

ALASKA LEGISLATURE

1995

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Juvenile Justice							
42	Nome Youth Facility	340.9	675.5	675.5	675.5	0.0	0.0%
43	Johnson Youth Center	1,817.8	2,447.8	2,447.8	2,452.8	5.0	0.2%
44	Bethel Youth Facility	1,950.4	1,940.7	1,940.7	2,037.9	97.2	5.0%
45	Mat-Su Youth Facility		79.8	79.8	174.8	95.0	119.0%
39	Ketchikan Reg Youth Facility				23.1	23.1	%
24	Delinquency Prevention	1,621.3	3,338.0	3,338.0	3,292.0	-46.0	-1.4%
46	Probation Services	6,712.4	7,371.7	7,371.7	7,614.0	242.3	3.3%
	* BRU Total	25,394.3	28,676.6	28,676.6	29,318.2	641.6	2.2%
Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant	1,751.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
	* BRU Total	1,751.9	1,716.9	1,716.9	1,716.9	0.0	0.0%
Maniilaq							
48	Social Services	843.9	843.9	843.9	843.9	0.0	0.0%
49	Public Health Services	900.9	901.3	901.3	901.3	0.0	0.0%
50	Alcohol & Drug Abuse	983.1	950.1	950.1	950.1	0.0	0.0%
51	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,077.9	3,045.3	3,045.3	3,045.3	0.0	0.0%
Norton Sound							
52	Social Services	62.2	62.2	62.2	62.2	0.0	0.0%
53	Public Health Services	1,370.2	1,370.2	1,370.2	1,370.2	0.0	0.0%
54	Alcohol & Drug Abuse Svcs	540.0	522.4	522.4	522.4	0.0	0.0%
55	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	0.0	0.0%
56	Sanitation	96.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,471.1	2,453.5	2,453.5	2,453.5	0.0	0.0%
Southeast Alaska Regional Health Consortium							
57	Public Health Svcs	120.1	120.1	120.1	120.1	0.0	0.0%
58	Alcohol & Drug Abuse Svcs	331.4	320.4	320.4	320.4	0.0	0.0%
59	Mental Health Services	125.2	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	576.7	565.7	565.7	565.7	0.0	0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

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Kawerak Social Services							
60	Kawerak Social Services	372.7	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	372.7	372.7	372.7	372.7	0.0	0.0%
Tanana Chiefs Conference							
61	Public Health Svcs	239.3	239.3	239.3	239.3	0.0	0.0%
62	Alcohol & Drug Abuse Svcs	497.5	481.0	481.0	481.0	0.0	0.0%
63	Mental Health Svcs	534.8	534.8	534.8	534.8	0.0	0.0%
	* BRU Total	1,271.6	1,255.1	1,255.1	1,255.1	0.0	0.0%
Tlingit-Haida							
64	Social Services	186.6	186.6	186.6	186.6	0.0	0.0%
65	Alcohol & Drug Abuse Svcs	5.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	192.5	198.5	198.5	198.5	0.0	0.0%
Yukon-Fuskokwim Health Corporation							
66	Public Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	959.3	927.4	927.4	927.4	0.0	0.0%
68	Mental Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,774.1	2,742.2	2,742.2	2,742.2	0.0	0.0%
State Health Services							
69	Nursing	14,087.8	14,526.5	14,430.4	14,744.4	314.0	2.2%
70	Women, Infants and Children	18,981.5	20,542.2	20,542.2	20,542.2	0.0	0.0%
71	Maternal, Child, & Family Hlth	9,762.6	11,418.5	11,148.5	13,095.9	1,947.4	17.5%
72	Healthy Families	1,550.2	1,295.7	1,295.7	1,295.7	0.0	0.0%
73	Public Health Admin Svcs	823.0	936.4	1,309.0	1,309.0	0.0	0.0%
74	Epidemiology	7,614.0	7,382.0	7,379.5	7,735.3	355.8	4.8%
75	Bureau of Vital Statistics	1,366.2	1,469.6	1,469.6	1,446.9	-22.7	-1.5%
76	Health Services/Medicaid	2,349.1	3,222.0	3,222.0	3,372.0	150.0	4.7%
77	Community Health/EMS Services	2,724.6	3,017.3	3,017.3	5,741.8	2,724.5	90.3%
79	Community Health Grants	1,388.8	1,575.2	1,575.2	1,575.2	0.0	0.0%
80	Emergency Medical Svcs Grants	1,708.4	1,760.1	1,760.1	1,760.1	0.0	0.0%
81	State Medical Examiner	985.2	1,067.0	1,063.0	1,063.0	0.0	0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

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State Health Services							
82	Infant Learning Program Grants	4,594.2	5,052.6	5,052.6	5,052.6	0.0	0.0%
83	Public Health Laboratories	2,802.5	2,811.6	2,811.6	3,337.9	526.3	18.7%
84	Radiological Health	173.2	284.6	284.6	284.6	0.0	0.0%
85	Tobacco Prevention and Control		1,400.0	1,400.0	1,211.4	-188.6	-13.5%
	* BRU Total	70,911.3	77,761.3	77,761.3	83,568.0	5,806.7	7.5%
Alcohol and Drug Abuse Services							
86	Administration	2,368.6	2,994.7	2,994.7	3,466.6	471.9	15.8%
87	Alcohol Safety Action Program	1,077.7	1,093.6	1,093.6	1,093.6	0.0	0.0%
88	Alcohol/Drug Abuse Grants	17,857.9	19,953.8	19,953.8	19,443.9	-509.9	-2.6%
89	Community Grants - Prevention		2,500.0	2,500.0	8,023.2	5,523.2	220.9%
90	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0%
91	Corrections' ADA Services	559.1	563.6	563.6	563.6	0.0	0.0%
92	Rural Services Grants	2,231.9	2,746.0	2,746.0	2,596.0	-150.0	-5.5%
	* BRU Total	24,272.5	30,029.0	30,029.0	35,364.2	5,335.2	17.8%
Community Mental Health Grants							
93	General Comm Mental Hlth Grnts	1,228.3	1,007.4	1,007.4	1,223.8	216.4	21.5%
94	Psychiatric Emergency Svcs	6,391.6	6,510.9	6,510.9	7,259.6	748.7	11.5%
95	Svcs/Chronically Mentally Ill	10,987.4	11,406.7	11,406.7	11,824.2	417.5	3.7%
96	Designated Eval & Treatment	1,046.2	2,143.3	2,143.3	2,326.0	182.7	8.5%
97	Svcs/Seriously Emotion Dst Yth	7,022.6	7,569.4	7,569.4	7,556.4	-13.0	-0.2%
	* BRU Total	26,676.1	28,637.7	28,637.7	30,190.0	1,552.3	5.4%
Community Developmental Disabilities Grants							
98	Community DD Grants	19,500.0	20,399.1	20,399.1	19,879.1	-520.0	-2.5%
	* BRU Total	19,500.0	20,399.1	20,399.1	19,879.1	-520.0	-2.5%
Institutions and Administration							
99	Mental Health/DD Admin	4,458.7	4,835.7	4,836.7	5,841.2	1,004.5	20.8%
100	Alaska Psychiatric Institute	15,782.3	15,899.3	15,898.3	15,873.5	-24.8	-0.2%
101	Federal Mental Health Projects	1,169.3	2,369.6	2,369.6	2,225.6	-144.0	-6.1%

Component Summary - FY01 Operating Budget

Agency: Department of Health and Social Services

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	Institutions and Administration						
	* BRU Total	21,410.3	23,104.6	23,104.6	23,940.3	835.7	3.6%
	Mental Health Trust Boards						
102	Alaska Mental Health Board	506.0	465.4	465.4	510.9	45.5	9.8%
103	Governor's Cncl/Disabilities	900.5	1,690.5	1,690.5	1,751.8	61.3	3.6%
104	Board on Alcohol. & Drug Abuse	283.2	288.2	288.2	321.2	33.0	11.5%
	* BRU Total	1,689.7	2,444.1	2,444.1	2,583.9	139.8	5.7%
	Administrative Services						
105	Commissioner's Office	1,233.9	910.1	910.1	910.1	0.0	0.0%
106	Personnel and Payroll	1,207.0	1,284.3	1,284.3	1,284.3	-0.0	-0.0%
107	Administrative Support Svcs	3,652.4	3,314.3	3,314.3	3,414.4	100.1	3.0%
108	Health Plan. & Facilities Mgmt	843.5	1,006.4	1,006.4	979.9	-26.5	-2.6%
109	Audit	571.5	629.6	627.0	196.8	-430.2	-68.6%
110	COMPASS Community Grants	25.0	25.0	25.0	0.0	-25.0	-100.0%
111	Unallocated Reduction		0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	7,533.3	7,169.7	7,167.1	6,785.5	-381.6	-5.3%
	Facilities Maintenance						
112	Facilities Maintenance		2,584.9	2,584.9	2,584.9	0.0	0.0%
	* BRU Total	0.0	2,584.9	2,584.9	2,584.9	0.0	0.0%
	Y2K Appropriation (prior Supplemental)						
114	Y2K Appropriation	44.0	2,456.0	2,456.0	0.0	-2,456.0	-100.0%
	* BRU Total	44.0	2,456.0	2,456.0	0.0	-2,456.0	-100.0%
	*** Total Agency Expenditure	922,820.1	1,008,622.6	1,008,622.6	1,055,746.6	47,124.0	4.7%
	Federal Restricted Funds	421,931.4	488,027.0	488,027.0	512,776.2	24,749.2	5.1%
	General Purpose Funds	424,909.8	438,675.8	438,675.8	445,401.2	6,725.4	1.5%
	Other Funds	75,978.9	81,919.8	81,919.8	97,569.2	15,649.4	19.1%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Health and Social Services

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC
Public Assistance						
1	ATAP	40,005.0	37,417.2	37,417.2	37,417.2	0.0 0.0%
2	Adult Public Assistance	44,065.4	45,592.0	45,592.0	48,599.6	3,007.6 6.6%
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%
7	Tribal Assistance		2,108.7	2,108.7	2,108.7	0.0 0.0%
	* BRU Total	87,276.9	88,067.0	88,067.0	91,055.1	2,988.1 3.4%
Medicaid Services						
8	Medicaid Services	130,128.1	136,899.8	136,899.8	137,853.6	953.8 0.7%
	* BRU Total	130,128.1	136,899.8	136,899.8	137,853.6	953.8 0.7%
Catastrophic and Chronic Illness Assistance (AS 47.08)						
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%
Public Assistance Administration						
10	Public Assistance Admin	994.5	803.9	821.6	821.6	0.0 0.0%
11	Quality Control	429.6	479.6	469.6	469.6	0.0 0.0%
12	Public Assistance Field Svcs	11,005.7	11,023.6	11,005.9	11,180.9	175.0 1.6%
13	Fraud Investigation	547.9	526.7	536.7	536.7	0.0 0.0%
14	Public Assist Data Processing	2,425.2	2,472.1	2,472.1	2,472.1	0.0 0.0%
15	Alaska Work Programs	3,814.9				0.0 0.0%
16	Work Services		3,819.6	3,819.6	3,819.6	0.0 0.0%
17	Child Care Benefits	6,104.3	6,104.3	6,104.3	3,000.0	-3,104.3 -50.9%
	* BRU Total	25,322.1	25,229.8	25,229.8	22,300.5	-2,929.3 -11.6%
Medical Assistance Administration						
18	Medical Assistance Admin	664.5	399.7	661.6	800.1	138.5 20.9%
19	Medicaid State Programs	2,369.5	2,359.9	2,283.5	2,283.5	0.0 0.0%
20	Health Purchasing Group	4,780.9	4,701.6	4,507.0	5,241.7	734.7 16.3%
21	Certification and Licensing	309.6	377.8	387.1	347.1	-40.0 -10.3%
22	Hearings and Appeals	123.3	181.4	199.2	199.2	0.0 0.0%
23	Children's Health Eligibility	319.0	923.4	908.0	889.1	-18.9 -2.1%
	* BRU Total	8,566.8	8,943.8	8,946.4	9,760.7	814.3 9.1%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

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<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>	
Purchased Services							
25	Family Preservation	1,022.3	2,132.3	1,980.8	1,890.5	-90.3	-4.6%
26	Foster Care Base Rate	7,937.8	6,590.2	6,590.2	8,194.4	1,604.2	24.3%
27	Foster Care Augmented Rate	1,162.8	1,162.8	1,162.8	2,078.0	915.2	78.7%
28	Foster Care Special Need	3,541.2	2,931.0	2,931.0	2,599.3	-331.7	-11.3%
29	Foster Care AYI	172.0	876.0	550.0	550.0	0.0	0.0%
30	Subsidized Adoptions/Guardians	5,305.9	6,948.3	6,948.3	7,711.8	763.5	11.0%
31	Residential Child Care	10,127.7	10,695.4	11,172.9	11,572.9	400.0	3.6%
33	Court Orders/Reunification Eff				500.0	500.0	%
	* BRU Total	29,269.7	31,336.0	31,336.0	35,096.9	3,760.9	12.0%
Front Line Social Workers							
34	Front Line Social Workers	7,703.3	8,784.7	8,784.7	9,239.8	455.1	5.2%
	* BRU Total	7,703.3	8,784.7	8,784.7	9,239.8	455.1	5.2%
Family and Youth Services Management							
35	FYS Management	2,426.4	1,732.7	1,732.7	1,417.1	-315.6	-18.2%
	* BRU Total	2,426.4	1,732.7	1,732.7	1,417.1	-315.6	-18.2%
Family and Youth Services Staff Training							
36	FYS Staff Training	384.9	420.0	420.0	436.5	16.5	3.9%
	* BRU Total	384.9	420.0	420.0	436.5	16.5	3.9%
Child Protection Legal Assistance							
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%
Juvenile Justice							
40	McLaughlin Youth Center	9,735.0	9,778.8	9,778.8	9,948.8	170.0	1.7%
41	Fairbanks Youth Facility	2,794.2	2,696.1	2,696.1	2,696.1	0.0	0.0%
42	Nome Youth Facility	340.9	675.5	675.5	675.5	0.0	0.0%
43	Johnson Youth Center	1,775.5	2,423.8	2,423.8	2,423.8	0.0	0.0%
44	Bethel Youth Facility	1,907.7	1,903.3	1,903.3	2,000.5	97.2	5.1%
45	Mat-Su Youth Facility		79.8	79.8	174.8	95.0	119.0%

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39	Ketchikan Reg Youth Facility				23.1	23.1	%
24	Delinquency Prevention				89.0	89.0	%
45	Probation Services	6,551.5	6,540.3	6,540.3	6,830.6	290.3	4.4%
	* BRU Total	23,104.8	24,097.6	24,097.6	24,862.2	764.6	3.2%
Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant	445.9	410.9	410.9	410.9	0.0	0.0%
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Agency: Department of Health and Social Services

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	* BRU Total	2,774.1	2,742.2	2,742.2	2,742.2	0.0	0.0%
State Health Services							
69	Nursing	8,250.2	8,306.2	8,210.1	8,251.1	41.0	0.5%
71	Maternal, Child, & Family Hlth	2,224.9	2,184.4	1,914.4	1,715.6	-198.8	-10.4%
72	Healthy Families	1,440.2	1,013.5	1,013.5	1,013.5	0.0	0.0%
73	Public Health Admin Svcs	526.4	132.3	504.9	504.9	0.0	0.0%
74	Epidemiology	2,051.7	2,066.8	2,064.3	2,048.8	-15.5	-0.8%
75	Bureau of Vital Statistics	994.8	935.6	935.6	912.9	-22.7	-2.4%
77	Community Health/EMS Services	691.4	775.1	775.1	849.8	74.7	9.6%
79	Community Health Grants	1,191.9	1,225.2	1,225.2	1,225.2	0.0	0.0%
80	Emergency Medical Svcs Grants	1,708.4	1,710.1	1,710.1	1,710.1	0.0	0.0%
81	State Medical Examiner	985.2	1,067.0	1,063.0	1,063.0	0.0	0.0%
82	Infant Learning Program Grants	4,593.5	4,721.9	4,721.9	4,721.9	0.0	0.0%
83	Public Health Laboratories	2,182.5	2,130.1	2,130.1	2,415.8	285.7	13.4%
84	Radiological Health	60.0	136.2	136.2	136.2	0.0	0.0%
85	Tobacco Prevention and		1,400.0	1,400.0	1,211.4	-188.6	-13.5%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Health and Social Services

<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>	
State Health Services							
	Control						
	* BRU Total	26,901.1	27,804.4	27,804.4	27,780.2	-24.2	-0.1%
Alcohol and Drug Abuse Services							
86	Administration	1,411.2	1,241.2	1,241.2	1,241.2	0.0	0.0%
87	Alcohol Safety Action Program	1,077.7	1,093.6	1,093.6	1,093.6	0.0	0.0%
88	Alcohol/Drug Abuse Grants	12,227.1	12,234.2	12,234.2	10,734.2	-1,500.0	-12.3%
90	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0%
91	Corrections' ADA Services	559.1	563.6	563.6	563.6	0.0	0.0%
92	Rural Services Grants	2,094.3	2,596.0	2,596.0	2,596.0	0.0	0.0%
	* BRU Total	17,546.7	17,905.9	17,905.9	16,405.9	-1,500.0	-8.4%
Community Mental Health Grants							
93	General Comm Mental Hlth Grnts	756.6	773.8	773.8	773.8	0.0	0.0%
94	Psychiatric Emergency Svcs	5,914.1	6,005.4	6,005.4	5,455.1	-550.3	-9.2%
95	Svcs/Chronically Mentally Ill	10,679.2	10,801.4	10,801.4	10,598.4	-203.0	-1.9%
96	Designated Eval & Treatment	1,046.2	1,046.3	1,046.3	1,046.3	0.0	0.0%
97	Svcs/Seriously Emotion Dst Yth	6,110.6	6,219.4	6,219.4	6,219.4	0.0	0.0%
	* BRU Total	24,506.7	24,846.3	24,846.3	24,093.0	-753.3	-3.0%
Community Developmental Disabilities Grants							
98	Community DD Grants	18,502.6	19,186.7	19,186.7	18,386.7	-800.0	-4.2%
	* BRU Total	18,502.6	19,186.7	19,186.7	18,386.7	-800.0	-4.2%
Institutions and Administration							
99	Mental Health/DD Admin	2,820.6	2,673.3	2,674.3	2,674.3	0.0	0.0%
100	Alaska Psychiatric Institute	1,685.1	2,029.1	2,028.1	4,324.6	2,296.5	113.2%
	* BRU Total	4,505.7	4,702.4	4,702.4	6,998.9	2,296.5	48.8%
Mental Health Trust Boards							
102	Alaska Mental Health Board	330.7	339.9	339.9	339.9	0.0	0.0%
103	Governor's Cncl/Disabilities		10.0	10.0	10.0	0.0	0.0%
104	Board on Alcohol & Drug Abuse	283.2	288.2	288.2	288.2	0.0	0.0%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPin</u>	<u>HouseSC</u>	<u>00MgtPin to HouseSC</u>	
	Mental Health Trust Boards						
	* BRU Total	613.9	638.1	638.1	638.1	0.0	0.0%
	Administrative Services						
105	Commissioner's Office	311.2	310.3	310.3	310.3	0.0	0.0%
106	Personnel and Payroll	699.0	720.1	720.1	720.1	0.0	0.0%
107	Administrative Support Svcs	1,958.7	1,974.1	1,974.1	1,974.1	0.0	0.0%
108	Health Plan. & Facilities Mgmt	189.2	192.4	192.4	179.2	-13.2	-6.9%
109	Audit	299.5	329.8	327.2	104.0	-223.2	-68.2%
110	COMPASS Community Grants	25.0	25.0	25.0	0.0	-25.0	-100.0%
111	Unallocated Reduction		0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	3,482.6	3,551.7	3,549.1	3,287.7	-261.4	-7.4%
	*** Total Agency Expenditure	424,909.8	438,675.8	438,675.8	445,401.2	6,725.4	1.5%

HFIN

FILE

HB

312/313

(File 3)

DEPT. OF
LABOR

Failed
3-8

LABOR #1
REPLACEMENT

AMENDMENT

OFFERED IN THE HOUSE

by: DAVIES

To: CSHB 312(FIN)

ADD

Sec. ____ (a) Subject to (b) of this section, the sum of \$500,000 is appropriated from the general fund to the Department of Labor and Workforce Development, division of labor standards and safety, for occupational safety and health.

(b) The appropriation made by (a) of this section is conditioned upon the failure to enact into law after passage during the Second Session of the Twenty-First Alaska State Legislature a version of HB 378, relating to worker safety programs.

or SB 272

DATE:

3/6

SUBJECT:

labor # 1

MEMBER

YES

NO

BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
AUSTERMAN		✓
MULDER		✓
TERRIAULT		✓

TOTAL:

3	0
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PASSED

FAILED

Failed 3-8

LABOR #2

REPLACEMENT

AMENDMENT

OFFERED IN THE HOUSE

by:

DAVIES

To: CSHB 312(FIN)

ADD

Sec. ____ (a) Subject to (b) of this section, the sum of \$1,000,000 is appropriated from the general fund to the Department of Labor and Workforce Development, division of workers' compensation.

(b) The appropriation made by (a) of this section is effective upon the failure to enact into law after passage during the Second Session of the Twenty-First Alaska State Legislature a version of HB 378, relating to workers' compensation.

DATE: 3/6

SUBJECT: Lab 2

MEMBER

YES

NO

J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
THERRIAULT		✓
MULDER		✓

TOTAL:

3	0
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PASSED _____

FAILED _____

**Department of Labor & Workforce Development
Impact Statements in Response to
House Finance Subcommittee Budget Proposals**

Date: 03/03/00

Prepared by: Remond Henderson, Director

Program Area:	Dollar Amount(s):	Fund Source(s):
Workers' Compensation	(1,000.0)	General Fund
Occupational Safety & Health	(500.0)	General Fund Match

Impact Analysis:

These two reductions are linked to proposed legislation (HB 378/SB 272) "An Act Relating to Workers' Compensation and Worker Safety" which will replace the funds with user fees based on workers' compensation claims paid. With the passage of that legislation there would be no impact on these programs.

Should the legislation not pass, the department would not necessarily reduce the Workers' Compensation component by \$1,000.0 and the Occupational Safety & Health component by \$500.0. With a total cut of this magnitude, the department would have to seriously consider the possibility of eliminating state funding of the Occupational Safety & Health program which would force the return of the program to the federal government. Private sector employers have expressed that they would prefer to work with the state rather than work under the federal program. Although the federal government would take over private sector enforcement, public employers and employees (municipal and state) would not be covered. This is only one potential impact of a reduction of this magnitude, and approximately \$370.0 would still need to be addressed even after elimination of the Occupational Safety & Health program.

The further \$370.0 reduction cannot be achieved by allocating reductions across all general funded programs. Entire functions or components of programs would have to be eliminated. Potential areas for achieving the reduction include:

- Closing the Fairbanks Workers' Compensation office
- Closing the Juneau and Fairbanks Wage & Hour offices
- Reduce grants for Adult Basic Education
- Reduce Vocational Rehabilitation programs

House Finance Subcommittee
Department of Labor and Workforce Development
FY01 Operating Budget

Final closeout recommendations were reported out of subcommittee on February 28, 2000. The subcommittee began their consideration based on the FY 00 Management Plan reflected in HB 312. The recommendation for general-purpose funds is \$12,840.7. This recommendation goes beyond the allocation target of \$12,918.2 or \$1,577.5 below the Management Plan.

Division of Worker's Compensation

In an attached Letter of Intent the subcommittee adopted a statement of support for a bill that would eliminate the premium tax for Workers' Compensation insurance and replace it with a new fee for all companies based on a percentage of their particular workers' compensation claims. The fees would be accounted for separately and deposited into a worker safety and compensation account. The subcommittee reduced the general-purpose funds by \$1.0 million leaving a total budget for this component, which is currently funded primarily with general funds, of \$1,442.0. HB 378 would create designated program receipts that would provide for a four-year phase-in of the fees to minimize the impact on the self-insured employers who currently pay no premium tax. The new system would also spread costs among more employers, and those employers currently paying the premium tax would see a decrease in their payments.

Division of Labor Standards and Safety

Closely related to the above recommendation language, the Division of Labor Standards and Safety absorbed \$500.0 of the total reduction. This came out of the general fund match for the Occupational Safety and Health component to accommodate the expected passage of HB 378 and the transition to the fee based worker safety and compensation account. The total remaining funds in this component, in general purpose funds is \$631.8 for a total budget of \$2,508.3.

Employment Security Division

The Community Development Assistance Program was moved into the Department of Labor and Workforce Development from the former Department of Community and Regional Affairs due to passage HB 40. This program was subsequently transferred to the Department of Education and Early Development effective October 1, 1999. The subcommittee recognized a general fund reduction totaling \$77.5 associated with the transfer.

House Finance Subcommittee
Department of Labor and Workforce Development
FY01 Operating Budget

Letter of Intent

It is the intent of the House Finance Subcommittee for the Department of Labor and Workforce Development that the \$1.5 million reduction be predicated on the passage of HB 378/SB 272, "An Act Relating to Workers' Compensation and Worker Safety."

This eliminates the premium tax and replaces it with a new fee for all companies based on a percentage of their particular workers' compensation claims. The fees would be accounted for separately and deposited into a worker safety and compensation account. Since these fees would fully fund the program, it would be treated as self-supporting in the state budget.

Adopted: 2/28/00

Agency Totals - FY01 Operating Budget

Agency: Department of Labor and Workforce Development

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Totals for Agency	93,291.2	118,895.9	118,895.9	111,102.9	-7,793.0	-6.6%
<u>Objects of Expenditure:</u>						
Personal Services	43,534.7	45,726.8	47,708.7	48,502.6	793.9	1.7%
Travel	1,713.7	2,456.2	2,471.1	2,023.1	-448.0	-18.1%
Contractual	18,008.1	23,463.8	23,257.1	21,621.8	-1,635.3	-7.0%
Commodities	939.2	1,029.0	1,039.2	1,110.6	71.4	6.9%
Equipment	2,378.9	2,960.2	1,805.0	1,388.8	-416.2	-23.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	26,716.6	43,259.9	42,476.1	37,956.0	-4,520.1	-10.6%
Miscellaneous	0.0	0.0	138.7	-1,500.0	-1,638.7	-1181.5%
<u>Funding Sources:</u>						
1002 Fed Rcpts	64,032.6	82,941.5	82,941.5	76,991.7	-5,949.8	-7.2%
1003 G/F Match	3,706.6	3,749.2	3,749.2	3,249.2	-500.0	-13.3%
1004 Gen Fund	8,244.8	9,728.1	9,728.1	8,650.6	-1,077.5	-11.1%
1005 GF/Prgm	818.1	940.9	940.9	940.9	0.0	0.0%
1007 I/A Rcpts	8,276.0	12,040.0	12,040.0	11,142.1	-897.9	-7.5%
1031 Sec Injury	2,678.0	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Dis Fisher	821.4	1,301.0	1,301.0	1,301.0	0.0	0.0%
1049 Trng/Bldg	336.7	572.5	572.5	572.5	0.0	0.0%
1053 Invst Loss	13.1				0.0	%
1054 Empl Trng	4,046.1	4,046.1	4,046.1	4,553.8	507.7	12.5%
1061 CIP Rcpts		87.7	87.7	-0.0	-87.7	-100.0%
1108 Stat Desig	317.8	420.9	420.9	633.1	212.2	50.4%
1117 VocSmBus		215.0	215.0	215.0	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	712.0	736.0	748.0	750.0	2.0	0.3%
Perm Part Time	110.0	98.0	93.0	93.0	0.0	0.0%
Non-Perm	25.0	10.0	50.0	45.0	-5.0	-10.0%

Component Summary - FY01 Operating Budget

Agency: Department of Labor and Workforce Development

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Employment Security							
1	Employment Services	9,835.1	11,009.2	12,198.9	14,232.1	2,033.2	16.7%
2	Unemployment Insurance	16,913.7	16,881.1	16,881.1	17,781.1	900.0	5.3%
3	Work Services		1,720.1	1,720.1	1,720.1	0.0	0.0%
4	Job Training Partnership Act	9,230.8	14,361.4	14,408.0	11,610.8	-2,797.2	-19.4%
5	Statewide Service Delivery	8,623.6	12,407.8	12,407.8	12,407.8	0.0	0.0%
6	State Training Employment Prog	4,046.1	5,558.4	5,558.4	4,553.8	-1,004.6	-18.1%
7	Adult Basic Education		2,386.8	2,386.8	2,386.8	0.0	0.0%
8	Alaska Work Programs	1,483.8				0.0	0.0%
9	Community Development Asst		2,757.2	2,710.6	0.0	-2,710.6	-100.0%
10	One Stop	2,155.6	3,000.0	1,810.3	0.0	-1,810.3	-100.0%
	* BRU Total	52,288.7	70,082.0	70,082.0	64,692.5	-5,389.5	-7.7%
Administrative Services							
12	Data Processing	5,152.7	5,551.0	5,551.0	6,140.0	589.0	10.6%
13	Management Services	2,145.6	2,752.1	2,752.1	2,752.1	0.0	0.0%
14	Labor Market Information	2,558.3	2,919.1	2,919.1	2,955.6	36.5	1.3%
	* BRU Total	9,856.6	11,222.2	11,222.2	11,847.7	625.5	5.6%
Office of the Commissioner							
15	AKHuman Res Investment Council	392.1	400.2	400.2	400.2	0.0	0.0%
16	Commissioner's Office	475.6	467.3	467.3	551.8	84.5	18.1%
17	Alaska Labor Relations Agency	312.2	324.2	324.2	324.2	0.0	0.0%
18	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,179.9	1,191.7	1,191.7	1,276.2	84.5	7.1%
Workers' Compensation							
19	Fishermens Fund	821.4	1,301.0	1,301.0	1,301.0	0.0	0.0%
20	Workers' Compensation	5,168.9	2,442.0	2,442.0	1,442.0	-1,000.0	-41.0%
21	Second Injury Fund		2,858.9	2,858.9	2,857.7	-1.2	-0.0%
	* BRU Total	5,990.3	6,601.9	6,601.9	5,600.7	-1,001.2	-15.2%
Labor Standards and Safety							
22	Wage and Hour Administration	1,383.4	1,365.1	1,365.1	1,365.1	0.0	0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Labor and Workforce Development

<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>	
Labor Standards and Safety							
23	Mechanical Inspection	1,766.5	1,631.3	1,544.6	1,546.8	2.2	0.1%
24	Occupational Safety and Health	2,855.2	2,931.4	3,018.1	2,508.3	-509.8	-16.9%
25	Alaska Safety Advisory Council	89.1	106.7	106.7	106.7	0.0	0.0%
	* BRU Total	6,094.2	6,034.5	6,034.5	5,526.9	-507.6	-8.4%
Vocational Rehabilitation							
26	Client Services	10,104.2	13,382.9	13,382.9	11,919.6	-1,463.3	-10.9%
27	Federal Training Grant	38.3	56.3	56.3	56.3	0.0	0.0%
28	Voc Rehab Administration	935.3	1,520.4	1,520.4	1,345.0	-175.4	-11.5%
29	Independent Living Rehabilitat	1,194.3	1,343.7	1,343.0	1,343.0	0.0	0.0%
30	Disability Determination	3,929.6	4,955.0	4,955.0	4,955.0	0.0	0.0%
31	Special Projects	889.4	1,471.6	1,472.3	1,787.3	315.0	21.4%
32	Assistive Technology	665.0	843.7	843.7	562.7	-281.0	-33.3%
33	Americans With Disabilities	125.4	190.0	190.0	190.0	0.0	0.0%
	* BRU Total	17,881.5	23,763.6	23,763.6	22,158.9	-1,604.7	-6.8%
	*** Total Agency Expenditure	93,291.2	118,895.9	118,895.9	111,102.9	-7,793.0	-6.6%
	Federal Restricted Funds	64,032.6	62,941.5	82,941.5	76,991.7	-5,949.8	-7.2%
	General Purpose Funds	12,782.6	14,418.2	14,418.2	12,840.7	-1,577.5	-10.9%
	Other Funds	16,476.0	21,536.2	21,536.2	21,270.5	-265.7	-1.2%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPin</u>	<u>HouseSC</u>	<u>00MgtPin to HouseSC</u>	
Employment Security							
3	Work Services		130.9	130.9	130.9	0.0	0.0%
4	Job Training Partnership Act	40.5	70.2	70.2	70.2	0.0	0.0%
5	Statewide Service Delivery	446.1	458.0	458.0	458.0	0.0	0.0%
7	Adult Basic Education		1,736.8	1,736.8	1,736.8	0.0	0.0%
8	Alaska Work Programs	124.4				0.0	0.0%
9	Community Development Asst		77.5	77.5	0.0	-77.5	-100.0%
	* BRU Total	611.0	2,473.4	2,473.4	2,395.9	-77.5	-3.1%
Administrative Services							
12	Data Processing	37.1	111.4	111.4	111.4	0.0	0.0%
13	Management Services	214.1	437.7	437.7	437.7	0.0	0.0%
14	Labor Market Information	543.8	506.9	506.9	506.9	0.0	0.0%
	* BRU Total	795.0	1,056.0	1,056.0	1,056.0	0.0	0.0%
Office of the Commissioner							
16	Commissioner's Office	472.2	383.2	383.2	383.2	0.0	0.0%
17	Alaska Labor Relations Agency	312.2	324.2	324.2	324.2	0.0	0.0%
18	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	784.4	707.4	707.4	707.4	0.0	0.0%
Workers' Compensation							
20	Workers' Compensation	2,461.3	2,397.0	2,397.0	1,397.0	-1,000.0	-41.7%
	* BRU Total	2,461.3	2,397.0	2,397.0	1,397.0	-1,000.0	-41.7%
Labor Standards and Safety							
22	Wage and Hour Administration	1,362.1	1,343.5	1,343.5	1,343.5	0.0	0.0%
23	Mechanical Inspection	1,380.0	1,220.8	1,134.1	1,134.1	-0.0	-0.0%
24	Occupational Safety and Health	1,145.1	1,131.1	1,217.8	717.8	-500.0	-41.1%
25	Alaska Safety Advisory Council	89.1	106.7	106.7	106.7	0.0	0.0%
	* BRU Total	3,976.3	3,802.1	3,802.1	3,302.1	-500.0	-13.2%
Vocational Rehabilitation							
26	Client Services	3,170.6	3,140.7	3,140.7	3,140.7	0.0	0.0%
27	Federal Training Grant	5.6	5.6	5.6	5.6	0.0	0.0%
28	Voc Rehab Administration	162.1	166.2	166.2	166.2	0.0	0.0%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Labor and Workforce Development

<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>	
	Vocational Rehabilitation						
29	Independent Living Rehabilitat	592.4	587.6	586.9	586.9	0.0	0.0%
31	Special Projects	120.5	82.2	82.9	82.9	0.0	0.0%
33	Americans With Disabilities	103.4				0.0	0.0%
	* BRU Total	4,154.6	3,982.3	3,982.3	3,982.3	0.0	0.0%
	*** Total Agency Expenditure	12,782.6	14,418.2	14,418.2	12,840.7	-1,577.5	-10.9%



**Department of Law
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: 03/02/00
Prepared by: Barbara Ritchie**

Program Area: Oil & Gas Litigation	Dollar Amount(s): (289.8)	Fund Source(s): GF
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Impact Analysis:

Since FY 1994, the total Oil and Gas Litigation appropriation has been reduced from over \$31 million to \$5.5 million. This reduction has been accomplished in part by bringing to conclusion a huge backlog of major tax and royalty cases, and also by our development of in-house expertise. This has allowed the department to move prosecution of the smaller tax, royalty, and tariff cases away from more expensive outside counsel to in-house legal staff in the majority of cases. This transition away from outside counsel has been a long-term goal of the department. However, some outside counsel and, to a greater extent, expert witnesses will always continue to be necessary.

The impact of the House Finance Subcommittee's proposed net \$289.8 reduction to the FY01 Oil and Gas Litigation budget will be to further reduce our use of outside counsel in certain selected cases. However, Alaska's oil and gas industry is in a major state of transition, and therefore it is particularly difficult for the department to predict what effect this budget reduction might have on our oil and gas work in the next fiscal year.

House Finance Subcommittee
Department of Law
FY01 Operating Budget

The House Finance Subcommittee for the Department of Law closed out February 25th. The subcommittee worked from the FY00 Management Plan reflected in HB 312. The budget recommendations meet the allocations for this department.

The FY01 subcommittee recommendations generally reflect a maintenance budget with funding for the Commissioner's Office and the Trustee Council projects. The subcommittee also approved increases to accommodate the Commercial Section of the Civil Division, Paraprofessional Support for Student Loan Collections, and a Retirement and Benefits Reimbursable Services Agreement (RSA). The subcommittee approved \$170,000 to support continued submerged land litigation.

Reductions to the following programs were approved:

1. \$555,200 reduction was made to the Bank of America investigation.
2. \$289,800 reduction was made to the Oil and Gas Litigation funding.
3. \$750,000 one-time reduction was approved by the subcommittee for funding not needed for the AMOCO-ARCO merger litigation.

Other one-time allocation reductions recommended by the subcommittee affected criminal justice litigation and tort reform. The Department of Law Subcommittee met the budget allocation reductions of \$1,725,000 in General Fund dollars.

Agency Totals - FY01 Operating Budget

Agency: Department of Law

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Totals for Agency	45,325.9	45,383.2	45,383.2	43,779.4	-1,603.8	-3.5%
<u>Objects of Expenditure:</u>						
Personal Services	30,578.2	31,027.6	31,005.0	31,004.7	-0.3	-0.0%
Travel	909.6	1,206.4	1,203.4	1,051.5	-151.9	-12.6%
Contractual	10,747.9	12,478.3	12,505.4	11,016.4	-1,489.0	-11.9%
Commodities	732.3	656.3	654.8	692.2	37.4	5.7%
Equipment	399.3	14.6	14.6	14.6	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,958.6	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	-0.0	-0.0	-0.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	320.1	476.1	476.1	476.1	0.0	0.0%
1003 G/F Match	116.9	157.3	157.3	157.3	0.0	0.0%
1004 Gen Fund	27,321.5	26,262.8	26,262.8	24,537.8	-1,725.0	-6.6%
1005 GF/Prgm	349.3	468.3	468.3	468.3	0.0	0.0%
1007 I/A Rcpts	15,699.3	15,248.5	15,248.5	15,369.7	121.2	0.8%
1024 Fish/Game	117.0	125.3	125.8	125.8	0.0	0.0%
1029 P/E Retire	15.1				0.0	%
1037 GF/MH	63.0	63.0	63.0	63.0	0.0	0.0%
1053 Invst Loss	29.5				0.0	%
1055 IA/OIL HAZ	800.7	465.4	465.4	465.4	0.0	0.0%
1105 PFund Rcpt	493.5	1,477.0	1,477.0	1,477.0	0.0	0.0%
1108 Stat Desig		505.0	505.0	505.0	0.0	0.0%
1119 Tobac Sell		134.0	134.0	134.0	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	443.0	450.0	449.0	450.0	1.0	0.2%
Perm Part Time	14.0	11.0	16.0	16.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	%

Component Summary - FY01 Operating Budget

Agency: Department of Law

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Criminal Division							
1	First Judicial District	1,126.0	1,180.6	1,180.6	1,180.6	0.0	0.0%
2	Second Judicial District	767.5	818.4	818.4	814.3	-4.1	-0.5%
3	Third Judic. District: Anch.	3,560.4	3,453.3	3,358.2	3,362.3	4.1	0.1%
4	Third Judic Dist: Outside Anch	2,113.4	2,138.0	2,072.0	2,125.7	53.7	2.6%
5	Fourth Judicial District	2,658.6	2,683.9	2,719.9	2,688.8	-31.1	-1.1%
6	Criminal Justice Litigation	1,725.3	1,533.5	1,615.7	1,450.4	-165.3	-10.2%
7	Criminal Appeals/Special Lit	2,189.0	2,422.4	2,525.3	2,502.7	-22.6	-0.9%
	* BRU Total	14,140.5	14,290.1	14,290.1	14,124.8	-165.3	-1.2%
Civil Division							
8	Dep. Attny General's Office	2,526.6	202.8	202.8	202.8	0.0	0.0%
9	Collections and Support	1,378.0	1,773.0	1,749.5	1,663.1	-86.4	-4.9%
10	Commercial Section	1,490.7	1,674.8	1,698.3	1,832.3	134.0	7.9%
11	Environmental Law	1,569.4	1,254.2	1,254.2	1,254.2	0.0	0.0%
12	Fair Business Practices	1,230.8	1,416.3	1,363.6	1,336.6	-27.0	-2.0%
13	Governmental Affairs	2,881.0	2,650.2	2,788.0	2,572.0	-216.0	-7.7%
14	Human Services	3,668.8	3,372.9	3,372.9	3,382.9	10.0	0.3%
15	Legislation/Regulations	410.8	495.4	495.4	495.4	0.0	0.0%
16	Mental Health Lands	110.3	189.0	123.9	0.0	-123.9	-100.0%
17	Natural Resources	925.3	1,281.2	1,261.2	1,385.1	123.9	9.8%
18	Oil and Gas and Mining	2,633.1	2,948.2	2,833.7	2,833.7	0.0	0.0%
19	Special Litigation	2,439.2	2,228.7	2,268.1	2,188.4	-79.7	-3.5%
20	Transportation Section	1,835.6	1,895.3	1,966.0	1,956.0	0.0	0.0%
21	Timekeeping & Support	719.9	719.9	724.3	723.7	-0.6	-0.1%
	* BRU Total	23,819.5	22,101.9	22,101.9	21,836.2	-265.7	-1.2%
Statehood Defense							
22	Statehood Defense	964.6	1,293.0	1,293.0	1,083.0	-210.0	-16.2%
	* BRU Total	964.6	1,293.0	1,293.0	1,083.0	-210.0	-16.2%
Oil and Gas Litigation and Legal Services							
23	Oil & Gas Litigation	4,490.0	5,965.6	5,965.6	4,925.8	-1,039.8	-17.4%
24	Oil & Gas Legal Services	507.8	295.7	295.7	295.7	0.0	0.0%
	* BRU Total	4,997.8	6,261.3	6,261.3	5,221.5	-1,039.8	-16.6%

Component Summary - FY01 Operating Budget

Agency: Department of Law

<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>	
Administration and Support							
25	Office of the Attorney General	325.5	334.2	334.2	334.2	0.0	0.0%
26	Administrative Services	1,078.0	1,102.7	1,102.7	1,179.7	77.0	7.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,403.5	1,436.9	1,436.9	1,513.9	77.0	5.4%
	*** Total Agency Expenditure	45,325.9	45,383.2	45,383.2	43,779.4	-1,603.8	-3.5%
	Federal Restricted Funds	320.1	476.1	476.1	476.1	0.0	0.0%
	General Purpose Funds	27,880.2	27,085.4	27,085.4	25,360.4	-1,725.0	-6.4%
	Other Funds	17,125.6	17,821.7	17,821.7	17,942.9	121.2	0.7%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Law

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Criminal Division							
1	First Judicial District	1,126.0	1,180.6	1,180.6	1,180.6	0.0	0.0%
2	Second Judicial District	767.5	818.4	818.4	814.3	-4.1	-0.5%
3	Third Judic. District: Anch.	3,180.5	3,065.7	2,970.6	2,974.7	4.1	0.1%
4	Third Judic Dist: Outside Anch	2,113.4	2,138.0	2,072.0	2,125.7	53.7	2.6%
5	Fourth Judicial District	2,658.6	2,683.9	2,719.9	2,688.8	-31.1	-1.1%
6	Criminal Justice Litigation	1,322.1	1,367.6	1,449.8	1,284.5	-165.3	-11.4%
7	Criminal Appeals/Special Lit	1,373.9	1,473.9	1,516.8	1,494.2	-22.6	-1.5%
	* BRU Total	12,542.0	12,728.1	12,728.1	12,562.8	-165.3	-1.3%
Civil Division							
8	Dep. Attny General's Office	2,511.5	202.8	202.8	202.8	0.0	0.0%
9	Collections and Support	210.2	338.6	338.6	338.6	0.0	0.0%
10	Commercial Section	335.8	271.7	271.7	271.7	0.0	0.0%
11	Environmental Law	604.4	633.9	633.9	633.9	0.0	0.0%
12	Fair Business Practices	369.4	531.1	478.4	478.4	0.0	0.0%
13	Governmental Affairs	1,046.7	1,025.2	1,163.0	932.8	-230.2	-19.8%
14	Human Services	2,667.0	2,761.7	2,761.7	2,761.7	0.0	0.0%
15	Legislation/Regulations	372.7	369.5	369.5	369.5	0.0	0.0%
16	Mental Health Lands	68.3	164.0	98.9	0.0	-98.9	-100.0%
17	Natural Resources	747.8	1,002.4	982.4	1,081.3	98.9	10.1%
19	Special Litigation	119.8	79.7	79.7	0.0	-79.7	-100.0%
21	Timekeeping & Support		15.8	15.8	15.8	0.0	0.0%
	* BRU Total	9,053.6	7,396.4	7,396.4	7,086.5	-309.9	-4.2%
Statehood Defense							
22	Statehood Defense	909.3	1,293.0	1,293.0	1,083.0	-210.0	-16.2%
	* BRU Total	909.3	1,293.0	1,293.0	1,083.0	-210.0	-16.2%
Oil and Gas Litigation and Legal Services							
23	Oil & Gas Litigation	3,996.5	4,488.6	4,488.6	3,448.8	-1,039.8	-23.2%
24	Oil & Gas Legal Services	507.8	295.7	295.7	295.7	0.0	0.0%
	* BRU Total	4,504.3	4,784.3	4,784.3	3,744.5	-1,039.8	-21.7%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Law

<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>	
Administration and Support							
25	Office of the Attorney General	325.5	334.2	334.2	334.2	0.0	0.0%
26	Administrative Services	545.5	549.4	549.4	549.4	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	871.0	883.6	883.6	883.6	0.0	0.0%
	*** Total Agency Expenditure	27,880.2	27,085.4	27,085.4	25,360.4	-1,725.0	-6.4%

LEGISLATURE

LEGISLATURE

#1

Amend 2-9

Moses

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: HB 312

by Representative Moses

DELETE (██████████):

AGY. Legislative Affairs Agency

BRU. Legislative Council

COM. Legislators' Salaries & Allowances \$225.0 General Funds

ADD (██████████):

AGY. Dept. of Fish & Game

BRU. Commercial Fisheries

COM. Fisheries Development \$225.0 General Funds

PURPOSE: Increase commercial fisheries development, and cut legislative long term per diem.

House Finance Subcommittee
Alaska State Legislature
FY01 Operating Budget

The House Finance Subcommittee for the Alaska State Legislature 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 belt tightening budget.

Given the limited revenue available, the Subcommittee reduced the Legislature's budget by \$1,000,000 or approximately 3% below the General Fund FY 00 Management Plan and 4.3% below the FY 00 Management Plan for total funds. This compares to a proposed 0.9% reduction in total state general fund spending for all agencies.

Agency Totals - FY01 Operating Budget

Agency: Legislature

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Totals for Agency	30,504.8	34,301.2	34,301.2	32,811.5	-1,489.7	-4.3%
<u>Objects of Expenditure:</u>						
Personal Services	22,451.9	24,327.9	24,327.9	24,177.9	-150.0	-0.6%
Travel	2,324.5	2,745.2	2,745.2	2,745.2	0.0	0.0%
Contractual	4,502.5	5,959.5	5,959.5	5,804.8	-154.7	-2.6%
Commodities	683.1	707.5	707.5	697.5	-10.0	-1.4%
Equipment	542.8	561.1	561.1	386.1	-175.0	-31.2%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	-0.0	-1,000.0	-1,000.0	%
<u>Funding Sources:</u>						
1001 CBR Fund	3.0	489.7	489.7	0.0	-489.7	-100.0%
1004 Gen Fund	30,164.1	33,622.5	33,622.5	32,622.5	-1,000.0	-3.0%
1005 GF/Prgm	126.3	124.0	124.0	124.0	0.0	0.0%
1007 I/A Rcpts	78.3	65.0	65.0	65.0	0.0	0.0%
1053 Invst Loss	133.1				0.0	%
<u>Positions:</u>						
Perm Full Time	160.0	219.0	219.0	219.0	0.0	0.0%
Perm Part Time	273.0	274.0	274.0	274.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	%

Component Summary - FY01 Operating Budget

Agency: Legislature

Page	Budget Component	FY99 Act	FY00Auth	00MgtPin	HouseSC	00MgtPin to HouseSC	
Unallocated Reduction							
1	Unallocated Reduction		0.0	0.0	-1,000.0	-1,000.0	0.0%
	* BRU Total	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0%
Budget and Audit Committee							
3	Legislative Audit	2,645.1	2,589.8	2,589.8	2,589.8	0.0	0.0%
4	Legislative Finance	2,700.1	3,202.4	3,202.4	3,202.4	0.0	0.0%
5	Ombudsman	499.0	489.5	489.5	489.5	0.0	0.0%
6	Committee Expenses	101.7	389.1	389.1	389.1	0.0	0.0%
	* BRU Total	5,945.9	6,670.8	6,670.8	6,670.8	0.0	0.0%
Legislative Council							
7	Salaries and Allowances	4,026.7	4,151.3	4,151.3	4,151.3	0.0	0.0%
8	Administrative Services	6,870.7	7,198.3	7,198.3	6,708.6	-489.7	-6.8%
9	Session Expenses	5,904.2	6,178.2	6,178.2	6,178.2	0.0	0.0%
10	Council and Subcommittees	379.7	1,465.0	1,465.0	1,465.0	0.0	0.0%
11	Legal and Research Services	2,236.9	2,140.8	2,140.8	2,140.8	0.0	0.0%
12	Select Committee on Ethics	72.7	142.9	142.9	142.9	0.0	0.0%
	* BRU Total	19,490.9	21,276.5	21,276.5	20,786.8	-489.7	-2.3%
Legislative Operating Budget							
13	Legislative Operating Budget	5,068.0	6,353.9	6,353.9	6,353.9	0.0	0.0%
	* BRU Total	5,068.0	6,353.9	6,353.9	6,353.9	0.0	0.0%
	*** Total Agency Expenditure	30,504.8	34,301.2	34,301.2	32,811.5	-1,489.7	-4.3%
Federal Restricted Funds							
	General Purpose Funds	30,423.5	33,746.5	33,746.5	32,746.5	-1,000.0	-3.0%
	Other Funds	81.3	554.7	554.7	65.0	-489.7	-88.3%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Legislature

<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>	
Unallocated Reduction							
1	Unallocated Reduction		0.0	0.0	-1,000.0	-1,000.0	0.0%
	* BRU Total	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0%
Budget and Audit Committee							
3	Legislative Audit	2,645.1	2,589.8	2,589.8	2,589.8	0.0	0.0%
4	Legislative Finance	2,700.1	3,202.4	3,202.4	3,202.4	0.0	0.0%
5	Ombudsman	499.0	489.5	489.5	489.5	0.0	0.0%
6	Committee Expenses	101.7	389.1	389.1	389.1	0.0	0.0%
	* BRU Total	5,945.9	6,670.8	6,670.8	6,670.8	0.0	0.0%
Legislative Council							
7	Salaries and Allowances	4,026.7	4,151.3	4,151.3	4,151.3	0.0	0.0%
8	Administrative Services	6,822.7	6,673.6	6,673.6	6,673.6	0.0	0.0%
9	Session Expenses	5,870.9	6,148.2	6,148.2	6,148.2	0.0	0.0%
10	Council and Subcommittees	379.7	1,465.0	1,465.0	1,465.0	0.0	0.0%
11	Legal and Research Services	2,236.9	2,140.8	2,140.8	2,140.8	0.0	0.0%
12	Select Committee on Ethics	72.7	142.9	142.9	142.9	0.0	0.0%
	* BRU Total	19,409.6	20,721.8	20,721.8	20,721.8	0.0	0.0%
Legislative Operating Budget							
13	Legislative Operating Budget	5,068.0	6,353.9	6,353.9	6,353.9	0.0	0.0%
	* BRU Total	5,068.0	6,353.9	6,353.9	6,353.9	0.0	0.0%
	*** Total Agency Expenditure	30,423.5	33,746.5	33,746.5	32,746.5	-1,000.0	-3.0%

DEPT. OF
MILITARY
+ VETERANS
AFFAIRS

**Department of Military & Veterans Affairs
Impact Statements in Response to
House Finance Subcommittee Budget Proposals**

Date: March 2, 2000

**Prepared by: Carol Carroll, Director
Division of Administrative Services**

Program Area: Alaska National Guard Educational Benefits	Dollar Amount(s): (\$ 76.0)	Fund Source(s): General Fund
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Impact Analysis:

Reducing this appropriation to \$47.2 will fund less than 40% of the projected FY2001 Tuition Assistance claims. For FY 2000, claims of \$112.3 have been received from Guard members. Guard Officers are required to meet mandatory civilian educational requirements for commissioning or promotion. Enlisted members receive promotion points for college credits. Additionally, State Tuition Assistance educational benefits greatly assist the Alaska National Guard's recruiting and retention efforts. Continuing education programs for our members is becoming more important as our mission and equipment evolves and becomes more technical, such as the pending National Missile Defense mission.

Program Area: Disaster Planning & Control	Dollar Amount(s): (\$630.0) \$630.0	Fund Source(s): General Fund Interagency Receipts
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Impact Analysis:

Impact of not acting on the Governor's request to change funding from Disaster Relief Fund to General Fund

The House Finance Subcommittee deferred the decision to change funding of \$630.2 for core services in the Disaster Planning & Control budget to the Full Finance Committee.

The current process of funding the core services through a transfer from the Disaster Relief Fund is dependent on funds being available within the fund. For some years the remaining balances from closed general funded disasters were used; however, there are few "old" disasters left to close. To make funding available for FY2000, a general fund appropriation was made to the Disaster Relief Fund. The Governor's FY2001 funding

source change was proposed to solve this problem with no impact on overall general funding.

If the legislature approves a pending FY2000 supplement request for \$630.2 to the Disaster Relief Fund, the core services will continue to be funded through a transfer from that fund.

**House Finance Subcommittee
Department of Military and Veterans' Affairs
FY01 Operating Budget**

The House Finance Subcommittee for the Military and Veterans' Affairs closed out at the February 28, 2000 meeting. The subcommittee worked from the FY00 Management Plan reflected in HB 312 and the budget recommendations are within the House Finance Committee's allocation and do not increase the General Fund contribution

The Department of Military and Veterans' Affairs is funded through 4 BRUs; Disaster Planning & Control; Alaska National Guard; Alaska National Guard Benefits and Veterans' Affairs.

Budget Summary

The budget changes recommended by the subcommittee are reflected on the budget summary page.

The Alaska National Guard Retirement Fund's actuarial contribution for FY2001 was lowered by 224.7 in GF.

By reallocating these funds, the subcommittee was able to recommend that the House Finance Committee fund a Missile Defense Project Coordinator position, 130.0; to increased tuition assistance to Guard members, by 18.7; and to provide the needed 76.0 State Match for the 227.9 Federal funds for operations and maintenance of the new Air Guard Facilities at Kulis AFB

Other changes reflect needed adjustments to reflect changes in funding source and/or receipt authority. . The Governor's four DMVA, FY2001 Budget Amendments are included in the transaction sheets since they do not impact the GF total for the recommended budget.

The subcommittee's recommendations will allow the Department to:

- a) Bring an estimated \$155.4 million Federal dollars into Alaska's economy through existing programs;
- b) Maintain over 4,000 jobs in 76 communities across the State;
- c) Provide a Missile Defense Project Coordinator to facilitate new mission possibilities that could potentially bring as many as 700 new National Guard related jobs to Alaska;

- d) Provide the needed State Match for maintenance and operations of the new facilities at Kulis AFB.
- e) Increase funding for tuition assistance for Guard members.
- f) Allow for increased funding from other sources for the Alaska Military Youth Academy.

Commission on Privatization Report Response

- 1) The Alaska Military Youth Academy has actively sought supplemental sources of funding to strengthen their program. Students are enrolled in the Alyeska Central School, the Academy is participating in the USDA School Food Program and the Department has sought partnerships and working agreements with other agencies and programs.
- 2) The Department of Military and Veterans' Affairs is participating in the development a Request for Proposals, (RFP) to determine the feasibility of having a single cell phone provider for all State Agencies.

FY 2000 Supplemental HB 343

The Subcommittee reviewed the supplemental requests, numbers 12a, 12b, and 12c in HB 343 and recommends that the Finance Committee approves these requests.

In addition the Subcommittee recommends that the full Finance Committee address the Department's 630.2 request related to the Disaster Relief Fund.

Agency Totals - FY01 Operating Budget

Agency: Department of Military and Veterans Affairs

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Totals for Agency	24,313.7	25,616.7	25,616.7	27,468.5	1,851.8	7.2%
<u>Objects of Expenditure:</u>						
Personal Services	11,651.6	12,206.7	12,206.7	12,816.8	610.1	5.0%
Travel	757.0	535.9	535.9	593.9	58.0	10.8%
Contractual	8,465.7	10,105.1	10,105.1	10,469.5	364.4	3.6%
Commodities	1,256.7	1,366.4	1,366.4	1,400.1	33.7	2.5%
Equipment	412.1	229.7	229.7	329.7	100.0	43.5%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,770.6	1,172.9	1,172.9	1,858.5	685.6	58.5%
Miscellaneous	0.0	-0.0	-0.0	-0.0	0.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	13,186.8	14,406.2	14,406.2	15,804.1	1,397.9	9.7%
1003 G/F Match	3,163.4	2,112.5	2,112.5	2,112.6	0.1	0.0%
1004 Gen Fund	4,736.3	5,743.0	5,743.0	5,742.9	-0.1	-0.0%
1005 GF/Prgm	22.3	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,704.8	1,678.9	1,678.9	2,200.4	521.5	31.1%
1055 IA/OIL HAZ	1,074.1	1,134.2	1,134.2	931.1	-203.1	-17.9%
1061 CIP Rcpts	396.0	313.5	313.5	313.5	0.0	0.0%
1108 Stat Desig	30.0	200.0	200.0	335.5	135.5	67.8%
<u>Positions:</u>						
Perm Full Time	221.0	219.0	222.0	234.0	12.0	5.4%
Perm Part Time	1.0	3.0	2.0	1.0	-1.0	-50.0%
Non-Perm	6.0	5.0	5.0	13.0	8.0	160.0%

Component Summary - FY01 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Disaster Planning & Control							
1	Disaster Planning & Control	3,149.6	3,379.1	3,379.1	3,930.2	551.1	16.3%
2	Local Emer Plan Comm Grants	543.1	543.4	543.4	380.7	-162.7	-29.9%
	* BRU Total	3,692.7	3,922.5	3,922.5	4,310.9	388.4	9.9%
Alaska National Guard							
3	Office of the Commissioner	1,712.7	1,399.5	1,399.5	1,567.5	168.0	12.0%
4	National Guard Military Hdqtrs	171.5	196.2	196.2	326.2	130.0	66.3%
5	Army Guard Facilities Maint.	8,596.7	10,214.2	10,214.2	10,214.2	0.0	0.0%
6	Air Guard Facilities Maint.	4,683.4	4,665.7	4,665.7	5,039.4	373.7	8.0%
7	State Active Duty	25.2	115.0	115.0	115.0	0.0	0.0%
8	Alaska Military Youth Academy	3,758.5	3,350.1	3,350.1	4,347.8	997.7	29.8%
9	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	18,948.0	19,940.7	19,940.7	21,610.1	1,669.4	8.4%
Alaska National Guard Benefits							
10	Educational Benefits	28.5	28.5	28.5	47.2	18.7	65.6%
11	Retirement Benefits	1,104.5	1,104.5	1,104.5	879.8	-224.7	-20.3%
	* BRU Total	1,133.0	1,133.0	1,133.0	927.0	-206.0	-18.2%
Veterans' Services							
12	Veterans' Services	540.0	620.5	620.5	620.5	0.0	0.0%
	* BRU Total	540.0	620.5	620.5	620.5	0.0	0.0%
	*** Total Agency Expenditure	24,313.7	25,616.7	25,616.7	27,468.5	1,851.8	7.2%
	Federal Restricted Funds	13,186.8	14,406.2	14,406.2	15,804.1	1,397.9	9.7%
	General Purpose Funds	7,922.0	7,883.9	7,883.9	7,883.9	0.0	0.0%
	Other Funds	3,204.9	3,326.6	3,326.6	3,780.5	453.9	13.6%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY99 Act	FY00Auth	00MgtPin	HouseSC	00MgtPin to HouseSC	
Disaster Planning & Control							
1	Disaster Planning & Control	452.9	471.3	471.3	471.3	0.0	0.0%
	* BRU Total	452.9	471.3	471.3	471.3	0.0	0.0%
Alaska National Guard							
3	Office of the Commissioner	1,155.1	996.5	996.5	996.5	0.0	0.0%
4	National Guard Military Hdqtrs	171.5	196.2	196.2	326.2	130.0	66.3%
5	Army Guard Facilities Maint.	2,307.1	2,354.8	2,354.8	2,354.8	0.0	0.0%
6	Air Guard Facilities Maint.	836.2	830.6	830.6	906.6	76.0	9.2%
7	State Active Duty	25.2				0.0	0.0%
8	Alaska Military Youth Academy	1,301.0	1,281.0	1,281.0	1,281.0	0.0	0.0%
9	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	5,796.1	5,659.1	5,659.1	5,865.1	206.0	3.6%
Alaska National Guard Benefits							
10	Educational Benefits	28.5	28.5	28.5	47.2	18.7	65.6%
11	Retirement Benefits	1,104.5	1,104.5	1,104.5	879.8	-224.7	-20.3%
	* BRU Total	1,133.0	1,133.0	1,133.0	927.0	-206.0	-18.2%
Veterans' Services							
12	Veterans' Services	540.0	620.5	620.5	620.5	0.0	0.0%
	* BRU Total	540.0	620.5	620.5	620.5	0.0	0.0%
	*** Total Agency Expenditure	7,922.0	7,883.9	7,883.9	7,883.9	-0.0	-0.0%

DEPT. OF
NATURAL
RESOURCES

3/7/00
4-b failed 4/6

DNR # 1

AMENDMENT #

By Representative John Davies

Offered in House Finance

ADD

Department of Natural Resources

PARKS + REC MANAGEMENT
Parks and ~~Outdoor Recreation~~
MANAGEMENT

230 GF

50 GF/Program Receipts

DATE: 3/7/06

SUBJECT: DNR #1

MEMBER YES NO

BUNDE		✓
J. DAVIES	✓	
G. DAVIS	✓	
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS	—	
WILLIAMS		✓
AUSTERMAN		✓
MULDER		✓
TERRIAULT		✓

TOTAL:

4	新	6
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PASSED _____

FAILED _____

**Department of Natural Resources
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: February 28, 2000
Prepared by: Jim Stratton, Director, State Parks**

	Dollar	Fund
Program Area:	Amount(s):	Source(s):
Parks and Outdoor Recreation	(\$230.0) (\$50.0)	General Fund GF/Program Receipts

Impact Analysis:

Impact of \$280.0 reduction to Alaska Division of Parks and Outdoor Recreation from proposed \$230.0 General Fund reduction and \$50.0 General Fund Program Receipts reduction.

This level of budget reduction will result in significant park closures that will impact Alaskan recreators from all walks of life, put park facilities at risk of vandalism, and cause economic hardship on those communities and businesses that rely on park visitors. Eighty percent (80%) of all visits to Alaska State Parks are by Alaskans accessing outdoor recreation opportunities from snowmobiling to hiking, fishing, and camping.

Parks notes that this is a preliminary proposal and, as such, is reluctant to actually name which park units would be impacted from this action. The Parks Director doesn't want to cause undo hysteria among park users and supporters. This impact statement will address the process and criteria the Director and his staff would use to ultimately make park closure determinations should this proposal become more probable.

The General Fund and GF/Program Receipts program of the Alaska Division of Parks and Outdoor Recreation is primarily the operation and maintenance of park units on the road system. In anticipation of budget reductions, the Division created the "Cluster Notebook" to show how budget reductions would impact actual park operations. A Cluster is a group of park units managed by a single park ranger. A geographic area, such as the Kenai Area, includes several Clusters. To achieve budget reductions, Clusters need to be closed. Closing single units in a number of Clusters does not achieve the level of budget reductions necessary to meet a \$280.0 reduction, as the majority of the Division's costs are personal services. Staff would need to be reduced to make this much reduction.

Due to employee contract requirements, before any permanent staff can be reduced in a specific geographic area, all temporary seasonal workers in the same area must be

deleted. These temporary seasonal workers are the Alaska Conservation Corps (ACC). ACC workers are the backbone of the in-park Park staff. It is these temporary summer seasonal workers and the Volunteers in the Parks program that provide the minimal level of service to park visitors. Also, practically speaking, you could not reduce permanent staff in a Cluster and keep the ACC employees and volunteers because there would be no supervision or support.

To achieve a \$280.0 budget reduction, the Alaska Conservation Corps would be deeply impacted. 15 to 20 positions, or 25% to 33%, of all ACC positions would need to be eliminated to get to this level of reduction. The number of volunteers lost would be at least double as there is generally at least twice as many volunteers working in a Cluster as ACCs. Without these workers, 10%, and possibly as many as 20% of all park units, would need to be closed. This is a significant impact on the local communities that depend on these park units to attract visitors as well as a serious impact on Alaskans who visit these parks for their summer vacations and weekend fishing and camping trips. Not all park units are staffed and on the road system, so a reduction in ACC workers and volunteers does not correlate directly to the number of park units impacted.

In determining which of the Park Clusters to close, the Division would evaluate all the Park Clusters based on the criteria below.

1. The Division would continue to actively manage those units of the park system that are legislatively designated. Targeted Clusters would be those that include park units administratively created.
2. Clusters selected would be those with comparatively low visitation, recognizing that all park units have visitors that will be displaced when closed. Many park units are a primary source of economic stimulation for local businesses, so the impact of any closure would be felt in the local economy.
3. Clusters selected would be those with higher management costs. These are primarily those units that are older and demand a high level of annual maintenance and those that are a long distance from Area offices requiring lengthy drive time.
4. Clusters selected would be those with low revenue. However, even focusing on low revenue Clusters, the proposed reduction would result in the loss of revenue resulting from closure of units. Furthermore, the Division would still need to raise the funds from other units in order to meet the Program Receipts target for the Division's operating budget upon which it depends. If Parks is unable to capture these lost revenues through receipts from other park units, it will not be able to meet the Division's Program Receipt target for the operating budget and, therefore, the \$280.0 cut will exacerbate the Division's overall budget problem and cause Parks management to evaluate the need for further

reductions in personnel and park services, beyond those reductions directly associated with the cut of \$280.0.

In evaluating park unit closures, the Division must determine if the closure is temporary or permanent. Parks has permanently closed at least five park units in the past five years based on the criteria above. The number of parks to permanently close is decreasing as Parks has already closed the least used, most costly, and least revenue generating. Parks' preference is to view a closure as temporary.

A permanent closure costs a significant amount of money in removal of park amenities such as picnic tables, toilets, picnic shelters, fire rings, bulletin boards, etc. These are state assets that if left in a closed unit, will be vandalized beyond use and destroyed. As such, Parks must remove these assets and store them for use in park units that remain open.

A temporary closure is more of a cost gamble. With the amenities left in place, vandalism does occur. The gamble is that vandalism will not destroy park assets before the Division is able to reopen the park unit.

Before any closure is made, Parks attempts to find a local government entity or private contractor to operate the park units. But in at least five instances, no one was interested, so the units were closed. Parks has been systematically partnering with private business to operate units of the Parks System for the past five years. Seven campgrounds, three historic sites, and one trail system have been let to private operators. It is through this systematic contracting that Parks has addressed budget shrinkage in previous budget years. Due to unallocated budget reductions in the past five years, Parks has been contracting units in an effort to keep up with the costs associated with increasing use and inflation. It will be extremely difficult, if not impossible, to address a cut of this magnitude through contracting in any sort of timely fashion. Parks simply does not have the staff to manage the public process required for contracting operation of state assets, nor to administer the contracts once let.

Parks is planning three more campground partnerships this year in response to reductions in the current year's (FY2000) budget. However, managing a private contract is not free. It takes staff time to advertise and administer the contract, and make sure that minimum levels of service are provided and the facilities are maintained. Parks also loses the revenue it formerly received from these park units. This increases budget problems as Parks now has to earn even more revenue from those units that remain open and operated by the Division just to meet its current Program Receipts authority.

The state's responsibilities are not eliminated by contracting campground facilities. Parks has had some bad experiences with operators that took funds from campground operations and then dropped the contract, leaving the state with facilities that have not

been maintained. This happened in Tok and adds to the maintenance backlog, that is now calculated to be at least \$35 million.

Alaska's camping season is too short and its park facilities too broken and in need of major maintenance to fully privatize the campground system. Remember, the state General Fund pays for 65% of park operational costs. It is unrealistic to think that a private operator can profitably assume all management responsibilities given their poor condition. Parks staff remains the primary major maintenance providers in these contracted units. If Parks does not retain this major maintenance role, operating a park unit is uneconomical and private operators cannot be retained. Financially, private contractors are only able to provide basic daily operational costs (toilets, garbage) and some minor maintenance (painting). In most instances the State can more efficiently and effectively provide for a quality recreational experience. The state's use of ACC workers and volunteers make this possible.

Regardless of whether a park is closed temporarily, permanently, or contracted for private management, budget reductions would occur in two ways:

1. The seasonal and volunteer staff costs, as well as the operation costs (supplies, travel, contractual), would be reduced from closed Clusters.
2. Adjacent Clusters that remain open would also lose their seasonal and volunteer staff. In order to maintain a level of service, the permanent staff from the closed Cluster would be transferred to the adjacent open Cluster to replace the lost seasonal and volunteer staff. Cost reductions from the open Cluster budget would be personnel only.

Impact on the Division's ability to meet its mission and measures:

Given the direct \$280.0 reduction and a modest guesstimate on the impact that would have on our ability to collect program receipts, the Division of Parks & Outdoor Recreation anticipates this action would be at least a \$300.0 impact to the operating budget. This will significantly impair its ability to meet its mission as measured by the number of visitors and the percentage of facilities open. While Parks cannot exactly say what the impact would be until actual sites are selected, it is estimated that at least 10% and possibly as many as 20% of park units with facilities would need to be closed. This would only allow 80% to 90% of park units to remain open when the performance measure is 100%. This will have an impact on total user numbers and have an impact on fee collection, both of which are measures of success.

Practically speaking, the ability to close these sites does not exist, as enforcing a closure takes staff, that the Division will no longer have available in the area. People will still use these closed sites and, without any park staff presence, Parks knows from experience

that vandalism will occur. This will impact its performance measure of reducing its deferred maintenance backlog. And if staff were assigned to patrol these closed sites in an effort to prevent vandalism, the number of law enforcement contacts would increase, thus negating another performance measures (a reduction in law enforcement contacts).

Another measure of success is the number of summer jobs created for local residents and young adults through the Alaska Conservation Corps program. These are the very positions that will be cut, reducing Parks' ability to meet this measure. As much as 25% to 33% of the ACC staff may have to be cut to make this level of budget reduction.

**House Finance Subcommittee
Department of Natural Resources
FY01 Operating Budget**

The House Finance Subcommittee for the Department of Natural Resources (DNR) closed out February 24th. The subcommittee worked from the FY00 Management Plan reflected in HB 312. The budget recommendations meet the allocations for this department.

The FY01 subcommittee recommendations generally reflect a maintenance budget, with Oil/Hazardous Materials funding for the State/Industry Contingency Planning, and the Mental Health Trust Lands Administration for implementation of Information Management Services. Funding for the Commissioner's Office and the Trustee Council projects were also maintained. In addition, the subcommittee approved the following:

1. \$22,000 in program receipts to support the Junior Ranger Program.
2. \$100,000 was approved for Agricultural Land Disposal.
3. \$309,000 allowing for the Public Service Office to provide one-stop shopping allowing the public to interface with DNR to obtain programs, policies, regulation updates and other information of interest.
4. \$93,000 in federal receipts were approved by the subcommittee in support of the boating safety projects.

This budget made a structural change to the Department by reorganizing Lands into the Division of Minerals, Land and Water Development. This allows for better management and accounting of DNR programs while measuring service levels to the public. The subcommittee approved the following reductions:

1. \$250,000 one-time reduction to Forest Management and Development.
2. \$250,000 one-time reduction to Land Development.
3. The DNR subcommittee also recommended a \$230,000 reduction in general funds to the Parks and Recreation Management Division, understanding that this may result in a restructuring of park clusters.

Agency Totals - FY01 Operating Budget

Agency: Department of Natural Resources

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Totals for Agency	72,728.8	66,014.5	66,014.5	64,758.6	-1,255.9	-1.9%

Objects of Expenditure:

Personal Services	46,530.5	41,772.1	41,728.8	41,885.1	156.3	0.4%
Travel	1,193.9	1,239.4	1,266.4	1,368.9	102.5	8.1%
Contractual	20,378.3	19,814.3	19,821.1	18,512.6	-1,308.5	-6.6%
Commodities	3,167.4	2,469.6	2,474.1	2,459.8	-14.3	-0.6%
Equipment	1,200.2	694.1	699.1	517.2	-181.9	-26.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	258.5	25.0	25.0	15.0	-10.0	-40.0%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	%

Funding Sources:

1002 Fed Rcpts	9,639.5	11,429.3	11,429.3	11,065.5	-363.8	-3.2%
1003 G/F Match	404.3	406.3	406.3	406.3	0.0	0.0%
1004 Gen Fund	41,737.4	29,343.8	29,343.8	29,113.8	-230.0	-0.8%
1005 GF/Prgm	7,383.0	7,537.2	7,537.2	7,037.2	-500.0	-6.6%
1007 I/A Rcpts	4,869.8	4,361.1	4,361.1	4,567.1	206.0	4.7%
1018 EVOSS	1,295.0	2,114.0	2,114.0	1,590.3	-523.7	-24.8%
1021 Agric Loan	1,463.9	1,785.4	1,785.4	1,785.4	0.0	0.0%
1055 IA/OIL HAZ	63.8	82.5	82.5	64.5	-18.0	-21.8%
1061 CIP Rcpts	1,902.9	2,427.6	2,427.6	2,525.9	98.3	4.0%
1066 Pub School	91.9	340.7	340.7	0.0	-340.7	-100.0%
1092 MHTAAR	745.2	892.1	892.1	938.5	46.4	5.2%
1105 PFund Rcpt		1,044.3	1,044.3	1,044.3	0.0	0.0%
1108 Stat Desig	3,132.1	4,250.2	4,250.2	4,619.8	369.6	8.7%

Positions:

Perm Full Time	560.0	555.0	555.0	552.0	-3.0	-0.5%
Perm Part Time	242.0	240.0	237.0	238.0	1.0	0.4%
Non-Perm	78.0	78.0	79.0	87.0	8.0	10.1%

Component Summary - FY01 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Management and Administration							
1	Commissioner's Office	560.6	507.5	507.5	560.5	53.0	10.4%
2	Administrative Services	2,177.3	2,091.2	2,091.2	2,091.2	0.0	0.0%
3	Public Services Office				309.0	309.0	%
4	Trustee Council Projects	1,295.0	2,114.0	2,114.0	1,860.5	-253.5	-12.0%
5	Unallocated Reduction		-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	4,032.9	4,712.7	4,712.7	4,821.2	108.5	2.3%
Information/Data Management							
6	Recorder's Office/UCC	2,401.8	2,295.3	2,295.3	2,295.3	0.0	0.0%
7	Information Resource Mgmt.	2,438.1	2,393.1	2,393.1	2,009.4	-383.7	-16.0%
8	Interdept. DP Chargeback	353.1	531.4	531.4	799.9	268.5	50.5%
	* BRU Total	5,193.0	5,219.8	5,219.8	5,104.6	-115.2	-2.2%
Resource Development							
9	Oil & Hazardous Waste Spill Rs	63.8	86.5	86.5	0.0	-86.5	-100.0%
10	Development - Special Projects	401.1	500.0	500.0	500.0	0.0	0.0%
11	EFF Non-Emergency Projects	89.3	250.0	250.0	250.0	0.0	0.0%
12	Mental Health Lands Admin	745.2	892.1	892.1	938.5	46.4	5.2%
	* BRU Total	1,299.4	1,728.6	1,728.6	1,688.5	-40.1	-2.3%
Land Development							
13	Land Development	7,970.2	8,207.3	8,207.3	-0.0	-8,207.3	-100.0%
	* BRU Total	7,970.2	8,207.3	8,207.3	-0.0	-8,207.3	-100.0%
Forest Management and Development							
14	Forest Management & Develop	9,710.0	8,821.1	8,821.1	8,384.1	-437.0	-5.0%
	* BRU Total	9,710.0	8,821.1	8,821.1	8,384.1	-437.0	-5.0%
Oil and Gas Development							
15	Oil & Gas Development	4,249.5	4,281.6	4,281.6	4,343.2	61.6	1.4%
16	Pipeline Coordinator	2,958.1	3,660.8	3,660.8	3,968.4	307.6	8.4%
	* BRU Total	7,207.6	7,942.4	7,942.4	8,311.6	369.2	4.6%

Component Summary - FY01 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Minerals, Land, and Water Development							
17	Mining Development	1,859.2	1,983.0	1,983.0	0.0	-1,983.0	-100.0%
18	Geological Development	3,616.5	3,840.2	3,840.2	3,921.4	81.2	2.1%
19	Water Development	1,047.9	985.2	985.2	985.2	0.0	0.0%
20	Claims, Permits & Leases				6,430.6	6,430.6	%
21	Land Sales & Municipal Entitle				1,422.3	1,422.3	%
22	Title Acquisition & Defense				1,235.7	1,235.7	%
23	Dir. Office/Mining, Land & Wat				511.0	511.0	%
	* BRU Total	6,523.6	6,808.4	6,808.4	14,506.2	7,697.8	113.1%
Parks and Recreation Management							
24	State Historic Preservation	1,202.5	1,253.3	1,253.3	1,253.3	-0.0	-0.0%
25	Parks Management	5,711.7	5,462.5	5,462.5	5,254.5	-208.0	-3.8%
26	Parks Access	1,933.8	2,503.6	2,503.6	1,996.8	-506.8	-20.2%
	* BRU Total	8,848.0	9,219.4	9,219.4	8,504.6	-714.8	-7.8%
Agricultural Development							
27	Agricultural Development	941.6	1,058.4	1,058.4	1,141.4	83.0	7.8%
28	N. Latitude Plant Material Ctr	866.3	1,803.9	1,803.9	1,803.9	0.0	0.0%
	* BRU Total	1,807.9	2,862.3	2,862.3	2,945.3	83.0	2.9%
Agricultural Revolving Loan Program Administration							
29	Agr Revolving Loan Pgm Admin	524.7	691.3	691.3	691.3	0.0	0.0%
	* BRU Total	524.7	691.3	691.3	691.3	0.0	0.0%
RS2477/Navigability Assertions and Litigation Support							
30	Citizen's Advisory Commission	86.3	-0.0	-0.0	-0.0	0.0	0.0%
31	RS2477 Navigability Assertions	112.7	115.0	115.0	115.0	0.0	0.0%
	* BRU Total	199.0	115.0	115.0	115.0	0.0	0.0%
Facilities Maintenance							
32	Facilities Maintenance		1,100.0	1,100.0	1,100.0	0.0	0.0%
33	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	103.6	1,203.6	1,203.6	1,203.6	0.0	0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
	Fire Suppression						
35	Fire Suppression	19,308.9	8,482.6	8,482.6	8,482.6	0.0	0.0%
	* BRU Total	19,308.9	8,482.6	8,482.6	8,482.6	0.0	0.0%
	*** Total Agency Expenditure	72,728.8	66,014.5	66,014.5	64,758.6	-1,255.9	-1.9%
	Federal Restricted Funds	9,639.5	11,429.3	11,429.3	11,065.5	-363.8	-3.2%
	General Purpose Funds	49,524.7	37,287.3	37,287.3	36,557.3	-730.0	-2.0%
	Other Funds	13,564.6	17,297.9	17,297.9	17,135.8	-162.1	-0.9%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HcuseSC</u>	
Management and Administration							
1	Commissioner's Office	494.1	507.5	507.5	507.5	0.0	0.0%
2	Administrative Services	1,502.2	1,527.6	1,527.6	1,527.6	0.0	0.0%
5	Unallocated Reduction		-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	1,996.3	2,035.1	2,035.1	2,035.1	0.0	0.0%
Information/Data Management							
6	Recorder's Office/UCC	2,401.8	2,295.3	2,295.3	2,295.3	0.0	0.0%
7	Information Resource Mgmt.	1,784.1	1,802.1	1,802.1	1,618.6	-183.5	-10.2%
8	Interdept. DP Chargeback	353.1	353.1	353.1	536.6	183.5	52.0%
	* BRU Total	4,539.0	4,450.5	4,450.5	4,450.5	0.0	0.0%
Land Development							
13	Land Development	7,139.7	6,870.1	6,870.1	-0.0	-6,870.1	-100.0%
	* BRU Total	7,139.7	6,870.1	6,870.1	-0.0	-6,870.1	-100.0%
Forest Management and Development							
14	Forest Management & Develop	7,037.0	7,162.5	7,162.5	6,912.5	-250.0	-3.5%
	* BRU Total	7,037.0	7,162.5	7,162.5	6,912.5	-250.0	-3.5%
Oil and Gas Development							
15	Oil & Gas Development	4,217.9	3,124.8	3,124.8	3,124.8	0.0	0.0%
16	Pipeline Coordinator	413.7	425.7	425.7	425.7	0.0	0.0%
	* BRU Total	4,631.6	3,550.5	3,550.5	3,550.5	0.0	0.0%
Minerals, Land, and Water Development							
17	Mining Development	1,164.3	1,188.8	1,188.8	0.0	-1,188.8	-100.0%
18	Geological Development	2,075.7	2,090.9	2,090.9	2,090.9	0.0	0.0%
19	Water Development	986.1	783.2	783.2	783.2	0.0	0.0%
20	Claims, Permits & Leases				5,546.0	5,546.0	%
21	Land Sales & Municipal Entitle				789.6	789.6	%
22	Title Acquisition & Defense				1,108.8	1,108.8	%
23	Dir. Office/Mining, Land & Wat				364.5	364.5	%
	* BRU Total	4,226.1	4,062.9	4,062.9	10,683.0	6,620.1	162.9%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Natural Resources

<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>	
Parks and Recreation Management							
24	State Historic Preservation	283.1	282.4	282.4	282.4	0.0	0.0%
25	Parks Management	5,350.6	5,331.5	5,331.5	5,101.5	-230.0	-4.3%
	* BRU Total	5,633.7	5,613.9	5,613.9	5,383.9	-230.0	-4.1%
Agricultural Development							
27	Agricultural Development	285.5	145.8	145.8	145.8	0.0	0.0%
28	N. Latitude Plant Material Ctr	1.3	14.4	14.4	14.4	0.0	0.0%
	* BRU Total	286.8	160.2	160.2	160.2	0.0	0.0%
RS2477/Navigability Assertions and Litigation Support							
30	Citizen's Advisory Commission	86.3	-0.0	-0.0	-0.0	0.0	0.0%
31	RS2477 Navigability Assertions	112.7	115.0	115.0	115.0	0.0	0.0%
	* BRU Total	199.0	115.0	115.0	115.0	0.0	0.0%
Facilities Maintenance							
33	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	103.6	103.6	103.6	103.6	0.0	0.0%
Fire Suppression							
35	Fire Suppression	13,731.9	3,163.0	3,163.0	3,163.0	0.0	0.0%
	* BRU Total	13,731.9	3,163.0	3,163.0	3,163.0	0.0	0.0%
	*** Total Agency Expenditure	49,524.7	37,287.3	37,287.3	36,557.3	-730.0	-2.0%

DEPT. OF
PUBLIC
SAFETY

PUBLIC SAFETY #1

AMENDMENT TO HB 312

BY: Rep. Davis

W/D
3/6/00
pm

Page 25, line 7

Delete:

Department of Public Safety
Council on Domestic Violence and Sexual Assault
Council on Domestic Violence and Sexual Assault

\$300,000 PFD Funds

Add:

Department of Public Safety
Council on Domestic Violence and Sexual Assault
Council on Domestic Violence and Sexual Assault

\$635,000 I/A (TANF from H&SS)

Explanation

This uses available TANF funds to provide a safe environment for women and children and promote responsible fatherhood and improve relationships with noncustodial parents. This also corrects an error in the use of PFD Funds

PUBLIC SAFETY #2

Amendment offered by:

Rep. Davis

DELETE

Department of Public Safety

Violent Crimes Compensation Board BRU

Violent Crimes Compensation Board Component

300.0 PFD Funds

n/o
3/6/00
pm

This is a technical amendment to correct an inadvertent error.

PUB SAFETY # 3

AMENDMENT

failed
3-8
3/6/00
pm

OFFERED IN THE HOUSE

by: _____

To: CSHB 312(FIN)

ADD

Department of Public Safety

Council on Domestic Violence and Sexual Assault

Council on Domestic Violence and Sexual Assault

100.
-335.0 General Funds

This amendment restores CDVSA funding to its FY00 Management Plan level.

DATE:

3/6/00 PM

SUBJECT:

PS-3

MEMBER

YES

NO

FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
TERRIAULT		✓
MULDER		✓

TOTAL:

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PASSED

FAILED

Pub SAFETY # 4

Failed
5-6

3/4/00
pm

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 312(FIN), Draft Version "D"

- 1 Page 24, line 31:
- 2 Delete "7,548,000"
- 3 Insert "8,148,000"
- 4 Delete "7,498,000"
- 5 Insert "8,098,000"

- 6 Page 24, line 33:
- 7 Delete "5,523,500"
- 8 Insert "6,123,500"

- 9 Increases the allocation for Village Public Safety Officer Program Contracts by \$600,000 GF.

DATE: 3/6/00

SUBJECT: PS-4

MEMBER YES NO

GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MOSES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PHILLIPS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
WILLIAMS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
AUSTERMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BUNDE	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. DAVIES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
G. DAVIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
TERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL:

--	--

PASSED

FAILED

Pub SAFETY # 3

AMENDMENT

Failed
3/6/00
4-7

OFFERED IN THE HOUSE

TO: CSHB 312(FIN), Draft Version "D"

1 Page 24, line 16:

2 Delete "~~2,311,000~~"

Insert "2,449,100"

4 Delete "~~1,788,600~~"

5 Insert "1,926,700"

6 Page 24, line 17:

7 Delete "1,567,700"

8 Insert "1,705,800"

to
160770

9 Increases the allocation for Fire Prevention Operations by \$138,100 GF.PP

DATE:

3/4/00

SUBJECT:

PS-5

MEMBER

YES

NO

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

TOTAL:

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PASSED

FAILED

NO OBJ
3/7/01

PUBLIC SAFETY #6
AMENDMENT # REPLACEMENT

By Representative John Davies

Offered in House Finance

ADD

Department of Public Safety

Fire Prevention

Fire Service Training 80,000 SDPR

This amendment allows the City of Fairbanks to contract with the state for a fire service training officer.

**Department of Public Safety
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
March 2, 2000
Prepared by: Kenneth Bischoff**

Program Area:	Dollar Amount(s):	Fund Source(s):
Fire Prevention		
Fire Prevention Operations		
International Building Code	(98.1)	GF

Impact Analysis:

Failure to fund this request will result in an inability to adopt the most current building codes in a timely manner. If the State does not adopt the most current building codes, FEMA will not provide full disaster funding for recovery efforts. Not adopting the new codes will also make it more costly for companies to build in Alaska. It is much more efficient and effective to position Alaska to be consistent with the rest of the country by adopting the same International Building Code (IBC). This funding is required to manage the public process of adopting new regulations. This requires a project manager, regulation drafting, public hearings, public notices and other coordination to see this project through to completion.

Program Area:	Dollar Amount(s):	Fund Source(s):
Fire Prevention		
Fire Prevention Operations		
Inspect Schools, Assemblies	(40.0)	GF/PR

Impact Analysis:

Schools will continue to be inspected every two years, rather than annually. If this request is not funded, the facilities, practices and awareness of administrators and students will degrade over a short period of time. We have already seen this first hand as a result of our school inspections being scheduled every two years. This will result in an increase in fire loss in those occupancies. There will continue to be no life safety inspections conducted in places of public assembly. This results in a higher safety hazard for persons in those occupancies, and puts the property at a higher risk for fire. We have observed in one instance where all exits from a public school but one were blocked by snow. In another instance, gasoline had been spilled in a public school shop class where woodworking and welding were going on at the same time.

Program Area:	Dollar Amount(s):	Fund Source(s):
Alaska Fire Standards Council		
Alaska Fire Standards Council	(120.0)	GF

Impact Analysis:

The July 1, 2000 implementation of the Alaska Fire Standards Council will be solely dependent upon the passage of legislation creating a tax credit program (HB 380) to provide funding. If this bill does not pass, there will be no funding for this program. If it passes, a significant portion of the fiscal year may pass before the first statutory receipts come in. With no General Funds for startup, council operations will have to wait until revenues are received.

Program Area:	Dollar Amount(s):	Fund Source(s):
Village Public Safety Officers		
VPSO Contracts		
VPSO Pay Increase	(600.0)	GF

Impact Analysis:

This reduction will result in no funding for a 15% increase in VPSO salary and benefits. High turnover remains a serious problem. Adequate compensation for the VPSOs is sought to help stabilize the program and retain experienced officers.

Program Area:	Dollar Amount(s):	Fund Source(s):
Alaska Police Standards Council		
Provide Police Training and Support	(135.7)	Fee Based

Impact Analysis:

Failure to fund this request will result in less training. This funding source was developed with the help of the legislature to train troopers, municipal police, VPSOs and correctional officers. These funds are surcharges collected with traffic citations and criminal traffic violations. Under AS 12.25.195 (c), AS 12.55.039, AS 28.05.15 i, and AS 29.25.074, there is a \$100 surcharge for all felony offenses, \$75 charge for serious motor vehicle offenses, \$50 for misdemeanor offenses for which incarceration may be imposed, and \$10 for all other misdemeanors, infractions or violations.

Program Area:	Dollar Amount(s):	Fund Source(s):
Council on Domestic Violence		

and Sexual Assault		
Victims' Needs for Support	(100.0)	PFD Fund
Children and Adolescent Victims	(230.0)	PFD Fund
	(835.0)	GF
	500.0	PFD

Impact Analysis:

Service requests for programs have continued to increase over the past three years while funding has continued to decrease. Additional cuts would require the Council to make a crucial decision of reducing programs across the board, therefore rendering all programs unable to provide adequate services or to close one of the larger programs entirely. It would be a decision based on the lesser damage to victims statewide. With further cuts, many programs would lose their ability to maintain their 24 hour availability for victims due to inadequate staffing levels and greatly reduce the level of services provided to victims and children. Services such as individual and group counseling, assistance with obtaining protective orders, child care, long-term housing and other support services would be limited or eliminated. Additionally, children would no longer have services to assist them in dealing with the trauma of living in an abusive environment or in identifying their own physical or sexual victimization.

The \$210,000 reduction from travel and miscellaneous lines would require the Council to zero out or greatly reduce; (1) Personnel - \$125.6, (2) Travel - \$18.0, (3) Equipment - \$6.0, (4) Supplies - \$3.7, (5) Contractual - \$56.7.

These cuts would zero out state funds (GF, PFD) in these line items. These funds currently provide for phones, teleconferences, annual training for council funded programs, office supplies and for onsite monitoring of funded programs. Additionally, the statistical technician and the administrative clerk positions would be eliminated, and the project coordinator position would be reduced to a half-time position. This would end our ability to provide statewide statistical data on the issues of domestic violence and sexual assault and would significantly reduce the monitoring and accountability for funded programs.

Program Area:	Dollar Amount(s):	Fund Source(s):
Statewide Support		
Laboratory Services		
DNA/Toxicology/DWI Testing	(238.5)	GF
	140.9	Fed

Impact Analysis:

The crime lab will be dependent upon receipt of as yet to be identified federal grants to fund two criminalist DNA positions and one criminalist toxicology position. If federal