.5				0.0	0.0%

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

Agency: Office of the Governor

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Human Rights Commission</b>							
1	Human Rights Commission	1,298.7	1,307.9	1,307.9	1,307.9	0.0	0.0%
	* BRU Total	1,298.7	1,307.9	1,307.9	1,307.9	0.0	0.0%
<b>Executive Operations</b>							
2	Executive Office	6,270.6	6,450.0	6,450.0	6,450.0	0.0	0.0%
3	Governor's House	306.6	318.0	318.0	318.0	0.0	0.0%
4	Contingency Fund	372.1	475.0	475.0	475.0	0.0	0.0%
5	Lieutenant Governor	832.1	874.5	874.5	874.5	0.0	0.0%
6	Equal Employment Opportunity	266.7	271.8	271.8	271.8	0.0	0.0%
7	Conting Approp Ch 2 FSSLA 99		933.6	933.6	0.0	-933.6	-100.0%
	* BRU Total	8,048.1	9,322.9	9,322.9	8,389.3	-933.6	-10.0%
<b>Office of Management and Budget</b>							
9	Office of Management & Budget	1,847.7	2,127.6	2,127.6	2,127.6	0.0	0.0%
	* BRU Total	1,847.7	2,127.6	2,127.6	2,127.6	0.0	0.0%
<b>Governmental Coordination</b>							
10	Governmental Coordination	1,411.4	1,438.4	1,438.4	1,438.4	0.0	0.0%
	* BRU Total	1,411.4	1,438.4	1,438.4	1,438.4	0.0	0.0%
<b>Elections</b>							
11	Elections	1,875.4	2,596.0	2,596.0	2,039.6	-556.4	-21.4%
	* BRU Total	1,875.4	2,596.0	2,596.0	2,039.6	-556.4	-21.4%
<b>Agencywide Reductions</b>							
	Agencywide Reduction				-500.0	-500.0	0.0%
	* BRU Total	0.0	0.0	0.0	-500.0	-500.0	0.0%
<b>Office of International Trade</b>							
13	Office of International Trade	586.7				0.0	0.0%
	* BRU Total	586.7	0.0	0.0	0.0	0.0	0.0%
<b>Elective Operations</b>							
12	General and Primary Elections	1,925.9	345.6	345.6	0.0	-345.6	-100.0%

**Component Summary - FY01 Operating Budget**

**Gen Purpose fund group Only**

**Agency: Office of the Governor**

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
	<b>Elective Operations</b>						
	* BRU Total	1,925.9	345.6	345.6	0.0	-345.6	-100.0%
	<b>*** Total Agency Expenditure</b>	<b>16,993.9</b>	<b>17,138.4</b>	<b>17,138.4</b>	<b>14,802.8</b>	<b>-2,335.6</b>	<b>-13.6%</b>

DEPT. OF  
HEALTH +  
SOCIAL  
SERVICES

H+SS #1

Amendment # \_\_\_\_\_  
Sponsor: Rep. Therriault

Withdrawn 3/7/00 pN.

AMENDMENT

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
State Health Services BRU  
Nursing component

DELETE	\$250.0	1002	Federal Receipts
INSERT	\$250.0	1108	Statutory Designated Program Receipts

Comment:  
This is a technical amendment regarding an increment for the Alaska Federal Health Care Access Network. In the Governor's original budget, this was requested in federal funds. There has since been a Governor's budget amendment to correctly change this from Federal Receipts to Statutory Designated Program Receipts. This amendment will make that change.

Department of Health and Social Services  
Alcohol and Drug Abuse Services BRU  
Alcohol and Drug Abuse Grants component

DELETE	\$1,000.0	1037	General Fund/Mental Health
INSERT	\$1,000.0	1004	General Fund

Comment:  
This is a technical amendment that would correct the appropriate General Fund sub-account that the ADA Grants reduction will be taken from. This amendment would move the reduction from General Fund to General Fund/Mental Health.

2 PAGES

NO OBJ 3/7/00 PN

H/+SS 1A

Amendment # \_\_\_\_\_  
Sponsor: Rep. Therriault

AMENDMENT

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
Alcohol and Drug Abuse Services BRU  
Alcohol and Drug Abuse Grants component

DELETE \$393.5 MHTAAR Funds

Department of Health and Social Services  
Alcohol and Drug Abuse Services BRU  
Admin component

DELETE \$40.1 MHTAAR Funds

Department of Health and Social Services  
Community Mental Health Grants BRU  
Services to the Chronically Mentally Ill component

DELETE \$203.0 MHTAAR Funds

Department of Health and Social Services  
Medicaid Services BRU  
Medicaid Services component

DELETE \$1,323.0 General Funds  
ADD \$1,323.0 MHTAAR Funds

Department of Health and Social Services  
Alcohol and Drug Abuse Services BRU  
Alcohol and Drug Abuse Grants component

ADD \$1,000.0 General Funds

Department of Health and Social Services  
Community Mental Health Grants BRU  
Services to the Chronically Mentally Ill component

ADD            \$203.0            General Funds

Department of Health and Social Services  
Community DD Grants BRU  
Community DD Grants component

ADD            \$120.0            General Funds

no/obj

3-7-00 PN

H/455 1B

Amendment # \_\_\_\_\_  
Sponsor: Rep. Therriault

**AMENDMENT**

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
State Health Services BRU  
Nursing component

DELETE	\$250.0	1002	Federal Receipts
INSERT	\$250.0	1108	Statutory Designated Program Receipts

**Comment:**

This is a technical amendment regarding an increment for the Alaska Federal Health Care Access Network. In the Governor's original budget, this was requested in federal funds. There has since been a Governor's budget amendment to correctly change this from Federal Receipts to Statutory Designated Program Receipts. This amendment will make that change.

H+SS#2

Failed 2-8

Amendment #

TO: HB 312(Fin)

sponsored by Rep. GRUSS

ADD

Dept of Health and Social Services

BRU: Public Assistance

Component: General Relief Assistance

212,600 GF

H+ SS # 3

Amendment #

To: CSHB 313 (FIN)

*withdrawn*

DELETE

Department of Health and Social Services

Community Developmental Disabilities Grants

Community Developmental Disabilities Institutional prevention \$18,386.7 GF/MH

ADD

Department of Health and Social Services

Community Developmental Disabilities Grants

Community Developmental Disabilities Institutional prevention \$18,506.7 GF/MH

This amendment adds 120.0 GF/MH for DD Institutional prevention. Back-up attached.

Failed  
2-8

H/SS #4

J. DAVIS

Amendment #

To: CSHB 312 (FIN)

DELETE

Department of Health and Social Services

State Health Services

Infant Learning Grants \$1199.3 GF

ADD

Department of Health and Social Services

State Health Services

Infant Learning Grants \$1899.3.0 GF

This amendment would add 700.0 GF to Infant learning grants to help reduce waitlist.  
Back-up attached.

H+SS #5

AMENDMENT

Failed 2-8

BY: J. DAVIS

3-7-00 pN

TO: CSHB 313 (Fin) Draft Version D

Department of Health & Social Services

Page 3, line 8:

	Allocations	Approp Items	General Funds	Other Funds
Purchased Services		<u>6,294,600</u> [6,194,600]	<u>5,704,200</u> [5,604,200]	590,400

Page 3, line 15

Residential Child Care	<u>4,156,300</u> [4,056,300]
------------------------	---------------------------------

*This amendment restores \$100,000 GF/MH*

H+SS #6

Failed 2-B

3/7/00 pn

Amendment #

TO: HB 312(Fin)

sponsored by Rep. Grussendorf

ADD

Dept. of Health & Social Services

BRU: Administrative Services

Component: COMPASS Community grants

25.0 GF

H+SS #7

Amendment #

R. Gruss

To: CSHB 312 (FIN)

withdrawn

DELETE

Department of Health and Social Services

Alcohol and Drug Abuse Services

Alcohol and Drug Abuse Grant \$10,282.5 GF

ADD

Department of Health and Social Services

Alcohol and Drug Abuse Services

Alcohol and Drug Abuse Grant \$11,782.5 GF

This amendment adds 1500.0 GF for alcohol and drug abuse grants. Back-up attached.

H+SS # 8

AMENDMENT

withdrawn

BY: J. DAVIS

TO: CSHB 313 (Fin) Draft Version D

Department of Health & Social Services

Page 5, line 8:

	Allocations	Approp Items	General Funds	Other Funds
Community Mental Health Grants		<u>25,601,000</u> [25,398,000]	<u>24,296,000</u> [24,093,000]	1,305,000

Page 5, line 12

Services to the Chronically Mentally Ill	<u>11,206,400</u> [11,003,400]
---	-----------------------------------

*This amendment restores \$203,000 GF/MH. If this funding is not Restored, it will result in a decrease in the federal Community Mental Health Services block grant starting in FY2002. This component provides A variety of outpatient and residential services for disabled adult clients, Including assessment, case management, psychiatric and nursing services, Treatment, and rehabilitation.*

HSS # 9

Amendment # failed 3-7 3/7/00 PN

TO: HB 312(Fin)

sponsored by Rep. DAVIS

ADD

Dept of Health and Social Services

BRU: Juvenile Justice

Component: McLaughlin Youth Center

1,302.0 GF

H/4 SS #10

2-8 failed

Amendment #

3/7/00 pm

TO: HB 312(Fin)

sponsored by Rep. DAVIS

ADD

Dept of Health and Social Services

BRU: Purchased Services

Component: Foster Care Special Needs

29.8 federal  
1,103.3 GFund

H+SS # 11

withdrawn

Amendment #

TO: HB 312(Fin)

sponsored by Rep. DAVIS

ADD

Dept of Health and Social Services

BRU: Purchased Services

Component: Foster Care Base Rate

100,000

GEN FUND

H+SS #12

withdrawn

Amendment #

TO: HB 312(Fin)

sponsored by Rep. DAVIS

ADD

Dept of Health and Social Services

BRU: Purchased Services

Component: Foster Care Base Rate

150,000

GEN FUND

H-55 #13

Amendment #

Withdrawn

TO: HB 312(Fin)

sponsored by Rep. DAVIS

ADD

Dept of Health and Social Services

BRU: Purchased Services

Component: Foster Care Base Rate

510.8 federal

633.4 Gf

1,144.2 total

Failed 5-5

H+SS # 14

AMENDMENT #

J DAVIS

To: CSHB 312 (FIN)

Delete

Department of Health and Social Service

State Health Services

Tobacco Control and Prevention      \$1211.4GF

ADD

Department of Health and Social Service

State Health Services

Tobacco Control and Prevention      \$2.8million GF

This amendment would add \$1,588.6GF to the tobacco prevention programs.

H+SS #15

Amendment #

3-7 failed

gross.

3-7-00

ADD

To: CSHB 312 (FIN)

Department of Health and Social Services

New Appropriation

Abortion Services for Medicaid Eligible Women \$506.6 GF

DATE: 3/7/00  
SUBJECT: HSS #15

MEMBER	YES	NO
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS	<del>✓</del>	<del>✓</del>
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
MULDER		✓
TERRIAULT		✓

TOTAL: 

3	7
---	---

PASSED \_\_\_\_\_

FAILED

H+SS

# 16

Offered by: Representative John Davies

ND OBJ 3-7-00 PN

DELETE

Department of Administration Legal and Advocacy Services BRU Office of Public Advocacy Component Public Defender Agency Component	-135.8 Tobacco Settlement -225.0 Tobacco Settlement
Department of Law Civil Division BRU Human Services Section Component	-134.0 Tobacco Settlement
Department of Health and Social Services Medical Assistance BRU Medicaid Services Component	-5736.1 -5,924.6 Tobacco Settlement
Catastrophic & Chronic Assistance BRU Catastrophic & Chronic Assistance Component	-1,145.0 Tobacco Settlement
Purchased Services BRU Foster Care Special Need Component Residential Child Care Component	-216.3 Tobacco Settlement -497.0 Tobacco Settlement
Front Line Social Workers BRU Front Line Social Workers Component	-631.5 Tobacco Settlement

ADD

Department of Administration Legal and Advocacy Services BRU Office of Public Advocacy Component Public Defender Agency Component	135.8 GF 225.0 GF
Department of Law Civil Division BRU Human Services Section Component	134.0 GF
Department of Health and Social Services Medical Assistance BRU Medicaid Services Component	<del>5924.6</del> 5924.6 5,924.6 GF/Match 5924.6
Catastrophic & Chronic Assistance BRU Catastrophic & Chronic Assistance Component	1,145.0 GF
Purchased Services BRU Foster Care Special Need Component Residential Child Care Component	216.3 GF 497.0 GF
Front Line Social Workers BRU Front Line Social Workers Component	631.5 GF

These changes reflect the reduction due to volume adjustments in the amount of Tobacco Settlement fund expected to be received in FY2001.

H+SS 17

Amendment # \_\_\_\_\_  
Sponsor: Rep. Therriault

AMENDMENT *amended*

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
Public Assistance BRU

~~Alaska Temporary Assistance Program (ATAP) component~~

*(work services component)*

ADD            \$630.0            Federal Funds

Comment:

This amendment adds \$630,000 in Federal Receipts in the ATAP program to allow additional funds to be spent in the Council of Domestic Violence and Sexual Assault in the Department of Public Safety and in Head Start Grants in the Department of Education and Early Development through Interagency Receipts. There are available TANF funds through this component for these purposes.

H/+ 55 18

Amendment # 18  
Sponsor: Rep. Therriault

Adopted

3/8/00 am

AMENDMENT

To: CSHB 312 (FIN)  
CSHB 313 (FIN)

Department of Health and Social Services  
Medicaid Services BRU  
Medicaid Services component

DELETE                      \$188.6                      General Fund/Match

Comment:

This is a technical amendment to DHSS Amendment #16 that passed last night. The tobacco settlement funds were increased by \$188.6 to correct Amendment #16 last night but the General Funds needed to also be decreased by that amount. This amendment will make that correction. With this amendment, Amendment #16 will net zero GF.

**Department of Health and Social Services  
Impact Statements in Response to  
House Finance Subcommittee Budget Proposals  
March 2, 2000**

**Prepared by: Janet Clarke, Administrative Services Director**

**Program Area:**

BRU: Public Assistance  
Component: General Relief Assistance

**Reduction Title:** Reduce GRA to FY1999 actual level

Funding: Dollar Amount Fund Source  
(\$212.6) GF

**Impact Analysis:**

General Relief Assistance (GRA) is the bottom tier in Alaska's welfare system. It provides a small amount of aid on behalf of persons who are extremely poor and facing an emergency need. To qualify a person must have an immediate and specific need for food, clothing, shelter, or burial and lack the financial means to meet the needs(s). If eligible a maximum monthly payment of \$120.00 per person is allowed for meeting subsistence needs. The General Relief Assistance program pays vendors directly on behalf of eligible persons to ensure that emergency needs for food, clothing or shelter are met. General Relief Assistance also funds indigent burials.

A reduction in the GRA allocation of \$212,600 is a cut of about 20% or the equivalent of two months of GRA program services. The potential suspension of GRA services would have the following service impacts:

- 1) Loss of shelter assistance for about 250 persons for each of the two months putting individuals and families at risk of becoming homeless.
- 2) Loss of the General Relief program funding for the cost of indigent burial for 30 persons for each of the two months.

Without this basic state service the cost of emergency shelter and indigent burials would fall on the communities and funeral homes of the State.

The Department does not intend to reduce or suspend GRA services in FY2001. In recent years GRA formula service demand and actual expenditure have been below authorized levels. If this trend continues the reduction of \$212,600 may not necessarily result in the actual loss of program services. If the FY2001 initial funding level is insufficient to meet GRA formula demand, the Department would seek supplemental funding to meet actual need.

**Program Area:**

BRU: Medicaid Services

Component: Medicaid Services

**Reduction Title: Medicaid Services Base Program Increment and Hospital Pro-share Program**

Funding:	Dollar Amount	Fund Source
	\$18,384.8	Federal
	(\$16,384.8)	GF/Match
	\$1,900.0	General Funds
	\$18,000.0	Statutory Designated Program Receipts
	\$21,900.0	Total

**Impact Analysis:**

The Department of Health and Social Services, working with the Alaska State Hospital and Nursing Home Association, has identified a way to help maintain the current Medicaid program budget and reduce its original general fund increment request by 60 percent. The new approach, called "Hospital Pro-Share," uses inter-governmental transfers to the Department as a source for state matching funds for the Medicaid program. Several states, including Washington and Oregon, have already implemented a federally approved Hospital Pro-Share program.

For Alaska, Hospital Pro-Share means an additional \$9,960,000 in non-general fund dollars for the Medicaid program. This is the way the program works: The federal government has set an "upper limit" for Medicaid spending on hospital services that is \$20,000,000 higher than Alaska now spends. The Department may pay out the \$20,000,000 to qualified hospitals under agreement that the hospitals transfer \$18,000,000 (i.e. 90 percent) of the expenditure back to the Department. The hospitals will be allowed to keep \$2,000,000 (i.e. 10 percent) to support health care access in the local communities served by the hospitals. Of the \$18,000,000 returned to the Department, \$8,040,000 will be used as the State match to support the \$20,000,000 Hospital Pro-Share payment. The remaining \$9,960,000 is available to help fund the FY2001 program costs.

Participation in the program is voluntary, but to qualify for the Hospital Pro-Share program a hospital must be owned and operated by local government. The Department will continue to work closely with the Alaska State Hospital and Nursing Home Association toward implementation of this new program.

The \$1,900,000 general fund increase, proposed Congressional changes to the Medicare program to cover pharmaceuticals and the Hospital Pro-share program together allow the Medicaid program to continue the current level of services and projected number of eligibles. However, if the funding anticipated from these initiatives does not materialize the Medicaid program will need supplemental funding next year.

**Program Area:**

BRU: Public Assistance Administration  
Component: PA Field Services

**Reduction Title:** Food Stamp Error Rate  
**Funding:** Dollar Amount Fund Source  
(\$100.0) GF

**Impact Analysis:**

The FY2001 Governor's amended request included \$275.0 which was the first of a three-year penalty caused by errors in the Food Stamp program. The Department intended to use the \$275.0 to improve the level of case work quality in the Food Stamp program. This is installment funding the Department needs to invest over a three-year period to reduce the Food Stamp benefits error rate in accordance with a \$825.0 penalty settlement with the USDA.

The House subcommittee proposal reduces the FY2001 Food Stamp Investment funding by \$100.0. This cut delays service improvements needed now and pushes up the funding liability and project investment funding required in the following FY2002 to \$375.0.

**Program Area:**

**BRU:** Abortion Services for Medicaid Eligible Women  
**Component:** Abortion Services for Medicaid Eligible Women

**Reduction Title:** Abortion Services for Medicaid Eligible Women

**Funding:** Dollar Amount Fund Source  
(\$506.6) GF

**Impact Analysis:**

The Department has requested a general fund appropriation for pregnancy related services rendered pursuant to judgment of the Superior Court of Alaska, but for which the Medical Assistance program lacks an appropriation from which to make payment.

The elimination of funding for therapeutic abortions under the former General Relief Medical (GRM) program, and the exclusion of payment for therapeutic abortion under 7 AAC 43.140 was the subject of a lawsuit against the state brought by Planned Parenthood of Alaska, Inc. On April 2, 1999, the Superior Court issued a judgment enjoining the state from enforcing 7 AAC 43.140 so as to deny funding for therapeutic abortion. In compliance with that judgment, the Medicaid program notified medical providers and began accepting claims for therapeutic abortion procedures provided eligible recipients. However, the Medicaid program has no available source of funds with which to pay for these procedures. Additionally, the Chronic Acute Medical Assistance (CAMA) the GRM successor program, is specifically precluded from paying therapeutic abortion procedure claims.

Failure to fund these claims may leave the state in contempt of the court's order and potentially subject to financial sanctions.

**Program Area:**

BRU: Medical Assistance Administration  
Component: Certification and Licensing

**Reduction Title: Reduce excess general funds**  
Funding: Dollar Amount Fund Source  
(\$40.0) GF

**Impact Analysis:**

Annual inspection of all long term care facilities is required under federal law. Surveys of facilities for compliance with Titles XVIII and XIX of the Social Security Act is required for continued provider participation in those programs. A cut to the Certification and Licensing program's base funding moves the program further from both the federal and state requirements for survey, certification and licensure of state health facilities and programs. If the unit is unable to survey and certify a new facility or program timely the facility or program will not be reimbursed for services provided to Medicaid and Medicare eligible clients. The time for handling of health facility licensure requests and renewals as well as on-site complaint investigations will be lengthened as a result.

**Program Area**

BRU: Purchased Services  
Component: Foster Care Base Rate

**Reduction Title: Continuation of Foster Parent Training**  
Funding: Dollar Amount Fund Source  
(\$100.0) GF/MH

**Impact Analysis:**

Foster parent training resources are limited, and currently only about 61% of licensed foster parents receive their required training. State law (AS 47.14.115) mandates the Department to provide foster parents with training to "...meet the needs of the child placed in the home and the requirements established by the department in regulation." 7AAC 50.250(e) requires foster care providers to receive a minimum of 15 hours of annual training.

The need for more foster parent training was highlighted at the Division of Mental Health and Developmental Disabilities' regional meetings in November 1998. Mental Health providers across the state recommended that foster parents need to receive more training on techniques to handle the children placed in their homes.

Failure to fund this increment will result in a serious step backwards as many foster parents will not receive the training they need to positively and appropriately deal with the individual behaviors of children in their care likely resulting in an increase in unsuccessful placements.

**Program Area**

BRU: Purchased Services

Component: Foster Care Base Rate

**Reduction Title: Grants to Child Placement Agencies to Help Find, License, and Monitor Foster Homes**

Funding: Dollar Amount Fund Source  
(\$150.0) GF

**Impact Analysis:**

Child placement agencies provide essential services to DFYS including: placement of children in foster homes, adoptive homes, and residential care facilities and arranging guardianships.

Failure to fund this increment will potentially result in the reduction of the services provided by child placement agencies and further increase the burden placed on DFYS social workers.

The need for child placement agency services has increased due to the dramatic increase in the number of children in State custody over the past few years. The foster care caseload increased 16.8% in FY1998, 16.4% in FY1999, and the Department anticipates further growth of 12% per year in FY2000 and FY2001. Similarly, the Subsidized Adoption & Guardianship caseload has also increased significantly. From FY1992 to FY1999 the number of children removed from the Foster Care system and placed in a permanent home increased 258% from 338 to 1,213, and the Department anticipates a 20% per year growth in the Subsidized Adoption & Guardianship caseload for FY2000 and FY2001.

**Program Area**

BRU: Purchased Services  
Component: Foster Care Base Rate

**Reduction Title: Foster Care Caseload Growth**

Funding: Dollar Amount Fund Source  
(\$510.8) Federal  
(\$633.4) GF  
(\$1,144.2) Total

**Impact Analysis:**

The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. The Department anticipates the Foster Care caseload to grow by 12% per year for the next two years to 15,448 FTE's (average 1,287 children daily) and 17,302 FTE's (average of 1,442 daily) respectively in FY2000 and FY2001.

The House Subcommittee funded 54% of the requested increment. Proposed reductions to the Department's caseload growth increment could result in approximately 1,722 FTE's not being funded (an average of 144 children in foster care all year long) unless the entire Foster Care caseload drops significantly.

There will be two primary options if there are not enough funds to cover the cost of expected caseload growth. 1) supplemental to cover the cost of under-funded caseload growth, or 2) at the direction of the Legislature, the Department reduces the base rate paid to foster care providers.

The current Foster Care Base Rate was approved by the Legislature for FY1999 and is based on the 1993 Federal poverty guidelines. Reduction of this rate would impose a hardship for existing foster care providers and would also result in the loss of providers. Recruitment of additional foster parents would be more difficult. The potential loss of providers would impact the safety and security of children in State custody and the State's ability to provide stable temporary homes until children are returned to their family or until a permanent placement is found.

**Program Area**

BRU: Purchased Services  
Component: Foster Care Augmented Rate

**Reduction Title: Foster Care Caseload Growth**

Funding:	Dollar Amount	Fund Source
	\$13.6	Federal
	(\$300.6)	GF
	(\$287.0)	Total

**Impact Analysis:**

AS 47.14.020 (1) requires the Department to "...accept all minors committed to the custody of the department...and provide for the welfare, control, care, custody, and placement of these minors in accordance with this chapter." The Augmented Foster Care, or difficulty of care program, reimburses foster care providers for necessary costs that are on-going and not covered by the Foster Care Base Rate including: difficulty of care maintenance payment, other (Justified with Difficulty-of-Care Guidelines and Case Plan), teen parent/baby, sibling groups (3 or more children), and medically fragile children.

The Department anticipates the overall foster care caseload to increase by 12% in FY2001. Reductions to the Department's caseload growth increment will reduce the ability to provide necessary services.

Proposed funding cuts, if implemented, would result in approximately 456 FTE's not being funded (an average of 38 children receiving augmented foster care services all year long). These proposed reductions would diminish the Department's ability to meet its statutory mandate to provide care for children in custody.

**Program Area**

BRU: Purchased Services  
Component: Foster Care Special Needs

**Reduction Title: Foster Care Caseload Growth**

Funding:	Dollar Amount	Fund Source
	(\$29.8)	Federal

(\$1,103.3) GF  
(\$1,133.1) Total

**Impact Analysis:**

Foster Care Special Needs funds reimburses foster care providers for one-time or short-term approved expenses authorized by AS 47.14 that are not covered by the Foster Care Base Rate. These costs include: initial purchase of clothing for a new placement; required food for special diets as prescribed by a physician; extraordinary laundry due to medical or psychological reasons; personal incidentals such as sports equipment, field trips, shop supplies, music lessons; one-time items such as a baby crib or bed; travel costs for family visits; long-distance phone cards to allow children to maintain family contact.

The Department anticipates the overall foster care caseload to increase by 12% in FY2001. Reductions to the Department's caseload growth increment will reduce the ability to provide necessary services.

If there are not enough special needs funds to cover cost in FY2001, the Department will be left with two options. 1) request a supplemental appropriation or, 2) at the direction of the Legislature, limit special needs funded to only the barest necessities.

Refusing to cover special needs costs will place additional burdens on foster care providers. In addition, this will further diminish the Department's ability to recruit foster care providers.

**Program Area**

BRU: Purchased Services  
Component: Subsidized Adoption & Guardianship

**Reduction Title: Caseload Growth for the Subsidized Adoption & Guardianship Program**

Funding:	Dollar Amount	Fund Source
	(\$396.5)	Federal
	(\$482.3)	GF/Match
	(\$281.1)	GF
	(\$1,159.9)	Total

**Impact Analysis:**

The number of children provided permanent homes through the Subsidized Adoptions & Guardianship program has increased significantly over the past several years. From FY1992 to FY1999 the number of children removed from the Foster Care system and placed in a permanent home increased 258% from 338 to 1,213. The Department anticipates a 20% per year growth in the Subsidized Adoption & Guardianship caseload for FY2000 and FY2001.

The proposed negative impacts of the proposed \$763.5 GF reduction would be intensified by the loss of approximately \$396.5 in Federal Title IVE revenue. The cumulative effect would be that

there would be insufficient funding for approximately 175 children or approximately 10% of the FY2001 projected caseload.

The Department cannot arbitrarily reduce existing subsidy agreements without risking the loss of Federal Title IVE funding because Federal law prohibits a change in existing subsidy rates without concurrence of the adoptive parent.

Denying adoption or guardianship subsidies on the basis of insufficient funding would effectively force more children to linger in foster care or other temporary placements.

**Program Area**

BRU: Purchased Services  
Component: Residential Child Care

**Reduction Title: New Residential Emergency & Group Care Center Beds**

Funding: Dollar Amount Fund Source  
(\$200.0) GF

**Impact Analysis:**

The current foster care system is overcrowded, with many foster care children that experience severe emotional and behavioral problems. These children often fail in foster home settings, resulting in multiple placements for children and often the loss of foster homes. For many of these children, group care, a treatment environment with 24-hour professional staff is a more appropriate placement. The division is currently experiencing a shortage of group care facilities for children.

While the House Subcommittee funded \$300.0 of the \$500.0 request, the proposed \$200.0 GF reduction will eliminate funding for one proposed 5-6 bed group care facility. This reduction comes at a time where the State should be expanding treatment resource options. The shortage of available group care also results in an increase in out-of state placements and impacts the success of children returning to their home communities from treatment programs in other states.

The Department had planned to solicit proposals for more residential beds in Kenai and Juneau.

**Program Area**

BRU: Purchased Services  
Component: Residential Child Care

**Reduction Title: Training for Residential Care Providers**

Funding: Dollar Amount Fund Source  
(\$100.0) GF

**Impact Analysis:**

Training provides residential treatment providers with the skills that they need to be able to positively and appropriately deal with the individual behaviors of children in their care and to help these children learn to resolve their problems in a positive manner. State law (7AAC 50.250(e)) requires residential care providers to receive a minimum of 15 hours of training annually.

The Department provides grants to residential care treatment and group home facilities located throughout the State. The Department, through the grantees, provides six levels of residential care including Day Treatment; Emergency Shelter; Specialized Care; Intensive Treatment; Residential Psychiatric Treatment; and Residential Diagnostic Treatment. The Division places children in these facilities based on an assessment of the child's needs, and the availability of bed space and other placement options. The grantees provide continuous supervised care.

The Department is responsible for the care and safety of children State custody that have been placed in residential care facilities and for ensuring that these children are afforded the best care possible. The Department is the primary funding source for many of the residential care grantees. If this increment is not funded, many of these residential care providers will have insufficient resources to provide their staff with the level of training required by State regulations.

**Program Area**

BRU: Front Line Social Workers  
Component: Front Line Social Workers

**Reduction Title: Reduce Front Line Social Workers Vacancy Factor to 2%**

Funding:	Dollar Amount	Fund Source
	(\$278.6)	Federal
	(\$278.6)	GF/Match
	(\$514.2)	GF
	(\$1,071.4)	Total

**Impact Analysis:**

The proposed reduction would eliminate funding for approximately 16 authorized but vacant social worker positions. The proposed increment was to reduce the vacancy and turnover factor (V&T) for the Front Line Social Workers component from 7% to 2%.

Worker caseloads will remain high, and a shortage of workers (via positions being held vacant) may also lead to children staying in foster care longer due to staff resources being insufficient to perform a timely assessment of whether a child can safely return home.

Funding of these positions, on the other hand, will greatly contribute to the Division's ability to move towards "zero tolerance" where all legitimate reports of harm are investigated.

**Program Area**

BRU: Front Line Social Workers  
Component: Front Line Social Workers

**Reduction Title: Safety, Security, and Basic Operations**

Funding: Dollar Amount Fund Source  
(\$155.0) GF

**Impact Analysis:**

The House Subcommittee funded \$500.0 of the \$655.0 GF request for safety, security, and basic operating costs including: safety communications equipment operating costs; long distance telephone charges; Anchorage Field Office security; building lease costs; utilities, and operating supplies. These costs are primarily driven by an increase in operating costs and the need to improve worker safety.

Full funding of this increment is necessary to insure that the Division's front line workers will have the resources they need to perform their jobs safely and to protect the children of Alaska.

**Program Area**

BRU: Family & Youth Services Staff Training  
Component: Family & Youth Services Staff Training

**Reduction Title: Transfer Training Costs to the Family & Youth Services Staff Training Component**

Funding: Dollar Amount Fund Source  
(\$83.5) GF

**Impact Analysis:**

The reduction of \$83.5 General Fund in the Family and Youth Services Staff Training component will have serious program impacts. The budget supports the basic infrastructure that has been established to provide training and also provides necessary travel funds for DFYS staff to attend training. A General Fund reduction will result in either a loss of training infrastructure or will result in DFYS employees not be able to attend training due to insufficient travel funds. Either scenario would be detrimental and would erode the progress that the Division has been able to make with regards to increasing employee professionalism.

DFYS only assigns Social Workers with a caseload until they have completed the intensive Training and Orientation of New Employees (TONE) training. As a result of the training, employee moral has improved, employee turnover has decreased compared to FY1999, and employees are better qualified to perform their jobs.

A potential reduction of \$83.5 GF will diminish the Division's ability to maintain training standards. DFYS is already struggling to provide training due to limitations on travel funds in the

Staff Training Component. Further reduction of training funds would seriously undermine the Division's ability to provide staff training, particularly to our staff in remote field offices.

**Program Area**

BRU: Juvenile Justice  
Component: McLaughlin Youth Center

**Reduction Title:** Open and Staff the MYC 30-Bed Detention Expansion

Funding: Dollar Amount Fund Source  
(\$1,302.0) GF

**Impact Analysis:**

In FY1999 the legislature appropriated capital funds for the expansion of the McLaughlin Youth Center. The construction of a 25-bed boys detention unit and a locked 5-bed girls unit at the McLaughlin Youth Center in Anchorage is scheduled for completion in May 2000. The FY2001 Governor's Request includes funding to fully open the new 30 bed units.

The difference between the Governor's Request of \$1,472.0 GF and the \$170.0 GF proposed by the House Finance sub-committee will result in continued overcrowding of the detention unit since the new units will not be opened. The \$170.0 GF subcommittee proposal provides funding for heat, light and minimal maintenance. No new beds will open.

The long term negative impact of overcrowding of the existing detention units will increase the likelihood of adverse incidents among residents and will have a negative impact on staff in the areas of assaults and staff turnover. Overcrowding also adversely affect local law enforcement and public safety by reducing the opportunity to appropriately place juveniles in detention who should be detained.

McLaughlin Youth Center continues to operate beyond its rated bed capacity. Since January 1, 2000, the detention population has been 149% of capacity (55 detention beds). The facility population has consistently exceeded capacity for more than five years. Many youth in detention sleep on the floor or in less secure areas that were intended for long-term treatment of less volatile youth. The facility experienced overcrowding of 130% in FY1998 and early FY1999. Failure to fund the McLaughlin Youth Center 30-bed expansion operation budget request of \$1,472.0 will result in continued overcrowding of at least 134% of capacity and a potential supplemental request.

**Program Area:**

BRU: Juvenile Justice  
Component: Bethel Youth Facility

**Reduction Title:** Bethel Youth Facility Overcrowding

Funding: Dollar Amount Fund Source  
(\$85.3) GF

**Impact Analysis:**

In recent years there has been a dramatic increase in the detention and institutionalization of violent and high profile offenders in the Bethel region. In December 1999, the facility housed five residents charged or adjudicated for Murder, Attempted Murder, or Conspiracy to Commit Murder. Housing these long-term, serious offenders compounds the overcrowding problems at the facility. When juvenile offenders are housed two or three to a room, supervision and management concerns rise considerably. Overcrowding also adversely affects local law enforcement and public safety by reducing the opportunity to appropriately place juveniles in detention who should be detained. Detention admissions have increased and driven the facility's population to 175% (FY1999) and 196% (FY2000) of capacity (8 detention beds).

The FY2001 Governor's Request includes \$182.5 GF to address the overcrowding issue by funding existing vacant positions in the Treatment Unit and requesting two new positions for the Detention Unit. Funding for two additional positions for Detention as well as for the existing position that is being kept vacant on the Treatment Unit would be a reasonable measure and would enhance BYF's ability to meet its mandate of the safe and secure detention and rehabilitation of juvenile offenders.

The House Finance sub-committee version funds \$97.2 of the request which could fund the overtime and on-call nonpermanent staff to address the overcrowding issues. Increased security and reduced burnout and staff turnover could be addressed by staffing the detention unit with 12 youth counselors based on the formula and population within the facility. The facility currently has 9 youth counselors for the 8-bed detention unit.

**Program Area:**

BRU: Juvenile Justice  
Component: Mat-Su Youth Facility

**Reduction Title:** Mat-Su Juvenile Detention Facility Phased Opening

Funding: Dollar Amount Fund Source  
(\$1,213.0) GF

**Impact Analysis:**

In FY1999 the legislature appropriated capital funds to build the Mat-Su Youth facility in Palmer. Construction of the facility is scheduled for completion in April 2000.

The subcommittee proposal provides funding for heat, lights and minimal maintenance. No new beds will open. Without the funding to fully open the 15-bed detention facility in July 2000, the department will be unable to operate a viable detention program in the Mat-Su area. This will adversely affect local law enforcement and public safety by reducing the opportunity to appropriately place juveniles in detention who should be detained.

The Mat-Su valley is the fastest growing area of the state with projections for significant growth in the next few years. Delinquency referrals continue to increase in this geographical area. The number of youth detained at McLaughlin Youth Center from the Mat-Su valley account for 10% of the detention admissions at the Anchorage facility. Failure to fund the opening of the Mat-Su Youth Facility budget request of \$1,308.0 GF will result in continued overcrowding in the Southcentral area and the potential for a supplemental request exists at McLaughlin Youth Center in FY2001.

**Program Area:**

BRU: Juvenile Justice  
Component: Ketchikan Regional Youth Facility

**Reduction Title:** Open the Ketchikan Regional Youth Facility

Funding: Dollar Amount Fund Source  
(543.3) GF

**Impact Analysis:**

In FY1999 the legislature appropriated capital funds to build the Ketchikan Regional Youth Facility. Construction of the 10-bed Ketchikan facility is behind schedule, but will be completed by Spring 2001. The subcommittee proposal provides funding for heat, lights and minimal maintenance. No new beds will open.

Although opening could be delayed, this option should be considered within the context of the overall need for beds in the Juvenile Justice system and the increasing need for detention beds from the Ketchikan and Southern Southeast area. Even if this facility were not opened, once construction is completed, there would be a minimum level of maintenance, utility and security services required to protect the facility. A part-time maintenance worker will increase the security of the facility.

Delinquency referrals continue to increase in this geographical area and at any given time, the number of youth detained at Johnson Youth Center from the Ketchikan area account for 19% of the detention population at the Juneau facility. Johnson Youth Center continues to operate above it's rated bed capacity (8 detention beds) and in FY1999 the average daily detention population count was 175% - 202% of capacity.

**Program Area**

BRU: State Health Services  
Component: Epidemiology

**Reduction Title:** Reduce to FY99 Actual level for GF

Funding: Dollar Amount Fund Source  
(15.5) GF

**Impact Analysis:**

This decrement will mean that there will be less funding available to the tuberculosis (TB) program for responding to TB outbreaks. Epidemiology assistance to communities with large community screenings will have to be reduced. These screenings are necessary to control large major outbreaks of the disease.

**Program Area**

BRU: State Health Services  
Component: Bureau of Vital Statistics

**Reduction Title:** Lease cost increase

Funding: Dollar Amount Fund Source  
(\$170.0) GF/PR

**Impact Analysis:**

Loss of this funding means the Bureau of Vital Statistics will remain in its current location in the Alaska Office Building (AOB). The current Juneau office space is inadequate for the volume of customers served, and has limited public parking for access to public records. The increased number of records that must be maintained and the staffing necessary for meeting the public requests for vital records, the Bureau has had to turn the hallway into the reception/help desk area. This means that the individual conducts private and many times confidential business such as Paternity Acknowledgement and correction of vital records in a high traffic area.

**Program Area**

BRU: State Health Services  
Component: Bureau of Vital Statistics

**Reduction Title:** Reduce operational costs for medicinal marijuana registry

Funding: Dollar Amount Fund Source  
(\$57.7) GF

**Impact Analysis:**

This reduction means the division will no longer have the resources for processing applications for placement on the registry or requests for renewal in a timely manner. Current statute requires the department to review the application within 30 days of receipt and issuance of a registry identification card within five days after verifying the information. If the department fails to deny the application and issue a registry identification card within 35 days of receipt of an application, the patient's application for the card is considered to have been approved.

Additionally, the loss of this funding means that the Bureau will eliminate a position associated with this registry. This position also helps in processing general Bureau workload. Even with this position the bureau is inadequately staffed to handle current processing requests. The

current backlog for the public to get their vital record is four weeks. Loss of this position will mean the backlog will grow.

**Program Area**

BRU: State Health Services  
Component: State Medical Examiner

**Reduction Title: Pediatric Pathologist**

Funding: Dollar Amount Fund Source  
(\$155.0) GF

**Impact Analysis:**

Failure to fund the increment for the pediatric pathologist in the State Medical Examiner's Office compromises the consultations from the forensic pathologists in the State Medical Examiner's Office to the Maternal, Child and Family Health for the Infant and Maternal Mortality Reviews and for the Child Death Reviews.

Forensic Pediatric Pathologists have unique experience and expertise in the significance of biological and physical evidence, in the correlation and/or reconstruction of wounds, and in wound patterns and sequences in both living and deceased subjects. Currently, the State Medical Examiner's Office is assisting the Division of Family and Youth Services by providing consultation services in non-fatal child injuries. In many instances these consultations have resulted in the prosecution of the child abuser. The State Medical Examiner's Office can control spending only by limiting cases to be examined by the forensic pathologists on staff. Decreasing percentages of such exams are documented in each year since the office was established. Failure to fund this increment means the ability of the State Medical Examiner to assist in these cases will be reduced.

**Program Area**

BRU: State Health Services  
Component: Infant Learning Grants

**Reduction Title: Reduce Infant Learning Wait List**

Funding: Dollar Amount Fund Source  
(\$700.0) GF

**Impact Analysis:**

This reduction will mean that 250 children under 3 years old that are currently on the wait-list for services will not receive the services. Research has shown that these children show the greatest gain in function when intervention services are started early. These requested funds would have eliminated the waitlist. A child that does not receive these services while they are very young may never be able to overcome the deficits of the early years. These children may then require the more expensive adolescent or adult services.

**Program Area**

BRU: State Health Services  
Component: Tobacco Control and Prevention

**Reduction Title: Reduce program level to \$1,211.4**

Funding: Dollar Amount Fund Source  
(\$188.6) Tobacco Settlement Funds

**Impact Analysis:**

Funding for this grant was established by the legislature as a pass through grant to the American Lung Association.

Minimal funding for a comprehensive statewide tobacco prevention and control program in Alaska is \$8.1 million, according to the Centers for Disease Control and Prevention "best practices". In FY 2000, when the legislature appropriated \$1.4 million to tobacco control efforts, it represented about 17% of the minimal funding level needed. Any further reduction in these funds would result in reduced tobacco control program efforts below what are already recognized as inadequate.

The exact impact on program efforts would be determined within the Department, working with the grantee. In any case, it can be assumed that further reduction in tobacco control efforts will be associated with increased tobacco-caused disease and death that would otherwise be prevented.

**Program Area**

BRU: Alcohol and Drug Abuse Services  
Component: Alcohol and Drug Abuse Grants

**Reduction Title: Fund Change from GF to Interagency Receipts from Comm. Grants - Prevention**

Funding: Dollar Amount Fund Source  
\$500.0 Interagency Receipts  
(\$1,500.0) GF  
(\$1,000.0) Total

**Impact Analysis:**

The proposed decrement of \$1,500.0 GF in FY2001 constitutes an eight percent (8%) decrease in grant funds available for substance abuse prevention and treatment services. This GF reduction will cause an additional loss of \$741.1 federal funds in FY2002 and \$750.0 in FY2003 for a cumulative loss of \$1,491.1 in federal funds over the two-year period.

The loss of these federal funds would be an unavoidable result of Alaska's failure to meet the Maintenance of Effort requirements of the Substance Abuse Prevention and Treatment Block Grant. The Block Grant Maintenance of Effort (MOE) requirement expressed in federal regulations, 45 CFR part 96.134(a), states:

"...The agency shall for each fiscal year maintain aggregate State expenditures by the principal agency for authorized activities at a level that is not less than the two year period preceding the fiscal year for which the State is applying for the grant."

Failure to meet this maintenance of effort requirement results in a dollar reduction of federal funds for each dollar reduction in qualifying state maintenance of effort expenditures as calculated on the two-year average. Failure to meet the maintenance of effort requirement will entirely eliminate Alaska's eligibility to receive these federal block grant funds by FY2003.

Annual and cumulative reductions associated with the proposed GF decrement would be:

	GF	Fed SAPT	Total
FY2001	(\$1,500.0)		(\$1,500.0)
FY2002		(\$741.1)	(\$741.1)
FY2003		(\$750.0)	(\$750.0)
<b>Total</b>	<b>(\$1,500.0)</b>	<b>(1,491.1)</b>	<b>(\$2,991.1)</b>

Federal and state level research has proven that treatment works. Studies indicate that for every \$1 dollar invested in treatment \$7.14 dollars are saved by reductions in health costs, violence and crime, lost work and school productivity, and social services including child abuse/neglect/foster care.

58,402 people 18 or over (or 14% of Alaska's population 18 and over), are alcohol dependent or an alcohol abuse. who could benefit greatly from treatment, according to a recent Alaska Adult Household Survey conducted by the Gallup Organization. The Office on National Drug Control Policy estimates that only about 50% of those who need treatment receive it. For youth, the treatment gap is even greater, only 29% of those who need treatment receive it. In FY2001, more than 1,200 individuals will be denied treatment services as a result of this reduction and by FY2003 this will increase to 2,400 individuals per year

The increment of \$500.0 Interagency Receipts intended to bring federal dollars from the Community Prevention Grants Component, FAS/FAE federal grant, into the ADA grants component cannot be calculated into the MOE. It is federal money that does not qualify in the Maintenance of Effort computation.

**Program Area:**

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

**Reduction Title: Reduce GF/MH Base in Services to the Chronically Mentally Ill**

Funding: Dollar Amount Fund Source  
 (\$203.0) GF/MH

**Impact Analysis:**

The Services to the Chronically Mentally Ill Component provides an array of outpatient and residential services for these most disabled adult clients, including assessment, case management, psychiatric and nursing services, treatment, and rehabilitation. These services are provided to approximately 3,900 persons yearly. Grants from the component provide primary support for these services, but Medicaid reimbursement makes up the remaining 45% of the funding for this population.

A GF/MH decrement of \$203.0 represents approximately a 2% decrease in GF funding. This funding reduction will result in a decrease in the federal Community Mental Health Services block grant equal starting in FY2002, due to failure to maintain the requirement for Maintenance of Effort (MOE) in the block grant. The Block Grant revenues are budgeted in the Institutions & Administration BRU, Federal Mental Health Projects component.

This decrement, if adopted, and the resultant loss of federal funds, will lead to significant selective losses in services to this population, statewide. The major impact will be on services that are not Medicaid eligible, and services to clients who are not Medicaid eligible. Since the immediate safety and care of clients is the component's highest priority, cuts will be focused towards services that are intended for the rehabilitation and long-term stability of the client. The impact to clients will be fewer services available to improve their condition.

**Program Area**

BRU: Community Developmental Disabilities Grants  
Component: Community Developmental Disabilities Grants

**Reduction Title: Developmental Disabilities Institutional Prevention**

Funding: Dollar Amount Fund Source  
(\$120.0) GF/MH

**Impact Analysis:**

The available funding for Developmental Disabilities Institutional Prevention project will be reduced by \$120.0. When this increment was introduced last year, it was funded at \$604.8 GF/MH and \$360.0 MHTAAR. Subsequently for three years, funding was to shift incrementally from MHTAAR to GF/MH until the entire cost was absorbed by GF/MH.

These Institutional Prevention funds allow the Division to continue actions begun with the closure of Harborview Developmental Center—high quality care in the least restrictive environment in the home and community, allowing all individuals to reach his or her highest potential. A study determined that staff recruitment, training, and retention were critical issues for Developmental Disabilities service providers in the communities. The availability of these funds allowed agencies to begin addressing these issues and improve the quality of community services to consumers with developmental disabilities.

The Developmental Disabilities grantees are currently utilizing all available Institutional Prevention funding to target the objectives outlined above. The proposed reduction of \$120.0 GF/MH will directly impact every developmental disabilities grantee, and will require statewide, across-the-board reductions in grant funding. Without adequate staff recruitment, training and retention, the quality of services provided to developmental disabilities consumers will be adversely impacted. This reduction may critically affect those consumers with the most pressing need for home and community based services, which enable consumers to live in a setting of their choice and not in an out-of-state institution or more restrictive environment. Both alternate options are extremely expensive options for the use of State funds.

**Program Area:**

BRU: Administrative Services  
Component: COMPASS Community Grants

**Reduction Title: Eliminate COMPASS Community Grants**

Funding: Dollar Amount Fund Source  
(\$25.0) GF

**Impact Analysis:**

**COMMunity Partnerships for Access, Solutions and Success (COMPASS).**

The COMPASS program creates a balance of "top-down" support for "bottom-up" reform. It is designed to help community members create a vision for children and families and define how they will achieve that vision. Community partnerships build on what they know about their communities. COMPASS is a community-based initiative to bring health and social service providers, and educators together to develop comprehensive approaches for improving children's health and school readiness. COMPASS is an equal partnership between state government and communities.

COMPASS is a state and community collaboration project originally implemented in FY 96. Although the funding was only \$25,000, in FY99 and FY2000, the funds were used to provide seed money to communities to initiate programs providing quality after school, evening and/or weekend programs for youth. Once established, these community programs have a history of successful continuation, funded by local sources.

COMPASS projects are selected by each community, and are therefore as diverse as the citizens of Alaska. For example, in 1997 the Community of Petersburg worked with the students to begin a movie theatre. The student run theatre remains so successful today that the proceeds go back to the community in the form of grant monies for new student-run projects. In Nome, youth have opened a successful coffee shop, where planning and operations are the sole responsibilities of youth in the community. In Anchorage's Mountain View neighborhood youth and elders worked together on an after school-mentoring program. For a small amount of seed money and support, these communities were able to come together to plan for their communities future.

The impact of the loss of these funds will be the loss of an additional four community-based projects, which are designed to aid in the prevention of child abuse and neglect and provide healthy, nurturing activities for children. Currently COMPASS funds are providing seed money for four after school programs operating in the communities of North Pole, Juneau, Koyuk and Mountain View. These programs have matching funds from their community.

**House Finance Subcommittee on  
The Department of Health and Social Services  
FY01 Operating Budget**

This narrative lists all General Fund (GF) increases and decreases in the DHSS budget where changes were made by the subcommittee. Components not specifically mentioned here are funded by the subcommittee at the FY00 Management Plan GF budget level.

While looking at the Department of Health and Social Services budget for FY01, increments that started up new programs or expanded existing programs were particularly scrutinized as services that we just can't afford to do during this time of deficit spending. Many of the increments denied were denied for this reason. In spite of that, included are increments for formula entitlement programs such as Medicaid, Adult Public Assistance, Foster Care and Subsidized Adoptions.

This budget is an increase of \$6,895,700 over last year's general fund budget. However, we have reduced the Governor's request by \$24,499,200 in general funds. In addition to these general fund changes, there were numerous increases and reductions in federal funds and other funds such as Mental Health Trust Authority Receipts, Interagency Receipts and Statutory Designated Program Receipts. These changes can be found in Legislative Finance's transaction summary for the Department of Health and Social Services.

**Public Assistance**

In the **Alaska Temporary Assistance Program (ATAP)**, the Governor's reduction for ATAP caseload reduction of - \$11,740,600 (- \$9,957,900 Fed, - \$1,782,700 Interagency Receipts (I/A)) has been accepted. This is due to a smaller welfare caseload than in prior years.

In **Adult Public Assistance**, there is an increment of \$3,230,500 (\$3,007,600 GF) for APA growth. This fully funds this formula program for very needy elderly, blind and disabled persons.

In **General Relief Assistance**, there is a reduction of -\$212,600 GF, which takes the program to the FY99 actual level. Recently this component has not needed its entire appropriation, which allowed for a decrease.

In **Old Age Assistance-Alaska Longevity Bonus Hold Harmless**, there is an increase of \$193,100 in general funds for the OAA-ALB HH increase. This fully funds this formula program for needy seniors.

In **Permanent Fund Dividend Hold Harmless** the Governor's reduction for PFD Hold Harmless caseload reduction of - \$1,170,800 PFD funds has been accepted.

### **Medicaid Services**

In **Medicaid Services**, there is an increase of \$47,420,400 (\$1,900,000 GF, \$18,000,000 Statutory Designated Program Receipts (SDPR), and \$27,520,400 Federal) for FY01. Through the Hospital Pro-Share Program and other efficiencies, funding of this formula program for low income Alaskans is anticipated to be sufficient to not require a supplemental for the upcoming fiscal year. Due to fund duplication as a result of the Hospital Pro-Share program, the total budget increase is artificially inflated by approximately 40 percent.

### **Catastrophic & Chronic Illness Assistance**

In **Catastrophic & Chronic Illness Assistance (CAMA)**, there is an increase for CAMA Entitlement Increases of \$1,259,400 GF. This will fully fund this formula program for the poor.

### **Public Assistance Administration**

In **Public Assistance Field Services**, there is an increase of \$175,000 GF to pay a federal penalty due to a high food stamp error rate by DHSS. The Department has three years to pay off the total federal penalty of \$825,000 and instead of paying a fine to the Federal government is allowed to use the funding to modify its system to prevent future error problems.

In **ChildCare Benefits**, the Child Care & Development Block Grant has been transferred to the Department of Education & Early Development as called for in the passage of House Bill 40 last year. Being transferred is \$11,484,700 (- \$3,104,300 GF, - \$8,380,400 Fed).

### **Medical Assistance Administration**

In **Medical Assistance Administration**, an increase for cost shifting/refinancing activities & Medical Assistance Admin of \$239,200 (\$119,600 GF, \$119,600 Fed) has been accepted. This will help the Department to realize the savings in the Hospital Pro-Share program and other Medicaid efficiencies.

In **Health Purchasing Group**, two formula driven administrative increases were accepted at a total of \$1,618,400 (\$511,500 GF, \$1,106,900 Fed). This includes what is needed to deal with the MMIS backlog from last year and what is needed for the FY01 Medicaid year.

In **Certification and Licensing**, there is a reduction of - \$40,000 GF. This brings the component closer to the FY99 actual GF spending level.

### **Purchased Services**

In **Foster Care**, the entire increase for caseload growth was \$3,453,500. This will help fund the increased number of children currently in state custody. Foster care funding has grown over the last few fiscal years but that growth is expected to slow. The caseload growth increment breakdown is as follows:

In **Foster Care Base Rate**, there is an increase for caseload growth of \$2,285,500 (\$1,346,800 GF).

Also, there is an increase for DFYS Client & Worker Safety of \$257,400 GF. This will allow for fingerprinting in Foster Care to increase child safety in the system.

In **Foster Care Augmented Rate**, there is an increase for caseload growth of \$966,200 (\$915,200 GF).

In **Foster Care Special Need**, there is an increase for caseload growth of \$201,800 (\$168,300 GF).

In **Subsidized Adoptions and Guardianship**, there is an increase for caseload growth of \$1,481,700 (\$763,500 GF). This is a GF increase that will help children in foster care move into more permanent and less expensive homes.

In **Residential ChildCare**, there is an increase for caseload growth: New Residential Emergency & Care Center Beds of \$300,000 GF. This will provide a 3 percent increase in GF funding over FY00. Also, there is an increase for Fairbanks Residential Treatment of \$200,000 (\$100,000 GF, \$100,000 MHTAAR) that is fully funded. These funds will allow additional children to be served, stopping some from being placed in out-of-state facilities.

### **Front Line Social Workers**

In **Front Line Social Workers**, there is an increase for Safety, Security & Basic Operations of \$695,000 (\$500,000 GF). This will provide security for the safety of front line social workers.

### **Family and Youth Services Staff Training**

In **Family and Youth Services Training**, there is a reduction of - \$83,500 GF. As a result of fewer social workers being hired in FY01 and lower staff turnover, there is no need for the level of funding in FY01 as there was in FY00. Even with this reduction, this BRU's total funding will be \$116,500 above FY00.

### **Juvenile Justice**

In the **McLaughlin Youth Center**, there is an increase of \$170,000 GF to pay for the utilities for the unfinished expanded 30-bed detention unit. There is not currently the funding to open and operate a new or expanded facility at this time.

In the **Bethel Youth Facility**, there is an increase of \$97,200 GF to help with Youth Facility overcrowding. This is an increase of 5 percent over FY00.

In the **Mat-Su Youth Facility**, there is an increase of \$95,000 GF to pay for utilities for the facility. There is not currently the funding to open and operate a new or expanded facility at this time.

In **Ketchikan Regional Youth Facility**, there is an increase of \$23,100 GF for partial funding for this facility. The construction is running behind schedule so this reduced amount is what is needed as it is not to be opened in FY01.

#### **State Health Services**

In **Nursing**, there is an increase of \$64,000 (\$41,000 GF, \$23,000 Interagency receipts) for operating costs for the new Kenai Health Facility. This has been reduced from the original estimate.

In **Epidemiology**, there is a reduction of - \$15,500 GF. This still leaves a \$356,000 increase in the total component for FY01.

In the **Bureau of Vital Statistics**, there is an increase of \$35,000 GF for a lease cost increase in the Anchorage office. Also, there is a reduction of - \$57,700 GF for unneeded funds for medicinal marijuana sign up. The work on regulations and the initial sign up was done in FY00 and the subcommittee does not believe the funds are necessary in FY01. The 24 current employees in Vital Statistics can handle the remaining work.

In **Community Health/EMS Services**, there is an increase of \$74,700 GF for maintenance costs for Statewide EMS Telecommunications Equipment. This will help maintain 911 circuits and other emergency communications such as highway call boxes operational in FY01.

In **Public Health Laboratories**, there is an increase of \$253,600 GF for the opening of a new Public Health Lab. There have already been efficiencies in the combining of the Juneau and Anchorage labs taken in FY98 that more than pay for this increment. Also, there is a transfer in from the Department of Administration of \$32,100 GF that relates to moving into the new health lab.

In **Tobacco Prevention and Control**, this program will be funded at \$1,211,400 for FY01.

#### **Alcohol and Drug Abuse Services**

In **Alcohol and Drug Abuse Grants**, there is a reduction of - \$1,000,000 in grants. In this difficult fiscal environment, it is impossible to keep every program funded at a high general fund level. Even with this reduction, this BRU will grow by 18 percent over its FY00 funding level due to increased federal funds. Also, there is a fund source change of 500,000 from GF to I/A Receipts from Community Grants-Prevention. These funds will come from a new FAS/FAE federal Grant that will bring in over \$25 million over the next five years, \$5.8 million in FY01.

**Community Mental Health Grants**

In **Services to the Chronically Mentally Ill**, there is a reduction of - \$213,000 GF/Mental Health funds in grants. Even with this decrease, this component still will grow by \$417,500 in total funds due to increased federal and MHTAAR funds.

**Administrative Services**

In **Health Plan & Facilities Management**, there is a reduction of - \$26,500 (- \$13,200 GF, - \$13,300 Fed) for the elimination of the one time cost of the fiscal note for House Bill 187 - Certificate of Need for Nursing Homes.

In **COMPASS Community Grants**, there is a reduction of - \$25,000 GF that eliminates the program.

## Agency Totals - FY01 Operating Budget

Agency: Department of Health and Social Services

	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Totals for Agency</b>	<b>922,820.1</b>	<b>1,008,622.6</b>	<b>1,008,622.6</b>	<b>1,055,746.6</b>	<b>47,124.0</b>	<b>4.7%</b>
<u>Objects of Expenditure:</u>						
Personal Services	118,533.7	124,414.6	124,430.4	126,781.7	2,351.3	1.9%
Travel	3,847.7	4,042.5	3,987.0	4,437.1	450.1	11.3%
Contractual	63,385.3	81,989.2	82,370.1	104,518.2	22,148.1	26.9%
Commodities	20,147.6	21,724.3	21,724.3	21,945.9	221.6	1.0%
Equipment	2,459.8	1,480.9	1,415.4	2,081.9	666.5	47.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	714,436.0	774,971.1	774,695.4	792,488.4	17,793.0	2.3%
Miscellaneous	0.0	-0.0	-0.0	3,493.4	3,493.4	%
<u>Funding Sources:</u>						
1001 CBR Fund		600.0	600.0	0.0	-600.0	-100.0%
1002 Fed Rcpts	417,455.2	483,550.5	483,550.5	508,299.7	24,749.2	5.1%
1003 G/F Match	170,338.4	159,114.2	159,114.2	160,716.1	1,601.9	1.0%
1004 Gen Fund	139,393.8	140,474.6	140,474.6	145,991.0	5,516.4	3.9%
1005 GF/Prgm	11,282.9	4,468.7	4,468.7	2,710.7	-1,758.0	-39.3%
1007 I/A Rcpts	50,225.6	53,021.5	53,021.5	47,240.6	-5,780.9	-10.9%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	103,775.6	105,280.8	105,280.8	106,834.5	1,553.7	1.5%
1047 Title 20	4,474.2	4,474.5	4,474.5	4,474.5	0.0	0.0%
1050 PFD Fund	17,844.3	18,688.9	18,688.9	17,518.1	-1,170.8	-6.3%
1053 Invst Loss	119.1				0.0	%
1061 CIP Rcpts	623.7	865.6	865.6	965.6	100.0	11.6%
1092 MHTAAR	3,649.6	4,212.7	4,212.7	6,912.4	2,699.7	64.1%
1108 Stat Desig	3,635.7	4,531.1	4,531.1	24,932.5	20,401.4	450.3%
1119 Tobac Sell		29,337.5	29,337.5	29,148.9	-188.6	-0.6%
<u>Positions:</u>						
Perm Full Time	2,101.0	2,169.0	2,192.0	2,201.0	9.0	0.4%
Perm Part Time	57.0	60.0	57.0	56.0	-1.0	-1.8%
Non-Perm	18.0	15.0	12.0	13.0	1.0	8.3%

## Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Public Assistance</b>							
1	ATAP	74,326.7	77,853.4	77,853.4	66,112.8	-11,740.6	-15.1%
2	Adult Public Assistance	47,766.3	49,740.4	49,740.4	52,970.9	3,230.5	6.5%
3	General Relief Assistance	829.3	1,041.9	1,041.9	829.3	-212.6	-20.4%
4	OAA-ALB Hold Harmless	2,377.2	1,907.2	1,907.2	2,100.3	193.1	10.1%
5	PFD Hold Harmless	17,844.3	18,688.9	18,688.9	17,518.1	-1,170.8	-6.3%
6	Energy Assistance Program	8,242.1	5,505.6	5,505.6	5,505.6	0.0	0.0%
7	Tribal Assistance		2,405.2	2,405.2	2,405.2	0.0	0.0%
	* BRU Total	151,385.9	157,142.6	157,142.6	147,442.2	-9,700.4	-6.2%
<b>Medicaid Services</b>							
8	Medicaid Services	392,219.8	423,919.9	423,919.9	470,394.1	46,474.2	11.0%
	* BRU Total	392,219.8	423,919.9	423,919.9	470,394.1	46,474.2	11.0%
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>							
9	Catastrophic & Chronic Illness	3,045.0	3,045.0	3,045.0	4,304.4	1,259.4	41.4%
	* BRU Total	3,045.0	3,045.0	3,045.0	4,304.4	1,259.4	41.4%
<b>Public Assistance Administration</b>							
10	Public Assistance Admin	1,601.5	1,525.0	1,680.1	1,680.1	-0.0	-0.0%
11	Quality Control	889.5	965.9	945.9	945.9	0.0	0.0%
12	Public Assistance Field Svcs	23,091.5	23,800.3	23,700.3	24,175.1	474.8	2.0%
13	Fraud Investigation	1,148.2	1,120.8	1,140.8	1,140.8	0.0	0.0%
14	Public Assist Data Processing	4,529.2	4,823.4	4,823.4	4,823.4	0.0	0.0%
15	Alaska Work Programs	9,120.1				0.0	0.0%
16	Work Services		13,715.2	13,660.1	13,660.1	0.0	0.0%
17	Child Care Benefits	31,714.4	40,853.7	40,853.7	29,369.0	-11,484.7	-28.1%
	* BRU Total	72,094.4	86,804.3	86,804.3	75,794.4	-11,009.9	-12.7%
<b>Medical Assistance Administration</b>							
18	Medical Assistance Admin	1,295.4	1,085.4	1,315.9	1,658.2	342.3	26.0%
19	Medicaid State Programs	12,342.6	15,914.5	15,838.1	15,838.1	0.0	0.0%
20	Health Purchasing Group	14,974.3	15,228.8	15,032.0	16,991.1	1,959.1	13.0%
21	Certification and Licensing	953.2	1,057.2	1,098.0	1,082.3	-15.7	-1.4%
22	Hearings and Appeals	333.5	364.0	399.3	399.3	0.0	0.0%

## Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
<b>Medical Assistance Administration</b>							
23	Children's Health Eligibility	1,128.1	2,701.5	2,670.7	2,632.8	-37.9	-1.4%
	* BRU Total	31,027.1	36,351.4	36,354.0	38,601.8	2,247.8	6.2%
<b>Purchased Services</b>							
25	Family Preservation	4,392.3	4,473.5	4,322.0	5,031.7	709.7	16.4%
26	Foster Care Base Rate	10,048.6	8,360.8	8,360.8	10,903.7	2,542.9	30.4%
27	Foster Care Augmented Rate	1,228.5	2,520.6	2,520.6	3,486.8	966.2	38.3%
28	Foster Care Special Need	3,614.8	3,558.1	3,558.1	3,124.9	-433.2	-12.2%
29	Foster Care AYI	172.0	876.0	550.0	550.0	0.0	0.0%
30	Subsidized Adoptions/Guardians	7,699.6	9,920.6	9,920.6	11,302.3	1,381.7	13.9%
31	Residential Child Care	10,624.8	11,570.4	12,047.9	12,297.9	250.0	2.1%
33	Court Orders/Reunification Eff				500.0	500.0	%
	* BRU Total	37,780.6	41,280.0	41,280.0	47,197.3	5,917.3	14.3%
<b>Front Line Social Workers</b>							
34	Front Line Social Workers	18,379.8	18,560.8	18,560.8	19,574.0	1,013.2	5.5%
	* BRU Total	18,379.8	18,560.8	18,560.8	19,574.0	1,013.2	5.5%
<b>Family and Youth Services Management</b>							
35	FYS Management	5,468.6	4,428.7	4,428.7	4,280.9	-147.8	-3.3%
	* BRU Total	5,468.6	4,428.7	4,428.7	4,280.9	-147.8	-3.3%
<b>Family and Youth Services Staff Training</b>							
36	FYS Staff Training	1,058.9	1,037.0	1,037.0	1,153.5	116.5	11.2%
	* BRU Total	1,058.9	1,037.0	1,037.0	1,153.5	116.5	11.2%
<b>Child Protection Legal Assistance</b>							
37	Office of Public Advocacy	185.0	185.0	185.0	185.0	0.0	0.0%
38	Public Defender Agency	255.0	255.0	255.0	255.0	0.0	0.0%
	* BRU Total	440.0	440.0	440.0	440.0	0.0	0.0%
<b>Juvenile Justice</b>							
40	McLaughlin Youth Center	10,077.8	10,058.0	10,058.0	10,238.0	180.0	1.8%
41	Fairbanks Youth Facility	2,873.7	2,765.1	2,765.1	2,810.1	45.0	1.6%