

ALASKA LEGISLATURE

2224D

HOUSE and SENATE FINANCE COMMITTEE FILES,

2001 - 2002

COR #15

Offered By:

Senator Olson

DELETE

Agency: Department of Corrections  
BRU: Institutions and Parole Board  
Component: All

Fund Source      Amount

STRUCTURAL CHANGES

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment COR #16			
Motion Adopt			
<u>Motion by</u> Ward			
<u>Objection by</u> none			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> PASS			

COR#16

AMENDMENT

Offered in Senate Finance  
To: CS HB 103 (FIN)

By: Senator Ward

**ADD**

**Department:** Corrections  
**BRU:** Administration & Operations  
**Component:** Inmate Programs

<u>Fund Source</u>	<u>Amount</u>
GF/MH	\$100.0

Increase for Inmate Substance Abuse Treatment due to increased costs associated with providing this service.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	COR #17		
Motion	adpt		
<u>Motion by</u>	Ward		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

COR#17

AMENDMENT

Offered in Senate Finance  
To: CS HB 103 (FIN)

By: Ward

ADD

**Department:** Corrections  
**BRU:** Administration & Operations  
**Component:** Inmate Health Care

<u>Fund Source</u>	<u>Amount</u>
AHFC Dividends	\$327.3

The departments with nursing positions and the Division of Personnel have agreed to implement a two-range pay increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities.

Appropriations for nurse's salaries are included in the budgets of the Departments of Administration and Health & Social Services.

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections<sup>1</sup>

Appropriation/Allocation	Gen Purpose			Agency: Department of Corrections			Gen Purpose			
	H/SIntro	Fed Restricted	Other Funds	H/SIntro	Gen Purpose	Other Funds	Sen Sub	Gen Purpose		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
<b>Administration &amp; Operations</b>										
Office of the Commissioner	886.1	0.0	0.0	886.1	610.7	0.0	0.0	610.7	-275.4	-31.1 %
Correctional Academy	675.2	0.0	0.0	675.2	665.1	0.0	75.0	740.1	-10.1	-1.5 %
Administrative Services	2,561.1	72.4	52.4	2,685.9	2,449.9	72.4	52.4	2,574.6	-111.3	-4.3 %
Data and Word Processing	696.5	246.2	343.0	1,285.7	686.1	796.2	74.2	1,556.5	-10.4	-1.5 %
Facility-Capital Improvement Unit	0.0	0.0	213.8	213.8	0.0	0.0	213.8	213.8	0.0	0.0 %
Inmate Health Care	14,802.5	0.0	486.2	15,288.7	14,150.9	0.0	1,142.3	15,293.2	-651.6	-4.4 %
Inmate Programs	427.3	456.0	2,611.5	3,494.8	480.0	456.0	2,671.7	3,607.7	52.7	12.3 %
Correctional Industries Administration	1,187.4	0.0	0.0	1,187.4	1,169.6	0.0	0.0	1,169.6	-17.8	-1.5 %
Correctional Industries Product Cost	0.0	0.0	3,500.6	3,500.6	0.0	0.0	4,150.6	4,150.6	0.0	0.0 %
Community Jails	4,718.7	0.0	0.0	4,718.7	4,844.9	0.0	0.0	4,844.9	126.2	2.7 %
Community Corrections Director's Office	675.0	0.0	55.8	730.8	684.9	0.0	55.8	740.7	9.9	1.5 %
Northern Region Probation	2,387.8	0.0	0.0	2,387.8	2,373.8	0.0	0.0	2,373.8	-14.0	-0.6 %
Southcentral Region Probation	4,786.2	0.0	0.0	4,786.2	4,667.8	0.0	0.0	4,667.8	-118.4	-2.5 %
Southeast Region Probation	984.5	0.0	0.0	984.5	974.5	0.0	0.0	974.5	-10.0	-1.0 %
Transportation and Classification	1,207.2	0.0	140.9	1,348.1	1,314.0	41.0	140.9	1,495.9	106.8	8.8 %
Electronic Monitoring	62.0	0.0	649.8	711.8	61.1	0.0	759.8	820.9	-0.9	-1.5 %
Facility Maintenance	0.0	0.0	7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5	0.0	0.0 %
DOC State Facilities Rent	86.3	0.0	0.0	86.3	85.0	0.0	0.0	85.0	-1.3	-1.5 %
* Appropriation Total	35,143.8	774.6	15,834.5	52,752.9	35,218.2	1,365.6	17,117.0	53,700.8	-925.6	-2.6 %

## Appropriation Summary w/Funding ~ FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Corrections				
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Institutions</b>											
Institution Director's Office	621.6	0.0	272.1	893.7	615.3	959.0	272.1	1,846.4	-6.3	-1.0 %	
Anchorage Jail	60.7	0.0	2.8	63.5	3,939.1	0.0	15.0	3,954.1	3,878.4	>999 %	
Anvil Mountain Correctional Center	3,920.7	0.0	9.0	3,929.7	3,888.5	0.0	9.0	3,897.5	-32.2	-0.8 %	
Combined Hiland Mountain Correctional Center	7,217.4	79.0	155.0	7,451.4	7,261.8	79.0	0.0	7,340.8	44.4	0.6 %	
Cook Inlet Correctional Center	7,936.4	1,290.2	360.9	9,587.5	7,951.2	1,290.2	225.0	9,466.4	14.8	0.2 %	
Fairbanks Correctional Center	6,948.4	77.4	0.2	7,026.0	6,764.5	77.4	0.0	6,841.9	-183.9	-2.6 %	
Ketchikan Correctional Center	2,629.1	0.0	0.2	2,629.3	2,655.0	0.0	0.0	2,655.0	25.9	1.0 %	
Lemon Creek Correctional Center	5,898.7	0.0	121.1	6,019.8	5,929.5	0.0	50.0	5,979.5	30.8	0.5 %	
Matanuska-Susitna Correctional Center	2,619.3	0.0	0.7	2,620.0	2,633.9	0.0	0.0	2,633.9	14.6	0.6 %	
Palmer Correctional Center	8,451.9	0.0	1.7	8,453.6	8,226.4	0.0	0.0	8,226.4	-225.5	-2.7 %	
Sixth Avenue Correctional Center	3,556.3	362.8	108.6	4,027.7	3,472.0	362.8	23.4	3,858.2	-84.3	-2.4 %	
Spring Creek Correctional Center	13,646.8	0.0	192.7	13,839.5	13,631.9	0.0	0.0	13,631.9	-14.9	-0.1 %	
Wildwood Correctional Center	8,224.6	0.0	0.0	8,224.6	8,036.1	0.0	0.0	8,036.1	-188.5	-2.3 %	
Yukon-Kuskokwim Correctional Center	3,854.7	0.0	99.5	3,954.2	3,936.3	0.0	60.0	3,996.3	81.6	2.1 %	
Out-of-State Contractual	16,032.2	2,666.7	0.0	18,698.9	14,799.2	2,666.7	0.0	17,465.9	-1,233.0	-7.7 %	
Point MacKenzie Rehabilitation Program	2,157.6	0.0	0.0	2,157.6	2,125.2	0.0	0.0	2,125.2	-32.4	-1.5 %	
Alternative Institutional Housing	170.0	0.0	0.0	170.0	167.4	0.0	0.0	167.4	-2.6	-1.5 %	
White Bison Project	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0	50.0	100.0 %	
* Appropriation Total	93,946.4	4,476.1	1,324.5	99,747.0	96,083.3	5,435.1	654.5	102,172.9	2,136.9	2.3 %	

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Corrections	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Parole Board</b>											
Parole Board	493.4	0.0	0.0	493.4	476.1	0.0	0.0	476.1	-17.3	-3.5 %	
* Appropriation Total	493.4	0.0	0.0	493.4	476.1	0.0	0.0	476.1	-17.3	-3.5 %	
<b>Community Residential Centers</b>											
Existing Community Residential Centers	11,015.2	1,389.3	1,460.0	13,864.5	11,915.2	1,389.3	1,860.0	15,164.5	900.0	8.2 %	
Nome Culturally Relevant CRC	715.2	276.3	25.0	1,016.5	715.2	276.3	25.0	1,016.5	0.0	0.0 %	
Bethel Culturally Relevant CRC	92.6	52.2	0.0	144.8	92.6	52.2	0.0	144.8	0.0	0.0 %	
Community Residential Center Gender Supervision	656.0	0.0	100.0	756.0	656.0	0.0	100.0	756.0	0.0	0.0 %	
* Appropriation Total	12,479.0	1,717.8	1,585.0	15,781.8	13,379.0	1,717.8	1,985.0	17,081.8	900.0	7.2 %	
<b>Food Services Apprenticeship Program</b>											
Food Services Apprenticeship Program	0.0	96.1	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0 %	
* Appropriation Total	0.0	96.1	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0 %	
<b>VPSO Parole Supervision Program</b>											
VPSO Parole Supervision Program	95.0	0.0	0.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0 %	
* Appropriation Total	95.0	0.0	0.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0 %	
<b>*** Agency Total</b>	<b>143,157.6</b>	<b>7,064.6</b>	<b>18,744.0</b>	<b>168,966.2</b>	<b>145,251.6</b>	<b>8,518.5</b>	<b>19,756.5</b>	<b>173,526.6</b>	<b>2,094.0</b>	<b>1.5 %</b>	

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Corrections

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>168,620.4</b>	<b>177,149.4</b>	<b>168,966.2</b>	<b>175,107.0</b>	<b>173,526.6</b>	<b>4,560.4</b>	<b>2.7 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	86,255.8	91,877.9	86,601.6	89,069.4	89,939.4	3,337.8	3.9 %
Travel	1,802.7	1,833.0	1,802.7	1,823.0	1,823.0	20.3	1.1 %
Contractual	66,425.3	68,059.1	66,425.3	68,204.1	67,704.1	1,278.8	1.9 %
Commodities	11,574.1	12,572.3	11,574.1	12,572.3	12,572.3	998.2	8.6 %
Equipment	71.9	286.7	71.9	286.7	286.7	214.8	298.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,490.6	2,520.4	2,490.6	2,520.4	2,520.4	29.8	1.2 %
Miscellaneous	0.0	0.0	0.0	631.1	-1,319.3	-1,319.3	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	7,059.3	7,614.6	7,064.6	8,518.5	8,518.5	1,453.9	20.6 %
1003 G/F Match	129.6	129.6	129.6	129.6	129.6	0.0	0.0 %
1004 Gen Fund	136,591.0	142,967.2	136,916.1	140,405.5	138,828.1	1,912.0	1.4 %
1005 GF/Prgm	1,825.4	28.0	1,825.4	1,825.4	1,825.4	0.0	0.0 %
1007 I/A Rcpts	8,168.6	8,183.7	8,168.7	8,183.7	8,183.7	15.0	0.2 %
1037 GF/MH	4,264.8	4,880.9	4,286.5	4,471.5	4,468.5	182.0	4.2 %
1050 PFD Fund	2,929.0	3,281.3	2,929.0	3,490.1	3,490.1	561.1	19.2 %
1053 Invst Loss	523.3	0.0	523.3	0.0	0.0	-523.3	-100.0 %
1059 Corr. Ind.	3,500.6	4,150.6	3,500.6	4,150.6	4,150.6	650.0	18.6 %
1061 CIP Rcpts	556.8	221.4	555.2	221.4	221.4	-333.8	-60.1 %
1092 MHTAAR	303.2	457.5	302.3	522.5	522.5	220.2	72.8 %
1108 Stat Desig	313.2	2,214.8	305.1	168.4	168.4	-136.7	-44.8 %
1156 Rcpt Svcs	2,455.6	3,019.8	2,459.8	3,019.8	3,019.8	560.0	22.8 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Corrections

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b><u>Positions:</u></b>							
Perm Full Time	1,373.0	1,463.0	1,373.0	1,457.0	1,459.0	86.0	6.3 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b><u>Funding Summary:</u></b>							
Gen Purpose	142,810.8	148,005.7	143,157.6	146,832.0	145,251.6	2,094.0	1.5 %
Fed Restricted	7,059.3	7,614.6	7,064.6	8,518.5	8,518.5	1,453.9	20.6 %
Other Funds	18,750.3	21,529.1	18,744.0	19,756.5	19,756.5	1,012.5	5.4 %

Senate Finance Subcommittee  
Department Of Corrections  
Subcommittee Report -FY 20

Budget Narrative

- A reduction of 1.5% to be spread evenly across Administrations & Operations - by spreading a modest 1.5% reduction across the BRU directors are given the latitude and incentive to reduce waste and improve efficiency.
- A reduction of 1.5% to be spread evenly across Institutions – by spreading a modest 1.5% reduction across the components, each superintendent is given the latitude and incentive to reduce waste, improve efficiency and increase self pay proposals without jeopardizing public safety or compromising institutional security and inmate programs.
- Eliminated funding for Strategic Planner, Court Monitor, Alaska Judicial Council and Special Assistant in Office of the Commissioner and Legislative liaison in Administrative Services.
- Funding for substance abuse assessment specialist to work with correctional staff to assess inmates for the purpose of moving them to the programs they most need, and Culturally Relevant programming to provide quality programming for mentally ill Alaska Native offenders.
- Continued funding to allow for a smooth transition for the opening of the new 400 bed Anchorage Jail and closing of Sixth Avenue Correction Center. The new facility will allow the department to consolidate the majority of their pre-sentenced population in Anchorage rather than spreading them out among the outlying centers. This consolidation will allow the Department to reduce the number of inmates being transported and housed in Arizona thus reducing contractual cost and transportation fees associated with the out of state inmates.
- Fund a \$200.0 GF increment to Community Jails for increased contract costs.
- Replace \$500.0 in Existing CRC Facilities of lost Federal funds with GF.

STRUCTURE CHANGES

Create a new appropriation called Institutions and move Institutional Director's Office, all correctional institutions, out-of-state contracts, White Bison Program and Point MacKenzie Rehabilitation Program into this new BRU.

**Department of Corrections**  
**Impact Statement in Response to**  
**Senate Finance Subcommittee Budget Proposal**  
**Date: March 29, 2001**  
**Prepared by: Dwayne B. Peeples**

Program Area:	Dollar Amount(s):	Fund Source(s):
Correctional Centers & Director's Office.	(\$1,161.3)	General Funds
Reduce Funding For:		
Institution Directors Ofc.	(\$6.3)	General Funds
Anvil Mountain	(\$59.2)	General Funds
Combined Hiland Mountain	(\$110.6)	General Funds
Cook Inlet	(\$121.1)	General Funds
Fairbanks	(\$103.0)	General Funds
Ketchikan	(\$40.4)	General Funds
Lemon Creek	(\$90.3)	General Funds
Mat-Su	(\$40.1)	General Funds
Palmer	(\$125.3)	General Funds
Sixth Avenue	(\$42.7)	General Funds
Spring Creek	(\$207.6)	General Funds
Yukon Kuskokwim	(\$59.9)	General Funds
Wildwood	(\$122.4)	General Funds
Pt. MacKenzie Rehab. Farm	(\$32.4)	General Funds

**Impact Analysis:**

The impact of the 1.5% general fund reduction will be felt across the institutions. Personal services makes up 80% of the financial resources of the 12 Institutions across the state. The 12 Institutions' FY2002 operating budget request already included an average 5.5% vacancy under funding. The Senate Finance subcommittee's budget reduction will raise the Institutions' personal services vacancy under funding to 7.3% and would require an additional 20 positions be kept vacant across the state. These correctional officers are needed to provide safety and security in the institutions, maintain public safety, and provide adequate prisoner population management. Reductions in institutions' prisoner populations does not automatically enable the facilities to decrease safety and security positions, but only enables them to maintain overtime costs at a level which can be marginally handled within existing financial resources. The additional reduction to the Institution Director's Office will impact operational needs of that component.

Dollar                      Fund

**Program Area:**

**Amount(s):**

**Source(s):**

Administration and Support BRU  
Institutions BRU  
Parole Board BRU

STRUCTURAL CHANGES

**Impact Analysis:**

Creation of the new Institutions BRU and the Parole Board BRU isolates the remaining components within the Administration and Support BRU that directly service or support Institutions as a whole. All Administration and Support components are inter-linked to the mission of the Agency in providing public safety. As an example, the Commissioner's Office provides overall management to the Institutions Division; the Parole Board services all 12 institutions and out of state contract facilities with mandatory and discretionary parole hearings; the Administrative Services Division provides personnel, accounting, procurement, and other key administrative services to the Institutions Division; the Correctional Academy trains all correctional officers and probation officers; Data and Word Processing supports the institutions criminal database system 24 hours a day/7 days a week; Inmate Health Care provides medical and mental health services to offenders incarcerated in statewide institutions; ACl work programs operate within institutions with inmate labor; Community Jails supports the incarceration of low custody state prisoners in contract local prisons to make efficient use of state institutions for higher custody state prisoners; Transportation and Classification reviews and establishes placement of every institutional prisoner; and Facility Maintenance enables the 12 state institutions to consolidate their maintenance expenses as required by legislative action. Separating the other institutional components, the Pt. Mackenzie Farm, and the Out of State component into the Institutions BRU will hamper the Agency's ability to manage within the financial resources appropriated by the Legislature. It is essential for the Agency to have the one Administrative and Support BRU for all the Components to enable the Department to have the widest latitude available in meeting its public safety mission. During the fiscal year, the Agency needs to be able to shift resources as needed to meet an ever-changing correctional environment.

**Program Area:**

**Dollar  
Amount(s):**

**Fund  
Source(s):**

Anchorage Jail

(\$309.4)

(\$230.0) Statutory  
Designated  
Program Receipts  
(\$79.4) Gen. Funds

**Impact Analysis:**

Maintenance Staff will be hired at the beginning of the fiscal year and brought into the facility to begin learning and working with the contractor on all the facility support systems of the new facility; security staff will be hired and begin training in October of 2001. Upon completion of training these security staff will work in the new facility helping to prepare cells and dorms for operations, getting to know every inch of the new facility and its support mechanisms. In February and March, full operations of the facility will begin. All Sixth Avenue Correctional Center operations (staff, prisoners, and operating funds) will be transferred to the new Anchorage Jail to enable full operations at the new facility. Prisoners will also be transferred in from other correctional facilities holding Anchorage prisoners. Without this \$230.0 of statutory designated program receipts and \$79.4 in general funds, the new Anchorage Jail facility will not be able to open as scheduled in FY02. This could result in significant overcrowding in the state correctional facilities, which could threaten the final resolution of the Cleary lawsuit and result in re-imposition of court monitoring and fines.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Out of State Contracts	(\$1,123.0)	General Funds

**Impact Analysis:**

These general funds are needed to continue to purchase housing for approximately 58 Alaska prisoners at the Central Arizona Detention Center. Failure to purchase these beds will result in overcrowding at state institutions which could threaten final resolutions of the Cleary lawsuit and result in re-imposition of court monitoring and fines. The Department of Corrections has already submitted a \$610.0 Decrement to account for the transfer of 100 inmates in March 2002 and 100 inmates in May 2002 back to the State of Alaska. These inmates will be moved into state beds made available by the movement of Municipality of Anchorage inmates to the new Anchorage Jail. This reduction would increase the amount cut beyond the capability of the Agency to adjust for. The Agency needs the latitude of these 58 beds to enable a smooth transition to the new Anchorage Jail.

\$390.0 of the reduction duplicates the House cut, \$233.0 is the 1.5% across the board Senate reduction. Additionally, \$500.0 of the existing federal authorization in the Out of State Contracts component is excess federal authorization due to federal budget cuts and which the Agency had proposed to switch to general funds. Collectively, these items equate to \$1,123.0 in funding cuts for the Out of State Contracts component.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Community Jails	(\$273.8)	General Funds

**Impact Analysis:**

The Department requested \$400.0 to address Community Jail needs, only \$126.2 was funded within the Senate Finance subcommittee recommendation. The other \$273.8 of general funds is needed in the Community Jails component to support 15 Local Community Jails under contract to the Agency. These contract facilities provide 56,940 man-days of prisoner incarceration capability for the State of Alaska. Current contract amounts were set on January 1, 1995 and have not increased in over 6 years, yet the contractors have had to absorb approximately 15% of labor cost increases and 10.5% of U.S. Consumer Price Increases on their Goods and Services. The \$273.8 of general funds are needed to enable a 5% contractual increase to all local jail providers and enable them to administer their programs to the degree necessary to secure the safety of state offenders incarcerated in these local jails. Without these funds, several local jails may be in serious financial difficulty and could close their community facility. The department does not have the empty beds to absorb these prisoners nor the funding to transport them to state-operated correctional facilities across the state. Many of the state prisoners are pending local court actions and need to remain at the arrest site. Most are short-term misdemeanor offenders. Housing is not available at state correctional facilities to support these prisoners.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Inmate Health Care	(\$871.3)	General Funds

**Impact Analysis:**

Due to difficulties in recruiting and retaining some of the 84 health care professionals, \$654.5 of general funds is needed in the Inmate Health Component to enable the Agency to provide a two-range salary increase to all Nurses, Licensed Practical Nurses, and Health Practitioners working at correctional institutions. Alaska is not competitive in wages paid to health practitioners or skilled and semi-skilled nursing positions. The two-range increase will place the State of Alaska in the competitive arena, but not on the leading edge. Without this funding the department will have to reduce medical staff in 24-hour institutions by approximately 12 to 14 positions.

\$216.8 of additional cuts will impact the Agency's ability to address medical needs for state prisoners. The Agency took a \$500.0 cut in FY2001 that resulted in a cutback of Contract medical staff throughout the correctional system. The Agency moved 15 vacant institutional positions into the inmate health care component to replace contract medical positions and to meet prisoner health care needs. The 1.5% general reduction coupled with the \$654.5 that was denied for salary increases and the \$500.0 cut from FY01 equate to \$1,371.3 below continuation of FY 2000 service levels.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
----------------------	--------------------------	------------------------

Inmate Programs

(\$233.3)

General Funds/  
Mental Health

**Impact Analysis:**

The impact of not funding \$226.0 for the Inmate Substance Abuse Treatment (ISAT) program is that the Agency can not sustain current service levels. A significant number of inmates are incarcerated due to alcohol related behavior issues. Alcohol is a public health problem and the Agency needs to pursue continued treatment rather than reduced treatment. These funds do not create new programs but sustain services at the current level. The services include assessments, education, treatment in individual and group settings, and post release planning for aftercare in the community. The public is pursuing greater penalties and more substance abuse programming for incarcerated felony DWI cases. It is a step backward to cut ISAT programs. The additional reduction of \$7.3 will affect operational program needs.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Office of the Commissioner	(\$214.9)	General Funds

Eliminate Strategic Planner and Special Assistant

**Impact Analysis**

These funds support a Strategic Planner and Special Assistant to the Commissioner positions and operational funding of \$9.3 (a 1.5% reduction).

The Strategic Planner position is responsible for supervising several critical public policy issues including:

The implementation of HB 214 which was enacted into law last year (the Prisoner Litigation Reform Act). This legislation and the Department's commitment to compliance with court mandates make this position essential to continue with department efforts to implement PLRA and prevent court oversight of institutional activities. In this role, the position was the principal writer of the Department's Long-Range Plan and is the person tasked with coordination of American Correctional Association (ACA) accreditation of our institutions in order to mitigate against future lawsuits such as Cleary.

The Special Assistant position is critical to the Office of the Commissioner. The position is tasked with many special projects including policy and procedures, freedom of information act, subpoena for records and legal actions, human resource complaints, media relations, public contacts and responses to legislative inquiries.

Without these positions and the operational funding the department will not have adequate management staff to implement PLRA and ACA standards and prevent court oversight.

The 1.5% reduction will decrease the amount of funds the Commissioner's Office needs to meet on-going expenses.

Program Area:	Dollar Amount(s):	Fund Source(s):
Administrative Services	(\$111.3)	General Funds
Eliminate Legislative Liaison And cut 1.5%		

**Impact Analysis:**

These General Funds support the Agency's Legislative Liaison. This position analyzes new legislation that is pending before the Alaska Legislature and coordinates legislative responses from various Department divisions/programs. The Department operates in 34 work sites across the State. Timely responses to new Legislation may be impacted with this cut. Information necessary to address legislation usually involves many of the work sites and the Department needs someone solely responsible for the development of a single coordinated Department response. This position is the primary representative to all work sites in providing committee testimony on the impact of new legislation pending before the Alaska Legislature. Without this position, the Department's ability to perform duties associated with the Alaska State Legislature would be seriously impacted. The managers at each of the Department's work sites would need to assign a staff member to address new and pending legislation as well as to provide testimony on the effects. This additional staff time and travel would be at a greater cost to the State than just having the one legislative liaison program coordinator.

Additionally, the cut of 1.5% equates to \$37.3. The types of positions within this pay rate are primarily Accounting Clerical staff. These positions are high output related to the invoices processed by the Department. The DOC processes in excess of 35,000 to 40,000 vendor invoices a year. Cuts to Administrative Services could cause del. / in vendor payments and/or a reduction in preliminary simple audits of statements and invoices to assure that invoice amounts are due and payable to the vendor and are not double billed or overstated.

Program Area:	Dollar Amount(s):	Fund Source(s):
Community Corrections		

Probation	(\$132.5)	General Funds
Reduce funding for:		
Comm. Corr. Dir. Office	(\$10.4)	General Funds
Northern Region	(\$36.2)	General Funds
Southcentral Region	(\$71.1)	General Funds
Southeast Region	(\$14.8)	General Funds

**Impact Analysis:**

Adult Probation Officers handle the casework, monitoring, surveillance, and overall supervision of offenders on probation and parole. Virtually every felon has a period of supervision following incarceration and it is the job of our officers to ensure that the offender does not re-offend. Caseloads are increasing on a statewide basis. The FY2000 department-wide average monthly supervision caseload was 4,492; the annual number of pre-sentence reports was 1512. General supervision caseloads per Probation Officer:

Anchorage, 9 of 14 exceed 90 medium/maximum offenders  
Palmer, 3 of 4 exceed 100 medium/maximum offenders  
Fairbanks, 3 of 8 exceed 90 medium/maximum offenders

The number of offenders on probation/parole during the last three fiscal years has increased by 939 felons, primarily in the Anchorage, Palmer and Fairbanks areas.

1997 Average monthly caseload statewide: 3553  
1998 Average monthly caseload statewide: 4132  
1999 Average monthly caseload statewide: 4388  
2000 Average monthly caseload statewide: 4492

If the Department were to reduce Probation Officers while the number of offenders on probation/parole continues to increase, there would be an impact on public safety. The additional reduction to the Community Corrections Director's Office will impact operational needs of that component.

Program Area:	Dollar Amount(s):	Fund Source(s):
Administration and Support BRU/		
Transportation & Classification	(\$20.0)	General Funds
Alaska Correctional Industries (ACI) Administration	(\$17.8)	General Funds

### **Impact Analysis:**

The Classification and Transportation Unit classifies all offenders who enter the correctional system, determining their appropriate security and custody levels. The Unit then coordinates the proper placement of the offenders, taking into consideration the space available in the various institutions. Preventing overcrowding frequently requires prisoner transports between institutions. The reduction of \$20.0 will cause delay in some transports and create temporary overcrowding at some state facilities.

The ACI Administration component is only funded to pay personal service cost of employees who manage the various correctional industry programs in various state institutions. This \$17.8 reduction may cause a slow down in production if staff hours are cut back to accommodate the funding reduction. Operational costs for Correctional Industries are funded from the Correctional Industries Product Cost component (and fund).

• EDUCATION

+

EARLY

• DEVELOPMENT

•

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS

Education Early Development

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Wilken & Austerman	Child Care first.			NOT OFFERED		
#2	Olson	Univ Mt. Edgecombe	○	Donley		2-7 (0, H)	
#3		Kotz. Tech ctr	○	Greer		3-6 (A, 0, H)	
#4		Child Care first.	○	Wilken		2-7 (0, H)	
#5		Head Start	○	Green		3-6 (A, 0, H)	
#6		Alaska Central School	○	Wilken		2-7 (0, H)	
#7		Quality Schools \$730. GF					
#8		Quality Schools \$200. GF					
#9							
#10							
#11	Donley	Learning Opp. Grants \$12mil	K	K-removed H-removed			✓
#12	Wilken	intert language	W	G-removed			✓
#13	Donley	Learning Opp. Grants \$6mil	K		*		

X

\* Sen Kelly absent

SENATE FINANCE COMMITTEE  
200 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	E & ED # 1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> <u>NOT</u>			

4/3 HELD

OFFERED

E&ED#1

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS WILKEN  
AND AUSTERMAN

TO: SCS CSHB 103 (FIN), Draft Version S

DELETE: AGENCY: Department of Education and Early Development  
BRU: Early Development  
COMPONENT: Child Care Assistance & Licensing

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$1,300.00

DESCRIPTION: This amendment deletes excess General Funds used as a match for the Child Care Assistance Program.

ADD: AGENCY: University of Alaska  
BRU: University of Alaska  
COMPONENT: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$6,000.00

DESCRIPTION: This amendment provides the necessary funding for the University of Alaska to continue its educational initiatives.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	E & ED #2		
Motion	adpt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Donley		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

E + ED #2

Amendment

Offered in Senate Finance

By: Senator OLSON

ADD

Department of Education *and Early Development*  
Mt. Edgecumbe Boarding School  
Mt. Edgecumbe Boarding School

Funding Source

Amount

General Funds

\$68.9

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	E & ED #3		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u> Removed	Green <del>7</del>		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman	✓		
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	0		
Absent			
<u>MOTION</u>	FAIL		

E + ED #3

AMENDMENT

Offered by:

Senator *Olson*

ADD

Agency  
BRU  
Component

Department of Education & Early Development  
Kotzebue Technical Center Operations Grant  
Kotzebue Technical Center Operations Grant

Fund Source  
General Funds

Amount  
609.0

Governor's Request: \$609.0  
House: \$609.0  
Senate Subcommittee: \$0.0

SENATE FINANCE COMMITTEE  
4 / 3 / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	Ex ED #4		
Motion	adopt		
<b>Motion by</b>	Olson		
<b>Objection by</b>	Wilken		
<b>Removed</b>			
<b>Second Objection by</b>			
<b><u>Committee Member</u></b>	<b>Y</b>	<b>Vote</b>	<b>N</b>
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<b><u>Tally</u></b>			
Yea	2		
Nay	7		
Absent			
<b>MOTION</b>	<b>FAIL</b>		

E&ED#4

AMENDMENT

Offered by:

Senator *Olson*

ADD

Agency  
BRU  
Component

Department of Education & Early Development  
Early Development  
Child Care Assistance *and Licensing*

Fund Source

Amount

General Funds

427.6

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	E&ED#5		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<u>MOTION</u>	FAIL		

E+ED #5

AMENDMENT

Offered by:

Senator *Olson*

ADD

Agency  
BRU  
Component

Department of Education & Early Development  
Early Development  
Head Start Grants

Fund Source  
General Funds

Amount  
562.4

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	E & ED #6		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

E + ED #6

AMENDMENT

Offered by:

Senator *Olson*

ADD

*New* Agency  
BRU  
Component

Department of Education & Early Development  
Alyeska Central School  
ACS OnLine

Fund Source

Amount

General Funds

1,000.0

Governor's Increment: \$1,000.0  
House: \$0.0  
Senate Subcommittee: \$0.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	E&ED #7 #8#9 #10		
Motion	adopt all four		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilkan / Donley		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Lemman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilkan			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
<u>MOTION</u>	FAIL		

E+ED #7

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator OLSON

**ADD:**

Agency	Department of Education and Early Development
BRU	Teaching & Learning Support
Component	Quality Schools

<u>FundSource</u>	<u>Amount</u>
General Funds	\$730.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	E+ ED #8		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION FAIL</b>			

See E+ ED #7

E + ED #8

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Bison

ADD:

Agency	Department of Education and Early Development
BRU	Teaching & Learning Support
Component	Quality Schools
<u>FundSource</u>	<u>Amount</u>
General Funds	\$2,000.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	E4 Ed #9		
Motion	Adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

✱ SEE  
ELED #7

FAIL

E + ED #9

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD:

Agency	Department of Education and Early Development
BRU	Teaching & Learning Support
Component	Quality Schools

<u>FundSource</u>	<u>Amount</u>
General Funds	\$2,000.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment E&ED#10			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION		FAIL	

\* See E&ED#7

E4ED#10

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD:

Agency	Department of Education and Early Development
BRU	Teaching & Learning Support
Component	Quality Schools

FundSource Amount

General Funds	\$2,000.0
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SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

44

Bill Number	HB 103	
Amendment	E & ED #11	
Motion	20pt	
<u>Motion by</u>	K	#1
<u>Objection by</u>	K	
<u>Removed</u>	✓	
<u>Second Objection by</u>		H R/malco
<u>Committee Member</u>	Y	Vote N
Senator Ward		
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		
<b>MOTION</b>	PASS	

E & ED # 11

AMENDMENT

Offered by:

Senator Donley

AMEND Language Sec. 14. LEARNING OPPORTUNITY GRANTS to read

Sec. 14. LEARNING OPPORTUNITY GRANTS. The sum of \$12,374,200 [\$6,187,000] is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/4

Bill Number	HB 103		
Amendment	E&ED#12		
Motion	adpt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Green		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

E+ED#12

INTENT LANGUAGE

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: SCS CSHB 103(FIN), Draft Version "S"

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
Early Development Appropriation  
Child Care Assistance and Licensing Allocation

Add the following intent:

It is the intent of the Legislature that the Department of Education and Early Development revise and implement the Child Care Eligibility Rate Schedule in FY02.

It is also the intent of the Legislature that the Department implement the market rate survey in FY02.

It is further the intent of the Legislature that given these changes, expenditures be held in check and that there be no substantial increase in the programs based on implementation within Child Care Assistance and Licensing.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

45

Bill Number	HB 103		
Amendment	E & ED #13		
Motion	amend (2)		
<u>Motion by</u>	H		
<u>Objection by</u>	G		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman	✓		
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<b>MOTION</b>	FAIL		

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

45

<b>Bill Number</b>			
<b>Amendment</b>		E & ED #13	
<b>Motion</b>		amand (b)	
<b>Motion by</b>		K	
<b>Objection by</b>		—	
<b>Removed</b>			
<b>Second Objection by</b>			
<b>Committee Member</b>	<b>Y</b>	<b>Vote</b>	<b>N</b>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<b>Tally</b>			
Yea			
Nay			
Absent			
<b>MOTION</b>		PASS	

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/5

<b>Bill Number</b>			
<b>Amendment</b>		E&ED#13	
<b>Motion</b>		amend (c)	
<b><u>Motion by</u></b>		L	
<b><u>Objection by</u></b>		—	
<b>Removed</b>			
<b><u>Second Objection by</u></b>			
<b><u>Committee Member</u></b>	<b>Y</b>	<b><u>Vote</u></b>	<b>N</b>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<b><u>Tally</u></b>			
Yea			
Nay			
Absent			
<b>MOTION</b>		PASS	

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/5

Bill Number	HB 103		
Amendment	E & ED #13		
Motion	amend (d)		
<u>Motion by</u>	H		
<u>Objection by</u>	G		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly	✓		
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<b>MOTION</b>	<b>FAIL</b>		

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

45

Bill Number	HB 103		
Amendment	E&ED #13		
Motion	amand (e)		
<u>Motion by</u>	H		
<u>Objection by</u>	G		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	WITHDRAWN		

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	E&ED #13 as amended		
Motion	adpt		
<u>Motion by</u>	K		
<u>Objection by</u>	H		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			✓
Senator Leman			✓
Senator Olson			✓
Senator Ward	✓		
Senator Wilken	✓		
Senator Austerman	✓		
Senator Green	✓		
Co-Chair Donley	✓		
Co-Chair Kelly	✓		
<u>Tally</u>			
Yea	6		
Nay	3		
Absent			
<u>MOTION</u>	PASS		

E+ED #13  
AMENDED

AMENDMENT

Offered by: \_\_\_\_\_ Senator Donley

AMEND SCE CSHB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

~~2- Sec. 18. LEARNING OPPORTUNITY, INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$42,374,200-\$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for~~

- ~~1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants;~~
- ~~2) vocational education programs intended to assist the district in providing vocational education services to student and~~
- ~~3) nursing services in schools.~~

E+ED #13  
(e)

AMENDMENT

Offered by: \_\_\_\_\_

Senator

Donley

AMEND SCS CSHB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

—Sec. 18. LEARNING OPPORTUNITY, —INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,371,200—\$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for

1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,

2) vocational education programs intended to assist the district in providing vocational education services to students ~~and~~

3) nursing services in schools, ~~and~~

4) appropriate technology

E+ED #13  
(d)

AMENDMENT

Offered by: \_\_\_\_\_ Senator Donley

AMEND SCS CS HB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

\*-Sec. 18. LEARNING OPPORTUNITY, -INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200 - \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for

- 1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,
- 2) vocational education programs intended to assist the district in providing vocational education services to students ~~and~~
- 3) nursing services in schools ~~and~~
- 4) teachers.

E+ED #13

(c)

AMENDMENT

Offered by: \_\_\_\_\_

Senator

Danley

AMEND SCS CSHB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

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- 1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,
- 2) vocational education programs intended to assist the district in providing vocational education service to student and
- 3) nursing services in schools.

delete

E+ED #13

(b)

AMENDMENT

Offered by: \_\_\_\_\_

Senator Donley

AMEND SCS CSIB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

~~Sec. 18. LEARNING OPPORTUNITY, -INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200 - \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for~~

- ~~1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional material grants.~~
- 2) vocational education programs intended to assist the district in providing vocational education services to students and
- 3) nursing services in schools.

delete

E+ED #13

AMENDMENT

(2)

Offered by: \_\_\_\_\_

Senator

Danley

AMEND SCS CS HB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

\*—Sec. 18. LEARNING OPPORTUNITY,—INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200—\$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's <sup>adjusted</sup> average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's <sup>adjusted</sup> average daily membership, to pay for

- 1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,
- 2) vocational education programs intended to assist the district in providing vocational education services to students and
- 3) nursing services in schools.

E+ED #13

AMENDMENT

Offered by: \_\_\_\_\_

Senator

Danley

AMEND SCS CSHB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

Sec. 18. LEARNING OPPORTUNITY, -INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200-\$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for

- 1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,
- 2) vocational education programs intended to assist the district in providing vocational education services to students and
- 3) nursing services in schools.

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections<sup>1</sup>

Appropriation/Allocation	Gen Purpose				Agency: Department of Education and Early Development		Other Funds		Gen Purpose	
	H/SIntro	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	H/SIntro to Sen Sub	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
<b>K-12 Support</b>										
Foundation Program	652,316.3	20,791.0	8,415.6	681,522.9	638,600.9	20,791.0	11,812.8	671,204.7	-13,715.4	-2.1 %
Tuition Students	2,225.0	0.0	0.0	2,225.0	2,225.0	0.0	0.0	2,225.0	0.0	0.0 %
Boarding Home Grants	185.9	0.0	0.0	185.9	185.9	0.0	0.0	185.9	0.0	0.0 %
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0 %
Schools for the Handicapped	4,315.3	0.0	0.0	4,315.3	4,315.3	0.0	0.0	4,315.3	0.0	0.0 %
Community Schools	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
* Appropriation Total	660,642.5	20,791.0	8,415.6	689,849.1	646,927.1	20,791.0	11,812.8	679,530.9	-13,715.4	-2.1 %
<b>Pupil Transportation</b>										
Pupil Transportation	40,302.1	0.0	4,400.0	44,702.1	50,564.0	0.0	0.0	50,564.0	10,261.9	25.5 %
* Appropriation Total	40,302.1	0.0	4,400.0	44,702.1	50,564.0	0.0	0.0	50,564.0	10,261.9	25.5 %
<b>Executive Administration</b>										
State Board of Education	0.0	0.0	144.6	144.6	0.0	0.0	144.6	144.6	0.0	0.0 %
Commissioner's Office	127.6	0.1	333.1	460.8	77.6	0.0	333.2	410.8	-50.0	-39.2 %
* Appropriation Total	127.6	0.1	477.7	605.4	77.6	0.0	477.8	555.4	-50.0	-39.2 %
<b>Teaching and Learning Support</b>										
Special and Supplemental Services	125.3	47,451.1	210.2	47,786.6	125.3	56,096.9	310.2	56,532.4	0.0	0.0 %
Quality Schools	4,587.2	26,112.6	4.7	30,704.5	4,666.2	31,933.2	0.0	36,599.4	79.0	1.7 %
Education Special Projects	50.0	158.0	464.3	672.3	50.0	158.0	464.3	672.3	0.0	0.0 %
Teacher Certification	-5.1	0.0	693.7	688.6	2.6	0.0	686.0	688.6	7.7	-151.0 %
* Appropriation Total	-1,757.4	73,721.7	1,372.9	79,852.0	4,844.1	88,188.1	1,460.5	94,492.7	86.7	1.8 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections'

Appropriation/Allocation	Gen Purpose				Agency: Department of Education and Early Development				Gen Purpose	
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
<b>Early Development</b>										
Child Nutrition	45.6	26,915.7	1.1	26,962.4	46.7	27,990.7	0.0	28,037.4	1.1	2.4 %
Child Care Assistance & Licensing	5,167.2	8,639.4	15,449.5	29,256.1	5,180.3	16,149.8	14,498.4	35,828.5	13.1	0.3 %
Head Start Grants	3,309.6	150.2	2,575.9	6,035.7	3,311.0	3,888.2	2,739.0	9,938.2	1.4	0.0 %
Special Programs	78.0	2,722.0	994.7	3,794.7	78.0	2,902.1	1,469.7	4,449.8	0.0	0.0 %
* Appropriation Total	8,600.4	38,427.3	19,021.2	66,048.9	8,616.0	50,930.8	18,707.1	78,253.9	15.6	0.2 %
<b>Children's Trust Programs</b>										
Children's Trust Programs	0.0	0.0	406.5	406.5	0.0	100.0	473.0	573.0	0.0	0.0 %
* Appropriation Total	0.0	0.0	406.5	406.5	0.0	100.0	473.0	573.0	0.0	0.0 %
<b>Education Support Services</b>										
Administrative Services	736.5	0.0	455.1	1,191.6	736.5	0.0	455.1	1,191.6	0.0	0.0 %
Information Services	375.0	0.0	277.5	652.5	375.1	0.0	277.4	652.5	0.1	0.0 %
District Support Services	1,027.6	0.0	0.0	1,027.6	1,027.6	0.0	0.0	1,027.6	0.0	0.0 %
Educational Facilities Support	0.0	0.0	688.8	688.8	0.0	0.0	688.8	688.8	0.0	0.0 %
* Appropriation Total	2,139.1	0.0	1,421.4	3,560.5	2,139.2	0.0	1,421.3	3,560.5	0.1	0.0 %
<b>Alyeska Central School</b>										
Alyeska Central School	91.2	0.0	4,933.8	5,025.0	91.2	0.0	4,933.8	5,025.0	0.0	0.0 %
* Appropriation Total	91.2	0.0	4,933.8	5,025.0	91.2	0.0	4,933.8	5,025.0	0.0	0.0 %
<b>Commissions and Boards</b>										
Professional Teaching Practices Commission	0.0	0.0	187.3	187.3	0.0	0.0	187.3	187.3	0.0	0.0 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

**Agency: Department of Education and Early Development**

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
<b>Commissions and Boards</b>									
Alaska State Council on the Arts	462.7	594.4	125.6	1,182.7	474.2	594.4	125.6	1,194.2	11.5 2.5 %
* Appropriation Total	462.7	594.4	312.9	1,370.0	474.2	594.4	312.9	1,381.5	11.5 2.5 %
<b>Kotzebue Technical Center Operations Grant</b>									
Kotzebue Technical Center Operations Grant	609.0	0.0	548.0	1,157.0	0.0	0.0	0.0	0.0	-609.0 -100.0 %
* Appropriation Total	609.0	0.0	548.0	1,157.0	0.0	0.0	0.0	0.0	-609.0 -100.0 %
<b>Alaska Vocational Technical Center Operations</b>									
Alaska Vocational Technical Center Operations	3,374.4	275.0	2,957.9	6,607.3	3,380.4	275.0	2,448.1	6,103.5	6.0 0.2 %
* Appropriation Total	3,374.4	275.0	2,957.9	6,607.3	3,380.4	275.0	2,448.1	6,103.5	6.0 0.2 %
<b>Mt. Edgecumbe Boarding School</b>									
Mt. Edgecumbe Boarding School	2,440.1	0.0	1,995.7	4,435.8	2,571.2	0.0	1,995.7	4,566.9	131.1 5.4 %
* Appropriation Total	2,440.1	0.0	1,995.7	4,435.8	2,571.2	0.0	1,995.7	4,566.9	131.1 5.4 %
<b>State Facilities Maintenance</b>									
State Facilities Maintenance	-65.2	0.0	1,577.1	1,511.9	0.0	0.0	1,653.9	1,653.9	65.2 -100.0 %
EED State Facilities Rent	260.7	0.0	0.0	260.7	260.7	0.0	0.0	260.7	0.0 0.0 %
* Appropriation Total	195.5	0.0	1,577.1	1,772.6	260.7	0.0	1,653.9	1,914.6	65.2 33.4 %
<b>Alaska Library and Museums</b>									
Library Operations	3,833.4	675.5	158.3	4,667.2	3,932.1	675.5	158.3	4,765.9	98.7 2.6 %
Archives	548.8	40.0	108.2	697.0	561.4	40.0	134.2	735.6	12.6 2.3 %
Museum Operations	1,360.3	60.0	25.4	1,445.7	1,403.5	60.0	22.6	1,486.1	43.2 3.2 %
* Appropriation Total	5,742.5	775.5	291.9	6,809.9	5,897.0	775.5	315.1	6,987.6	154.5 2.7 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose				Agency: Department of Education and Early Development				Gen Purpose		
	H/SIntro	Fed Restricted	Other Funds	H/SIntro	Sen Sub	Fed Restricted	Other Funds	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
<b>Alaska Postsecondary Education Commission</b>											
Program Administration	0.0	76.1	995.1	1,071.2	0.0	76.1	995.1	1,071.2	0.0	0.0 %	
Student Loan Operations	0.0	0.0	6,823.5	6,823.5	0.0	0.0	6,623.5	6,623.5	0.0	0.0 %	
Western Interstate Comm. for Higher Education- Student Exchange Program	0.0	0.0	88.0	88.0	0.0	0.0	99.0	99.0	0.0	0.0 %	
WWAMI Medical Education	1,444.2	0.0	0.0	1,444.2	1,444.2	0.0	63.1	1,507.3	0.0	0.0 %	
* Appropriation Total	1,444.2	76.1	7,906.6	9,426.9	1,444.2	76.1	7,780.7	9,301.0	0.0	0.0 %	
<b>*** Agency Total</b>	<b>730,928.7</b>	<b>134,661.1</b>	<b>56,039.2</b>	<b>921,629.0</b>	<b>727,286.9</b>	<b>161,730.9</b>	<b>53,792.7</b>	<b>942,810.5</b>	<b>-3,641.8</b>	<b>-0.5 %</b>	

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

**Agency: Department of Education and Early Development**

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>915,832.2</b>	<b>947,472.9</b>	<b>921,629.0</b>	<b>941,589.4</b>	<b>942,810.5</b>	<b>21,181.5</b>	<b>2.3 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	26,871.6	28,318.2	26,668.4	27,310.4	27,462.8	794.4	3.0 %
Travel	1,460.0	1,546.1	1,460.0	1,541.0	1,546.0	86.0	5.9 %
Contractual	26,215.5	32,412.6	26,215.5	28,402.3	28,083.4	1,867.9	7.1 %
Commodities	2,886.3	2,966.7	2,886.3	2,936.7	2,936.7	50.4	1.7 %
Equipment	260.1	295.4	260.1	295.4	295.4	35.3	13.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	858,118.7	881,933.9	864,118.7	881,153.6	882,536.2	18,417.5	2.1 %
Miscellaneous	20.0	0.0	20.0	-50.0	-50.0	-70.0	-350.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	113,659.1	140,637.2	113,642.4	140,637.2	140,637.2	23,994.8	23.8 %
1003 G/F Match	3,857.8	3,938.1	3,859.5	3,923.1	3,938.1	78.6	2.0 %
1004 Gen Fund	720,496.3	727,531.3	726,426.2	720,756.1	722,705.8	-3,720.4	-0.5 %
1005 GF/Prgm	532.3	532.1	532.1	532.1	532.1	0.0	0.0 %
1007 I/A Rcpts	30,380.8	30,045.4	30,305.2	29,539.0	30,045.4	-259.8	-0.9 %
1014 Donat Comm	227.6	302.7	227.7	302.7	302.7	75.0	32.9 %
1037 GF/MH	111.3	110.9	110.9	110.9	110.9	0.0	0.0 %
1043 P/L 81-874	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %
1053 Invst Loss	88.3	0.0	88.3	100.0	100.0	11.7	13.3 %
1061 CIP Rcpts	130.0	129.2	129.2	129.2	129.2	0.0	0.0 %
1066 Pub School	8,415.6	11,812.8	8,415.6	11,812.8	11,812.8	3,397.2	40.4 %
1092 MHTAAR	0.0	100.0	0.0	100.0	100.0	100.0	100.0 %
1098 ChildTrEm	405.7	473.0	406.5	473.0	473.0	66.5	16.4 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Education and Early Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1102 AIDEA Rcpt	4,400.0	0.0	4,400.0	0.0	0.0	-4,400.0	-100.0 %
1106 P-Sec Rcpt	7,754.2	7,717.6	7,706.6	7,717.6	7,717.6	11.0	0.1 %
1108 Stat Desig	602.4	566.1	592.5	566.1	566.1	-26.4	-4.5 %
1139 AHFC Div	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0 %
1145 AIPP Fund	75.6	75.6	75.6	75.6	75.6	0.0	0.0 %
1150 ACPE Div	200.0	0.0	200.0	313.1	63.1	-136.9	-68.5 %
1151 VoTech Ed	1,644.0	0.0	1,644.0	0.0	0.0	-1,644.0	-100.0 %
1156 Rcpt Svcs	2,060.2	2,709.9	2,075.7	2,709.9	2,709.9	634.2	30.6 %
<u>Positions:</u>							
Perm Full Time	365.0	378.0	365.0	370.0	371.0	6.0	1.6 %
Perm Part Time	109.0	124.0	109.0	113.0	114.0	5.0	4.6 %
Temporary	2.0	3.0	2.0	3.0	3.0	1.0	50.0 %
<u>Funding Summary:</u>							
Gen Purpose	724,997.7	732,112.4	730,928.7	725,322.2	727,286.9	-3,641.8	-0.5 %
Fed Restricted	134,677.7	161,730.9	134,661.1	161,730.9	161,730.9	27,069.8	20.1 %
Other Funds	56,156.8	53,629.6	56,039.2	54,536.3	53,792.7	-2,246.5	-4.0 %

## **Department of Education and Early Development**

Senate Finance Subcommittee FY02 Budget Recommendations

March 28, 2001

On March 28, 2001 the Senate Finance Subcommittee for the Department of Education and Early Development (DEED) considered its recommended FY02 Operating Budget for the Department as outlined in the attached summary and transaction sheets. The Subcommittee worked from the FY01 Management Plan as reflected in Senate Bill 69.

The full Senate Finance Committee will discuss the funding level for K-12 Support and Pupil Transportation, therefore, the Subcommittee's budget recommendations were limited to the Department's Non-Formula Programs. The proposed budget authorizes general fund dollars to replace the one-time appropriations supporting the negotiated labor contracts.

The highlights of the proposed budget are as follows:

### **Executive Administration, Commissioner's Office**

- Approved a travel allocation reduction by 3 percent department-wide, realizing a decrement of \$50,000.

### **Teaching and Learning Support, Special & Supplemental Services**

- Approved a \$2,000,000 and a \$6,645,800 increase in federal receipt authority for Special Education and Title I Grant programs that provide direct assistance to local school districts.
- Approved receipt for \$100,000 Mental Health Trust Authority funds to aid the transition of students with disabilities from high school to the community

### **Teaching and Learning Support, Quality Schools**

- Approved an increment request for \$74,300 for the Correspondence Program Review Program.
- Approved a \$1,200,000 increase in federal receipt authority for RightStart, Extended Day Kindergarten, and Academic Intervention Coordinator programs.
- Approved a \$4,620,600 increase in federal receipt authority for the Eisenhower, Innovative Education and Classroom Size Reduction, and

**Department of Education and Early Development**  
Senate Finance Subcommittee FY02 Budget Recommendations

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Teacher Recruitment and Retention programs that provide direct assistance to local school districts.

**Early Development, Child Nutrition**

- Approved a \$1,075,000 increase in federal receipt authority to reimburse school districts for increased freight costs for shipping USDA commodities (\$75,000) and additional costs involved with the free and reduced meals provided daily to students (\$1,000,000).

**Early Development, Child Care Assistance and Licensing**

- Approved a \$3,873,500 and \$1,717,000 increase in federal receipt authority to offer Child Care Development Fund money to low-income working families to help pay for local child care.
- Approved a \$3,000,000 increase in IA (TANF) receipts for Child Care Assistance.
- Approved a \$2,000,000 increase in federal receipt authority for Child Care Assistance.

**Early Development, Head Start Grants**

- Recognized a \$3,783,000 increase in federal receipts for the expansion of the Head Start Program that will be available directly to local Head Start managers.
- Accepted a \$100,000 ILTF increase for local Head Start Match.

**Early Development, Special Programs**

- Approved a \$100,000 increase in federal receipt authority for Sequenced Training for Early Childhood Professionals in Alaska.
- Approved a \$475,000 increase in IA receipt authority for EvenStart grants (Family Literacy).
- Requested the Department of Education and Early Development to consider the merits of the organizational structure proposed by the House and implement the appropriate changes.

**Department of Education and Early Development**  
Senate Finance Subcommittee FY02 Budget Recommendations

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**Education Support Services, District Support Services**

- Recommended a reappropriation of K-12 Support FY01 lapse funds in the amount of \$350,000 for a District Cost Study (language section). This is a one-time cost.

**Commissions and Boards, Alaska State Council on the Arts**

- Approved an increment of \$11,500, a 2.5 percent increase.

**Kotzebue Technical Center, Kotzebue Tech Operations Grant**

- Eliminated the General Fund appropriation as directed in the FY00 Operating Budget Intent Language. This vocational facility is eligible and will receive funding under the Alaska Technical and Vocational Education program, established in House Bill 289, Ch. 132, SLA 2000.

**Alaska Vocational Technical Center**

- Accepted \$634,200 increase in Receipt Support Services funds for Rent Receipts, First Alaskan Foundation Grant, and Certified Nurse Assistance programs.

**Mt. Edgecumbe Boarding School**

- Approved a partial increment request for \$131,100 for the Dormitory Services and Management contracts.

**Alaska Library and Museums, Library Operations**

- Approved an \$98,700 increment for the Gates Foundation project.

**Alaska Library and Museums, Museum Operations**

- Approved an \$40,400 increase of Museum Grants to provide grants to local museums.

**Alaska Postsecondary Education Commission, Student Loan Operations**

- Recommended the acceptance of \$250,000 from ACPE Dividend receipts for the National Guard Continuing Education Benefits (language section).

**Alaska Postsecondary Education Commission, Student Loan Operations**

- Approved \$63,100 increase in ACPE Dividend for increase costs for the WWAMI

**Department of Education and Early Development**  
Senate Finance Subcommittee FY02 Budget Recommendations

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The Subcommittee's General Purpose Allocation for FY02 was \$29,795,800.

**Department of Education & Early Development**  
**Impact Statements in Response to**  
**Senate Subcommittee Budget Proposals**  
**Date: March 30, 2001**  
**Prepared by: Karen J. Rehfeld**

Program Area:	Dollar	Fund
Head Start	Amount(s):	Source(s):
	(\$662.4)	General Fund
	\$100.0	Invest Loss Trust Funds

**Impact Analysis:**

The governor included an increase of \$662.4 in state general funds to support Alaska's Head Start grantees in applying for and receiving a projected \$3,312.0 available in federal program expansion funds. These federal funds are provided directly to the Head Start Grantees and require a 20% match. These new federal expansion funds will be used to expand services to approximately 325 children in 6-8 communities.

The Senate Finance subcommittee budget includes \$100.0 in one-time funds from the Investment Loss Trust Fund that would be allocated to Head Start grantees to use toward the 20% match requirement to capture the new federal program expansion funds. This level of funding will require grantees to secure additional local sources to meet the match requirements and, because these one-time funds will not be available in FY2003, on-going receipt of federal program funds will be in jeopardy.

Program Area:	Dollar	Fund
District Support Services	Amount(s):	Source(s):
	(\$350.0)	General Fund

**Impact Analysis:**

The Senate Finance subcommittee did not include general funds for a District Cost Factor Study requested by the Governor's Education Funding Task Force. Instead, the subcommittee recommends a language section reappropriation of \$350.0 in K-12 Support FY01 lapse funds. The task force agreed that the current district cost factor methodology is flawed because it is based on what school districts spent over time, and during a time of scarcity, rather than on the actual costs of operating schools. The task force recommends the governor seek funds necessary to develop a new and appropriate methodology, and prepare statistically defensible district cost factors. These funds will be used to contract for development of a methodology that can be used to update district cost factors and make recommendations to the legislature. Without funding, the department will be unable to comply with the statutory requirement to recommend updates to district cost factors on a biennial basis.

<b>Program Area:</b> Commissioner's Office	<b>Dollar Amount(s):</b> (\$50.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee budget includes a department-wide travel reduction that will have to be spread to other divisions and programs that have general funds budgeted in the travel line. Most of the department's travel funds are related to specific federal program requirements including the provision of technical assistance, compliance reviews, and professional development.

<b>Program Area:</b> Quality Schools	<b>Dollar Amount(s):</b> (\$103.4)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee did not include funding for a position to administer the gifted and talented (GT) program, however they did include funding for a full-time position related to the statewide correspondence program. Funding for the GT portion of the increment is included in the fiscal note for HB 71/SB 40, the governor's special education legislation.

The department currently has responsibilities related to serving gifted students but does not have the resources to administer these programs including review and approval of district applications, providing technical assistance related to GT programs, responding to questions from parents, teachers, administrators and the public, or conducting on-site GT program reviews, when necessary.

This funding would also provide for the training of GT complaint investigators and due process hearing officers when complaints and requests for due process hearings are received at the department.

<b>Program Area:</b> Quality Schools	<b>Dollar Amount(s):</b> (\$2,000.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for Incentives for High Performing Schools. Based on the state school designator system, schools identified as high performing would earn financial incentives. Awards would range from \$10,000 to \$100,000 annually depending on the type and size of school. The task force recommended \$2 million in funding for the first year of the plan, with \$400,000 increases annually. The reason for the increase

is the expectation that a growing number of schools annually will reach the goal of improving student achievement. Over time, they will receive the state designation as a high performing school, making them eligible for this program. The task force estimated 50 schools in the first year with an average incentive of \$40,000 with 10 additional schools designated high performing each year.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Quality Schools	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$2,000.0)	General Fund

**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for Assistance for Low Performing Schools. The task force recommended that schools designated as low performing be able to access funds based on a plan of improvement approved by the State Board of Education & Early Development. Awards would range from \$10,000 to \$100,000 annually depending on the type and size of school. The task force recommended funding this program at \$2 million the first year and decreasing the appropriation by \$200,000 each year over the remaining four years of the plan. The reason for the decrease in funding is the expectation that fewer numbers of schools annually will receive the state designation as a low-performing school, so fewer schools will need this program. Beginning in 2002, students must pass a competency exam to receive a diploma in Alaska. In order to be legally defensible, the state must demonstrate that intervention activities have been provided for those students at risk of not receiving a diploma.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Quality Schools	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$2,000.0)	General Fund

**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for the Center For School Excellence. The Center for School Excellence will provide technical assistance to schools, analyze data on school improvement and student achievement, and conduct research to determine the effectiveness of efforts to improve instruction for all students. The center would place a priority on low-performing schools.

The center would be formed using a consortium model and be comprised of school districts, the Department of Education & Early Development, public and private Alaska universities, employers, professional education organizations and other entities. While the center would have only a modest number of full-time staff, the training cadre would be supplemented with contract staff matched to the particular need of the school requesting assistance. The task force recommended funding the center at \$2 million in the first year with \$200,000 annual increases.

Beginning in 2002, students must pass a competency exam to receive a diploma in Alaska. In order to be legally defensible, the state must demonstrate that intervention activities have been provided for those students at risk of not receiving a diploma.

<b>Program Area:</b> Quality Schools	<b>Dollar Amount(s):</b> (\$730.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for an increase in the department's capacity to gather and report data for schools and to provide support to schools in the collection and reporting of information. The statewide assessment system implemented in statute, has provided expanded information on the performance of students at various grades levels and has also expanded the reporting requirements. Collecting and reporting the data in a consistent manner and understanding what the data means will be critical to assist schools in improving student performance. The request includes two new technical positions to support the data collection effort and contractual funds to provide research and analysis of the data.

<b>Program Area:</b> Child Care Subsidy	<b>Dollar Amount(s):</b> (\$427.6)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee budget reduces the FY2002 estimate of full funding for the child care subsidy program. This reduction represents the state general fund portion of the FY2002 budget request which also includes \$3 million from welfare reform savings. The level of funding proposed may not be sufficient to provide child care subsidy to eligible families.

<b>Program Area:</b> Special Programs	<b>Dollar Amount(s):</b> (\$1,000.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee budget did not include funding requested by the governor to support parent education and professional development to improve children's literacy development, education, and over all health and development. Community Head Start agencies, school districts and parents would work together to implement/coordinate this program. The \$1,000,000 parent involvement request is an

effort to provide resources to parents so that they can do their best job in helping their children to grow and learn. Many states are expanding their efforts to provide resources including materials to families with newborn babies on appropriate ways to stimulate the early development of children as newborns, toddlers, and preschoolers. These resources can make a big difference in children's social, emotional, and physical development.

<b>Program Area:</b> Alyeska Central School	<b>Dollar Amount(s):</b> (\$1,000.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for distance delivered core courses based on state standards to be offered to high schools with fewer than 50 students. Courses developed and offered by Alyeska Central School would support students and teachers in these high schools. The courses would enable students to have better access to subject matter specialists while still having on-site teachers serve as facilitators and coaches to make sure students get the extra help they need. These courses would be offered free to qualifying schools. These funds will provide the instructional and support staff necessary to develop and deliver the core courses.

<b>Program Area:</b> Kotzebue Technical Center	<b>Dollar Amount(s):</b> (\$609.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee eliminates funding that supports operation of the Alaska Technical Center in Kotzebue. This action is based on legislative intent from FY2000 suggesting that the University of Alaska/Chukchi Campus and the Alaska Technical Center through the Northwest Arctic Borough School District consolidate and merge these programs by July 1, 2001, and that this merger result in the funding no longer being necessary.

While there has been significant effort in collaboration and coordination between these agencies in delivering training programs in the region, a merger of programs has not been implemented. Elimination of this funding would potentially require the Alaska Technical Center to close, which would have a spill over effect on the University/Chukchi programs. At a time when there is increasing demand for vocational training and opportunities for local hire, this cut would be devastating on training opportunities in the region and have a staggering effect on unemployment rates.

<b>Program Area:</b> Mt. Edgecumbe Boarding School	<b>Dollar Amount(s):</b> (\$68.9)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee reduces funding requested for the dormitory management contract at the Mt. Edgecumbe Boarding School. This contract provides for 24 hour a day, 7 days per week coverage for over 300 students served in the residential program at Mt. Edgecumbe. The new contract for dormitory management services increased over the prior long-term contract. At the same time, fixed costs also continue to rise. Without additional general funds, the school will have to divert instructional funds to cover these residential costs.

# ENVIRONMENTAL CONSERVATION

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS

Environmental Conservation

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Leman	Solid Waste Mgmt	HELD L	#/withdraw			✓
#2	↓	oil & hazardous substance release	L	none			✓
#3	Olson	Local Emergency Planning		NOT OFFERED			
#4	↓	Solid Waste Mgmt		NOT OFFERED			
#5		Food Safety (Comm. Fish) & Sanitation	O	Green		2-6-1 (#,0)*	
#6		↓ #22.3 GF	O	Leman		2-5-2 (#,0)**	
#7		Facility Construct. & Operation		NOT OFFERED			
#8		Leman	Admin. / Dept. Law Correction		NOT OFFERED		
#8A					NOT DISTRIBUTED		
#9		Leman, Austerman, Hoffman	Comm. Fish # 12a	L	none		
#10	Danley	Storage Tank Asst. Fund	K	none			✓

X

\* Sen Kelly absent  
 \*\* Sen Kelly & Sen. Austerman absent

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	DEC#1		
Motion	adpt		
<u>Motion by</u>	Leman		
<u>Objection by</u>	Hoffman		
Removed	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>			

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DEC #1		
Motion	rescind action to adopt		
<u>Motion by</u>	L		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>			

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	A#1		
Motion	adopt as amended		
<u>Motion by</u>	L.		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>			

DEC

DEC #1  
AMENDED

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CS HB 103(FIN) Draft Version "S"

Page 13, Beginning at Line 15:

DELETE

	Appropriation	G/F	Other Funds
Environmental Health	\$11,014,800	\$6,968,500	\$4,046,300
Solid Waste Management	\$1,180,400		

ADD:

	Appropriation	G/F	Other Funds
Environmental Health	\$11,014,832.5	<del>\$6,968,532.5</del>	\$4,046,300
Solid Waste Management	\$1,180,432.5	7,001,000	

<u>Fund Source</u>	<u>Amount</u>
<del>General Fund</del>	\$ 32 5

ILTF

DEC

DEC #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CS HB 103(FIN) Draft Version "S"

Page 13, Beginning at Line 15:

DELETE

	Appropriation	G/F	Other Funds
Environmental Health	\$11,014,800	\$6,968,500	\$4,046,300
Solid Waste Management	\$1,180,400		

ADD:

	Appropriation	G/F	Other Funds
Environmental Health	\$11,014,832.5	<del>\$6,968,532.5</del>	\$4,046,300
Solid Waste Management	\$1,180,432.5	7,001,000	

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$ 32.5

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	DEC #2		
Motion	adpt		
<u>Motion by</u>	Leman		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DEC#2

22-LS0410\S.3  
Utermohle  
4/2/01

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CSHB 103(FIN), Draft Version "S"

1 Page 13, line 31:

2 Delete "8,240,800" in both places

3 Insert "8,163,300" in both places

4

5 Page 14, line 3:

6 Delete "3,123,100"

7 Insert "3,045,600"

8

9 Page 47, following line 31:

10 Insert a new bill section to read:

11 "\* Sec. 10. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. The sum of  
12 \$77,500 is appropriated from the oil and hazardous substance release prevention account  
13 (AS 46.08.010(a)(1)) to the Department of Environmental Conservation for increased  
14 financial responsibility activities for nontank vessels and railroad cars for the fiscal year  
15 ending June 30, 2002."

16

17 Renumber the following bill sections accordingly.

18

19 Page 54, line 26:

20 Delete "11(a), 12, 15, 18, 19, 24(c), 24(d), 24(j), 24(k), 24(l), and 27"

21 Insert "12(a), 13, 16, 19, 20, 25(c), 25(d), 25(j), 25(k), 25(l), and 28"

22

23 Page 54, line 28:

24 Delete "sec. 30"