

ALASKA LEGISLATURE

2224G

HOUSE and SENATE FINANCE COMMITTEE FILES,

2001 - 2002

home funding was discontinued in the state approximately eight years ago, except in these BRUs. Funding was cut to prematernal homes because they had access to other funding sources such as Medicaid.

Eye Care: The only eye care programs statewide are those supported with State BRU funds provide for comprehensive vision services in the Norton Sound and Maniilaq regions. These services will be eliminated.

Program Area

BRU: State Health Services
Component: Public Health Laboratories

Dollar	Fund
Amount(s):	Source(s):
(\$235.0)	General Funds

Impact Analysis:

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

Impact: The 67% reduction to the *Back to Basics* initiative will result in the elimination of one proposed microbiologist position and a 50% reduction in much needed commodities. Failure to provide adequate professional staff significantly hinders the timely diagnosis of such diseases as tuberculosis, hepatitis and sexually transmitted diseases. This will result in unnecessary treatment costing significant amounts of dollars. Additionally, delay of appropriate treatment will result in either spread of these infectious diseases or secondary results such as respiratory failure, childbirth complications and liver failure. For example, the federal Centers for Disease Control and Prevention recommends 2.5 FTE for the volume of tuberculosis testing we currently do. Budget constraints limit staff to only 1.5 FTE for TB testing. Our current staff is already stretched to the limit. Should another significant outbreak occur (such as the recent hepatitis outbreak in Homer), significant delays will occur.

The reduction in commodities funding will also impact laboratory operations. Reagent costs and increased test volume have resulted in as much as 200% increase for certain testing (e.g. hepatitis). For the past several years, the laboratory has run short of reagents for chlamydia and Hepatitis C testing by the 3rd quarter.

Program Area

BRU: State Health Services
Component: Tobacco Prevention and Control

Dollar	Fund
Amount(s):	Source(s):
(\$188.6)	General Funds
(\$1,600.0)	Tobacco Settlement
<u>(\$1,788.6)</u>	<u>Total</u>

Impact Analysis:

Reduction Title: Reducing Tobacco Cessation Pilot Projects and denying Tobacco Prevention and Control Enhancement

Impact: Dependent on input from the Alaska Tobacco Control Alliance, the Alaska Tobacco Prevention and Control Program estimates that the \$188.6 reduction will result in an 82% reduction in the total funding for tobacco cessation, community-based demonstration grants. Approximately \$230.0 out of \$300.0 spent on tobacco cessation is for these community-based projects.

The Governor's amendment of \$1,600.0 in tobacco settlement funds (a type of general funds) for Tobacco Prevention and Control Enhancement would provide funding for community-based grants for three specific areas: community-based programming, school-based youth programs and cessation services.

More than one out of four Alaskans are addicted to tobacco, a substance that kills half of all long-term users and costs the state over \$150,000,000 a year in medical expenses. Alaska, like all states and territories in the U.S., is faced with the daunting challenge of reducing and eliminating this overwhelming health hazard. States such as California, Massachusetts, Florida, and Oregon have made a serious commitment to fighting tobacco, and as a result, they have begun to experience significant reductions in the number of adults who smoke as well as the number of children who start smoking.

A key element to an effective statewide program is cessation services. These programs include counseling and pharmaceutical support for smokers when they are ready to quit, as well as community-based projects and media campaigns to motivate smokers to use cessation services. Current data shows that approximately 80% of current smokers would like to quit, but many low-income smokers lack adequate resources for cessation services. Even smokers with financial resources often lack access to cessation support services. The more comprehensive the emotional and pharmaceutical support systems there are, the greater the chances are that smokers will be successful in their cessation efforts.

Because of limitations with federal funds, cessation programs are funded from state funds. The elimination of these funds means that the majority of current community-based cessation projects supported by State grants will be eliminated.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol Safety Action Program

**Dollar
Amount(s):**
(\$1,366.1)

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

Impact Analysis:

Reduction Title: Stabilization & Restoration of Adult ASAP

Impact: This increment is part of the Governor's Public Safety initiative. In the past year Alaskans have been shocked by the death and destruction caused by drunken drivers on our highways. For the Alaska law enforcement community, these headlines have simply highlighted what has long been known: alcohol is the single biggest contributing factor to crime in Alaska. Approximately \$450.0 would fund increases in the Anchorage ASAP office, \$415.0 would reestablish five community grantee offices, and \$500.0 would increase funding at ten other grantee Alcohol Safety Action Program (ASAP) locations.

The basic ASAP function is to provide case management and accountability for Driving While Intoxicated (DWI) and other alcohol and drug-related misdemeanor cases. This involves screening cases referred from the district court into drinker classification categories, as well as managing and monitoring cases throughout education and/or treatment requirements.

The Criminal Justice Assessment Commission (comprised of judges, prosecutors, defense attorneys, treatment programs and victim's organizations) consistently expressed the need to efficiently and effectively monitor misdemeanor offenders to ensure compliance with sentencing recommendations imposed by the Court. Helping the offender to complete recommended treatment increases the probability that criminal behavior will not be repeated.

The impact of not funding this expansion will be:

- Rural and other small locations in the state (Barrow, Cordova, Nome, Seward, Sitka and Valdez) that have expressed the need for the restoration of ASAP will not receive such services.
- There will be an increase in the amount of time before an offender must appear for screening and referral to education or treatment from the present time of 1-2 weeks to a minimum of 1-2 months.
- Reporting noncompliance to the prosecutor and the Court will be less effective, as there will be a backlog of approximately 2000 – 3000 cases.
- Linking the repeat DWI, Domestic Violence Assault and other offenders to needed services and intensively monitoring them in the ASAP system will be eliminated.
- There will be an overall decrease in the efficiency and effectiveness of both the criminal justice system and substance abuse treatment throughout the state.
- There will be an increase in the number of repeat DWI, Domestic Violence Assault and other offenders in the system. A majority of these offenders will require an increase in jail time and space utilization at Department of Corrections.

- The training, technical assistance and grant reviews provided by the Anchorage ASAP office to other locations in the state will be reduced substantially.

The major outcome evaluations of the ASAP program over time have shown ASAP's effectiveness in preventing repeat offenses. In the last evaluation done by the University of Alaska, Anchorage, one of the strongest recommendations made was to concentrate on the "high-risk" ASAP client. This is the group of clients who comprise 30-35% of the client population, but utilize an enormous amount of services throughout the system. Since a number of these clients are repeat DWI offenders, it was recommended that intensive monitoring and other strategies be employed to deal effectively with this population.

Program Area

BRU: Alcoholism and Drug Abuse Services
Component: Alcohol Safety Action Program

Dollar	Fund
Amount(s):	Source(s):
(\$63.5)	General Funds

Impact Analysis:

Reduction Title: Underage Drinking, Establish Juvenile ASAP Assessment & Referrals

Impact: This increment is part of the Governor's Public Safety initiative. The existing Alcohol Safety Action Program does not serve juveniles. Funding was requested for a full-time Juvenile Probation Officer to administer the new program.

Not funding this position will result in the continuation of an inadequate response from the Division of Alcoholism and Drug Abuse to the growing demand for help dealing with the increasing numbers of minor consuming and other juvenile alcohol-related crime.

Emergency rooms and trauma centers have recorded a slow but steady increase in alcohol-related injuries to youth between 1991 and 1998. Early intervention with minors who are known to use alcohol would likely reduce future demands on both the juvenile and adult criminal justice systems.

Program Area

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

Dollar	Fund
Amount(s):	Source(s):
(\$700.0)	General Fund/MH

Impact Analysis:

Reduction Title: Decrease GF/MH funding for ADA services

Impact: This is a general reduction of funds available to be granted to substance abuse treatment and prevention services in Alaska.

The Knowles Administration had proposed almost \$9,000.0 in increases related to substance abuse treatment and prevention. The impacts of not funding each of those proposals are separately discussed in this impact statement. However, the reduction of \$700.0 from the base funding now available for grants has a significant impact on the Division's ability to fund existing services.

The loss of 700.0 would result in a 4% reduction of grant funds across all ADA grants to service providers. For programs with level or declining funds, a 4% decrease will be significant. They will have no source from which to make up the funding, so treatment capacity will be lost. Coupled with the impact of distributing the reduction taken in transferring the designated BRU ADA grant funds, the total reduction is about \$1,026.0.

We estimate the likely impact during FY 02 will be to:

- Eliminate 5 detoxification beds
- Eliminate 19 co-ed, 8 women only and 2 adolescent intermediate care beds
- Eliminate 8 adult and 2 adolescent long-term care beds

The reductions in outpatient capacity are difficult to calculate but will be significant.

Members of the Senate Subcommittee stated that this amount of funding was deleted from this program and added to the Infant Learning Program (ILP) for two reasons: the ILP program works, and many of the children in the ILP program are there due to alcohol exposure during pregnancy.

Substance abuse treatment is also a program that works. At a time when the state is estimating that the lifetime cost of one Fetal Alcohol Syndrome (FAS) child is a million dollars, eliminating funds for alcohol treatment and prevention seems a contrary approach to FAS prevention. FAS is the only preventable birth defect. FAS is 100% preventable.

The demand for substance abuse treatment continues to grow. The child protective services system, criminal justice system, juvenile justice system and public assistance programs have all identified needs for additional treatment funding. The loss of existing substance abuse treatment capacity will be a significant setback for all of these agencies and programs.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol/Drug Abuse Grants

Dollar
Amount(s):

Fund
Source(s):

\$3,213.2
(\$ 326.3)
\$2,886.9

Gen Fund & GF/MH
Ger Fund & GF/MH
Net Transfer

Impact Analysis:

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

Impact: The budget proposal would transfer all of the alcohol and drug abuse grants from designated BRUs to the competitive alcohol and drug abuse grant program. The "transfer out" in elimination of these designated grants totals \$3,213.2 but a reduction of \$326.3 is then applied. This is a cut of 10% of the transferred amount. As discussed above, this reduction along with the reduction of \$700.0 in competitive grant funding will have a significant impact on our ability to provide substance abuse treatment and prevention services.

These designated 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. All of these grants are for direct substance abuse services in their respective regions.

The programs funded via the designated grants are all in rural areas that serve a wide geographic area, not just the hub community. These programs offer both prevention and treatment services for adults and youth. These programs have been working with youth tobacco issues as well as inhalants, alcohol and other drugs. Services are both village-based and in the hub community.

As an example, the Tanana Chiefs Conference (TCC) BRU funded services at the Family Recovery Camp at Old Minto, services in Fort Yukon and all the surrounding villages, as well as Tanana and Tok areas. The Family Recovery Camp serves persons statewide, not just from the TCC region. The Yukon-Kuskokwim Health Corporation funds support services to 52 villages in the region.

The Division is not able to determine the exact impact of this decrease, since the local providers will submit a budget to the Division based on the amount awarded to the program. We would expect the cuts to take place in three probable areas:

- Village based staff: This would result in more persons needing to leave the village and family support to seek the treatment services they need. This will have the effect of decreasing our ability to work with local persons and families on prevention related to alcohol, inhalants and suicides.
- Prevention Activities: Many of these programs use funds for prevention activities in villages as well as region-wide. These prevention activities target alcohol and other drugs, tobacco, inhalants, and suicides.

- Residential care in hub community: In four of the six BRUs, residential care is supported in the local hub community (Bethel, Kotzebue, Sitka) or, as in the case of TCC, a Family Recovery Camp in Old Minto. Each region will need to weigh reductions of village staff versus hub community. If they decrease residential care there are two impacts: increased pressure on residential care in other communities and reduction in clinical support for the village staff. If they decrease village staff, people will need to leave the village and support to get treatment in another community. This presents a barrier for women with children as women often will not enter residential treatment if that means leaving their children.

The Division is not in compliance with the SYNAR provisions of state law related to sale of tobacco to minors. Any reduction in services in rural communities may also result in less credibility given to the State's good faith effort to decrease sales to minors.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol/Drug Abuse Grants

Dollar	Fund
Amount(s):	Source(s):
(\$1,500.0)	General Funds

Impact Analysis:

Reduction Title: Fund Switch to replace anticipated loss of federal funding (SYNAR)

Impact: Under federal law – known as the Synar Amendment – States receiving a Substance Abuse and Mental Health Services Administration Block grant must meet predetermined targets for enforcing sales of tobacco to minors. The federal mandate for the reporting period FFY 2000 could not exceed 20%. During this period Alaska's non-compliance rate was 34%. This means that minors participating in compliance checks were successful in buying cigarettes 34% of the time. As a result, the State of Alaska has recently been found in non-compliance with Synar and stands to lose up to \$1.5 million in federal substance abuse treatment funds. A Congressional proposal has been approved which allows for new State tobacco funding as an alternative "penalty".

The impact of the loss of federal funding (\$1.5 million) and denial of this requested switch to General Funds would result in an 8% reduction of grant funds across all ADA grants to service providers. For programs with level or declining funds, an 8% decrease will be significant. They will have no source from which to make up the funding, so treatment capacity will be lost. The following would be the likely impact in terms of beds lost during FY 02:

- Eliminate 5 detoxification beds
- Eliminate 19 co-ed, 8 women only and 2 adolescent intermediate care beds
- Eliminate 8 adult and 2 adolescent long-term care beds

The reductions in outpatient capacity are difficult to calculate but will be significant.

The demand for substance abuse treatment continues to grow. The child protective services system, criminal justice system, juvenile justice system and public assistance programs have all identified needs for additional treatment funding. The loss of existing substance abuse treatment capacity will be a significant setback for all of these agencies and programs.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol/Drug Abuse Grants

**Dollar
Amount(s):**
(\$2,000.0)

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

Impact Analysis:

Reduction Title: Adult Alcohol Treatment Services Expansion

Impact: Alcohol is the single greatest contributor to crime in Alaska. It is also a major factor in child abuse, domestic violence, health problems and poor educational achievement. We need to provide intervention and prevention services and impose tough, unavoidable consequences on offenders. The intent of this increment is to eliminate the waitlists for substance abuse treatment by increasing outpatient and residential treatment capacity with a specific priority placed on individuals involved with the criminal justice system. Outpatient and residential care services for the adult misdemeanant and felony offender population is in high demand.

Approximately \$800.0 would be used to increase outpatient treatment capacity by adding 18 outpatient counselors within grantee agencies while approximately \$1,200.0 would increase residential treatment capacity by fully funding 54 treatment beds.

The impact of not funding this increment will be:

- the continuation of long waitlists for treatment,
- the inability of the courts to get a person into treatment on a timely basis and avoid incarceration, and
- continued inadequate response to the impacts that alcohol abuse has on Alaskans.

In May 2000, the *Final Report of the Alaska Criminal Justice Assessment Commission* reaffirmed the connection between alcohol and crime. In addition to the carnage caused by drunken drivers in Alaska, the report notes that:

- Alcohol is implicated in most homicides resulting from arguments or disputes and is often a contributing factor in incest, child abuse, spousal abuse, robbery with injury, and family violence;

- Crime-related costs of offenders who do not receive alcohol treatment far exceed the costs of treatment; and
- Recidivism rates for offenders who receive clinically appropriate treatment are significantly less than for offenders who receive no treatment or inadequate treatment.

Program Area

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

Dollar	Fund
Amount(s):	Source(s):
(\$1,010.5)	General Funds

Impact Analysis:

Reduction Title: Juvenile Alcohol Treatment Services Expansion

Impact: In the 1998 Household Survey of Drug Abuse conducted by the Substance Abuse and Mental Health Services Administration (SAMHSA), 30.6% of youth ages 12 to 20 report being current users of alcohol, 15.2% report binge drinking and 6.9% report consistent heavy use. When the age group is narrowed to high school students, the Youth Risk Behavior Survey (YRBS) found that 50% of students were current users.

Failure to fund this increment will result in the continuation of an inadequate response from the Division of Alcoholism and Drug Abuse to the growing demand for help dealing with the increasing numbers of minor consuming, other juvenile alcohol-related crime and continuing demand for adolescent treatment.

Local communities, Native organizations and the Governor have called for renewed action on prevention of suicides. Research indicates that youth suffering from substance abuse frequently suffer from depression and that substance abuse increases the risk for suicide. The need for treatment expansion is critical. Currently treatment providers are at capacity and there remain large waitlists.

Research shows that youth who begin to consume alcohol before the age of 15 are four times more likely to develop alcohol dependency (alcoholism) than people who wait until after the age of 21 to begin drinking. In 1999 more than 2,200 citations were issued for minors under the age of 18 consuming alcohol according to the Alaska Court System.

The demand for alcohol treatment for youth currently exceeds the availability of services. Youth residential treatment is only available in Anchorage, Fairbanks, and Sitka and all providers have large waitlists. Outpatient treatment for youth is available in Wasilla, Anchorage, Juneau, and Fairbanks. As early intervention becomes more available through the establishment of Juvenile Alcohol Safety Action Program Services, the need for treatment will become more pronounced.

This funding would be utilized to provide grant funding for approximately 22 youth outpatient and continuing care counselors statewide.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Alcohol/Drug Abuse Grants

**Dollar
Amount(s):**
(\$257.0)

**Fund
Source(s):**
General Fund/
Mental Health

Impact Analysis:

Reduction Title: Spirit/Recovery Camp Development

Impact: This increment is part of the Governor's Public Safety initiative. The intent is to expand the capacity for culturally appropriate family treatment especially in rural Alaska and to identify methodology for improving treatment outcomes for rural Alaskans. The original request of \$357.0 would allow ADA to fund grants for 8-12 camps, each a minimum of 30 days duration. This project will require significant resources from local communities, the Alaska Native Tribal Health Consortium and other tribal entities.

The impact of this decrease from \$357.0 to \$100.0 in funding is a reduction in the number of grants to 2-4 camps, each a minimum of 30 days duration.

Local communities, Native organizations and the Governor have called for renewed action on prevention of suicides and to aid those communities that have had major impacts due to suicides. Recovery Camps target families impacted by substance abuse. As substance abuse, depression and suicide go hand in hand, this program, by involving families, has the potential to help those at risk for suicide and those who otherwise might become at risk in the future.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: CAASA Grants

**Dollar
Amount(s):**
(\$426.0)

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

Impact Analysis:

Reduction Title: Underage Drinking, Establish Juvenile ASAP Assessment & Referrals

Impact: Research shows that youth who begin to consume alcohol before age 15 are four times more likely to develop alcohol dependency than people who wait until age 21. In 1999 the Alaska Court System recorded over 2000 citations for minors under the age

of 18 consuming alcohol. Today, minors cited for consuming or possessing alcohol are not required to be screened and assessed for alcohol dependency. The existing Alcohol Safety Action Program (ASAP) does not serve minors. No mechanism currently exists to require minors cited for consuming or possessing alcohol to be screened and assessed for alcohol dependency. This is true even for youth who have been cited on numerous occasions. Early intervention with minors who are known to use alcohol would likely reduce future demands on both the juvenile and adult criminal justice systems.

The impact of not funding these grants will be:

- Approximately eight communities, including Anchorage and Mat-Su, who are experiencing the most problems with minor consuming, will not receive juvenile ASAP services through grants with community based agencies.
- Increase in the number of repeat juvenile offenders who progress to levels necessitating increased supervision and space utilization.
- Repeat juvenile offenders will eventually enter the adult system (Department of Corrections), resulting in more costly jail time or felony supervision.
- Across time not funding these grants will increase the number of new DWI, Domestic Violence Assault and other alcohol/other drug-related offenses statewide due to lack of early intervention.

In the Detention Unit at McLaughlin Youth Center, it is estimated that 39% of the youth report substance use that would be classified as dependence on the Substance Abuse Subtle Screening Inventory (SASSI).

In addition, proposals before the legislature for "graduated sanctions" for minor consuming will not be able to operate as envisioned unless there are adequate services in the local community.

Local communities, Native organizations and the Governor have called for renewed action on prevention of suicides. Juvenile ASAP programs would be an ideal place to screen for depression among high-risk youth, those who get into legal trouble by use of alcohol and other drugs.

Program Area

BRU: Alcoholism and Drug Abuse Services

Component: Rural Service Grants

**Dollar
Amount(s):**
(\$525.0)

**Fund
Source(s):**
GF/Mental Health

Impact Analysis:

Reduction Title: Rural Human Services Program expansion – Alcohol Substance Abuse Counselors

Impact: The Governor's proposal would have funded the salaries, training and supervision, clinical space, supplies and support for 10 additional workers. The Senate subcommittee will fund an estimated three new workers. Today, there are 98 human service workers in 75 communities. This expansion would increase the number of workers from 98 to 101, not 108 as expected by the Governor. The number of communities served by Rural Human Service Workers would increase from 75 to 78, not 85 as proposed by the Governor.

The Rural Human Services program trains community residents, primarily from rural Alaska, to provide alcohol and mental health services in their communities. This program has proven to be successful because it provides the opportunity for local residents to combine their cultural knowledge with alcohol and mental health counseling and intervention skills.

However, with the \$326,000 reduction to the programs being transferred from designated BRU's to the Alcohol and Drug Abuse Grants component (see impact above) there will be a reduction in village based staff funded through those grant funds. The combined impact will be an actual DECREASE in overall village based staff and possible decrease in support of existing village staff.

Program Area

BRU: Community Mental Health Grants

Component: General Community Mental HEALTH Grants

Dollar	Fund
Amount(s):	Source(s):
\$2,319.8	General Fund/Mental Hlth
<u>(\$4.4)</u>	General Fund/Mental Hlth
\$2,315.4	Net Transfer

Impact Analysis:

Reduction Title: Miscellaneous Reductions

Impact: The \$4.4 reduction is the net result of two transactions:

- ◆ An increment of \$231.2 in GF/MH was authorized to meet federal/state maintenance of effort requirements.
- ◆ A decrement of \$235.6 in GF/MH was authorized as a miscellaneous reduction.

The net reduction of \$4.4 will be taken as a decrease in the total competitive grant funds available within the GCMHG BRU. The reduction will be distributed among grantees receiving awards and will be proportionate to the current grant size. The impact will be minimal, but will represent some loss in the ability to deliver direct service, provide travel for consumers or staff, offer training to staff, or some other activity.

A total of \$2,319.8 in GF/MH was transferred into the component from five designated BRUs to provide community mental health services and a very small amount of community developmental disabilities services. The BRUs are Manillaq, Norton Sound, SEARHC, Tanana Chiefs, and Yukon-Kuskokwim Mental Health. The five designated BRUs represented direct legislative appropriations to the named corporations for mental health and developmental disabilities services. The transfer of these funds into the Community Mental Health Grants BRU puts those direct appropriations back into the competitive grant process.

\$47.8 of this transfer needs to be transferred into the Community Developmental Disabilities Grants BRU and Component since these funds are used for individual developmental disability services in the Norton Sound region.

Program Area

BRU: Community Mental Health Grants
Component: Svs/Chronically Mentally Ill

Dollar	Fund
Amount(s):	Source(s):
(\$394.5)	GF/Mental Health

Impact Analysis:

Reduction Title: FndChg Katmai Extended Care – API Community Mental Health

Impact:

The CMH/API Replacement Project is enhancing the capability of private community providers to meet the challenging needs of people with severe and chronic mental illness who would otherwise require acute or long term care at API. This fund source switch request replaces with GF/MH the federal funding for deinstitutionalizing six long-term residents of API and reducing the size of the Katmai unit from 25 to 20 beds.

In the fall of 1999 and spring of 2000, six long-term API residents transitioned to community-based residential care. Five of these former patients now live in a triplex with a full complement of support services and one resides in a foster care home. These individuals had lived at API from two to 18 years prior to being placed in the community, not because they required hospital care, but because there were no other options available for meeting their challenging day-to-day needs.

These services have been funded since 1999 with a federal grant. The plan has been to transition to state general funds.

DHSS continues its commitment to improving community mental health services as part of the three-pronged Community Mental Health/API Replacement Project. Major partners in this effort include the Alaska Mental Health Board, the Alaska Mental Health

Trust, the DHSS / Division of Mental Health and Developmental Disabilities, and the Alaska Psychiatric Institute (API). The three central components of this effort are:

- Improving community mental health by supporting the provision of private treatment alternatives to API hospitalization
- Replacing the API building
- Enhancing the quality of care at API

Funding of this increment is essential to maintaining the community's support of the entire CMH/API Replacement project. Community support, vital to this success of this effort, hinges on the State's commitment to on-going funding of community-based services rather than relying on time-limited funds such as SAMHSA grants.

The short-term impact in not funding this increase is that we will be required to make an amendment to our federal funding application for FY 02 that has already been submitted. In making this amendment, we will need to decrease some other vital service that is part of this project. In our planning for this project, having the funds for this project as GF allowed for some additional community-based direct services to be provided. For FY02, the revised federal spending plan will result in fewer funds for such community services as enhanced detox, crisis/respice, dual diagnosis treatment, supported housing, and other vital services. All of this has a direct impact on meeting the goals of this project as noted above.

The long-term impact is that the program will have to be closed after the federal funds terminate in FY03. An attempt will be made to absorb the six individuals into the GF-funded services, but due to the severe impairments these individuals have, it is unclear whether this can be accomplished.

Program Area

BRU: Mental Health Trust Boards
Component: Alaska Mental Health Board

Dollar	Fund
Amount(s):	Source(s):
(\$56.5)	GF/Mental Health

Impact Analysis:

Reduction Title: AMHB Statewide Children's Coordinator Funding Change

Impact: The position's mission is coordinating development of a unified system of care for children in Alaska. The position facilitates integrated service delivery by coordinating planning and implementation targeting collaboration across multiple systems of care; needs of children in custody (including out-of-state placement); leveraging resources for service and system change; and strategies to improve transition to adult services. The position serves a statewide role including staffing the AMHB Children's Subcommittee

and DHSS children's initiative's efforts, and coordinating the Children's Mental Health Conference.

The FY02 GF/MH increment of 56.5 represents the first year of a two-year transition from MHTAAR funding. The AMHB's two-year plan adopted by the Alaska Mental Health Trust Authority includes a 60.5 GF/MH increment in FY03. Without the FY02 increment, funding for the position is limited to 56.5 MHTAAR, half the FY01 level. This would reduce the position to half-time, requiring abandoning or delaying key projects and initiatives:

- **Staffing:** The position would no longer staff the Children's Work Group or Transition Services Task Force or chair 2001 Health Summit Mental Health Track planning efforts.
- **Liaison:** The coordinator's duties would be severely curtailed, depriving the AMHB and DMHDD of links to key organizations such as the Infant Toddler Behavioral Health Institute, the State Transition Policy Team, Home Visiting Collaboration Committee, Healthy Stable Families, and Family Voices.
- **Planning/Implementation:** Half-time status would require reprioritizing program and planning activities. Lost would be key contributions to: planning the 2001 Pathways Conference; drafting and implementing the Mental Health Block Grant; implementing the Memorandum of Agreement (MOA) between Division of Juvenile Justice (DJJ) and DMHDD; developing an integrated service delivery system for children involved with DJJ; implementing the MOA between DMHDD and Department of Education and Early Development; and developing an integrated service delivery system for children involved in school special education programs.

The end result will be delay in crucial and long-overdue integration and development of a more effective and unified children's system of care.

Program Area

BRU: Facilities Maintenance
Component: HSS State Facilities Rent

Dollar Amount(s): (\$2.9)
Fund Source(s): General Funds

Impact Analysis:

Reduction Title: Transfer Community Building Rent:

This is a transfer of existing funds to pay for the State Rent Project. Eliminating this transfer of general funds will decrease the department's ability to collect federal dollars needed to pay rental/maintenance fees.

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

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

TONY KNOWLES, GOVERNOR

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April 2, 2001

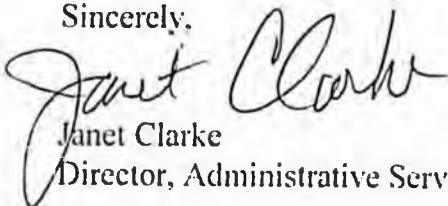
The Honorable Lyda Green
Alaska State Senate
State Capitol, Room 125
Juneau, AK 99801-1182

Dear Senator Green:

I am responding to a request from Jerry Burnett of your staff for a list of DHSS grantees that receive Medicaid funding. Enclosed is a list of DHSS grantees for FY2000 and Medicaid payment information for those grantees that received Medicaid payments during that time.

Please contact me at 465-1630 if you have any further questions.

Sincerely,



Janet Clarke
Director, Administrative Services

Enclosure

cc: Jerry Burnett, Staff to Senator Green
Karen Perdue, Commissioner
Elmer Lindstrom, Special Assistant
Laura Baker, Chief Budget Analyst, DAS
Susan Mitten, Administrative Manager, PAS
Bob Labbe/Nancy Burns, DMA

Comparison
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Abused Women's Aid in Crisis, Inc.	\$50,200.00	
Access Alaska	\$201,366.00	\$44,985.00
Adult Learning Programs of Alaska	\$371,130.00	\$168,169.00
AK Center for Rural Health	\$64,000.00	
AK Comm. for Chemical Dependency Prof. Cert.	\$25,000.00	
AK Public Radio Network	\$26,800.00	
Akeela Treatment Services	\$1,767,644.00	
Akeela, Inc.	\$47,294.00	\$1,255.00
Akutan Traditional Council	\$12,000.00	
Alakanuk, City of	\$15,000.00	
Alaska Alliance for the Mentally Ill (NAMI Alaska)	\$231,970.00	
Alaska Association of Diabetes Educators	\$2,500.00	
Alaska Association of School Boards	\$1,000.00	
Alaska Baptist Family Mission	\$662,420.00	
Alaska Broadcasters Association	\$12,000.00	
Alaska CARES	\$16,232.00	
Alaska Children's Services	\$807,842.00	\$5,215,187.00
Alaska Crippled Children & Adults	\$559,605.00	
Alaska Family Practice Residency	\$8,000.00	
Alaska Food Coalition	\$90,000.00	
Alaska Health Fairs, Inc.	\$41,000.00	
Alaska Legal Services	\$50,000.00	
Alaska Mental Health Consumer Web	\$12,500.00	
Alaska Native Health Board	\$182,296.00	
Alaska Native Justice Center	\$6,409.00	
Alaska Native Tribal Health Consortium	\$217,500.00	
Alaska Primary Care Association	\$19,000.00	
Alaska Women's Resource Center	\$1,278,602.00	\$735,887.00
Alaska Youth & Parent Foundation	\$1,118,600.00	\$104,451.00
Alaska Youth Military Academy	\$25,000.00	
Alaskan AIDS Assistance Association	\$298,449.00	
Aleutian/Pribilof Islands Association	\$336,368.00	\$66,998.00
Allakaket Tribal Council	\$17,000.00	
Alternatives Community Mental Health Center	\$216,265.00	\$3,848,382.00
Ambler, City of	\$13,500.00	
American Cancer Society	\$27,000.00	
American Diabetes Association	\$21,000.00	
American Lung Association	\$1,400,000.00	
American Society for Circumpolar Health	\$90,000.00	
Anaktuvak Pass, City of	\$4,750.00	
Anchorage Center for Families	\$1,493,472.00	\$443,849.00
Anchorage Neighborhood Health Center	\$459,973.00	\$1,801,737.00
Anchorage Police Department	\$49,662.00	
Anchorage School District	\$190,269.00	
Anchorage Youth Court	\$41,500.00	
Anchorage, Municipality of	\$3,625,228.00	
ARCA (The Arc of Anchorage)	\$3,153,433.00	\$3,290,216.00

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
ASSETS (Alaska Specialized Education & Training)	\$2,323,303.00	\$1,547,249.00
Association of Village Council Presidents	\$1,213,840.00	
Avenues	\$93,140.00	\$6,918.00
Beaver Village Council	\$12,000.00	
Bethel Community Services	\$1,442,690.00	\$1,238,210.00
Bethel Group Home	\$556,377.00	
Bethel Police Department	\$44,999.00	
Big Brothers/Big Sisters of Anchorage	\$28,000.00	
Big Brothers/Big Sisters of Juneau	\$118,892.00	
Big Dipper Community Circle	\$63,600.00	
Boys and Girls Club of Anchorage	\$3,335.00	
Brevig Mission Traditional Council	\$10,000.00	
Brevig Mission, City of	\$2,202.00	
Bridges Community Resource Network	\$36,076.00	
Bridges Community Resource Network, Inc.	\$60,000.00	
Bristol Bay Area Health Corporation *	\$2,586,755.00	\$1,793,329.00
Bristol Bay Native Association	\$479,386.00	\$414,850.00
Catholic Community Services	\$572,311.00	\$511,425.00
Catholic Social Services	\$717,425.00	\$106,828.00
Center for Community	\$397,923.00	\$3,268,300.00
Center for Psychosocial Development	\$461,244.00	
Central Council of Tlingit & Haida Tribes of Alaska	\$198,400.00	
Central Peninsula Counseling Services	\$699,370.00	\$3,746,195.00
Chalkyisik Village Council	\$12,000.00	
Challenge Alaska/SAIL/Deaf Comm. Svs.	\$125,000.00	
Changing Tides	\$106,649.00	\$2,045.00
Chenega Bay IRA Council	\$17,989.00	
Chignik Lake Traditional Village Council	\$10,000.00	
Chistochina Village Council	\$10,000.00	
Chitina Traditional Village Council	\$6,725.00	
Choices for Teens	\$8,000.00	
Choices for Teens, Inc.	\$55,417.00	
Chugachmiut	\$178,618.00	\$259,898.00
Chugiak Children's Services	\$142,750.00	
Circle Traditional Council	\$12,000.00	
City of Bethel Parks and Recreation	\$18,000.00	
City of St. Mary's	\$0.00	
Communities Organized for Health Options	\$390,558.00	\$13,160.00
Community Connections	\$802,796.00	\$1,241,791.00
Community Dispute Resolution Center	\$29,700.00	
Connecting Ties	\$22,350.00	
Cook Inlet Council on Alcohol	\$325,597.00	\$39,833.00
Cook Inlet Native Council	\$31,286.00	
Cook Inlet Tribal Council	\$1,505,700.00	\$164,363.00
Copper River Native Association	\$323,935.00	\$24,482.00
Cordova Family Resource Center	\$59,870.00	
Council of Athabascan Tribal Governments	\$161,176.00	\$198,584.00

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Covenant House	\$13,500.00	
Craig City School District	\$8,000.00	
Crossroads Counseling and Training Services	\$396,742.00	
Daybreak, Inc.	\$101,700.00	\$4,492,395.00
Deaf Community Services	\$92,411.00	\$50,098.00
Delta Junction, City of	\$10,000.00	
Dillingham, City of/Police Dept.	\$15,000.00	
Disability Law Center	\$334,418.00	
Eastern Aleutian Tribes	\$709,652.00	\$10,632.00
Emmonak, City of	\$15,000.00	
Fairbanks Resource Agency	\$56,500.00	
Fairbanks Community Mental Health Center	\$3,257,853.00	\$1,673,656.00
Fairbanks Counseling & Adoption	\$100,120.00	
Fairbanks Native Association	\$3,457,899.00	\$692,685.00
Fairbanks North Star Borough	\$420,469.00	\$38,457.00
Fairbanks North Star Borough School District	\$65,000.00	
Fairbanks Resource Agency	\$1,580,342.00	\$2,044,634.00
False Pass, City of	\$10,500.00	
Family Centered Services of Alaska	\$717,336.00	\$2,303,985.00
FOCUS (Family Outreach Center)	\$515,427.00	\$149,032.00
Four River Counseling Services	\$101,900.00	
Four Rivers Counseling Services	\$200,924.00	
Frontier Community Services	\$1,027,055.00	\$1,876,085.00
Galena, City of	\$156,300.00	
Gastineau Human Services	\$35,770.00	
Gateway Center for Human Services	\$650,202.00	\$594,276.00
Gulkana Village Council	\$12,000.00	
Gustavus Community Association	\$48,183.00	
Gustavus Community Clinic	\$25,000.00	
Homer Children's Services	\$257,697.00	\$10,710.00
Hoonah City Schools	\$8,000.00	
Hoonah Indian Association	\$79,000.00	\$48,682.00
Hope Cottages	\$2,246,627.00	\$16,015,878.00
Horizons Unlimited	\$40,378.00	\$1,277,376.00
Hughes Village Council	\$11,000.00	
Iditarod School District	\$14,000.00	
Igiugig Village Council	\$10,000.00	
Iliamna Village Council	\$12,000.00	
Iliuliuk Center	\$75,000.00	
Interior AIDS Association	\$131,000.00	
Interior Neighborhood Health Corporation	\$47,353.00	\$419,867.00
Interior Region EMS Council	\$497,082.00	
Juneau Alliance for the Mentally Ill	\$995,145.00	\$1,097,768.00
Juneau Community Mediation Center/Zach Gordon	\$28,750.00	
Juneau Community Mental Health Center	\$710,622.00	\$613,126.00
Juneau Recovery Hospital *	\$80,000.00	\$71,096.00
Juneau School District	\$24,342.00	

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Juneau Youth Services	\$1,528,603.00	\$3,662,585.00
Juneau, City & Borough	\$1,183,623.00	
Kaltag, City of	\$31,492.00	
Kawerak, Inc.	\$372,700.00	
Kenai Alternative High School	\$65,000.00	
Kenai Peninsula Borough School District	\$39,255.00	
Kenai Peninsula Community Care Center	\$811,348.00	\$340,233.00
Kenai Peninsula Youth Court	\$29,500.00	
Kenaitze Indian Tribe, IRA	\$107,818.00	
Ketchikan General Hospital *	\$18,000.00	\$4,644,541.00
Ketchikan, City of	\$802,600.00	
Kids Are People, Inc.	\$319,618.00	
King Cove, City of	\$10,000.00	
King Salmon Village Council	\$11,000.00	
Kipnuk Traditional Council	\$18,000.00	
Kiwanas Club of Delta Junction	\$8,000.00	
Kodiak Area Native Association	\$532,652.00	\$387,034.00
Kodiak Youth Services	\$279,313.00	
Kokhanok Village Council	\$10,941.00	
Kotlik City Council	\$14,000.00	
Koyukuk, City of	\$10,000.00	
Kuskokwim Native Association	\$246,367.00	
Kwethluk IRA Council	\$29,167.00	
Levelock Village Council	\$12,000.00	
Life Quest	\$1,840,797.00	\$2,266,828.00
Louden Tribal Court	\$11,000.00	
Lower Kalskag, City of	\$11,000.00	
Lynn Canal Counseling Services	\$150,000.00	\$4,135.00
Maniilaq Association *	\$4,083,646.00	\$1,365,555.00
Maniilaq Manpower	\$165,710.00	
Manokotak Village Council	\$12,000.00	
Matanuska-Susitna Community Transit	\$60,000.00	
Mat-Su Borough School District	\$45,900.00	
Mat-Su Community Center	\$232,500.00	
Mat-Su Community Center/Life Quest	\$100,000.00	
Mat-Su Community Mental Health Services	\$22,165.00	\$2,643,306.00
Mat-Su Recovery Center	\$687,350.00	\$631,962.00
Mat-Su Services for Children & Adults	\$1,694,191.00	\$1,948,438.00
Mat-Su Youth Court	\$27,660.00	
McGrath Anvik Educational & Mental Health	\$64,000.00	
McGrath, City of	\$5,000.00	
Mental Health Association in Alaska	\$58,000.00	
Mental Health Consumers of Alaska	\$173,300.00	
Mentasta Tribal Council	\$12,000.00	
Metlakatla Indian Corporation	\$158,575.00	\$683,554.00
Minto Village Council	\$11,000.00	
Mt. Sanford Tribal Consortium	\$13,449.00	

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Muldoon Community Development Corp.	\$7,999.00	
Nanwalek IRA Council	\$23,427.00	
Narcotic Drug Treatment Center	\$460,000.00	\$81,924.00
National Council on Alcoholism	\$206,165.00	
Native Village of Eklutna	\$54,242.00	
Native Village of Elim	\$12,200.00	
Native Village of Emmonak	\$30,000.00	
Native Village of Fort Yukon	\$14,000.00	
Native Village of Gambell	\$11,000.00	
Native Village of Kluti Kaah	\$57,750.00	
Native Village of Koyuk	\$13,000.00	
Native Village of Mekoryuk	\$12,000.00	
Native Village of Napaskiak	\$13,263.00	
Native Village of Shishmaref	\$17,452.00	
Native Village of St. Michael	\$10,000.00	
Nenana Native Council	\$14,000.00	
Newhalen Tribal Council	\$14,000.00	
Nome Community Center	\$339,169.00	\$9,061.00
Nome Receiving Home	\$310,359.00	
Nondalton Tribal Council	\$12,500.00	
North Slope Borough	\$2,488,839.00	\$15,582.00
North Star Youth Court	\$9,000.00	
Northway Village Council	\$5,000.00	
Northwest Arctic Borough School Dist	\$136,396.00	
Norton Sound Health Corporation *	\$3,155,233.00	\$4,525,189.00
Norton Sound/Rainbow Services	\$159,581.00	
Nugen's Ranch	\$982,286.00	
Nulato, City of	\$10,000.00	
Old Harbor Tribal Council	\$0.00	
Organized Village of Kake	\$15,000.00	
Organized Village of Kwethluk	\$18,000.00	
Orutsamiut Native Council	\$61,050.00	
PARENTS, Inc	\$299,141.00	
Petersburg Mental Health Services	\$146,200.00	\$77,630.00
Pilot Point Traditional Council	\$10,000.00	
Planned Parenthood of Anchorage-Soldotna	\$33,500.00	\$10,058.00
Presbyterian Hospitality House	\$905,591.00	
Program for Infants & Children	\$1,498,385.00	\$315,410.00
Providence Alaska Foundation	\$414,683.00	
Providence Alaska Medical Center *	\$18,700.00	\$33,592,130.00
Providence Kodiak Island Mental Health Center	\$506,496.00	\$4,096,962.00
Qagan Tayagungin Tribe	\$12,000.00	
Qawalangin Tribe of Alaska	\$10,000.00	
Railbelt Mental Health	\$229,653.00	\$10,078.00
REACH	\$1,112,421.00	\$1,632,592.00
Residential Youth Care	\$570,730.00	
Resource Center for Parents & Children	\$1,229,316.00	

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Robert Aggaluk Newlin Sr. Memorial Trust	\$43,750.00	
Ruby City Council	\$13,000.00	
Rural Alaska Community Action Program	\$43,750.00	
RurALCAP	\$74,019.00	
SAFE Home (Anana's House)	\$153,510.00	
Safeharbor/KCA	\$526,332.00	
Salvation Army	\$45,000.00	\$167,218.00
Salvation Army Booth Memorial	\$1,149,119.00	\$4,121.00
Salvation Army Clitheroe Center	\$3,291,916.00	
Savoonga, City of	\$15,000.00	
SE AK Guidance Association	\$59,609.00	
SE Regional Resource Center	\$26,258.00	
SEARCH, Seven Circles Coalition	\$57,348.00	
SEARHC (SouthEast Alaska Regional Health Consortium)	\$1,064,677.00	\$2,850,293.00
SeaView Community Services	\$107,794.00	
Seldovia Village	\$28,800.00	
Seward Life Action Council	\$550,135.00	
Shaktoolik IRA Council	\$12,000.00	
Shanti of Southeast Alaska	\$80,000.00	
Sitka Mental Health Clinic	\$310,835.00	\$369,190.00
Sitka Prevention & Treatment Services	\$641,816.00	\$17,900.00
Skagway, City of	\$18,000.00	
Slana Community Corporation	\$0.00	
Sound Alternatives (Cordova Community Hospital)	\$256,006.00	
South Central Counseling	\$6,491,800.00	
South Naknek Village Council	\$12,000.00	
South Peninsula Mental Health Assoc.	\$705,707.00	\$205,201.00
SouthCentral Foundation	\$451,802.00	\$7,657,771.00
Southeast Island School District	\$5,000.00	
Southeast Region EMS Council	\$353,730.00	
Southern Region EMS Council	\$823,438.00	
Special Education Services Agency	\$209,390.00	
Special Olympics	\$60,000.00	
St. George Traditional Council	\$69,535.00	
St. George Traditional Council	\$20,417.00	
Stevens Village Tribal Council	\$12,000.00	
Stone Soup Group	\$100,000.00	
Sunshine Community Health Center	\$42,300.00	\$22,475.00
Tanana Chiefs Conference	\$4,489,036.00	\$372,421.00
Tapraq, Inc.	\$12,000.00	
TDX Foundation	\$40,834.00	
Tetlin Village	\$7,400.00	
The Children's Place	\$150,000.00	
Tlingit & Haida Tribes of Alaska	\$269,100.00	
Togiak, City of	\$86,297.00	
Tok Area Mental Health Center	\$235,214.00	\$6,023.00
Toksook Bay, City of	\$15,270.00	

Comparison:
DHSS Grantees and Medicaid Payments

Grantee	FY00 Final Award	FY00 Medicaid Payments
Tundra Women's Coalition	\$29,998.00	
Tuntatuliak Traditional Council	\$12,000.00	
Unitarian Universalist Community Services	\$8,000.00	
University of Alaska Fairbanks/Northern Studies	\$139,200.00	
Upper Kalskag Traditional Council	\$11,000.00	
Valdez Counseling Center	\$10,000.00	\$22,568.00
Valdez, City of	\$209,242.00	
Valley Women's Resource Center	\$588,352.00	
Venetie Village Council	\$8,500.00	
Victims for Justice	\$8,327.00	
Volunteers of America	\$179,077.00	\$358,979.00
Volunteers of America of Alaska	\$94,990.00	
Volunteers of America, Alaska	\$11,302.00	
Volunteers of America/ARCH & ASSIST	\$833,020.00	
Wales, City of	\$20,545.00	
Wasilla, City of	\$40,000.00	
White Mountain, City of	\$14,000.00	
Women in Safe Homes	\$195,161.00	
Women's Resource & Crisis Center	\$305,903.00	
Wrangell Community Services	\$334,175.00	\$90,805.00
Wrangell Police in School Liason	\$40,000.00	
Yak-Tat Nonprofit Corporation	\$6,725.00	
Yakutat Tlingit Tribe	\$72,431.00	
Youth Advocates of Sitka	\$319,942.00	
Yukon-Koyukuk Mental Health	\$220,000.00	\$4,505.00
Yukon-Kuskokwim Health Corporation *	\$4,710,344.00	\$14,948,115.00
YWCA of Anchorage	\$0,000.00	
TOTAL	\$118,754,507.00	\$153,824,386.00

* Grantees listed in bold operate hospitals.

• LABOR +
WORKFORCE
DEVELOPMENT

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment LAB #1			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u> G			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
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			
MOTION NOT OFFERED			

4/3 am - motion to adopt w/drawn
 HELD

LAB #1

Offered By: Senator Hoffman

ADD

Agency: Department of Labor and Workforce Development

BRU: Employment Security

Component: Job Training Programs

Fund Source

General Fund Match

Amount

\$90.0

DELETE

Agency: Department of Labor and Workforce Development

BRU: Employment Security

Component: Job Training Programs

Fund Source

State Training & Employment Program (STEP)

Amount

(\$90.0)

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

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose				Agency: Department of Labor and Workforce Development					
	H/SIntro	Fed Restricted	Other Funds	H/SIntro	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	H/SIntro to Sen Sub
Employment Security										
Employment Services	1.2	13,497.1	1,841.0	15,339.3	45.0	13,002.7	3,754.7	16,802.4	43.8	>999 %
Unemployment Insurance	0.0	19,722.1	351.4	20,073.5	0.0	17,616.5	451.4	18,067.9	0.0	0.0 %
Work Services	133.8	0.0	1,623.7	1,757.5	0.0	0.0	0.0	0.0	-133.8	-100.0 %
Job Training Partnership Act	70.5	9,594.3	158.1	9,822.9	0.0	0.0	0.0	0.0	-70.5	-100.0 %
Job Training Programs	0.4	-23.0	-8.0	-30.6	537.4	22,450.6	7,304.3	30,292.3	537.0	>999 %
Statewide Service Delivery	466.5	7,573.2	3,322.0	11,361.7	0.0	0.0	0.0	0.0	-466.5	-100.0 %
State Training Employment Program	0.0	0.0	4,553.8	4,553.8	0.0	0.0	0.0	0.0	0.0	0.0 %
Adult Basic Education	1,737.6	801.6	0.0	2,539.2	1,737.6	862.2	0.0	2,599.8	0.0	0.0 %
DOL State Facilities Rent	259.7	0.0	0.0	259.7	277.1	0.0	0.0	277.1	17.4	6.7 %
Data Processing	113.0	4,137.2	1,975.0	6,225.2	113.0	4,048.0	1,976.1	6,137.1	0.0	0.0 %
Management Services	405.7	2,136.8	237.4	2,779.9	405.7	2,336.8	267.4	3,009.9	0.0	0.0 %
Labor Market Information	519.7	1,181.5	1,321.8	3,023.0	519.7	1,289.3	1,605.6	3,414.6	0.0	0.0 %
* Appropriation Total	3,708.1	58,620.8	15,376.2	77,705.1	3,635.5	61,606.1	15,359.5	80,601.1	-72.6	-2.0 %
Office of the Commissioner										
Alaska Human Resources Investment Council	0.0	0.0	407.9	407.9	0.0	0.0	407.9	407.9	0.0	0.0 %
Commissioner's Office	393.3	80.5	92.1	565.9	353.3	80.5	122.1	555.9	-40.0	-10.2 %
Alaska Labor Relations Agency	324.9	0.0	7.4	332.3	332.3	0.0	0.0	332.3	7.4	2.3 %
Fishermens Fund	0.0	0.0	1,305.5	1,305.5	0.0	0.0	1,307.8	1,307.8	0.0	0.0 %
Workers' Compensation	1,382.2	0.0	1,075.8	2,458.0	785.6	0.0	1,772.4	2,558.0	-596.6	-13.2 %

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

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

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
Office of the Commissioner										
Second Injury Fund	0.0	0.0	2,862.3	2,862.3	0.0	0.0	3,178.6	3,178.6	0.0	0.0 %
Wage and Hour Administration	1,311.5	0.0	36.7	1,348.2	1,326.1	0.0	22.1	1,348.2	14.6	1.1 %
Mechanical Inspection	1,141.7	0.0	432.9	1,574.6	1,152.9	0.0	421.7	1,574.6	11.2	1.0 %
Occupational Safety and Health	716.7	1,810.8	537.1	3,064.6	424.6	1,852.3	856.9	3,133.8	-292.1	-40.8 %
Alaska Safety Advisory Council	106.7	0.0	0.8	107.5	107.5	0.0	0.0	107.5	0.8	0.7 %
* Appropriation Total	5,377.0	1,891.3	6,758.5	14,026.8	-1,482.3	1,932.8	8,089.5	14,504.6	-894.7	-16.6 %
Vocational Rehabilitation										
Client Services	3,154.8	8,653.2	233.8	12,041.8	3,173.4	8,662.9	382.3	12,218.6	18.6	0.6 %
Federal Training Grant	5.6	50.7	0.0	56.3	5.6	50.7	0.0	56.3	0.0	0.0 %
Vocational Rehabilitation Administration	168.6	1,198.8	0.2	1,367.6	168.6	1,258.5	20.2	1,447.3	0.0	0.0 %
Independent Living Rehabilitation	586.9	770.8	162.5	1,520.2	676.9	770.8	142.5	1,590.2	90.0	15.3 %
Disability Determination	0.0	4,888.9	100.4	4,989.3	0.0	4,888.9	199.6	5,088.5	0.0	0.0 %
Special Projects	85.8	1,377.4	154.1	1,617.3	85.8	2,615.8	154.1	2,855.7	0.0	0.0 %
Assistive Technology	0.0	468.7	96.0	564.7	0.0	469.3	96.0	565.3	0.0	0.0 %
Americans With Disabilities Act (ADA)	0.9	0.0	191.9	192.8	0.0	0.0	192.0	192.0	-0.9	-100.0 %
* Appropriation Total	4,002.6	17,408.5	938.9	22,350.0	-1,110.3	18,716.9	1,186.7	24,013.9	107.7	2.7 %
*** Agency Total	13,087.7	77,920.6	23,073.6	114,081.9	12,228.1	82,255.8	24,635.7	119,119.6	-859.6	-6.6 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	114,079.7	119,129.6	114,081.9	119,029.6	119,119.6	5,037.7	4.4 %
<u>Objects of Expenditure:</u>							
Personal Services	48,785.8	49,703.8	48,788.0	49,693.8	49,693.8	905.8	1.9 %
Travel	1,974.0	2,257.3	1,974.0	2,257.3	2,257.3	283.3	14.4 %
Contractual	25,344.7	23,708.7	25,344.7	23,708.7	23,708.7	-1,636.0	-6.5 %
Commodities	1,114.9	1,196.4	1,114.9	1,196.4	1,196.4	81.5	7.3 %
Equipment	1,385.1	1,646.7	1,385.1	1,646.7	1,646.7	261.6	18.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	35,475.2	40,616.7	35,475.2	40,526.7	40,616.7	5,141.5	14.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	77,936.1	82,255.8	77,920.6	82,255.8	82,255.8	4,335.2	5.6 %
1003 G/F Match	3,262.4	3,155.4	3,265.1	3,127.7	3,037.7	-227.4	-7.0 %
1004 Gen Fund	8,867.5	8,317.2	8,881.0	8,145.7	8,255.7	-645.3	-7.3 %
1005 GF/Prgm	941.1	954.7	941.6	954.7	951.7	13.1	1.4 %
1007 I/A Rcpts	11,313.1	10,643.7	11,309.0	10,673.7	10,673.7	-635.3	-5.6 %
1031 Sec Injury	2,857.8	3,173.8	2,857.5	3,173.8	3,173.8	316.3	11.1 %
1032 Dis Fisher	1,306.7	1,307.8	1,305.5	1,307.8	1,307.8	2.3	0.2 %
1049 Tmg/Bldg	581.7	682.6	582.6	682.6	682.3	100.0	17.2 %
1053 Invst Loss	90.8	0.0	90.8	0.0	0.0	-90.8	-100.0 %
1054 Empl Tmg	4,553.8	5,060.1	4,560.1	5,060.1	5,150.1	590.0	12.9 %
1061 CIP Rcpts	0.0	75.0	0.0	75.0	75.0	75.0	100.0 %
1108 Stat Desig	653.7	638.5	653.1	638.5	638.5	-14.6	-2.2 %
1117 VocSmBus	215.0	365.0	215.0	365.0	365.0	150.0	69.8 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1157 Wrks Safe	1,500.0	2,500.0	1,500.0	2,569.2	2,569.2	1,069.2	71.3 %
Positions:							
Perm Full Time	782.0	793.0	782.0	793.0	793.0	11.0	1.4 %
Perm Part Time	72.0	70.0	72.0	70.0	70.0	-2.0	-2.8 %
Temporary	16.0	10.0	16.0	10.0	10.0	-6.0	-37.5 %
Funding Summary:							
Gen Purpose	13,071.0	12,427.3	13,087.7	12,228.1	12,228.1	-859.6	-6.6 %
Fed Restricted	77,936.1	82,255.8	77,920.6	82,255.8	82,255.8	4,335.2	5.6 %
Other Funds	23,072.6	24,446.5	23,073.6	24,545.7	24,635.7	1,562.1	6.8 %

ALASKA STATE SENATE
Senate Finance Subcommittee
Department of Labor and Workforce Development

Senator Alan Austerman, Chair
Senator John Torgerson
Senator Kim Elton

FY02 Operating Budget Closeout

~ Approved March 27, 2001 ~

\$13,087.7(HB103\SB69)

\$12,427.3/FY02 Governor's Amended

Included: \$315.0 I/A Receipts and 4 positions
 \$107.8 Fed Receipts and 1 position
 \$100.0 GF and 1 position
 \$ 69.2 Fed Receipts/GF Match and 1 position
 \$143.8 Fed Receipts and 3 positions(Temp)
 \$160.6 Fed Receipts and 3 positions(Temp)
 \$ 90.0 GF and no positions

Total Position Increase Requested=\$986.4 and 12 positions.

The subcommittee adopted the attached summary and transaction worksheets. The subcommittee worked from the FY01 Management Plan as reflected in HB 103. There are only two transactions that are different from the House Closeout.

- ◆ A fund change of \$90.0 from GF Match to STEP funds in Employment Services.
- ◆ A \$90.0 increment of GF for Vocational Rehabilitation.

Specificaily this increment is for the Independent Living Rehabilitation BRU.

House Finance Allocation: \$12,228.1

Senate Finance Allocation: \$12,228.1 Senate Subcommittee Closeout: \$12,226.1

FY01 GF Funding: \$13,087.7

FY02 GF Funding: \$12,228.1

Difference \$ -859.6* [-6.6%]

* Note: This reduction is due in part to HB 378(SLA 00), which is shifting the GF support of OSHA and the Workers' Compensation programs towards a fee's based Workers' Safety account.

**Department of Labor & Workforce Development
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: 03/29/01
Prepared by: Remond Henderson**

Program Area:	Dollar Amount(s):	Fund Source(s):
Job Training Programs	(\$4,553.8)	Technical Vocational Education Program Account

Impact Analysis:

The Technical Vocational Education Program was created July 1, 2000 by state legislation SB289 (AS 23.15 article 7). Under first year provisions of SB289, the FY 2001 monies collected for the program were directly appropriated to three designated entities. These were the University (52%), Kotzebue Technical (16%) and AVTEC (32%).

In the second and following years the Alaska Human Resource Investment Council (AHRIC), housed in the Department of Labor and Workforce Development, was provided oversight, grant administration and regulatory powers over this program. Authorization to operate the program was to have been included in the department's annual operating budget. However, the FY2002 budget increase of \$4,553.8 was inadvertently excluded from the original budget submission and a requested amendment was not approved. There is legislation (SB137) which would continue the direct appropriation to the same three entities for the next two years. This bill has passed out of Senate Finance.

Without the budget amendment or passage of SB137, the collected monies will not be utilized for implementation of training programs and services but will instead remain in the account.

Program Area:	Dollar Amount(s):	Fund Source(s):
Job Training Programs	(\$90.0) \$90.0	General Fund Match State Training & Employment Program

Impact Analysis:

With the proposed budget decrease of \$90.0 to the State Training & Employment Program (STEP) fund, approximately 50 participants statewide will not receive training and employment services through the Job Training Programs component.

Program Area:	Dollar Amount(s):	Fund Source(s):
Worker's Compensation	(\$41.5) \$41.5	General Fund Workers Safety Fund
Occupational Safety & Health	(\$27.7) \$27.7	General Fund Workers Safety Fund

Impact Analysis:

If sufficient Workers Safety Fund receipts are available there will be no impact from this fund source change. However, as this is the first year of the fund the department can only estimate the amount that will be received and available for expenditure.

If the funds received are not sufficient to support these expenditures the department will be unable to hire the additional Worker's Compensation Hearing Officer needed to reduce the nearing backlog. The backlog currently causes a delay in scheduling hearings of over four months. In addition the department would be unable to provide the 40% matching funds necessary to secure federal funds for a position to address two Annual Performance Goals that the USDOL has cited us for in the past two annual evaluations of our State Plan. The goals are to better target Occupational Safety efforts and to implement a system to evaluate program performance.

Program Area:	Dollar Amount(s):	Fund Source(s):
Commissioner's Office	(\$40.0) \$30.0	General Fund Inter-Agency Receipts

Impact Analysis:

The department will attempt to find non-general funds to replace the funds cut. However, if unsuccessful, this reduction will result in an additional unallocated reduction that will negatively impact departmental programs by reducing their ability to provide services.

LAW

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment LFW #1			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Ward			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>			FAIL

LAW #1

Amendment

Offered in Senate Finance

By: Senator Olson

ADD

Law
Civil Division
~~Governmental Affairs Section~~

Funding Source

Amount

General Funds

\$250.0

SENATE FINANCE COMMITTEE
4-13 / 2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment LFW #2			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Green			
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	7		
Absent			
MOTION FAIL			

LAW #2

AMENDMENT

Offered in Senate Finance

By: Senator Olson

ADD

Law

Civil Division

New Comp Victim Restitution

Funding Source

Amount

General Funds

\$306.5

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

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Law	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Criminal Division											
First Judicial District	1,187.9	0.0	8.4	1,196.3	1,216.2	0.0	0.0	1,216.2	28.3	2.4 %	
Second Judicial District	791.7	0.0	5.7	797.4	807.4	0.0	0.0	807.4	15.7	2.0 %	
Third Judicial District: Anchorage	3,027.8	0.0	415.0	3,442.8	3,081.1	0.0	594.0	3,675.1	53.3	1.8 %	
Third Judicial District: Outside Anchorage	2,203.6	0.0	15.1	2,218.7	2,218.7	0.0	0.0	2,218.7	15.1	0.7 %	
Fourth Judicial District	2,706.6	0.0	19.0	2,725.6	2,725.6	0.0	300.0	3,025.6	19.0	0.7 %	
Criminal Justice Litigation	1,711.1	0.0	178.5	1,889.6	1,612.0	0.0	206.8	1,818.8	-99.1	-5.8 %	
Criminal Appeals/Special Litigation Component	1,454.9	480.4	550.7	2,486.0	1,466.5	480.4	539.1	2,485.0	11.6	0.8 %	
* Appropriation Total	13,083.6	480.4	1,192.4	14,756.4	13,127.5	480.4	1,639.9	15,247.8	43.9	0.3 %	
Civil Division											
Deputy Attorney General's Office	204.9	0.0	1.4	206.3	206.3	0.0	0.0	206.3	1.4	0.7 %	
Collections and Support	339.1	0.0	1,349.2	1,688.3	292.3	0.0	1,342.3	1,634.6	-46.8	-13.0 %	
Commercial Section	273.3	0.0	1,577.4	1,850.7	275.2	0.0	1,575.5	1,850.7	1.9	0.7 %	
Environmental Law	636.4	0.0	632.5	1,268.9	607.8	0.0	627.6	1,235.4	-28.6	-4.5 %	
Fair Business Practices	479.7	0.0	846.0	1,325.7	483.8	0.0	1,071.9	1,555.7	4.1	0.9 %	
Governmental Affairs Section	1,170.3	0.0	1,987.7	3,158.0	1,036.7	0.0	1,656.1	2,692.8	-133.6	-11.4 %	
Human Services Section	2,781.1	0.0	681.1	3,462.2	2,937.3	0.0	959.7	3,897.0	156.2	5.6 %	
Legislation/Regulations	372.6	0.0	129.8	502.4	375.2	0.0	127.2	502.4	2.6	0.7 %	
Natural Resources	953.7	0.0	314.3	1,268.0	960.4	0.0	307.6	1,268.0	6.7	0.7 %	
Oil, Gas and Mining	0.0	0.0	2,867.9	2,867.9	0.0	0.0	2,867.9	2,867.9	0.0	0.0 %	

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

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Law		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Civil Division										
Special Litigation	79.7	0.0	2,217.3	2,297.0	0.0	0.0	2,354.3	2,354.3	-79.7	-100.0 %
Transportation Section	0.0	0.0	1,990.2	1,990.2	0.0	0.0	2,065.8	2,065.8	0.0	0.0 %
Timekeeping and Support	15.8	0.0	719.3	735.1	15.9	0.0	719.2	735.1	0.1	0.6 %
* Appropriation Total	7,306.6	0.0	15,314.1	22,620.7	7,190.9	0.0	15,675.1	22,866.0	-115.7	-1.6 %
Statehood Defense										
Statehood Defense	1,088.9	0.0	6.5	1,095.4	1,095.4	0.0	0.0	1,095.4	6.5	0.6 %
* Appropriation Total	1,088.9	0.0	6.5	1,095.4	1,095.4	0.0	0.0	1,095.4	6.5	0.6 %
Oil and Gas Litigation and Legal Services										
Oil & Gas Litigation	3,209.7	0.0	1,477.0	4,686.7	2,868.1	0.0	1,477.0	4,345.1	-341.6	-10.6 %
Oil & Gas Legal Services	295.7	0.0	0.0	295.7	295.7	0.0	0.0	295.7	0.0	0.0 %
* Appropriation Total	3,505.4	0.0	1,477.0	4,982.4	3,163.8	0.0	1,477.0	4,640.8	-341.6	-9.7 %
Administration and Support										
Office of the Attorney General	335.9	0.0	2.3	338.2	338.2	0.0	0.0	338.2	2.3	0.7 %
Administrative Services	553.2	0.0	640.9	1,194.1	557.8	0.0	679.8	1,237.6	4.6	0.8 %
* Appropriation Total	889.1	0.0	643.2	1,532.3	896.0	0.0	679.8	1,575.8	6.9	0.8 %
*** Agency Total	25,873.6	480.4	18,633.2	44,987.2	25,473.6	480.4	19,471.8	45,425.8	-100.0	-1.5 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

	<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>	
Totals for Agency	45,179.8	46,411.1	44,987.2	45,607.4	45,425.8	438.6	1.0 %
<u>Objects of Expenditure:</u>							
Personal Services	31,515.3	32,915.7	31,322.7	32,774.4	32,684.8	1,362.1	4.3 %
Travel	1,114.1	1,177.2	1,114.1	1,176.9	1,176.9	62.8	5.6 %
Contractual	11,769.0	11,141.4	11,769.0	10,792.0	10,700.0	-1,069.0	-9.1 %
Commodities	761.8	824.7	761.8	818.5	818.5	56.7	7.4 %
Equipment	19.6	102.1	19.6	45.6	45.6	26.0	132.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	483.6	480.4	480.4	480.4	480.4	0.0	0.0 %
1003 G/F Match	158.0	158.6	158.6	158.6	158.6	0.0	0.0 %
1004 Gen Fund	25,287.4	25,757.1	25,182.3	24,971.8	24,859.0	-323.3	-1.3 %
1005 GF/Prgm	468.4	479.4	468.9	479.4	392.2	-76.7	-16.4 %
1007 I/A Rcpts	15,648.0	16,889.2	15,566.1	16,870.8	16,889.2	1,323.1	8.5 %
1024 Fish/Game	1.6	0.0	1.6	0.0	0.0	-1.6	-100.0 %
1037 GF/MH	64.0	63.8	63.8	63.8	63.8	0.0	0.0 %
1053 Invst Loss	118.7	0.0	118.7	0.0	0.0	-118.7	-100.0 %
1055 IA/OIL HAZ	473.1	470.8	470.8	470.8	470.8	0.0	0.0 %
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0 %
1108 Stat Desig	874.2	507.8	873.6	507.8	507.8	-365.8	-41.9 %
1134 F&G CFP	125.8	127.0	125.4	127.0	127.0	1.6	1.3 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

	<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>	
<u>Positions:</u>							
Perm Full Time	452.0	463.0	452.0	460.0	460.0	8.0	1.8 %
Perm Part Time	16.0	17.0	16.0	17.0	17.0	1.0	6.3 %
Temporary	2.0	1.0	2.0	1.0	1.0	-1.0	-50.0 %
<u>Funding Summary:</u>							
Gen Purpose	25,977.8	26,458.9	25,873.6	25,673.6	25,473.6	-400.0	-1.5 %
Fed Restricted	483.6	480.4	480.4	480.4	480.4	0.0	0.0 %
Other Funds	18,718.4	19,471.8	18,633.2	19,453.4	19,471.8	838.6	4.5 %

Department of Law

Senate Finance Subcommittee FY02 Budget Recommendations
March 27, 2001

On March 27, 2001 the Senate Finance Subcommittee for the Department of Law considered its recommended FY02 Operating Budget for the Department of Law as outlined in the attached summary and transaction sheets. The Subcommittee worked from the FY01 Management Plan as reflected in Senate Bill 69.

The proposed budget, aligned with an allocation of \$25,473,600, provides a stable level of funding for the Department while authorizing general fund dollars to replace the one-time appropriations supporting the negotiated labor contracts.

In addition to the baseline management plan, the Subcommittee approved the following transactions:

Criminal Division, Criminal Justice Litigation

- Approved an increment of \$117,500 GF for the Victim Witness Notification and Support program to provide for more reliable notification to victims of crime.

Civil Division, Collections and Support

- Approved a reduction in excess General Fund Program Receipt Authority in the amount of \$53,700.

Civil Division, Environmental Law

- Approved a reduction in excess General Fund Program Receipt Authority in the amount of \$33,500.

Civil Division, Governmental Affairs Section

- Approved an increment of \$90,000 GF for an Associate Attorney (paralegal) position to conduct specialized research and assist within the Governmental Affairs Division.

Civil Division, Human Services Section

- Approved an increment of \$137,000 GF for a Juvenile Delinquency Attorney position in Anchorage to handle the significant increase in the number of cases handled by this section over the past two years.

Oil and Gas Litigation and Legal Services, Oil and Gas Litigation

- Approved a reduction in General Fund support for this division by \$91,600.

The Subcommittee's General Purpose Allocation for FY02 was \$25,473,600.

**Department of Law
Impact Statements in Response to
Senate Subcommittee Budget Proposals
Date: March 29, 2001
Prepared by: Kathryn Daughhettee**

Program Area:	Dollar Amount(s):	Fund Source(s):
Civil Division – Collections and Support Victim Restitution	(306.5)	General Fund

Impact Analysis:

The Victim Restitution Project funding would allow the Collections Unit to handle the collection and payment of restitution on behalf of crime victims. The Unit currently has a collections database that provides a method for efficient and streamlined collection of debts owed to the state. With some modifications, this database and related collections procedures could be used to collect restitution owed on behalf of victims. This funding would allow the purchase of necessary computer hardware and computer programming to achieve the data base modifications and cover the cost of an additional associate attorney, administrative clerk, and secretary to oversee the collections process. The governor's budget included \$250.0 and the governor's amended budget added another \$56.5 for this project. The entire amount of requested funds for Victim Restitution is currently contained in a fiscal note in conjunction with HB 133 and SB 107. It was agreed that if the legislature passes this legislation and fully funds the fiscal note, the Department of Law would be able to undertake the collection and payment of victim restitution.

Program Area:	Dollar Amount(s):	Fund Source(s):
Civil Division – Governmental Affairs Bank of America	(250.0)	General Fund

Impact Analysis:

The state is proceeding with its claim regarding the alleged mismanagement by the Bank of America and other affiliated banks serving either as trustee or fiscal paying agent on over 1200 bond issues of state and municipal agencies. Nearly all the participating municipalities, the AHFC, and AIDEA have paid their share of the prorated costs. Those funds plus an original general fund appropriation in the amount of \$250,000 made in FY 1998 have been exhausted. The Department of Law is currently seeking both a FY 2001 supplemental and this increment, which will be needed to pay the state's share of litigation costs that will arise in FY 2002. If no general funds are appropriated for the state's share of the costs that would be incurred in FY 2002, it would jeopardize the state's ability to pursue its claims against the Bank of America and could dramatically reduce the amount of money we may otherwise recover.

MILITARY
+
VETERANS
AFFAIRS

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Military Veterans Affairs

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Leman	Local Emergency Planning Cntr.	L	Hoffman			✓
#2	Wilken + Fusterman	Language for Nat'l Guard		NOT OFFERED			
#3	Olson	for Nat'l Guard	O			2-7 (H, O)	
#4	↓	Disaster Planning for Youth Academy	O			2-7 (H, O)	
#5	Kelly	Local Emergency		NOT OFFERED			
#6	Leman	Local Emergency §40.52F	L	Hoffman			✓

X

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment M&VA #1			
Motion Adopt			
<u>Motion by</u> Leman			
<u>Objection by</u> Hoffman			
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			
Nay			
Absent			
MOTION PASS			

M4VA #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

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

Page 24, Lines 32-33; and Page 25, Lines 3-4

DELETE

<i>DMVA</i>	Appropriation	G/F	Other Funds
Disaster Planning and Control	\$4,732,400	\$522,700	\$4,209,700
Disaster Planning and Control			
	Local Emergency Planning Committee Grants		

<u>Fund Source</u>	<u>Amount</u>
ILTF	\$ 50.0
<i>I/A</i> Oil Haz	\$310.9

ADD:

<i>DMVA</i>	Appropriation	G/F	Other Funds
Disaster Planning and Control	\$4,731,926.6	\$522,700	\$4,209,226.6
<i>New BRU/Comp</i> Local Emergency Planning Committee Grants			BRU

Appropriation	G/F	Other Funds
\$473.4		\$473.4

<u>Fund Source</u>	<u>Amount</u>
ILTF	\$ 50.0
<i>I/A</i> Oil Haz	\$423.4

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment M & VA #2			
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

M#VA#2

22-LS0410\S.2

Utermohle

3/31/01

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

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

Austerman

1 Page 46, following line 11:

2 Insert a new bill section to read:

3 **** Sec. 5. ALASKA NATIONAL GUARD.** The sum of \$250,000 from the fiscal year
4 2002 dividend that is declared by the Alaska Student Loan Corporation is appropriated from
5 the student loan fund (AS 14.42.210) to the Alaska Commission on Postsecondary Education
6 for payment in fiscal year 2002 to the Alaska National Guard to pay the University of Alaska
7 for course credits for continuing educational benefits to members of the Alaska National
8 Guard."

9

10 Renumber the following bill sections accordingly.

11

12 Page 54, line 26:

13 Delete "5(b), 5(c), 5(d), 8(a), 11(a), 12, 15, 18, 19, 24(c), 24(d), 24(j), 24(k), 24(l), and
14 27"

15 Insert "6(b), 6(c), 6(d), 9(a), 12(a), 13, 16, 19, 20, 25(c), 25(d), 25(j), 25(k), 25(l), and
16 28"

17

18 Page 54, line 28:

19 Delete "sec. 30"

20 Insert "sec. 31"

21

22 Page 54, line 29:

23 Delete "Sections 24(d) and 25"

24 Insert "Sections 25(d) and 26"

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

413

Bill Number	HB 103		
Amendment	M & VA #3		
Motion	Adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Removed		
<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	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

M#VA#3

Offered By:

Senator ~~██████~~ *Olson*

ADD

Agency: Department of Military & Veterans Affairs
BRU: Alaska National Guard
Component: State Active Duty

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$107.0

SENATE FINANCE COMMITTEE
2001 COMMITTEE ACTION

43

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

Amendment

M+VA#4.

Offered By: Senator ^{Olson} ~~Davis~~

ADD

Agency: Department of Military & Veterans Affairs
BRU: Disaster Planning & Control
Component: Disaster Planning & Control

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$200.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	M & VA #5		
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 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

NOT

OFFERED

M4VA#5

Amendment

Offered By:

Senator Kelly

ADD

Agency: Department of Military and Veterans Affairs
BRU: Alaska National Guard
Component: Alaska Military Youth Academy

<u>Fund Source</u>	<u>Amount</u>
General Fund/ Match	111.8

SENATE FINANCE COMMITTEE

/ / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	M4JA #6		
Motion	adpt		
Motion by	L		
Objection by	A		
Removed	✓		
Second Objection by			
<u>Committee Member</u>	Y	Vote	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			
Nay			
Absent			
<u>MOTION</u>	PASS		

M+VA#6

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS HB 103(FIN) Draft Version "S"

BY: SENATOR LEMAN

DELETE:

Agency: Department of Military and Veterans Affairs

BRU: Disaster Planning & Control

Component: Local Emergency Planning Committee Grants

<u>Fund Source:</u>	<u>Amount</u>
General Funds	\$40.8

ADD

Agency: Department of Military and Veterans Affairs

BRU: Local Emergency Planning Committee Grants

Component: Local Emergency Planning Committee Grants

<u>Fund Source:</u>	<u>Amount</u>
General Funds	\$40.8

EXPLANATION

This amendment transfers all of the funding from the Local Emergency Planning Committee Grants Component in the Disaster Planning & Control Appropriation to the new Local Emergency Planning Committee Grants Appropriation.

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

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<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	<u>H/SIntro to Sen Sub</u>	<u>Sen Sub</u>
Disaster Planning and Control										
Disaster Planning & Control	477.6	2,034.2	1,480.8	3,992.6	481.9	2,484.2	1,364.6	4,330.7	4.3	0.9 %
Local Emergency Planning Committee Grants	0.0	0.0	380.7	380.7	40.8	0.0	360.9	401.7	40.8	100.0 %
* Appropriation Total	477.6	2,034.2	1,861.5	4,373.3	522.7	2,484.2	1,725.5	4,732.4	45.1	9.4 %
Alaska National Guard										
Office of the Commissioner	1,007.8	302.5	299.0	1,609.3	1,023.9	379.7	282.9	1,686.5	16.1	1.6 %
National Guard Military Headquarters	331.9	0.0	0.0	331.9	331.9	0.0	0.0	331.9	0.0	0.0 %
Army Guard Facilities Maintenance	2,360.4	6,891.7	1,092.2	10,344.3	2,443.8	7,098.4	1,077.7	10,619.9	83.4	3.5 %
Air Guard Facilities Maintenance	830.0	4,182.7	87.3	5,100.0	993.9	4,412.5	0.0	5,406.4	163.9	19.7 %
State Active Duty	0.7	0.0	115.0	115.7	0.7	0.0	320.0	320.7	0.0	0.0 %
Alaska Military Youth Academy	1,206.5	2,568.2	558.3	4,333.0	1,517.6	2,508.2	1,172.1	5,197.9	311.1	25.8 %
* Appropriation Total	5,737.3	13,945.1	2,151.8	21,834.2	6,311.8	14,398.8	2,852.7	23,563.3	574.5	10.0 %
Alaska National Guard Benefits										
Educational Benefits	28.5	0.0	0.0	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
Retirement Benefits	879.8	0.0	0.0	879.8	879.8	0.0	0.0	879.8	0.0	0.0 %
* Appropriation Total	908.3	0.0	0.0	908.3	908.3	0.0	0.0	908.3	0.0	0.0 %
Veterans' Services										
Veterans' Services	623.7	0.0	0.0	623.7	623.7	0.0	0.0	623.7	0.0	0.0 %
* Appropriation Total	623.7	0.0	0.0	623.7	623.7	0.0	0.0	623.7	0.0	0.0 %

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

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<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	
Disaster Relief Fund										
Disaster Relief Fund	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	0.0 %
* Appropriation Total	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	0.0 %
*** Agency Total	7,746.9	24,979.3	4,013.3	36,739.5	8,366.5	25,883.0	4,578.2	38,827.7	619.6	8.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<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>	
Totals for Agency	36,759.9	39,294.7	36,739.5	38,875.1	38,827.7	2,088.2	5.7 %
<u>Objects of Expenditure:</u>							
Personal Services	13,031.0	14,290.3	13,010.6	14,079.2	13,991.0	980.4	7.5 %
Travel	725.9	761.4	725.9	714.7	714.7	-11.2	-1.5 %
Contractual	10,483.4	11,228.1	10,483.4	11,220.1	11,220.1	736.7	7.0 %
Commodities	1,400.1	1,480.3	1,400.1	1,472.3	1,472.3	72.2	5.2 %
Equipment	379.7	469.7	379.7	464.7	464.7	85.0	22.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,739.8	2,064.9	1,739.8	1,874.1	1,914.9	175.1	10.1 %
Miscellaneous	9,000.0	9,000.0	9,000.0	9,050.0	9,050.0	50.0	0.6 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	25,001.7	25,883.0	24,979.3	25,883.0	25,883.0	903.7	3.6 %
1003 G/F Match	2,043.6	3,704.4	2,064.5	3,592.6	3,704.4	1,639.9	79.4 %
1004 Gen Fund	5,683.7	5,150.7	5,654.0	4,792.9	4,633.7	-1,020.3	-18.0 %
1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0 %
1007 I/A Rcpts	2,221.4	2,436.4	2,229.3	2,436.4	2,436.4	207.1	9.3 %
1053 Invst Loss	122.2	0.0	122.2	50.0	50.0	-72.2	-59.1 %
1055 IA/OIL HAZ	939.2	810.3	940.2	810.3	810.3	-129.9	-13.8 %
1061 CIP Rcpts	322.6	320.3	320.3	320.3	320.3	0.0	0.0 %
1108 Stat Desig	397.1	961.2	401.3	961.2	961.2	559.9	139.5 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>01MgIPIn</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	240.0	252.0	240.0	248.0	246.0	6.0	2.5 %
Perm Part Time	2.0	5.0	2.0	2.0	5.0	3.0	150.0 %
Temporary	9.0	8.0	9.0	8.0	8.0	-1.0	-11.1 %
<u>Funding Summary:</u>							
Gen Purpose	7,755.7	8,883.5	7,746.9	8,413.9	8,366.5	619.6	8.0 %
Fed Restricted	25,001.7	25,883.0	24,979.3	25,883.0	25,883.0	903.7	3.6 %
Other Funds	4,002.5	4,528.2	4,013.3	4,578.2	4,578.2	564.9	14.1 %

A'ASKA STATE SENATE
Senate Finance Subcommittee
Department of Military and Veterans Affairs

Senator Alan Austerman, Chair
Senator Randy Phillips
Senator Gene Therriault
Senator Gary Wilken
Senator Bettye Davis

FY02 Operating Budget Closeout
~ Approved March 28, 2001 ~

\$7,755.7(HB103\SB69)

\$8,883.5/FY02 Governor's Amended

\$1,127.8/Total GF Increase Requested

Included: \$367.0 GF and 6 positions
 \$140.0 GF Match and 5 positions
 \$230.0 Fed Funds and 4 positions
 <\$25.0> I/A Receipts and -1 position

Total Position Increase Requested=\$712.0 and a net of 14 positions.

The subcommittee adopted the attached summary and transaction worksheets. In addition, we worked from the FY01 Management Plan contained within HB 103. There are four transactions that are different from the House Closeout.

- ◆ Under Disaster Planning and Control, the \$200.0 for the State Emergency Coordination Center was not approved.
- ◆ Under Disaster Planning and Control, an increment of \$21.0 was approved for the LEPC Grants program.
- ◆ Under Disaster Planning and Control, an increment of \$19.8 was approved to replace reduced oil and hazardous substance response funding for LEPC grants.
- ◆ Under the Military Youth Academy, an increment of \$140.0 was approved to fully fund the increase in Food Service Staff.

House Finance Allocation \$8,413.9

Senate Finance Allocation: \$7,878.7

Senate Subcommittee Closeout: \$8,366.5

FY01 GF Funding: \$7,755.7

FY02 GF Funding: \$8,366.5

Difference \$ +610.8 [+7.9%]

**Department of Military & Veterans Affairs
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: March 30, 2001**

Prepared by: Carol Carroll, Director, Administrative Services

Program Area:	Dollar Amount(s):	Fund Source(s):
State Active Duty Rural Affairs	(\$107.0)	General Fund

Impact Analysis:

DMVA believes that the Alaska National Guard will see a further erosion of its ability to recruit and retain members from rural areas of the state without a concerted effort in that direction. The Alaska National Guard Scouts have had a long history with the Guard. They are unique in the nation. The Department is losing ground in these areas and believes this request to fund an Office of Rural Affairs will assist in the continuation of the Alaska Scouts in this area.

The focus would be to improve the image of the National Guard, in particular the Alaska Army National Guard, in rural Alaska while providing a service to rural students, schools, village members, and others in the communities. The office would form a team of Guard and DMVA key personnel that will provide a mechanism to educate the youth in rural communities on safety, drug demand reduction, and opportunities in the Alaska Military Youth Academy. Also, the team would provide information to veterans and promote opportunities in the National Guard.

This would be a joint federal/state team. The federal team would consist of a Rural Affairs Colonel and a Lieutenant (federally funded). These officers would coordinate the National Guard federal missions involved in rural affairs to include recruiting and retention, drug demand reduction, etc.

The state portion of the team would include State Active Duty for three Regimental Elder Sergeants Major from rural battalion areas who have previously served in the Alaska Army National Guard and an administrative clerk. The Regimental Sergeants Major would "drill" two days a month with the unit and advise unit commanders locally, or at a specified unit location, on a host of issues ranging from training to cultural issues. The administrative clerk would serve as an assistant to the Colonel/Rural Affairs Coordinator and support those aspects of the program purely of a state nature.

Funding to support the pay for the Regimental Sergeants Major (\$16,300) and administrative support position (\$34,000) is \$50,300. Travel, supplies, and other services support for the program is \$56,700.

Prepared by: Dave Liebersbach, Director, Emergency Services

Program Area: Disaster Planning & Control	Amount(s): (\$200.0)	Source(s): General Fund
---	--------------------------------	-----------------------------------

Impact Analysis:

The Department requested \$200.0 GF funding for a 24/7/365* State Emergency Coordination Center (SECC)

Rapid coordination among response agencies is most critical during the initial phases of a disaster when lives, property and the environment are at greatest risk.

Alaska does not have a 24/7/365 operations center dedicated to coordinating deployment of local, state, federal, volunteer and private resources to the scene of a major emergency or disaster. Additionally, the State cannot quickly gather the information necessary for providing timely and accurate situational analyses to State Officials during the early stages of an event.

Law enforcement, fire and emergency medical agencies have long understood the need for reducing response time. They streamlined the dispatch process and developed the 911 system to accomplish this goal. It worked. A less obvious but equally important relationship exists in disaster management. With the State's current system relying on stand by personnel and good fortune, a 6-hour delay from notification to activation is expected.

Recent events around the United States and Alaska alert us to the dangers of delayed response; school shootings, earthquakes, emergency landings in small communities like Cold Bay, fuel spills, and wildland/urban interface fire and floods are typical of events that demand immediate response.

In the event of an after hours major emergency or disaster the lack of a full time SECC will cause a 6-hour delay in coordinating a multi-agency response operation and will unquestionably result in increased casualties, property loss and damage to our sensitive Alaskan environment.

Continued lack of a 24/7/365 SECC will sooner or later cause the State to fail to live up to public expectations regarding the safety of their families and their communities.

* 24/7/365 is a shortened version of 24-hours a day 7-days a week 365-days a year

Prepared by: Carol Carroll, Director, Administrative Services

Program Area:	Dollar Amount(s):	Fund Source(s):
Air Guard Facilities Maintenance Retirement Records	(\$60.0)	General Fund

Impact Analysis:

The Air Guard Facilities Maintenance component requested an increment of \$60.0 for the management of all state retirement records for Air and Army National Guard employees. Currently, there is no State of Alaska employee to manage this state program.

The Air and Army National Guard maintains an active record base of over 3800 members. They also maintain over 108,000 inactive records. The scope of state records management is extensive. Each time a personnel action occurs during the career of an Alaska National Guard member, a corresponding change must occur in that person's state retirement record. Records management also encompasses calculation of retirement eligibility, performing periodic state records audits, and writing and filing any state awards. Perhaps the most critical duty in records maintenance is calculating accurate retirement points for computing guard members retirement benefits.

So far this federal fiscal year, 500 records transactions were filed for Air Guard members alone. Many of these transactions take hours to accomplish. Federal employees, to the detriment of their primary duties, have performed these actions to date.

It is critical to establish a State of Alaska employee to administer this state program. If not funded, state retirement information for Guard members will continue to be a burden on federal employees that maintain the records when they can. Lack of adequate attention to these records has the potential to cause late retirement payments to members of the Guard.

NATURAL RESOURCES

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Natural Resources

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT	
#1	Leman	Water Development	L/	#/	NOT OFFERED			
#2	Hoffman	Info/Resource Mgmt			NOT OFFERED			
#3	↓	Parks Mgmt	H	Ward				
#4		Claims, Permits & Leases	H	?		2-7 (0, H)		
#5		Water Development			NOT OFFERED			
#6		Fire Suppression	H	W		2-7 (0, H)		

X

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DNR #1			
Motion Adopt			
Motion by Leman			
Objection by Hoffman			
Removed			
Second Objection by			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
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 NOT OFFERED			

4/3 motion to adopt w/drawn
HELD

DNR #1

22-LS0410S.4
Utermohle
4/2/01

DNR

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

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

1 Page 26, line 17:

2 Delete "16,425,600" - 300. GF

3 Insert "16,125,600"

4 Delete "9,582,800"

5 Insert "9,282,800"

6

7 Page 26, line 20: *Water Development*

8 Delete "1,260,600"

9 Insert "960,600"

10

11 Page 54, following line 24:

12 Insert a new bill section to read:

13 **** Sec. 28. WATER DEVELOPMENT.** The sum of \$300,000 in interagency receipts from
14 nonpoint source pollution control funds received by the Department of Environmental
15 Conservation is appropriated to the Department of Natural Resources, division of water
16 development, for water quality monitoring, watershed or nonpoint source assessment,
17 groundwater research, assessment, technical assistance, and training, and instream flow
18 reservations for the fiscal year ending June 30, 2002."

19

20 Renumber the following bill sections accordingly.

21

22 Page 54, line 28:

23 Delete "sec. 30"

24 Insert "sec. 31"

22-LS0410\OA.2

1
2 This amendment reduces the general fund appropriation to the Department of Natural
3 Resources for water development by \$300,000 and makes a separate appropriation of
4 \$300,000 to the Department of Natural Resources for water development from the interagency
5 receipts.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment DNR#2			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT offered			

DNR #2

AMENDMENT

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

Offered By: Senator Hoffman

ADD

Department: DNR
BRU: Information ~~and~~ Data Management
Component: Information/Resource Management

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$72.5

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment DNR # 3			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u> Ward			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 HELD (motion to adopt w/drawn)
~~deferred~~

DNR#3

Amendment

Offered in Senate Finance

By: Senator Hoffman

ADD

Department of Natural Resources

~~Division of Parks & Recreation~~ *Management*

~~Parks and Recreation~~ Manager

Fund Source

Amount

General Fund

\$160.0

SENATE FINANCE COMMITTEE
4/3/2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment DNR #4			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u> Removed			
<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 Lemar		✓	
Senator Olson	✓		
Senator Ward		✓	
Senator Wilken		✓	
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u> FAIL			

DNR#4

AMENDMENT

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

Offered By: Senator Hoffman

ADD

Department: DNR
BRU: Mineral, Land, and Water *Development*
Component: Claims, Permits & Leases

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$160.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment DNR#5			
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			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 HELD

DNR#5

AMENDMENT

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

Offered By: Senator Hoffman

ADD

Department: DNR
BRU: Minerals, Land and Water Development
Component: Water Development

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$300.0

- Change from I/A receipts
EPA 319 funds