

ALASKA LEGISLATURE
HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002 2224F

H 455 # 10

AMENDMENT

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

Offered By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: Alcohol and Drug Abuse Services
Component: Alcohol and Drug Abuse Grants

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$1,500.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #2 SS #11			
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 Lemman		✓	
Senator Olson	✓		
Senator Ward		✓	
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
<u>MOTION</u>		FAIL	

H 455 #11

AMENDMENT

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

Offered By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: Alcohol and Drug Abuse Services
Component: Alcohol and Drug Abuse Grants

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

SENATE FINANCE COMMITTEE
 / / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment # 55 #12			
Motion Adopt			
<u>Motion by</u>		#	
<u>Objection by</u>		D	
Removed			
Second Objection by			
<u>Committee Member</u>	Y	Vote	N
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Lemman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken		—	
Co-Chair Donley			✓
Co-Chair Kelly		—	
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	2		
<u>MOTION</u>		FAIL	

H 455 #12

AMENDMENT TO SCS HB 103/104

Offered By:

Sen. Hoffman

ADD:

Agency - Department of Health and Social Services

BRU Community Mental Health Grants

Component Services to Chronicaliy Mentally Ill

Fund Source

General Fund

Amount

394.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment ft & SS # 13			
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 Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken		—	
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly		—	
<u>Tally</u>			
Yea	2		
Nay	0		
Absent	2		
<u>MOTION</u>		FAIL	

H 455 #13

AMENDMENT

Offered in Senate Finance

By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: State Health Services
Component: Public Health Laboratories

Funding Source

Amount

General Fund

235.0

Reserve BFB

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H#55 #14		
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			
MOTION NOT			

OFFERED

H 455 #14

AMENDMENT

Offered By:

Sen Hoffman

ADD:

Agency

Department of Health and Social Services

BRU

State Health Services

Component

Tobacco Prevention and Control

Fund Source

Amount

Tobacco Settlement

\$188.6

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H# 55 #15		
Motion	Adopt		
<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		H H	
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
<u>MOTION</u>	FAIL		

H 455 #15

AMENDMENT

Offered By:

Sen. Hoffman

ADD:

Agency

Department of Health and Social Services

BRU

State Health Services

Component

Tobacco Prevention and Control

Fund Source

Amount

Tobacco Settlement Funds

\$1,600.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #2 SS #16			
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			
ACTION WITHDRAWN			

NOT OFFERED

H & SS #16

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services

BRU State Health Services

Component Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	359.4

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment H# 55 #17			
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 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			

MOTION NOT OFFERED

H & SS #17

AMENDMENT

Offered in Senate Finance

By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: State Health Services
Component: Epidemiology

Funding Source

Amount

General Fund

439.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H# 55 #18		
Motion	Adopt		
Motion by	H		
Objection by			
Removed			
Second Objection by			
Committee Member	Y	Vote	N
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly		-	
Tally			
Yea	2		
Nay	6		
Absent	1		
MOTION	FAIL		

H 455 #18

AMENDMENT

Offered in Senate Finance

By: Senator HOFFMAN

ADD

Department of Health and Social Services
BRU: State Health Services
Component: Nursing

Funding Source

Amount

General Fund

852.2

SENATE FINANCE COMMITTEE
 / / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment H&SS#19			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman		←	
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	0		
Absent	1		
<u>MOTION</u>		FAIL	

H 455 #19

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services

BRU Juvenile Justice

Component Probation Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	564.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #55 #20			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u> Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Lemmon			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		FAIL	

H455 #20

AMENDMENT TO SCS HE 103/104

Offered By:

Sen Hoffman

ADD:

Agency Department of Health and Social Services
BRU Public Assistance
Component Adult Public Assistance

Fund Source

Amount

General Funds

1,205.1

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment # 55 # 21			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<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			
MOTION NOT OFFERED			

#4 SS #21

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services

BRU Purchased Services

Component Family Preservation

<u>Fund Source</u>	<u>Amount</u>
General Funds	148.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H#55#22		
Motion	Adopt		
<u>Motion by</u>	H		
<u>Objection by</u>			
<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	2		
Nay	6		
Absent	1		
<u>MOTION</u>	FAIL		

H 455 #22

AMENDMENT TO SCS HB 103/104

Offered By: Sen. Hoffman

ADD:

Agency Department of Health and Social Services

BRU Purchased Services

Component Subsidized Adoption & Guardianship

<u>Fund Source</u>	<u>Amount</u>
General Funds	1,828.1

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103		
Amendment #255# 23		
Motion Adopt		
<u>Motion by</u> H		
<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		

MOTION W/drew
not offered

† † SS # 23

AMENDMENT TO SCS HB 103/104

Offered By: Sen Hoffman

ADD:

Agency Department of Health and Social Services

BRU Medical Assistance

Component Medicaid Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	1,564.7

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment H&S # 24			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	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	2		
Nay	0		
Absent	1		
<u>MOTION</u>		FAIL	

H&SS #24

AMENDMENT

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

Offered By: Senator HOFFMAN

Add a new section to read:

Sec. _____. FEDERAL MEDICAL ASSISTANCE PERCENTAGE. If the estimated federal receipts for medical assistance appropriated in sec. 1 of this Act are below 59.8 percent for Medicaid services during the fiscal year ending June 30, 2002, the amount of the shortfall in federal receipts is appropriated from the general fund to the Department of Health and Social Services for Medicaid services.

Explanation:

This section provides general funds to replace lost federal funds if the federal participation rate for Medicaid (FMAP) service falls below 59.8% during FY2002. While the current rate is 60.16% for federal FY2001, the state FY2002 budget was based on 59.8%. Under current federal statutes Alaska's FMAP rate will drop to 57.38%, a reduction of 2.42% or a loss of approximately \$10 million GF from what is currently budgeted. This drop will occur if Congress does not extend the one-year negotiated rate to future years and will go into effect October 1, 2001.

SENATE FINANCE COMMITTEE
1 / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H# 55 #25		
Motion	Adopt		
<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 Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Lemman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION	FAIL		

H + SS #25

AMENDMENT TO SCS HB 103/104

Offered By: H. P. Simon

DELETE:

- a) Agency Department of Health and Social Services
BRU Purchased Services
Component Family Preservation

<u>Fund Source</u>	<u>Amount</u>
General Funds	1,465.4

- b) Agency Department of Health and Social Services
BRU State Health Services
Component Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Funds	3,538.3

- c) Agency Department of Health and Social Services
BRU Alcohol and Drug Abuse ~~Services~~
Component Alcohol/Drug Abuse Grants

<u>Fund Source</u>	<u>Amount</u>
General Funds	3,213.2

- d) Agency Department of Health and Social Services
BRU Community Mental Health Grants
Component General Community Mental Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Funds	2,319.8

ADD:

a) Agency Department of Health and Social Services
BRU Maniilaq
Component Social Services
Public Health Services
Alcohol & Drug Abuse
Mental Health and Developmental Disabilities

<u>Fund Source</u>	<u>Amount</u>
General Funds	3,045.3

b) Agency Department of Health and Social Services
BRU Norton Sound
Component Social Services
Public Health Services
Alcohol & Drug Abuse
Mental Health and Developmental Disabilities

<u>Fund Source</u>	<u>Amount</u>
General Funds	2,357.2

c) Agency Department of Health and Social Services
BRU Southeast Alaska Regional Health Consortium
Component Public Health Services
Alcohol & Drug Abuse
Mental Health Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	565.7

d) Agency Department of Health and Social Services
BRU Kawarek
Component Social Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	372.7

ADD (Continued):

e)	Agency BRU Component	Department of Health and Social Services Tanana Chiefs Conference Public Health Services Alcohol & Drug Abuse Mental Health Services
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<u>Fund Source</u>	<u>Amount</u>
General Funds	1,255.1

f)	Agency BRU Component	Department of Health and Social Services Tlingit-Haida Social Services Alcohol and Drug Abuse Services
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<u>Fund Source</u>	<u>Amount</u>
General Funds	198.5

g)	Agency BRU Component	Department of Health and Social Services Yukon-Kuskokwim Health Corporation Public Health Services Alcohol & Drug Abuse Mental Health Services
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<u>Fund Source</u>	<u>Amount</u>
General Funds	2,742.2

Explanation:

These adjustments would restore all of the Designated Grants to rural health providers that were eliminated in the Senate Subcommittee action.

The Designated BRUs primary function is to provide human services in rural Alaska. The cuts in these areas would primarily affect rural communities that are in need of these services and do not have access to other providers. These direct grants provide an efficient mechanism to provide service in these regions.

All of these grants are for direct public health, substance abuse, mental health, social services or child protection services in their respective regions. These grant programs have existed in the state budget for almost 20 years and were established because of special circumstances or because of the lack of competition in these regions. The grantees function in place of state employees in these areas and provide the most basic services. State resources to these primarily native grantees also ensure that non-natives in the region have access to services.

Services that have been provided in these regions through designated grants include: Emergency Medical Services, Community Health Aide Training and supervision, Public Health Nursing Services, Pre-maternal homes in Maniilaq and Norton Sound regions, Eye care services, Child Protection services, Alcohol and Drug Abuse Services and Mental Health and Developmental Disabilities services.

This amendment would transfer all of these grants from other grant programs such as *Alcohol & Drug Abuse Grants* or *General Community Mental Health Grants* back to the designated grants.

Department of Health and Social Services Grant Program Distribution

	Juneau	Anchorage	Fairbanks	Balance of State
Per Capita	194.70	132.31	171.34	302.10
Total Grants	\$5,979,417	\$34,436,771	\$14,193,720	\$76,461,018
% of Grants	4.6%	26.3%	10.8%	58.3%
Population	30,711	260,283	82,840	253,098
% of Pop.	4.9%	41.5%	13.2%	40.4%

Information provided by Legislative Finance Division, 4/3/01

Source: DHSS Fiscal Year 2001 Operating Grants book, including Designated BRUs
Census Data on the Governor's web site

Juneau: Award \$5,979,417; population Juneau 30,711
Anchorage: Award \$34,436,771; population Anchorage Muni 260,283
Fairbanks: Award \$14,193,720; population Fairbanks North Star Borough 82,840
Statewide: Award \$131,070,926; population 626,932

Grants are those issued on a competitive basis as well as those provided through the designated grant BRUs

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment #4 SS#20			
Motion Adopt			
<u>Motion by</u> G			
<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			
MOTION PASS			

H4SS # 26

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

ADD:

Agency Department Health and Social Services
BRU Purchased Services
Component Family Preservation

<u>Fund Source</u>	<u>Amount</u>
Federal Funds	1,500.0

Explanation:

This is a federal increment for Office of Justice grant funds for child protective services. This increment was funded in the House. This amendment simply corrects a technical error. The Senate subcommittee intended to include this increment but it was unintentionally left out of the subcommittee report.

SENATE FINANCE COMMITTEE
200 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H&S #27		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	none		
<u>Removed</u>			
<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			
MOTION PASS			

H4SS#27

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

ADD:

Agency Department Health and Social Services

BRU Purchased Services

Component Family Preservation

<u>Fund Source</u>	<u>Amount</u>
General Fund	148.8

ADD:

Agency Department Health and Social Services

BRU State Health Services

Component Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	359.4

ADD:

Agency Department Health and Social Services

BRU Alcohol and Drug Abuse Services

Component Drug and Alcohol Abuse Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	326.6

ADD:

Agency	Department Health and Social Services
BRU	Community Mental Health Grants
Component	General Mental Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	4.4

Explanation:

This amendment reverses all reductions made to grant programs after the transfer of funds from the designated BRU's.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	HSS # 28		
Motion	Adopt		
<u>Motion by</u>	G		
<u>Objection by</u>	H		
<u>Removed</u>	✓		
<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	PASS		

HSS#28

Amendment to SCS HB 103/104

Senator Green

Department of Health & Social Services

DELETE:

Agency Department of Health & Social Services

BRU Alcohol & Drug Abuse Services

Component Alcohol & Drug Abuse Grants

Fund Source General Fund \$0.3

Explanation:

The sub-committee adopted a decrement of \$326.3.

The committee restored \$326.6. This amendment deletes \$0.3.

ADD:

Agency Department of Health & Social Services

BRU Community Mental Health Grants

Component General Community Mental Health Grants

Fund Source: General Fund \$43.4

DELETE:

Fund Source: General Fund Mental Health \$43.4

Explanation:

Corrects fund source for Senate amendment.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	H#55 #29		
Motion	adopt		
<u>Motion by</u>	G		
<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			
Nay			
Absent			
MOTION	Pass		

H455 #29

AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

Agency Department Health and Social Services

BRU Medical Assistance

Component Medicaid Services

<u>Fund Source</u>	<u>Amount</u>
General Fund	(288.6)
General Fund Match	288.6

Fund source change only

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

45

Bill Number	HB 103		
Amendment	HRS #30		
Motion	2cbpt		
<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 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		

H&SS#30

Amendment to SCS HB 103/104

Senator Donley

Department of Health & Social Services

DELETE:

Agency Department of Health & Social Services

BRU Institutions & Administration

Component Alaska Psychiatric Institute

Fund Source General Fund \$600.0

ADD:

Agency Department of Health & Social Services

BRU Institutions & Administration

Component Alaska Psychiatric Institute

Fund Source General Fund/Mental Health \$600.0

Explanation:

This is a technical amendment to appropriately reflect General Fund/Mental Health as the fund source.

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

Numbers AND Language Sections!

Appropriation/Allocation	Agency: Department of Health and Social Services									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub
Public Assistance										
Alaska Temporary Assistance Program	35,592.2	22,375.3	6,101.8	64,069.3	27,542.0	18,136.7	4,437.7	50,116.4	-8,050.2	-22.6 %
Adult Public Assistance	48,599.6	934.0	3,437.3	52,970.9	49,229.6	734.0	3,522.3	53,485.9	630.0	1.3 %
General Relief Assistance	829.3	0.0	0.0	829.3	829.3	0.0	0.0	829.3	0.0	0.0 %
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	2,100.3	0.0	0.0	2,100.3	1,760.0	0.0	0.0	1,760.0	-340.3	-16.2 %
Permanent Fund Dividend Hold Harmless	0.0	0.0	17,518.1	17,518.1	0.0	0.0	16,147.3	16,147.3	0.0	0.0 %
Energy Assistance Program	0.0	5,516.8	0.0	5,516.8	0.0	12,000.0	0.0	12,000.0	0.0	0.0 %
Tribal Assistance Programs	3,933.7	0.0	515.0	4,448.7	6,783.9	0.0	907.8	7,691.7	2,850.2	72.5 %
* Appropriation Total	91,055.1	28,826.1	27,572.2	147,453.4	86,144.8	30,870.7	25,015.1	142,030.6	-4,910.3	-5.4 %
Medicaid Services										
Medicaid Services	143,688.7	318,028.4	24,295.2	486,012.3	154,907.0	383,667.7	23,022.2	561,596.9	11,218.3	7.8 %
* Appropriation Total	143,688.7	318,028.4	24,295.2	486,012.3	154,907.0	383,667.7	23,022.2	561,596.9	11,218.3	7.8 %
Catastrophic and Chronic Illness Assistance (AS 47.08)										
Catastrophic and Chronic Illness Assistance (AS 47.08)	4,304.4	0.0	0.0	4,304.4	4,000.0	0.0	0.0	4,000.0	-304.4	-7.1 %
* Appropriation Total	4,304.4	0.0	0.0	4,304.4	4,000.0	0.0	0.0	4,000.0	-304.4	-7.1 %
Public Assistance Administration										
Public Assistance Administration	825.5	5,153.4	12.7	5,991.6	738.2	6,028.4	0.0	6,766.6	-87.3	-10.6 %
Quality Control	471.6	486.8	9.2	967.6	580.8	486.8	0.0	1,067.6	109.2	23.2 %
Public Assistance Field Services	11,386.8	11,665.5	1,979.1	25,031.4	11,523.4	11,630.5	2,259.2	25,413.1	136.6	1.2 %

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

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Appropriation/Allocation	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	Sen Sub	H/SIntro to Sen Sub	
Public Assistance Administration										
Public Assistance Data Processing	2,480.9	2,317.8	82.1	4,880.8	2,501.0	2,317.8	0.0	4,818.8	20.1	0.8 %
Work Services	3,712.3	9,680.1	362.1	13,754.5	3,714.4	11,543.7	360.0	15,618.1	2.1	0.1 %
Child Care Benefits	3,000.0	28,602.0	0.0	31,602.0	3,000.0	30,102.0	0.0	33,102.0	0.0	0.0 %
* Appropriation Total	21,877.1	57,905.6	2,445.2	82,227.9	22,057.8	62,109.2	2,619.2	86,786.2	180.7	0.8 %
Fraud Investigation										
Fraud Investigation	540.6	617.1	7.9	1,165.6	583.5	652.1	0.0	1,235.6	42.9	7.9 %
* Appropriation Total	540.6	617.1	7.9	1,165.6	583.5	652.1	0.0	1,235.6	42.9	7.9 %
Medical Assistance Administration										
Medical Assistance Administration	804.2	875.7	13.6	1,693.5	879.8	938.7	101.4	1,919.9	75.6	9.4 %
Medicaid State Programs	2,598.0	13,607.1	0.0	16,205.1	3,137.0	15,385.5	0.0	18,522.5	539.0	20.7 %
Health Purchasing Group	5,199.9	11,749.1	28.4	16,977.4	5,138.1	11,658.9	0.0	16,797.0	-61.8	-1.2 %
Certification and Licensing	348.9	746.1	3.3	1,098.3	379.4	773.3	0.0	1,152.7	30.5	8.7 %
Hearings and Appeals	200.3	203.0	3.6	406.9	203.9	203.0	0.0	406.9	3.6	1.8 %
* Appropriation Total	9,151.3	27,181.0	48.9	36,381.2	9,738.2	28,959.4	101.4	38,799.0	586.9	6.4 %
Children's Health Eligibility										
Children's Health Eligibility	889.1	1,338.7	405.0	2,632.8	889.1	1,338.7	405.0	2,632.8	0.0	0.0 %
* Appropriation Total	889.1	1,338.7	405.0	2,632.8	889.1	1,338.7	405.0	2,632.8	0.0	0.0 %
Purchased Services										
Family Preservation	1,890.5	2,841.2	300.0	5,031.7	3,207.1	3,441.2	750.0	7,398.3	1,316.6	69.6 %

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

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose				Agency: Department of Health and Social Services					
	H/SIntro	Fed Restricted	Other Funds	Gen Purpose	Sen Sub	Fed Restricted	Other Funds	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
Purchased Services										
Foster Care Base Rate	8,194.4	2,709.3	0.0	10,903.7	7,470.9	2,540.2	0.0	10,011.1	-723.5	-8.8 %
Foster Care Augmented Rate	2,178.0	329.4	1,079.4	3,586.8	2,209.9	396.2	1,079.4	3,685.5	31.9	1.5 %
Foster Care Special Need	2,599.3	475.6	50.0	3,124.9	2,623.3	525.9	50.0	3,199.2	24.0	0.9 %
Foster Care Alaska Youth Initiative	550.0	0.0	0.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0 %
Subsidized Adoptions & Guardianship	6,711.8	3,496.6	1,490.4	11,698.8	8,105.4	4,862.8	0.0	12,968.2	1,393.6	20.8 %
Residential Child Care	11,622.9	625.0	100.0	12,347.9	11,622.9	625.0	875.0	13,122.9	0.0	0.0 %
Court Orders and Reunification Efforts	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
* Appropriation Total	31,246.9	10,477.1	3,019.8	47,743.8	36,289.5	12,391.3	2,754.4	51,435.2	2,042.6	6.0 %
Front Line Social Workers										
Front Line Social Workers	9,397.1	9,637.1	1,010.6	20,044.8	10,945.9	8,693.8	1,635.4	21,275.1	1,548.8	16.5 %
* Appropriation Total	9,397.1	9,637.1	1,010.6	20,044.8	10,945.9	8,693.8	1,635.4	21,275.1	1,548.8	16.5 %
Balloon Project										
Balloon Project	0.0	0.0	0.0	0.0	0.0	1,546.6	0.0	1,546.6	0.0	0.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	1,546.6	0.0	1,546.6	0.0	0.0 %
Family and Youth Services Management										
Family and Youth Services Management	1,428.9	2,459.4	470.4	4,358.7	1,443.7	2,459.4	455.6	4,358.7	14.8	1.0 %
* Appropriation Total	1,428.9	2,459.4	470.4	4,358.7	1,443.7	2,459.4	455.6	4,358.7	14.8	1.0 %
Family and Youth Services Staff Training										
Family and Youth Services Staff Training	436.5	717.0	0.0	1,153.5	436.5	797.0	0.0	1,233.5	0.0	0.0 %
* Appropriation Total	436.5	717.0	0.0	1,153.5	436.5	797.0	0.0	1,233.5	0.0	0.0 %

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

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<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	Sen Sub	H/SIntro to Sen Sub	
Manilaq										
Manilaq Public Health Services	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	-901.3	-100.0 %
Manilaq Alcohol and Drug Abuse Services	950.1	0.0	0.0	950.1	0.0	0.0	0.0	0.0	-950.1	-100.0 %
Manilaq Mental Health and Developmental Disabilities Services	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %
* Appropriation Total	3,045.3	0.0	0.0	3,045.3	0.0	0.0	0.0	0.0	-3,045.3	-100.0 %
Norton Sound										
Norton Sound Social Services	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	-62.2	-100.0 %
Norton Sound Public Health Services	1,370.2	0.0	0.0	1,370.2	0.0	0.0	0.0	0.0	-1,370.2	-100.0 %
Norton Sound Alcohol and Drug Abuse Services	522.4	0.0	0.0	522.4	0.0	0.0	0.0	0.0	-522.4	-100.0 %
Norton Sound Sanitation	96.3	0.0	0.0	96.3	0.0	0.0	0.0	0.0	-96.3	-100.0 %
Norton Sound Mental Health and Developmental Disabilities Services	402.4	0.0	0.0	402.4	0.0	0.0	0.0	0.0	-402.4	-100.0 %
* Appropriation Total	2,453.5	0.0	0.0	2,453.5	0.0	0.0	0.0	0.0	-2,453.5	-100.0 %
Southeast Alaska Regional Health Consortium										
Southeast Alaska Regional Health Consortium Public Health Services	120.1	0.0	0.0	120.1	0.0	0.0	0.0	0.0	-120.1	-100.0 %
Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse	320.4	0.0	0.0	320.4	0.0	0.0	0.0	0.0	-320.4	-100.0 %
Southeast Alaska Regional Health Consortium Mental Health Services	125.2	0.0	0.0	125.2	0.0	0.0	0.0	0.0	-125.2	-100.0 %
* Appropriation Total	565.7	0.0	0.0	565.7	0.0	0.0	0.0	0.0	-565.7	-100.0 %

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

Numbers AND Language Sections¹

Appropriation/Allocation					Agency: Department of Health and Social Services				
	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	Sen Sub	H/SIntro to Sen Sub
Kwerek Social Services									
Kwerek Social Services	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	-372.7 -100.0 %
* Appropriation Total	372.7	0.0	0.0	372.7	0.0	0.0	0.0	0.0	-372.7 -100.0 %
Tanana Chiefs Conference									
Tanana Chiefs Conference Public Health Services	239.3	0.0	0.0	239.3	0.0	0.0	0.0	0.0	-239.3 -100.0 %
Tanana Chiefs Conference Alcohol and Drug Abuse Services	481.0	0.0	0.0	481.0	0.0	0.0	0.0	0.0	-481.0 -100.0 %
Tanana Chiefs Conference Mental Health Services	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	-534.8 -100.0 %
* Appropriation Total	1,255.1	0.0	0.0	1,255.1	0.0	0.0	0.0	0.0	-1,255.1 -100.0 %
Tlingit-Haida									
Tlingit-Haida Social Services	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	-186.6 -100.0 %
Tlingit-Haida Alcohol and Drug Abuse Services	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	-11.9 -100.0 %
* Appropriation Total	198.5	0.0	0.0	198.5	0.0	0.0	0.0	0.0	-198.5 -100.0 %
Yukon-Kuskokwim Health Corporation									
Yukon-Kuskokwim Health Corporation Public Health Services	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	-907.4 -100.0 %
Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	927.4	0.0	0.0	927.4	0.0	0.0	0.0	0.0	-927.4 -100.0 %
Yukon-Kuskokwim Health Corporation Mental Health Services	907.4	0.0	0.0	907.4	0.0	0.0	0.0	0.0	-907.4 -100.0 %
* Appropriation Total	2,742.2	0.0	0.0	2,742.2	0.0	0.0	0.0	0.0	-2,742.2 -100.0 %

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

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose				Agency: Department of Health and Social Services				Gen Purpose	
	H/SIntro	Fed Restricted	Other Funds	H/SIntro	Sen Sub	Fed Restricted	Other Funds	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
State Health Services										
Nursing	8,318.5	1,032.1	5,712.6	15,063.2	9,516.8	1,043.9	6,228.5	16,789.2	1,198.3	14.4 %
Women, Infants and Children	0.0	16,842.2	3,700.0	20,542.2	0.0	16,842.2	3,700.0	20,542.2	0.0	0.0 %
Maternal, Child, and Family Health	1,718.1	9,310.8	2,178.3	13,207.2	1,685.9	9,310.8	2,123.7	13,120.4	-32.2	-1.9 %
Healthy Families	-2.4	0.0	1,303.0	1,300.6	1.8	0.0	1,298.8	1,300.6	4.2	-175.0 %
Public Health Administrative Services	505.8	819.0	2.1	1,326.9	549.7	819.0	0.0	1,368.7	43.9	8.7 %
Epidemiology	2,058.8	5,294.7	478.6	7,832.1	2,299.8	8,510.9	367.6	11,178.3	241.0	11.7 %
Bureau of Vital Statistics	200.2	253.8	1,249.6	1,703.6	218.0	253.8	1,374.0	1,845.8	17.8	8.9 %
Health Information & System Support	0.0	0.5	2.6	3.1	0.0	34.3	405.5	439.8	0.0	0.0 %
Health Services/Medicaid	0.0	0.0	3,402.7	3,402.7	0.0	0.0	3,952.8	3,952.8	0.0	0.0 %
Community Health/Emergency Medical Services	857.1	4,592.4	338.9	5,788.4	765.8	16,344.4	330.2	17,440.4	-91.3	-10.7 %
Community Health Grants	1,225.2	350.0	0.0	1,575.2	4,404.1	350.0	0.0	4,754.1	3,178.9	259.5 %
Emergency Medical Services Grants	1,710.1	0.0	50.0	1,760.1	1,710.1	0.0	50.0	1,760.1	0.0	0.0 %
State Medical Examiner	1,166.8	0.0	17.6	1,184.4	1,234.4	0.0	0.0	1,234.4	57.6	5.8 %
Infant Learning Program Grants	4,721.9	0.0	1,030.7	5,752.6	5,421.9	0.0	330.7	5,752.6	700.0	14.8 %
Public Health Laboratories	2,434.4	456.3	504.4	3,395.1	3,013.4	605.2	479.9	4,098.5	579.0	23.8 %
Tobacco Prevention and Control	1,400.0	0.0	0.0	1,400.0	1,211.4	0.0	0.0	1,211.4	-188.6	-13.5 %
Radiological Health	136.5	148.9	3.0	288.4	0.0	0.0	0.0	0.0	-136.5	-100.0 %
* Appropriation Total	26,451.0	39,100.7	19,974.1	85,525.8	32,033.1	54,114.5	20,611.7	106,789.3	5,582.1	21.1 %

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

Numbers AND Language Sections!

Agency: Department of Health and Social Services

Appropriation/Allocation	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	Sen Sub	H/SIntro to Sen Sub	Sen Sub
Alcohol and Drug Abuse Services										
Administration	1,267.9	1,987.6	440.0	3,695.5	1,268.4	2,037.6	389.5	3,695.5	0.5	0.0 %
Alcohol Safety Action Program (ASAP)	1,107.6	0.0	5.2	1,112.8	1,112.8	0.0	0.0	1,112.8	5.2	0.5 %
Alcohol and Drug Abuse Grants	11,734.2	6,412.9	1,903.3	20,050.4	14,681.1	6,592.9	1,483.3	22,757.3	2,946.9	25.1 %
Community Grants - Prevention	0.0	7,850.2	0.0	7,850.2	0.0	8,250.2	0.0	8,250.2	0.0	0.0 %
Community Action Against Substance Abuse Grants	177.3	0.0	0.0	177.3	177.3	0.0	0.0	177.3	0.0	0.0 %
Correctional ADA Grant Services	563.6	0.0	0.0	563.6	563.6	0.0	0.0	563.6	0.0	0.0 %
Rural Services Grants	2,596.0	0.0	0.0	2,596.0	2,821.0	0.0	0.0	2,821.0	225.0	8.7 %
* Appropriation Total	17,446.6	16,250.7	2,348.5	36,045.8	20,624.2	16,880.7	1,872.8	39,377.7	3,177.6	18.2 %
Community Mental Health Grants										
General Community Mental Health Grants	773.8	0.0	450.0	1,223.8	3,089.2	64.0	550.0	3,703.2	2,315.4	299.2 %
Psychiatric Emergency Services	5,455.1	1,554.5	250.0	7,259.6	6,525.6	1,554.5	250.0	8,330.1	1,070.5	19.6 %
Services to the Chronically Mentally Ill	11,264.1	394.5	1,087.3	12,745.9	11,930.4	2,367.3	1,464.8	15,762.5	666.3	5.9 %
Designated Evaluation and Treatment	1,046.3	1,279.7	0.0	2,326.0	1,146.3	724.9	923.7	2,794.9	100.0	9.6 %
Services for Seriously Emotionally Disturbed Youth	6,219.4	0.0	1,337.0	7,556.4	6,219.4	57.7	1,137.0	7,414.1	0.0	0.0 %
* Appropriation Total	24,758.7	3,228.7	3,124.3	31,111.7	28,910.9	4,768.4	4,325.5	38,004.8	4,152.2	16.8 %
Community Developmental Disabilities Grants										
Community Developmental Disabilities Grants	18,506.7	0.0	1,492.4	19,999.1	18,626.7	185.1	1,222.4	20,034.2	120.0	0.6 %
* Appropriation Total	18,506.7	0.0	1,492.4	19,999.1	18,626.7	185.1	1,222.4	20,034.2	120.0	0.6 %

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

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Agency: Department of Health and Social Services									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	<u>Gen Purpose</u>
Institutions and Administration										
Mental Health/Developmental Disabilities Administration	2,715.6	1,178.5	2,204.3	6,098.4	2,710.4	1,612.4	2,342.7	6,665.5	-5.2	-0.2 %
Alaska Psychiatric Institute	4,469.9	0.0	11,794.8	16,264.7	5,901.9	0.0	11,516.7	17,418.6	1,432.0	32.0 %
Federal Mental Health Projects	0.0	2,048.5	0.0	2,048.5	0.0	0.0	0.0	0.0	0.0	0.0 %
* Appropriation Total	7,185.5	3,227.0	13,999.1	24,411.6	8,612.3	1,612.4	13,859.4	24,084.1	1,426.8	19.9 %
Mental Health Trust Boards										
Alaska Mental Health Board	346.4	0.0	173.0	519.4	346.4	0.0	188.0	534.4	0.0	0.0 %
Governor's Council on Disabilities and Special Education	10.0	1,085.3	664.7	1,760.0	10.0	1,635.3	624.7	2,270.0	0.0	0.0 %
Advisory Board on Alcoholism and Drug Abuse	292.2	0.0	33.0	325.2	292.2	0.0	68.0	360.2	0.0	0.0 %
* Appropriation Total	648.6	1,085.3	870.7	2,604.6	648.6	1,635.3	880.7	3,164.6	0.0	0.0 %
Administrative Services										
Commissioner's Office	311.9	349.1	270.9	931.9	316.8	349.1	266.0	931.9	4.9	1.6 %
Personnel and Payroll	720.1	223.8	358.8	1,310.7	734.6	277.8	352.3	1,364.7	6.5	0.9 %
Administrative Support Services	1,969.0	1,104.2	298.1	3,371.3	1,988.3	1,222.4	391.2	3,601.9	19.3	1.0 %
Health Planning & Facilities Management	216.2	118.4	722.6	1,057.2	217.1	118.4	721.7	1,057.2	0.9	0.4 %
Audit	105.7	63.7	95.6	265.0	106.3	63.7	107.5	277.5	0.6	0.6 %
* Appropriation Total	3,330.9	1,859.2	1,746.0	6,936.1	3,363.1	2,031.4	1,838.7	7,233.2	32.2	1.0 %
Facilities Maintenance										
Facilities Maintenance	0.0	0.0	2,584.9	2,584.9	0.0	0.0	2,584.9	2,584.9	0.0	0.0 %

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

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds					Gen Purpose	Fed Restricted	Other Funds		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro	Sen Sub	%	%
Facilities Maintenance												
HSS State Facilities Rent	449.3	175.7	0.0	625.0	449.3	237.2	0.0	686.5	0.0	0.0	0.0	0.0 %
* Appropriation Total	449.3	175.7	2,584.9	3,209.9	449.3	237.2	2,584.9	3,271.4	0.0	0.0	0.0	0.0 %
*** Agency Total	455,003.5	525,897.6	107,566.2	1,088,467.3	470,160.0	618,733.7	105,625.6	1,194,519.3	15,156.5	3.3	3.3	%

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>01MglPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	1,088,494.1	1,214,752.0	1,088,467.3	1,194,115.9	1,194,519.3	106,052.0	9.7 %
<u>Objects of Expenditure:</u>							
Personal Services	132,767.3	143,641.6	132,740.5	137,743.7	139,167.5	6,427.0	4.8 %
Travel	4,512.9	4,813.8	4,512.9	4,674.0	4,674.0	161.1	3.6 %
Contractual	108,967.3	124,128.2	108,967.3	121,854.3	121,660.2	12,692.9	11.6 %
Commodities	22,634.0	22,921.1	22,634.0	22,676.9	22,676.9	42.9	0.2 %
Equipment	2,201.7	2,315.9	2,201.7	2,196.0	2,196.0	-5.7	-0.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	817,410.9	916,931.4	817,410.9	903,871.0	904,144.7	86,733.8	10.6 %
Miscellaneous	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	521,428.3	611,985.9	521,421.1	615,022.5	618,731.7	97,310.6	18.7 %
1003 G/F Match	160,276.8	180,753.9	160,255.8	180,555.6	178,990.9	18,735.1	11.7 %
1004 Gen Fund	164,774.7	190,691.3	164,774.2	165,724.7	164,262.0	-512.2	-0.3 %
1005 GF/Prgm	2,012.0	2,052.1	1,996.0	2,021.7	2,021.7	25.7	1.3 %
1007 I/A Rcpts	50,438.6	50,858.3	50,433.9	51,473.3	50,598.3	164.4	0.3 %
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
1037 GF/MH	107,035.8	114,091.5	107,054.4	111,222.1	110,294.9	3,240.5	3.0 %
1047 Title 20	4,474.5	0.0	4,474.5	0.0	0.0	-4,474.5	-100.0 %
1050 PFD Fund	17,518.1	16,147.3	17,518.1	16,147.3	16,147.3	-1,370.8	-7.8 %
1053 Invst Loss	703.8	0.0	703.8	0.0	0.0	-703.8	-100.0 %
1061 CIP Rcpts	986.3	1,079.5	986.1	1,079.5	1,079.5	93.4	9.5 %
1092 MHTAAR	8,102.1	6,111.1	6,090.2	6,167.6	6,167.6	-1,922.6	-23.8 %
1108 Stat Desig	28,892.9	29,024.0	28,896.4	29,024.0	29,447.9	551.5	1.9 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<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>	
1119 Tobac Sell	20,923.1	10,870.0	20,923.1	14,590.5	14,590.5	-6,332.6	-30.3 %
1139 AHFC Div	0.0	0.0	0.0	0.0	1,099.9	1,099.9	100.0 %
1156 Rcpt Svcs	925.1	1,085.1	937.7	1,085.1	1,085.1	147.4	15.7 %
<u>Positions:</u>							
Perm Full Time	2,272.0	2,382.0	2,272.0	2,337.0	2,335.0	63.0	2.8 %
Perm Part Time	54.0	59.0	54.0	59.0	59.0	5.0	9.3 %
Temporary	14.0	26.0	14.0	26.0	26.0	12.0	85.7 %
<u>Funding Summary:</u>							
Gen Purpose	455,022.4	498,458.8	455,003.5	474,114.6	470,160.0	15,156.5	3.3 %
Fed Restricted	525,904.8	611,987.9	525,897.5	615,024.5	618,733.7	92,836.1	17.7 %
Other Funds	107,566.9	104,305.3	107,566.2	104,976.8	105,625.6	-1,940.6	-1.8 %

Memo

Date: March 28, 2001

TO: Senator Dave Donley, Chair
Senate Finance Committee

FROM: Senator Lyda Green, Chair
Senate Finance Subcommittee, Department of Health and Social Services
Senator Pete Kelly
Senator Gene Therriault
Senator Bettye Davis

RE: Subcommittee Report, Department of Health and Social Services

Attached are the Legislative Finance Division's component summaries and the transaction reports showing the subcommittee budget recommendations for the Department of Health and Social Services.

This recommendation is a total budget of \$470,160.0 general fund, \$1,194,522,100 total funds, representing an increase of \$15,138,440 general fund, and \$106,028,000 total funds relative to the current fiscal year.

The following is a brief summary of changes relative to the House FY 02 budget:

\$1,100.0 general fund was replaced with Alaska Housing Finance Corporation dividend funds for nurses salary increases, the subcommittee budget spreads this to the appropriate Budget Request Units (BRU's).

\$200.0 general fund was restored to Public Assistance Field Services to ensure that Maintenance of Effort (MOE) was maintained for Temporary Assistance for Needy Families (TANF).

All medical assistance general fund money is to be reflected by the department as general fund match for federal matching purposes.

\$(1,567.7) general fund decrement to Medical Assistance/Medicaid Services, accompanied by a \$1,567.7 federal fund increment to Medical Assistance/Medicaid Services. The Department is encouraged to contain general fund costs and to maximize recovery of federal reimbursements.

\$350.0 general fund increase to Front Line Social Workers to begin the use of transcription services.

\$700.0 general fund transfer from Alcohol/Drug Abuse grants to the Infant Learning Program, this replaces I/A authority.

\$40.0 general fund and one position decrement to Vital Statistics.

\$188.6 general fund decrement to Tobacco Prevention and Control, removes all pure general fund from this component.

\$100.0 general fund and two positions decrement to Community Health/Emergency Medical Services. This decrement denies two of seven new positions in this component.

\$423.9 statutory designated program receipts increment to API.

The funding for all designated BRU's is transferred to:

Purchased Services, Family Preservation (1,465.4) general fund
State Health Services, Community Health Grants (3,538.3) general fund
Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Grants (3,213.2) general fund
Community Mental Health Grants, General Mental Health Grants (2,319.8) general fund

The intent of these transfers is to place all grants in the competitive grant lines for types of services. This allows the Department to better match the grants to the ability of the grantees to generate funds from alternative sources including Medicaid and direct federal grants.

\$148.8 general fund decrement to Purchased Services, Family Preservation 4%.

\$359.4 general fund decrement to State Health Services, Community Health Grants 8%.

\$326.6 general fund decrement to Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Grants 2%.

\$5.0 general fund decrement to Community Mental Health Grants, General Mental Health Grants.

\$225.0 general fund increment to Alcohol and Drug Abuse Services, Rural Services Grants for Rural Human Services Expansion Program.

\$3,250.0 federal increment to Epidemiology for a Food and Health Research and Monitoring Program.

\$440.0 general fund decrement to Child Protection Legal Assistance, subcommittee report recommends transfer of this funding to Department of Administration.

**Department of Health and Social Services
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: March 29, 2001
Prepared by: Janet Clarke, Administrative Services Director**

Program Area

**BRU: Public Assistance
Component: Adult Public Assistance**

Dollar Amount(s): (\$1,205.1)	Fund Source(s): General Funds
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Impact Analysis:

Reduction Title: Formula Growth projected at 4.7% over FY2001

Impact: The APA budget request estimated the APA caseload would continue to grow by about 4.7% to 14,617 persons in FY2002. The Senate Finance Subcommittee budget funds an APA population increase of less than 2%. The Department has no discretionary control over formula program service demand or the number eligible. If the APA authorization is insufficient to meet program demand, the Department would request supplemental funding. This reduction is a combination of denying a transfer of \$240.3 and reducing the formula increment.

The Adult Public Assistance program was established with the purpose of furnishing financial assistance to needy aged, blind and disabled persons to cover basic living expenses such as shelter, clothing and food. The elderly and disabled poor are the most vulnerable citizens. With few options to improve or even maintain their quality of life these citizens tend to be heavily dependent upon state assistance to provide basic necessities.

Any potential reduction in the APA benefit takes away from the income around which these Alaskans have structured their lives. A reduction in APA benefits could destabilize the living arrangements of a poor disabled or elderly person who is living independently, forcing them into institutional care at greater public expense, or into homelessness.

Program Area

**BRU: Public Assistance
Component: Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless**

Dollar
Amount(s):
(\$100.0)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Potential Decrease in caseload

Impact: The ALB program is closed to new applicants and we are now seeing OAA-ALB Hold harmless expenditures begin a sustained decrease as the number of APA and SSI recipients – who also receive the ALB – drops off. The FY02 request assumed the OAA-ALBHH caseload decline would result in savings of \$240.3 GF (a transfer to Adult Public Assistance that was denied, see impact above). The Senate proposed budget assumes program savings of \$340.3 GF. If the FY2002 OAA-ALBHH authorization is insufficient to meet program demand, the Department would have no option other than to request supplemental funding to meet actual formula expenditures.

Program Area

BRU: Medicaid Assistance
Component: Medicaid Services

Dollar
Amount(s):
(\$1,567.7)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: General Fund Reduction of 1% (\$1,567.7)

Impact:

The Medicaid Services FY 2002 funding request is based on a low-case scenario. A general fund reduction of \$1,567.7 will result in inadequate spending authority to pay service claims. Medicaid payments to providers will be affected in the absence of a timely FY 2002 supplemental appropriation.

The FY 2002 projections that formed the basis for the FY 2002 budget request incorporated the maximum rate of federal funding participation. Under this low-case scenario, a \$1,567.7 cut to general funds means a loss of as much as \$4,645.0 total funds to the Medicaid program.

The foreseeable impact of any cut to general fund match requested by the Medicaid program is that providers may not receive timely payment for services rendered and the

Department could be forced to request supplemental funding in FY2002. The Department has no plans to reduce service or eligible groups because of this reduction.

Program Area

BRU: Medicaid Assistance
Component: Medicaid Services

Dollar Amount(s): (\$300.0)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Court Ordered Abortion Coverage

Impact: On the September 18, 2000, the Alaska Superior Court issued an order in Planned Parenthood of Alaska v. Karen Perdue, requiring the State to pay for abortion procedures for Medicaid eligible women.

Program Area

BRU: Medicaid Assistance
Component: Catastrophic and Chronic Illness Assistance

Dollar Amount(s): (\$734.4)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Utilization Growth at 10% (\$430.0)
Cut Payments to Hospitals (\$304.4)

Impact: The Chronic Acute Medical Assistance (CAMA) program provides a very limited package of health services to extremely needy individuals with an immediate need for medical care who are unable to secure other private or public assistance. Personal income is limited to \$300.00 per month. Total resources, excluding a vehicle and a home, cannot exceed \$500.00.

CAMA assistance is available only to Alaskans with terminal illnesses, who are undergoing chemotherapy, or who have one of four chronic illnesses: diabetes, seizure disorder, chronic mental illness, or hypertension. Medical services provided are limited to necessary prescription drugs, a fixed number of physician visits, and required hospital care for no more than 8 days per year. In FY 2000, the CAMA program provided these services to 1,153 Alaskans.

The \$734.4 reduction in funding is to be applied to hospital payments. Many of Alaska's hospitals, particularly the smaller facilities, cannot absorb 100% of the costs of providing these necessary services at the current level of care and will be forced to cut services.

Program Area

BRU: Public Assistance Administration
Component: Public Assistance Administration

Dollar Amount(s): (\$100.0)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: General Fund Reduction

Impact: This component's total GF authorization is only \$216.3 GF. The proposed cut of \$100.0 reduces the GF allocation by almost 50%. This funding source provides a grant to the Alaska Food Bank and funds central office policy and administrative support to the Adult Public Assistance Program. The PA Administration component cannot absorb this cut. We cannot eliminate support to the Food Bank or the limited staff supporting the statewide operation of the APA program. The Division has not requested GF increments for its central office or field office components in years – but in recent years has been forced to absorb GF reductions of over \$1.0 million. Left with no real option, this additional GF reduction of \$100.0 to the Division's base funding would need to be allocated across all components in the BRU including field services.

Program Area

BRU: Public Assistance Administration
Component: Public Assistance Field Services

Dollar Amount(s): (\$35.0)
Fund Source(s): General Funds

Reduction Title: Transfer funding to increase Fraud Investigations

Impact: The Department is not opposed to enhancing Fraud Investigation efforts. However, any increase in Fraud control should not be funded by large reductions in essential PA Field Services allocations needed for basic program eligibility work and direct client services.

Program Area

BRU: Public Assistance Administration
Component: Fraud Investigation

Dollar Amount(s): \$35.0
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Increased Fraud Investigation

The Department is not opposed to enhancing Fraud Investigation efforts. Currently, there is a backlog of fraud investigation cases partially due to higher than normal staff vacancy rates last year. Now at full staff, the backlog is expected to decrease. Nevertheless, the Division could use another fraud investigator in the Fairbanks office.

Program Area

BRU: Purchased Services
Component: Family Preservation

Dollar Amount(s):	Fund Source(s):
\$1,465.4	General Funds
<u>(\$148.8)</u>	General Funds
\$1,316.6	Net Transfer

Impact Analysis:

Reduction Title: Decreased Transfer from Designated BRU's

Impact: The Senate Finance Committee proposes transferring \$1,316.6 to the Family Preservation component. The net transfer results in a \$148.8 reduction which will mean less funds to be distributed to the twenty-six non-profit service providers located across the state. This affects funding for 31 Family Preservation, Family Support and Time-Limited Family Reunification grants. The cut, which represents a 4% cut across the component, diminishes the Division's ability to maintain existing services. The net impact of this proposed cut would be to reduce Family Preservation/Family Support services statewide. Geographic areas with larger caseloads would potentially be impacted the most. The potential impact of this decreased funding is a reduced ability to provide family support services and thereby increasing the likelihood of having to take children into protective custody.

The Family Preservation component provides funding for grant programs that provide support for safe and stable families to promote family reunification and provide such services as parenting classes. Specific grant programs include Family Support, Family Preservation, and Time-Limited Family Reunification grants; child protective services (CPS) day care; and the Dual Track program in the Mat-Su area. Grant funds are distributed to community non-profit social services agencies via the competitive RFP process. Through these contracted services, the Division delineated the types of services to be provided, the number and types of clients to be served, the referral process, and the process for ensuring that quality programs were provided. DFYS social workers utilize these grantees and refer clients for crisis intervention; parenting skills; prevention of out-of-home placement; and other services to support children in DFYS custody and their families (including foster and adoptive families).

Program Area

BRU: Purchased Services
Component: Foster Care Base Rate

Dollar Amount(s): (\$193.2)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Foster Care Caseload Growth

Impact: The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. Due to the success of the State permanency planning Initiative, The Balloon Project, the foster care caseload began to level out.

In FY2000 the foster care caseload grew by only 5.8%, and in FY2001 there has been a net decrease in the foster care caseload as children have transitioned out of foster care and into permanent adoptive and guardian homes.

At the current time (FY2001) Foster Care growth rates and the number of children are below FY2000 levels. If this trend continues in FY2002, funding at this level will not be a problem. If the number of children in Foster Care increases above this budget level, DFYS cannot restrict taking children into state custody for their own protection and would have to come back to the Legislature for a supplemental.

Program Area

BRU: Purchased Services
Component: Foster Care Augmented Rate

Dollar Amount(s): (\$227.2)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Foster Care Caseload Growth – Augmented Rate

Impact: The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. Due to the success of the State permanency planning Initiative, The Balloon Project, the foster care caseload began to level out.

In FY2000 the foster care caseload grew by only 5.8%, and in FY2001 there has been a net decrease in the foster care caseload as children have transitioned out of foster care and into permanent adoptive and guardian homes.

At the current time (FY2001) Foster Care growth rates and the number of children are below FY2000 levels. If this trend continues in FY2002, funding at this level will not be a problem. If the number of children in Foster Care increases above this budget level,

DFYS cannot restrict taking children into state custody for their own protection and would have to come back to the Legislature for a supplemental.

Program Area

BRU: Purchased Services
Component: Foster Care Special Needs

Dollar Amount(s): (\$557.6)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Foster Care Caseload Growth – Special Needs

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

The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. Due to the success of the State permanency planning Initiative, The Balloon Project, the foster care caseload began to level out.

In FY2000 the foster care caseload grew by only 5.8%; in FY2001 there has been a net decrease in the foster care caseload as children have transitioned out of foster care and into permanent adoptive and guardian homes.

At the current time (FY2001) Foster Care growth rates and the number of children are below FY2000 levels. If this trend continues in FY2002, funding at this level will not be a problem. If the number of children in Foster Care increases above this budget level, DFYS cannot restrict taking children into state custody for their own protection and would have to come back to the Legislature for a supplemental.

Program Area

BRU: Purchased Services
Component: Foster Care Special Needs

Dollar Amount(s): (\$150.0)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Citizen Review and Participation in 6-month Review Conferences

Impact: Federal law requires that the cases of child in foster care be reviewed every six months by either a court or by administrative review. The purpose of the review is to determine the safety of the child, the continuing necessity for and appropriateness of the placement, the extent of compliance with the case plan, and the extent of progress which has been made toward alleviating or mitigating the causes necessitating placement in foster care, and to project a likely date by which the child may be returned to and safely maintained in the home or placed for adoption or legal guardianship. Since the closure of the Foster Care Review Board, more required reviews have been absorbed by the Division.

DFYS performs "Administrative Reviews" which, according to Federal law, are open to the participation of the parents of the child. They are conducted by a panel of appropriate persons at least one of whom is not responsible for the case management of or the delivery of services to either the child or the parents who are subject of the review.

The Division has worked hard to maintain public input and involvement in the Foster Care Review process. The Division believes that public participation in 6-month case reviews bridges the gap between perception and reality and is a crucial element in maintaining the public's trust and confidence in DFYS.

The Division's goal is to have at least one community member that will participate in every six-month review that is held. Most offices try to have one public citizen, but it is very difficult to find someone who is willing to donate time every week. Since community members may have varying knowledge about subjects which benefit their participation in the conference, DFYS is planning on implementing a statewide training program for individuals who are interested in serving as community members at case conferences.

Funding of this increment request is crucial to ensure continued public participation in this case review process. Community representatives have expenses in connection with participating in a case conference, such as childcare, parking, or transportation to the case conference. Telephone costs may also be incurred in situations where a community member is not available in the community where the case conference takes place, but a community member from another community participates via telephone.

DFYS wants to provide a stipend, similar to the honorarium for jury duty, to community members who participate in six-month reviews to help paying for these costs, and to create an incentive for public citizens to participate and provide input. The Division will also develop a statewide committee made up of one citizen who participates in six-month reviews from each region to share experience and recommend overall system improvements.

Program Area

BRU:

Purchased Services

Component:

Subsidized Adoption & Guardianship

Dollar Amount(s): (\$1,828.1)	Fund Source(s): General Funds
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Impact Analysis:

Reduction Title: Subsidized Adoption & Guardianship Caseload Growth

Impact: The number of children provided permanent homes through the Subsidized Adoptions & Guardianship program has increased significantly over the past several years. From FY1992 to FY2000 the number of children removed from the Foster Care system and placed in a permanent home increased 294% from 338 to 1,332.

This caseload increase is in large part attributable to the success of State permanency planning initiatives, Project SUCCEED and the Balloon Project. The Balloon Project, implemented in July 1999, provides funds to DFYS, the Attorney General's office, the Public Defender Agency, and the Office of Public Advocacy to increase the State's ability to comply with State and Federal permanency planning mandates and to focus on legal proceedings needed for children who have been in custody the longest period of time.

The proposed reduction of \$1,069.9 General Funds from the FY2002 caseload growth increment and not approving the transfer of \$758.2 from Foster Care Base Rate to Subsidized Adoption and Guardianship will result in insufficient funding for approximately 235 children. This represents 12% of the revised FY2002 projected caseload. This could potentially result in the need for a FY2002 supplemental.

Program Area

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

Dollar Amount(s): (\$100.0)	Fund Source(s): General Funds
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Impact Analysis:

Reduction Title: Case Note Transcription Services for Social Workers

Impact: Statewide implementation of Transcription Services (estimated incremental cost of \$450.0 General Fund) would be cost effective. The proposed \$100.0 reduction would diminish the Division's ability to provide Transcription Services to all Social Workers across the state, thereby reducing the utility of this new technology. However, the \$350.0 that is made available will allow for a major phase in of this program. Transcription Services brings all case documentation to real time, which is critical in developing appropriate and timely services.

Program Area

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

Dollar Amount(s): (\$241.8)
Fund Source(s): Federal

Impact Analysis:

Reduction Title: Continue Balloon Project

Impact:

The Balloon Project is a collaborative effort of the Department of Health and Social Services, the Department of Law, the Alaska Court System, the Office of Public Advocacy and the Public Defenders Agency to move children who have lingered in the child protection system for more than three years into permanent placements.

The Balloon Project has been extremely successful in reducing the foster care caseload backlog. One measure of the Balloon Project's success can be seen in the reduction of the growth of the foster care case caseload. Prior to implementation of the Balloon Project (July 1, 1999), the Foster Care caseload was increasing dramatically. The Foster Care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999. In FY2000, the first year of the Balloon Project, the Foster Care caseload began to level out and the growth rate decreased to 5.8%. In FY2001, the Division has actually seen a decline in the Foster Care caseload due in large part to children transitioning to permanent adoptive and guardian homes.

The proposed \$241.8 reduction could result in either a reduced number of Social Worker positions that DFYS would be able to dedicate to the Balloon Project or would reduce the amount of funds available to the Division's legal partners. Either situation would potentially reduce the effectiveness of the Balloon Project to transition children out of foster care and into permanent homes. Continued full funding of the Balloon Project will serve to further reduce backlogged cases and prevent future backlogs from occurring.

Program Area

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

Dollar Amount(s): (\$200.0)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Implementation of Risk and Safety Assessment Tool

Impact: In March 1998, the State Division of Legislative Audit issued a report based on an audit of DFYS. This audit identified the need for DFYS to redesign the Risk Assessment Tool, to involve social workers in the project, and to provide adequate training to all field staff on the use of the new tool. The Risk and Safety Assessment Tool is a guideline which utilizes defined criteria to help Social Workers evaluate the risk of a child remaining at home with their parents. The Division is currently working with a contractor on developing a new Risk and Safety Assessment tool for use by DFYS social workers. This new Risk and Safety Assessment Tool will be utilized by DFYS social workers during the screening, investigation of Reports of Harm and on-going case management of DFYS cases.

Funding of the Division's increment request is critical to ensure that Social Workers receive the training they need to properly use this new tool. Failure to provide this funding will diminish the Division's ability to provide the necessary training, and will ultimately reduce the utility or value of the Risk and Safety Assessment Tool. The intent of the Risk and Safety Assessment Tool, to protect abused and neglected children, will be diminished without requisite training.

Background: During the course of an investigation, and throughout the life of a DFYS case, the social workers and supervisors make many critical decisions. These critical decisions are made in an effort to ensure child(ren)'s safety. The decisions start in the investigation process by determining if there is a need to provide support services to the family, remove the child(ren) from the home, or close the case after investigation. The critical decisions continue throughout the life of the case, and include the identification of appropriate services, parents' ability to protect and nurture the child(ren) after treatment and with or without supportive services, the appropriateness of placement: out of home, need for continued intervention, and identification of permanent placement. These are difficult decisions, as well as critical decisions.

The Risk and Safety Assessment Tool is a process/guideline for the social workers to be used with all Reports of Harm and on-going cases to identify the basis for response, the level of response, and necessary intervention by DFYS. The guidelines are based on consistent interpretation of jurisdiction, identification of risks to a child(ren)'s safety, and identification of parent/caregiver's ability to protect the child(ren). The Risk and Safety Assessment Tool will be useful through out the life of a DFYS case in assessing safety and risk factors within a family or placement. The Risk and Safety Assessment Tool will incorporate remedial actions on the part of the care giver, engagement of appropriate supportive services, and current behavior and attitude of the parents/caregiver and child(ren); as well as historical family information that impacts safety and risk assessment.

Program Area

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

Dollar
Amount(s):
(\$600.0)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Base Fund Change Due to Title XX 4.25% Limit

Impact: The Division submitted a proposal to transfer in \$947.8 in General Funds from the Division of Public Assistance to the Front Line Social Workers component to preserve the current level of child protective services. This transfer would replace funding which was previously derived from transfers from Federal TANF funds to fund child protective services under program guidelines established by Federal Title XX Social Services Block Grant (SSBG).

Program Area

BRU: Child Protection Legal Assistance
Component: Office of Public Advocacy

Dollar
Amount(s):
(\$185.0)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Eliminate Child Protection Legal Assistance BRU

Impact: The Senate Finance subcommittee proposes to transfer these general funds to the appropriate program within the Department of Administration. No reduction in service is intended.

Program Area

BRU: Child Protection Legal Assistance
Component: Public Defender Agency

Dollar
Amount(s):
(\$255.0)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Eliminate Child Protection Legal Assistance BRU

Impact: The Senate Finance subcommittee proposes to transfer these general funds to the appropriate program within the Department of Administration. No reduction in service is intended.

Program Area

BRU: Juvenile Justice
Component: McLaughlin Youth Center (MYC)

Dollar
Amount(s):
(\$213.5)

Fund
Source(s):
Gen Fund/Mental Health

Impact Analysis:

Reduction Title: Alternative to Institutionalization

Impact: Without the \$213.5 requested, the increasing number of youth within the juvenile justice system that require intensive and specialized services due to their mental health and/or co-occurring substance abuse needs will not be served. The Division cannot divert this population from a locked juvenile institution without adequate community-based alternatives, which will not be developed without the specialized probation officer positions funded by this increment. Lack of treatment staff within McLaughlin Youth Center will result in these mentally ill youth not receiving adequate resources, which will put treatment center youth, as well as institutional staff, at risk for injury and potential harm. Over the long run it will cost the state more to institutionalize this population than it would to provide treatment options. Lastly, increasing numbers of youth with mental health and alcohol dependency issues will likely continue to result in increased overtime needs for youth counselor positions at MYC.

Program Area

BRU: Juvenile Justice
Component: McLaughlin Youth Center (MYC)

Dollar
Amount(s):
(\$292.5)

Fund
Source(s):
Gen Fund/Mental Health

Impact Analysis:

Reduction Title: Youth Offender/ Adolescent Treatment Bundle

Impact: Without the \$292.5 requested, youth in the Anchorage area with mental health and/or co-occurring substance abuse disorders will continue to be underserved. This will most likely result in inappropriate and/or longer use of locked detention for this population due to the lack of available front-end services. Youth within the treatment institution will not receive the individualized treatment services that their diagnoses require. Those youth being released from secure institutionalization will be at much higher risk of re-offending and/or requiring psychiatric intervention due to inadequate community-based transition services, which will continue to be unavailable without the resources that would be provided by this increment.

Program Area

BRU: Juvenile Justice
Component: Johnson Youth Center

**Dollar
Amount(s):**
(\$50.0)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Cut Budget because of Ketchikan Opening

Impact: This reduction is based on the assumption that there will be reduced costs at the Johnson Youth Center because of the opening of the Ketchikan Regional Youth Facility. Any reductions in the facility population due to the opening of the Ketchikan Youth Facility would only impact the detention unit and a preliminary analysis of the overtime savings is only \$13.0, leaving a reduction to basic operations of \$37.0. The detention unit has 8 beds and the treatment program has 22 beds. This means that the smaller detention unit operation is expected to generate the majority of savings anticipated in this reduction. While the division would exercise prudent management, we are uncertain about whether even the \$13.0 in savings could be generated. While overcrowding certainly contributes to overtime costs, the facility will in all likelihood continue to operate at or near capacity after the opening of the Ketchikan Regional Youth Facility and will still require the core staffing and services required in a 24 hour per day, 7 day per week institution.

Program Area

BRU:

Juvenile Justice

Component:

Ketchikan Regional Youth Facility

**Dollar
Amount(s):**
(\$300.0)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Annualize funding for the Ketchikan Youth Facility

Impact: The facility will provide detention of youth who are awaiting court hearings or who are court ordered into this facility for a brief period of time (up to 30 days), residential diagnostic and treatment for emotionally disturbed and mentally ill youth, and protective custody/observation beds. Construction is scheduled to be completed by July 1, 2001. The appropriation of less than a full year's operating funding will require a staggered opening of the Ketchikan Facility. The staggered opening will result in delays in hiring staff and accepting residents into the facility, leaving the division with the undesirable option of continuing to send juvenile offenders from Ketchikan and surrounding communities to the Johnson Youth Center Detention Unit.

Program Area

BRU:

Juvenile Justice

Component:

Probation Services

**Dollar
Amount(s):**
(\$564.5)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Add Juvenile Probation Officers/Victim Services to reduce highest case to officer ratio.

Impact: The Division will be unable to provide services to victims of juvenile crime and will increasingly fail to provide them with opportunities to exercise their constitutional and statutory rights to participate in the judicial and restitution processes. The division would have located these additional juvenile probation officers in those areas with the highest caseload and programmatic need as follows: Anchorage (2), Bethel, Barrow, Dillingham, Kenai, Ketchikan, Kodiak, and Valdez. This was to have been the first year of a three year initiative to intervene earlier and more effectively with juveniles before they penetrate further into the formal juvenile justice system or, in other words, to prevent juveniles from entering one of the state's six youth facilities.

If offense referrals continue at current levels or increase by any amount at our rural offices, the delinquency response will be limited to only the most serious felony cases. Early intervention and effective diversion activities will be reduced, eliminated or not initiated due to continued lack of resources. There will be fewer consequences for young offenders who commit minor crimes; this, in turn, will increase the likelihood that juveniles will offend due to the lack of accountability for their inappropriate behavior.

Without additional probation resources the Division will not have the personnel to support continuation or expansion of community based intervention or prevention programs. Without adequate support from the Division, many community programs will cease to function. This, in turn, will mean that there are fewer services to meet the needs of offenders, their families, and communities. Over time, as these needs go unmet, the undesirable behaviors of some youth will escalate. The system will be compelled to intervene and will very likely need to place these youth in out of home care or institutionalize them for long term treatment. This is a much more expensive option than prevention and intervention.

Program Area

**BRU:
Component:**

**Juvenile Justice
Probation Services**

**Dollar
Amount(s):**
(\$93.5)

**Fund
Source(s):**
General Funds

Impact Analysis:

Reduction Title: Victim's Services Coordinator

Impact: The expansion of restorative justice services to victims will slow and could diminish without a victim's services coordinator. Communities that want to develop programs to support victims of juvenile crime will have to depend on adult service system providers who see the impact of delinquency as inconsequential and as a lower priority concern.

There will be no one to voice the concerns of the juvenile justice system as the state, communities, and victim advocacy groups work to expand services and support to crime victims.

Victims of juvenile crime will be underserved as the Departments of Law and Corrections move forward to meet the needs of victims of adult crime.

Program Area

BRU:

Designated BRUs

Maniilaq, Norton Sound, SEARHC, Kawerak, Tanana Chiefs Conference, Tlingit-Haida, and Yukon-Kuskokwim Health Corporation

**Dollar
Amount(s):
(\$838.8)**

**Fund
Source(s):
General Funds**

Impact Analysis:

Reduction Title: Elimination of Designated BRUs

The Designated BRUs primary function is to provide human services in rural Alaska. The cuts in these areas would primarily affect rural communities that are in need of these services and do not have access to other providers. These direct grants provide an efficient mechanism to provide service in these regions.

All of these grants are for direct public health, substance abuse, mental health, social services or child protection services in their respective regions. These grant programs have existed in the state budget for almost 20 years and were established because of special circumstances or because of the lack of competition in these regions. The grantees function in place of state employees in these areas and provide the most basic services. State resources to these primarily native grantees also ensure that non-natives in the region have access to services.

The budget proposal would transfer all of these grants to competitive grant programs such as Alcohol & Drug Abuse Grants or General Community Mental Health Grants. However, the transfer is not a net zero. The "transfer out" in elimination of these grants

totals \$10.5 million in state general funds and the "transfer in" to competitive grants totals \$9.7 million in state general funds or a total cut of \$839 thousand. This is a cut of 8% of the transferred amount.

If these reductions are maintained and all of the designated grantees compete against existing grantees for fewer funds, it means the following:

- Family Preservation grants will have to be cut by \$148.4, a cut of 4%. These grants provide supports for safe and stable families to promote family reunification and provide such services as parenting classes.
- Community Health Grants would have to be cut by \$359.4, a cut of 8%. Normally these grants support health clinics, provide training and support local programs aimed at reducing youth smoking.
- Alcohol & Drug Abuse grants would have to be cut by \$326.3, a cut of 2%. These grants provide alcohol treatment and prevention funds statewide to a variety of non-profits.
- Community Mental Health grants would have to be cut by \$4.4, a cut of less than 1%. General Community Mental Health grants assist many mental health grantees in serving those that do not qualify for Medicaid or other insurance.

Program Area

BRU: State Health Services

Component: Nursing

Dollar
Amount(s):
(\$852.2)

Fund
Source(s):
General Funds

Impact Analysis:

Reduction Title: Back to Basics: TB/Hepatitis/STD Initiative

Impact: The 67% reduction in the increment requested for Public Health Nursing significantly reduces the necessary improvements in Alaska's disease control efforts. The communicable disease problems addressed in Back to Basics such as TB, HIV, Hepatitis, and sexually transmitted diseases, and loss in immunization coverage remain threats to the public's health.

The reduction from 11 public health nurses requested to 4 public health nurses and one aide funded means some areas will continue to experience disease problems that could have been identified, treated and controlled with adequate nursing personnel. The original proposal for 11 nurses and 4 support staff was modest in terms of the work to be done in our state with current disease loads such as TB, Chlamydia, HIV, and Hepatitis A/B/C and the needs for identifying and protecting people who may have already been exposed. With the partial funding of Back to Basics, there will be the addition of a few staff in some critical areas to begin addressing some of the most serious gaps in disease control.

Areas previously identified with major disease control gaps that would have been addressed with full funding in the Back to Basics Nursing request will continue to struggle with disease control demands. Those areas include the Anchorage area (Municipality), Mat-Su, Kenai Peninsula, Bristol Bay area, Delta Junction and Interior Region, Valdez, Aleutian Chain communities, or other areas that might experience increased disease control problems. The disease burdens in these areas are likely to continue or increase without increased public health control efforts.

This partial incremental improvement begins to improve Alaska's public health response capability to protect our citizens, and to uphold the state's mandate to protect the public's health.

Program Area

BRU: State Health Services
Component: Maternal, Child and Family Health

Dollar	Fund
Amount(s):	Source(s):
(\$150.0)	General Funds

Impact Analysis:

Reduction Title: Birth Defects Registry

Impact: Birth defects are a leading cause of infant mortality in Alaska, contributing to about one-half of the neonatal infant deaths that occur annually. During 1995, DHSS promulgated regulations establishing the Birth Defects Registry effective as of January 1996. These regulations require all hospitals, physicians, and other health care practitioners who have identified a patient from birth through age one with a birth defect or defects to report the patient to the Alaska Division of Public Health within three months of the date of diagnosis or treatment. Birth defects registries have value in improving the health of children by identifying service needs and improving service delivery to children with birth defects, by identifying areas for targeting interventions designed to prevent birth defects (such as folic acid supplementation to prevent neural tube defects), and by providing information necessary to identify the causes of birth defects. Currently, 8,634 children are in the Registry, having been reported as having a birth defect with dates from 1990 forward. Of this figure 5,953 have major anomalies.

The impact of not funding the Registry would mean that we would not be able to conduct birth defects surveillance for the state of Alaska, which includes Fetal Alcohol Syndrome (FAS) surveillance. Primary cases for the FAS Surveillance project, by definition, come directly from the birth defects registry. Eliminating the birth defects registry would result in an inability to identify the number of children statewide that have congenital anomalies, describe the severity of the conditions these children experience,

identify the children who are accessing available services and identify system needs that are not being met by the services currently available. Furthermore, we will be unable to identify areas in the state that have higher than expected rates of preventable birth defects. Therefore, we will not be able to target or improve prevention and intervention services in those areas. We will not be able to monitor trends of birth defects over time, including the ability to identify possible environmental factors contributing to birth defects.

Even preliminary data from the Birth Defects Registry has demonstrated that the prevalence of Alaska's birth defects is different from that of the US. Birth defects such as heart anomalies, Hirschsprung's disease, and cleft lip and palate are higher in Alaska than in some other states.

The State's current folic acid campaign is an excellent example of the use and value of data from the Birth Defects Registry to target prevention activities. A woman taking adequate folic acid in her diet can prevent neural tube defects. These birth defects are being targeted by an ongoing folic acid campaign to educate the public about the importance of the B vitamin folic acid. This is a collaborative campaign by Maternal, Child and Family Health, the Centers for Disease Control and Prevention, March of Dimes and other local health care organizations.

Program Area

BRU: State Health Services
Component: Epidemiology

Dollar	Fund
Amount(s)	Source(s)
(\$200.0)	General Funds

Impact Analysis:

Reduction Title: Public Health Evaluation of Environmental Contaminants

Impact: Since the submission of this increment, the US Food and Drug Administration and US Environmental Protection Agency have issued national warnings against eating seafood due to concerns over exposure to methylmercury. The Department of Environmental Conservation and Department of Health and Social Services responded by contacting federal agency staff and challenging the scientific basis of this national blanket warning. Limited data that were available to the Department of Environmental Conservation and Department of Health and Social Services were sufficient to convince the federal agencies to modify their warning, because Alaska seafood had much lower levels of methylmercury and could be safely consumed in amounts greater than the national warning advised.

Only by establishing an ongoing joint monitoring program will Alaska be able to provide credible evidence upon which to reassure the public and Alaska residents in the future of the safety of locally harvested seafood. We proposed a "source to fork" fish

monitoring program by Department of Environmental Conservation and a complementary "fork to tissue" monitoring program Department of Health and Social Services.

In the absence of the \$200.0 funding, there will be no Department of Health and Social Services monitoring program of actual human exposures to methylmercury. Both the Environmental Protection Agency and Federal Drug Administration are planning to launch a major, national program to educate the public about the dangers of methylmercury and the need to restrict consumption of seafood. Alaska will not be able to effectively counter these national messages without scientific data from our proposed program.

Program Area

BRU: State Health Services
Component: Epidemiology

Dollar	Fund
Amount(s)	Source(s):
(\$439.0)	General Funds

Impact Analysis:

Reduction Title: Back to Basics: Positions to eradicate infectious diseases
(Tuberculosis, Chlamydia, Hepatitis, Sexually Transmitted Diseases)

Impact: The 67% reduction in the Back to Basics requested increment and the proposed funding level will mean that we will not be able to meet the demands to provide public health services to protect against emerging infectious diseases.

Recently the Centers for Disease Control and Prevention released national data on the incidence of tuberculosis in the US. Alaska led the nation with the highest rate of increase of 77% in 2000. We have about 700 Alaskans who have been recently infected with tuberculosis and are at increased risk of developing active and infectious tuberculosis for which preventive antibiotic therapy is indicated. Our goal is to provide these medications using direct observed therapy, but in order to do so, we would need to have the increment fully funded. We will also not be able to respond to the needs of persons infected with HIV, sexually transmitted diseases, hepatitis C, and other infectious diseases, and to oversee and respond to reports of food or water borne illness in a timely manner.

Case management is personnel-intensive and requires a skilled team of nurses, laboratory staff, and epidemiology and medical professional staff to be effective. Similarly, the cuts to the Nursing and Laboratory Sections will compromise our ability to case manage in the field and to obtain diagnostic specimens and process them in a timely manner.

Program Area
BRU: State Health Services
Component: Community Health/EMS Services

Dollar	Fund
Amount(s):	Source(s):
(\$100.0)	General Funds

Impact Analysis:

Reduction Title: \$100.0 Reduction/elimination of 2 staff positions

Impact: Because of a technical oversight in the Community Health/EMS (CHEMS) budget submission, eight new federally funded positions were mistakenly designated as supported by GF funds in the Personal Services summary. Presumably, this technical oversight is the basis for this \$100.0 GF reduction

In FY 01, GF supported six CHEMS staff. The reduction of one-third of this staff, which is what would be required by a \$100.0 GF personal services reduction in this component, would have significant impacts on the ability of the office to carry out critical emergency services certification and licensing operations. Therefore, the Division proposes to look elsewhere in the Division to determine if there are general fund positions that could be eliminated without as severe an impact on critical services provided. These options are currently underway and will continue. Wherever the cuts might be taken there will be a decrease in the already inadequate GF funding for basic public health services/functions and the public will receive fewer services.

Program Area
BRU: State Health Services
Component: Community Health Grants

Dollar	Fund
Amount(s):	Source(s):
\$3,538.3	Gen Fund & GF/MH
<u>(\$359.4)</u>	General Funds
\$3,178.9	Net Transfer

Impact Analysis:

Reduction Title: Transfer from Designated BRUs/Decreased Funding from Desig BRUs

Impact: The transfer of designated BRU grant funds for the public health component of 5 current designated BRUs (Maniilaq, Norton Sound, SEARHC, TCC, and YKHC) to

Community Health Grants budget component results in an 8% reduction or \$359.4 to the entire community health grant program.

The grant funds support a number of public health programs as listed below that would be impacted by this reduction. The Division will have to re-evaluate the amount that they award to each program and area of the state to minimize the impact overall.

Emergency Medical Services: The Emergency Medical Services grant programs provide important functions, including: providing high quality and low cost training; assisting with the certification and testing of Emergency Medical Technicians; coordinating EMS resources; and improving the availability of safe and efficient emergency medical care and transportation. The programs provide essential emergency medical training to Community Health Aides, search and rescue personnel, and emergency medical technicians. These are important especially in rural Alaska where the only infrastructure for these services comes from state grants.

Community Health Aide Training and Supervision: These grant funds support the training and supervision of over 500 community health aides (CHAs) and community health practitioners (CHPs) statewide. This reduction could result in a yearly elimination of over 100 training courses and over 1,000 supervisory contracts, which could clearly affect the expertise of CHAs and the quality of care provided to patients in rural Alaska.

Health Clinics: Funds available to support the personnel costs of mid-level practitioners providing medical services in the rural villages will be reduced.

Public Health Nurses: An 8% reduction to the public health nursing programs will result in a significant decrease in PHN workforce capacity to provide local public health services throughout the state. In addition to the Norton Sound and Maniilaq BRUs, the Division of Public Health awards grants for Public Health Nursing to the Municipality of Anchorage and the North Slope Borough. The division will have to re-evaluate the amount that they award to each area of the state to minimize the impact overall.

Tuberculosis Outbreak and Control: An 8% reduction for Tuberculosis (TB) Services would result in the loss of one Directly Observed Therapy (DOT) aide. These DOT aides have been instrumental in reducing the number of cases of TB. Because treatment for tuberculosis requires the patient to take from 12 to 20 pills at a time over at least six months, DOT is the standard of care, both in Alaska and internationally. Without DOT, patients often fail to complete treatment, resulting in recurrent TB, often with multi-drug resistant strains. Losing this could result in a resurgence of TB anywhere in the state.

Additionally, the following two programs currently funded through the designated BRUs would not be funded through the competitive bid process through the Community Health Grants component.

Pre-maternal Homes: The result of the funding transfer and reduction would be the discontinuation of the Maniilaq and Norton Sound prematernal homes. Prematernal