

ALASKA LEGISLATURE COMMITTEE FILES 1991-1992 8672

7405 SENATE HEALTH EDUCATION & SOCIAL SERVICES

II. BERING SEA SEAFOOD INDUSTRY: IMPACTS UPON UNALASKA AND THE FUTURE

Since the late '50's, Unalaska's basis of economy has been the seafood industry. The king crab fishery was established in the early 1960's and saw rapid growth. By 1979, Unalaska was a leading port of the seafood industry in terms of poundage and value.

The development of the Bering Sea fisheries was made possible by the Magnuson Fisheries Conservation and Management Act of 1976. This Act has shifted the dominance of the fisheries from foreign fleets to joint ventures to now domestic fleets. This change has created a rapid growth in domestic fleets and processing capabilities. In 1988, Unalaska was ranked second in the nation in volume of fish and shellfish landed with 377 million pounds. In 1989 Unalaska was ranked first in the nation in volume with 504 million pounds.

There are five onshore processors which currently process about 200 million pounds of seafood. Two new seafood processing plants, due to open in late 1990, will increase the processing capability to 600 million pounds of seafood annually.

Continuation or expansion of commercial fishing activity is dependent on the health of the fish stocks and regulatory controls by the Alaska Department of Fish and Game, North Pacific Fisheries Management Council, and International Pacific Halibut Commission. Local communities and fisherman have little control over the management of the fisheries. Concern expressed by the residents involves the relationships between fisheries management plans, commercial fishing harvest quotas, and reported harvest levels. Restrictive growth measures being discussed include regulations for limited entry for fishing fleets; limiting individual seasons; a moratorium on trawler construction and establishing quotas for onshore processors.²

Although the North Pacific Fisheries Management Council has not taken any specific action to date, it has expressed concern for overfishing. Effective in January of 1990, vessels 125 feet or bigger are required to have an observer on board at all times to document bypass catches of halibut, etc. Vessels 60-125 feet are required to have an observer 30% of the time.

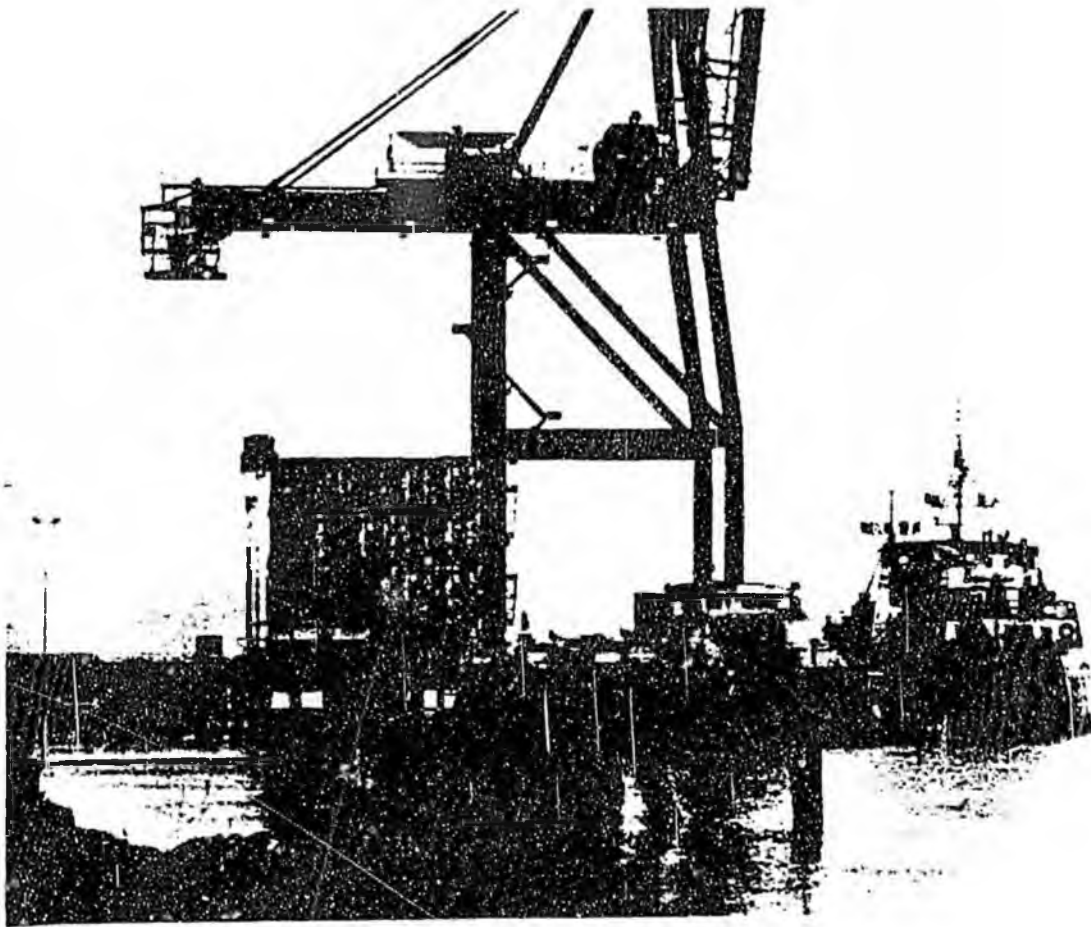
In the current climate of rapid industry expansion, inadequacy of research and heated politics, it is difficult at best to predict the future growth of the fishing industry presence in the Unalaska region. As the permanence of this resource is explored and documented and management plans are instituted, it does not appear that restrictions will be implemented to reduce the current harvest levels. However, it is likely that processing capacity will be stabilized at levels planned for 1991.

There are as many opinions regarding the present and future state of fishing stocks as there are fishermen in the area. From interviews and a review of recent documents, it appears that definitive research on the area is sparse and inconclusive. Some of those interviewed for this study indicate that there is an interdependence between species. The old saying in Unalaska is that "when pollock is high, crab is low". There is expanded use of the existing resource through fish meal operations, now standard equipment on new factory trawlers and the basis for much of the new construction for land-based processors.

² Ibid

There are species of bottomfish that have not yet been harvested by the fleet that could be sought after should the now prized pollock stock subside. Levels of incidental or bypass catches of halibut, crab etc. which are being given most recent attention by regulators will also influence the future of the fishery. It is the view of some observers of the fishery that if the fleets could rotate between species to follow the as yet undocumented cycles of peaks and valleys based on fishing pressure, then the resource could support the current level of effort for an indefinite period.

As for Unalaska, itself, much will depend on the outcome of the current cry to allocate a certain percentage of the processing effort to shore-based processors. Also, St. Paul has established an alternate port for servicing small vessels and has a significant processing capacity as well. The Island of St. George hopes to open its new harbor this year and attract a processor. Coupled with improved airports in both locations, the Pribilof Islands serve as an attractive alternative for boats plying the Bering Sea by virtue of being closer to the fishery itself.



III. FUTURE ECONOMY

The community is seeking to diversify its economy. Their goal is to play an ever increasing role in Pacific Rim shipping as trade across the rim expands.

Community leaders have proposed establishment of Unalaska as a transshipment center for North Pacific goods being transported to Europe. Under such a scheme, normal container ships would be used to transport goods from Pacific Rim ports to Unalaska. There, goods would be transferred to Soviet ice breaking ships that would travel to Europe via the ice pack north of Russia. This would reduce shipping time by eighteen days relative to the Suez Canal route. Russian officials have expressed significant interest. American shipping companies have the proposal under consideration.

Under newly-announced maritime treaty with the Soviet Union, Russian ships can pick up cargo in Unalaska for shipment to a third country and may enter U.S. ports without the current two week advance notice. This is the first step in support of the transshipment scheme. Officials from Unalaska will soon travel to Russia to negotiate dock fees.

In response to expanding demand for dock space, the City is now tripling the size of its dock facility. Its dock will have a large crane capable of handling containerized cargo. Because of Unalaska's key location on the Great Circle Route between the Pacific Coast of the U.S. and the Orient, it is hoped that an increasing share of the Bristol Bay and other Western Alaska fisheries products will be shipped through Dutch Harbor. The idea would be to barge from the fishing grounds to Dutch to be loaded onto larger container ships. This is now being done in Kodiak for its fishery.

There is ample evidence that the economy is diversifying to accommodate the recent dramatic increase in commercial activity. Among the recent and planned developments are the following:

- Crowley Maritime is constructing a marine machine shop
- Negotiations are underway for land to base a floating dry dock
- Delta Western is constructing a large warehouse that will serve as a caselot food and general provisions outlet to service boats and the general public
- Alaska Commercial is planning a new "superstore"
- Another market in town is negotiating for land to build a supermarket

IV. POPULATION

A. Unalaska Residents

The population of Unalaska has recently seen a tremendous growth as its economic base has diversified into the bottomfish processing and marine vessel support services. The population estimates used by the State of Alaska for revenue sharing show Unalaska's population increasing 67% in the last three years. These estimates include onshore processor population.

TABLE I
POPULATION: CITY OF UNALASKA
1987-89

| <u>Year</u> | <u>Population</u> | <u>% Growth/Yr</u> |
|-------------|-------------------|--------------------|
| 1987 | 1354 | 7% |
| 1988 | 1908 | 41% |
| 1989 | 2265 | 19% |

Source: State Dept. of Community and Regional Affairs, PGS Inc.

Population growth is expected to continue at a rapid pace for the next three years as two new onshore processors are being constructed with openings scheduled for the last half of 1990 .

Unisea is constructing a 3 1/2 acre factory to process surimi, salmon, halibut, and fish meal; a cold storage and ice delivery system, a crab processing plant and living quarters. They will move existing operations into this new shore based facility over a 2- 3 year period. It is expected to create 300 new jobs when it opens in August 1990.

Westward Seafoods is constructing a twelve building, 78 acre seafood processing plant on Captain Bay near Unalaska. The plant will handle surimi, groundfish, crab and fish meal processing. Plans include 300,000 square feet of building construction for processing, storage, employee housing, office space, generating station and dock. Approximately 500-600 tons of pollack supplied by up to 6 trawlers will be processed into surimi daily when the facility begins operation in the Spring of 1991. It will employ 500 workers.

In addition, the city has over \$26 million in infrastructure capital projects underway to support further economic development. Projects include \$8.3 million school expansion, \$6.7 million for roads, \$3 million dock expansion and \$8 million for water and sewer improvements.

Recently, growth has been limited due to an extreme housing shortage. However, three new housing projects are now planned or underway. If housing development continues, the community should attract a number of small businesses to fill out its economy. Presently, for a community its size and with the pace of the economy, the range of commercial and facility options available to residents lags behind that of more established cities.

With this much activity, population growth is expected to range from 10 to 15% per year over the next two years and then grow more conservatively at 5 to 10% per year through 1994. It is believed that even if the fishery expansion is curtailed and diversification on a large scale (e.g. transshipment) does not materialize, the 5% growth will continue during this period because the community will still be playing catch up in terms of attracting small businesses to fill out its economy. Only now are potential small investors becoming aware of the opportunities that Unalaska provides. High range projections for 1993 are estimated to top 4,600 people.

TABLE II
POPULATION GROWTH PROJECTIONS
1990-1993

| <u>Year</u> | <u>Projected Pop with 10% Growth</u> | <u>Projected Pop with 15% Growth</u> | <u>Plus New Processors</u> | <u>Projected Total Range</u> |
|-------------|--|--|--------------------------------|----------------------------------|
| 1989 | | | | 2265 |
| 1990 | 2495 | 2605 | 300 | 2795 - 2905 |
| 1991 | 3075 | 3341 | 500 | 3575 - 3841 |
| <u>Year</u> | <u>Projected Pop with 5% Growth</u> | <u>Projected Pop with 10% Growth</u> | <u>Plus New Processors</u> | <u>Projected Total Range</u> |
| 1992 | 3754 | 4225 | | 3754 - 4225 |
| 1993 | 3942 | 4647 | | 3942 - 4647 |

Population projections for 1993 range from 3,942 to 4,647. The average of this range estimates population to be 4,295 people in 1993. This is an overall growth of 90% from the 1989 population estimate. Although this seems extraordinary, given the economic development occurring in Unalaska today this is considered a true picture of a developing community with large growth potential being tapped. The planning horizon is not projected further because of the difficulty to predict the management of the Bering Sea fisheries.

B. Floating population

In addition to the resident population, the City of Unalaska supports a large transient population comprised of the fishing fleets, at sea processors and catcher/processors and freighters that use Unalaska as their primary port. Estimates of floating population in the various fleets are shown on the following page:

TABLE III
ESTIMATES OF FLOATING POPULATION
SERVED BY ILIULIUK FAMILY SERVICES CLINIC FEASIBILITY

| | <u>Estimated Vessels</u> | <u>Average Crew Size</u> | <u>Floating Population</u> |
|----------------------------------|------------------------------|------------------------------|--------------------------------|
| Trawlers | | | |
| Catcher Vessels | 110 | 5 | 550 |
| Catcher/Processors | 60 | 75 | 4500 |
| Floating Processors Only | 2 | 160 | 320 |
| Longline | | | |
| Catcher Vessels | 100 | 6 | 600 |
| Catcher/Processors | 20 | 25 | 500 |
| Floating Processors Only | 16 | 25 | 400 |
| Crab | | | |
| Catcher Vessels | 225 | 5.5 | 1238 |
| Catcher/Processors | 25 | 22 | 550 |
| Floating Processors Only | 13 | 70 | 910 |
| Cargo Vessels | 350 | 25 | 8750 |
| Total Floating Population | | | 18,318 |

Source: American Trawlers Assoc.; Alaska Crab Coalition; State of Alaska Dept. of Fish and Game; Resource Inventory and Analysis, Volume II, Aleutians West Coastal Resource Service Area, March 1990; The In-shore/Offshore Dispute: Impact of Factory Trawlers on Fisheries in the North Pacific and Proposals to Regulate the Fleet, The North Pacific Seafood Coalition, March 1990; and subsequent consultation with onsite resource Sinclair Wilt, Supervisor, Alyeska Seafoods, Unalaska.

This floating population of an additional 18,318 people, create an incredible impact upon the City of Unalaska as it is challenged to provide services to those accessing the Harbor for unloading product, loading supplies and changing crews.

Future projections for these transient populations are difficult to estimate as much depends on the management of the fisheries and the ability of the city leaders to successfully diversify its economy.

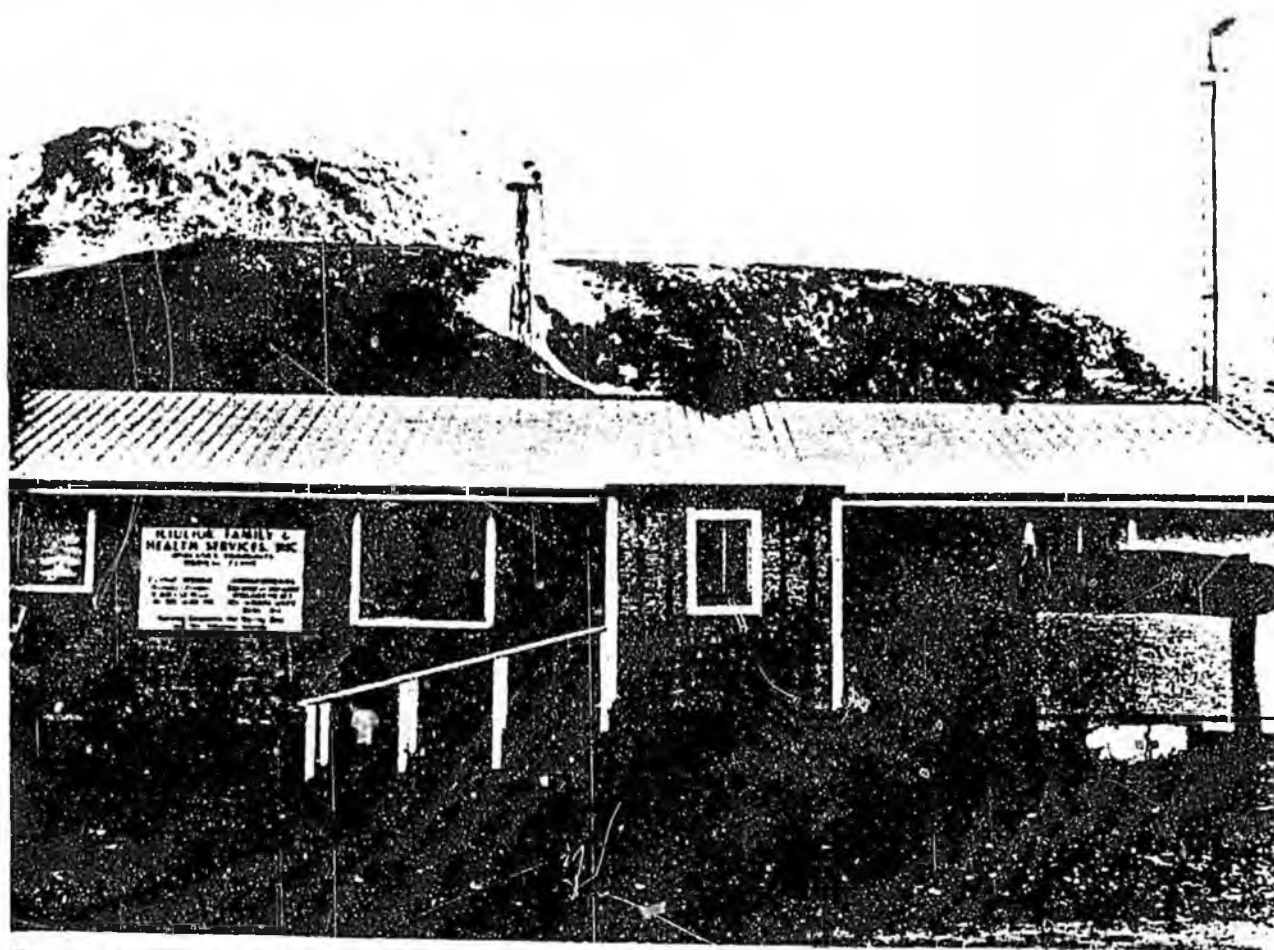
C. Akutan Population

Akutan is 17 miles east of Unalaska with a population of 439 in 1989. There is no air strip, therefore, air travel is limited to amphibious aircraft on calm seas with mild wind conditions. Unalaska is the base from which these flights originate and end. Local health services are provided by a Community Health Aide. Nearly all medical emergencies pass through Iliuliuk Clinic in Unalaska and then if necessary to Anchorage or Seattle. Trident Seafoods opened a new surimi plant in April 1990 employing 100 new workers to the area increasing the island population to at least 540 people.

V. ILIULIUK CLINIC

A. HISTORY

The Iliuliuk Clinic was created in 1972 with the help of the Indian Health Service. The Clinic is a non-profit corporation operated by a nine member board. The Board is made up of key community leaders including 2 representatives from the onshore processors, 2 representatives from the Native corporation (Ounalashka Corp), 2 members appointed by the City Council and 3 appointed by the board. The clinic is centrally located in the community although some distance both from the port and the airport. It occupies its original building, although it has been expanded twice as volumes and services increased.



B. SERVICE AREA

The Iliuliuk Clinic serves three main populations. The primary population are the residents of Unalaska, including Natives, non-Natives and onshore processors. The secondary service population is the large transient "floating" population of foreign and domestic fleets; at-sea processors, catcher/processors, trawlers, and freighters. Nikolski is also part of this service area. The clinic also serves as a referral and stabilization center for residents of Akutan. Discussions are now underway with both processors and the Aleutians East Borough to formalize health care referrals.

C. PRESENT SCOPE OF SERVICES

Iliuliuk Clinic provides services similar to a family practice clinic, i.e. routine medical coverage and emergency care to its patients. Currently excluded from what normally is considered family practice is the provision of obstetrics (care to expectant mothers and deliveries) with the exception of some prenatal care. Prenatal care is provided by the State Public Health Nurse on an itinerant basis. Mothers are referred to Anchorage for deliveries.

With the current population and the isolation of the island, the clinic has not successfully retained a full-time physician. A resident physician was recruited to the community approximately six years ago and stayed approximately three and a half years. Certainly, the utilization and service area population could justify a physician. However, this recent costly experience has prompted the Board to defer recruitment of a physician until appropriate facilities and staffing are available to take advantage of physician skills.

The clinic currently has a contract with a group of emergency medicine physicians from Anchorage that oversee the medical management of the clinic. Medical care is now provided by two Physician Assistants who receive continuing education throughout the year. A physician from the Anchorage group visits the clinic one week every three months to review the work of the PA's, consult and see patients.

In addition, several itinerant physician specialists visit two to three times a year to see patients with specific medical problems. They include a Family Practice physician, a Pediatrician, an Otolaryngologist (ear, nose & throat) and an Optometrist.

The clinic sees scheduled appointments as well as walk-ins and emergencies. They provide laboratory, radiology, pharmacy and respiratory therapy services. They also have the capability to "hold" patients for observation similar to an infirmary concept. Patients are also "held" at the clinic while awaiting a medical transport to a hospital or medical center.

This summer the clinic expanded its operation by holding general clinic on Saturdays. A third physician's assistant was contracted that made this possible. The practice was highly successful and recruitment efforts are underway for a third full-time PA/Nurse practitioner. This will also serve to lighten the on-call load for existing PA's.

D. Current Utilization

Utilization of the clinic has increased dramatically as the population and the fishing fleets have swelled. Volumes have grown from an average of 185 visits per month in Fiscal year 1988 to 742 visits per month in Fiscal year 1989, an increase of 400%. The fishing industry with its high injury and accident rates, makes its foremost impact upon health care services. With Unalaska having the only clinic in the area staffed with Physician Assistants and major medevac access, it serves as the health care facility for all the processors and fleets, both foreign or domestic.

TABLE IV
 ILIULIUK CLINIC UTILIZATION
 1987-1989

| <u>Year</u> | <u>Clinic Visits</u> | <u>Emergencies</u> | <u>Medical Evacuations</u> |
|-------------|----------------------|--------------------|----------------------------|
| 1987 | 6,491 | 491 | 44 |
| 1988 | 6,651 | 818 | 154 |
| 1989 | 8,906 | 1,078 | 58 |

Source: Iliuliuk Clinic, PGS Inc.

TABLE V
 FISCAL YEAR 1989 VOLUMES
 FOR ILIULIUK CLINIC

| | |
|--------------------------|--------------|
| <u>Total Visits</u> | <u>8,906</u> |
| Appointments | 7,828 |
| Emergencies | 1,078 |
| <u>Ancillary Volumes</u> | |
| Lab Tests | 3,970 |
| Radiology Exams | 2,975 |
| Pharmacy | 12,497 |
| Medical Escorts | 58 |
| Stabilizations | 45 |

Source: Iliuliuk Clinic, PGS Inc.

E. PRESENT FACILITY

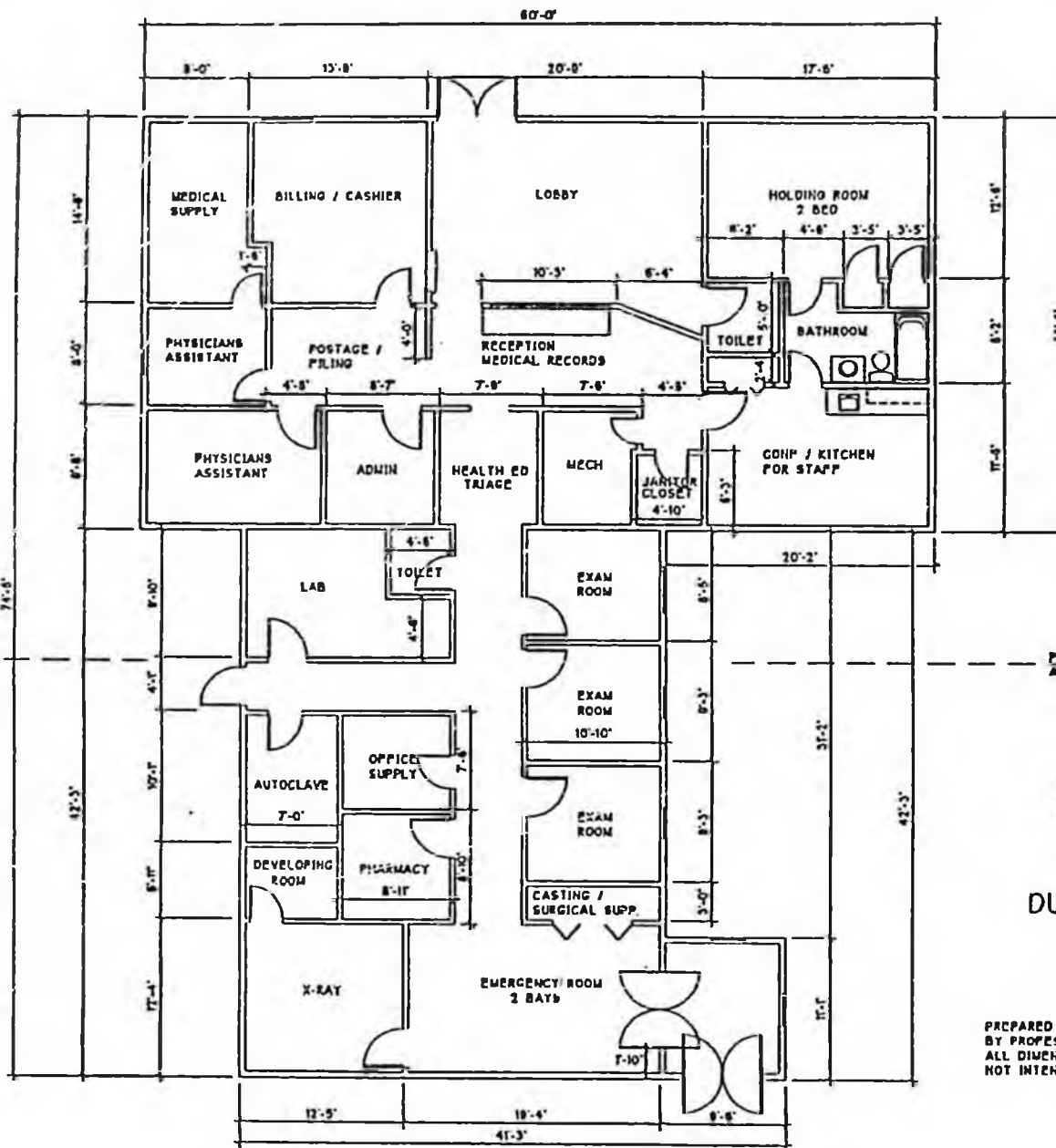
The current structure is 3,075 gross square feet. It is woodframe single story construction. The original structure has been added onto twice to create the present facility. For this reason, the work flow through the facility is inefficient.

The present clinic facility is beset with the following physical and operational problems:

- Only three exam rooms are available to the two physician assistants practicing in the clinic. These rooms must also accommodate the visiting physicians.

- The emergency room can accommodate only two patients. A couple of times per month, there is need to overflow patients into the x-ray room and exam rooms.
- There is capacity to hold two patients while awaiting medical evacuation to Anchorage. The present holding area is at the opposite end of the clinic from the emergency room making spill over into the emergency room facility or visa versa an unworkable solution.
- There is no facility for health personnel to sleep in the facility while on call. Emergencies now number better than five per night on a seven-day-a-week basis.
- The waiting area will accommodate only ten patients (or family members) at a time. Because the largest percentage of patients are walk-ins, there is now an average of 30 persons waiting to be seen when the clinics opens for the day.
- Space for medical supply storage is inadequate and poorly distributed. The attic, crawlspace beneath the building and trailer parked outside the facility are now used for this purpose. Medical supplies and pharmaceuticals are at opposite ends of the building.
- Virtually all the medical equipment is inadequate. There is only a portable x-ray machine when more than one is needed. The patient delays for x-rays is considerable.
- There is no emergency electrical generation. Power surges in the community utility system have damaged almost all of the equipment. Further, due to power outages the staff has had to deal with emergencies without power.
- Space for administrative staff to carry out patient appointments, billing etc. is inadequate.
- The present roof is in need of major repairs or replacement to deal with recurring leaks.
- Visiting dentists are currently holding clinics in a local hotel due to lack of space.
- The clinic has no audiometric or spirometric testing capacity to deal with environmental and occupational hazards arising from the fishing industry. Such facilities are a requirement of employers to meet Federal OSHA standards.
- There is no facility now for stabilizing/holding a psychiatric patient while awaiting evacuation to a psychiatric facility.

PREVIOUS
ADDITION



DUTCH HARBOR CLINIC

RECORD DRAWING

PREPARED FROM DIMENSIONS PROVIDED
BY PROFESSIONAL GROWTH SYSTEMS, BILL DANN
ALL DIMENSIONS ARE APPROXIMATE AND ARE
NOT INTENDED FOR CONSTRUCTION

F. Current Staffing

The Clinic has been available for appointments and walk-ins 5 days per week, 6 hours per day from 9am to Noon and 1:30 to 4:30 pm. The staff does take emergency calls after hours and on weekends.

This summer a 6 day per week schedule was implemented. A contract PA was used to provide this added coverage. Recruitment efforts underway seek to make these changes permanent. The numbers below represent the permanent 5-day per week staffing.

The Clinic currently has 10 FTEs comprised of 5 clinical staff and 5 administrative staff.

TABLE VI
ILIULIUK CLINIC CURRENT STAFFING
Full-Time Equivalents (FTE's)

| <u>Clinical Staff</u> | |
|-----------------------------|-----|
| Physician Assistants | 2 |
| Registered Nurses | 2 |
| Laboratory Technologist | 0.5 |
| Radiology Technologist | 0.5 |
| <u>Administrative Staff</u> | |
| Receptionist | 1 |
| Cashier/Collections | 1 |
| Accounts Receivable | 2 |
| Administrator | 1 |

Source: PGS, Inc.

G. Current Financial Status

For the twelve month period ending June 30, 1990, showed an operating income (profit) of \$343,226 on \$1.55 million in revenues. The clinic entered this period with a positive fund balance of \$367,352. The net income for the fiscal year ending June 30, 1989 had been \$55,915 on \$866,138 in patient fees and \$946,407 of total income.

Accounts receivable have been increasing in recent years. In February of '89, A/R stood at \$100,000; by June 30, it had risen to \$200,000; by December '89, it stood at \$300,000 and currently it numbers \$500,000. This period was marred by internal accounting problems, some of which are under investigation.

In recent months, a new computerized accounting and billing system has been successfully implemented to better account for charges, status of accounts and expenses.

Further, arrangements have been negotiated with the eight major processors in the area to have payroll deductions for services rendered to their employees.

The payroll deduction approach should positively impact what has been a gnawing problem over the years, namely, outstanding accounts receivable. For employees of small businesses and transient fisherman, collections will continue to be a challenge. Efforts are now being stepped up to require some form of payment at the time of service. Accounts receivable currently stand at just over \$500,000 with some \$100,000 being due for 60 days or more.

VI. OTHER PROVIDERS

In addition to the Iliuliuk Clinic staff, there are a number of other health care providers that serve Unalaska. Most of these providers have in the past used the clinic until its space restraints made it impossible to accommodate them. These providers include:

- Private Practitioners

There are two private dentists from the Anchorage area who serve the community of Unalaska. Although they have used clinic space to see their patients in the past, they currently set up in the Unisea hotel during the week of their visit. Although this works, it is far short of ideal. Both dentists hold clinics in Unalaska about four times a year. Both stated that the demand for their services will justify increasing 6 to 9 clinics per year each. Both also expressed a desire to have space available to them once again in the clinic.

- Aleutian/Pribilof Islands Association

A/PIA is responsible for the health care of the Native population in Unalaska. A/PIA's services are in four different locations in the community. A/PIA has expressed an interest in locating their services within one central location. With housing and office space virtually not available, space to provide services is of major concern. Details on their programs are as follows.

- a. Community Health Aide

This program provides primary care services to the Native population of the community now estimated at 150. The CHA operates out of a leased clinic facility. Patients seen who are in need of more sophisticated diagnosis or treatment are then referred to the Iliuliuk clinic. Both the CHA and A/PIA are interested in leasing space within an expanded Iliuliuk facility so as to better integrate health care services.

- b. Community Health Representative

This program provides outreach health education, social services and homemaker services. This includes services to the elderly. One half-time position is in Unalaska.

- c. Mental Health Counselor

A full time position has been allocated to Unalaska. The position has recently been successfully placed in Unalaska after overcoming lack of housing.

d. Substance Abuse Counselor

A full time position has been allocated to Unalaska, again this position has recently been moved from Anchorage to Unalaska subsequent to housing being found.

e. Women Infant and Children Program (WIC)

Provides nutritional foods to pregnant and postpartum women, infants and children under five who have a nutritional risk. This program was relocated to Unalaska in September and serves the entire A/PIA region. Clients numbered over 250 during the first year of the program.

f. Elders Program

Supplements the seniors hot meals program with boxed groceries once a month. In addition, they have supplied new equipment (refrigerator, microwave, dishwasher, utensils) to the seniors hot meals program. They also provide health education and consultation services to the elders.

• State-funded Services

a. Public Health Nurse

This program itinerates out of Anchorage. It provides immunizations, well-child assessments (birth to three years), and TB screening. Four trips per year of seven to ten days duration are made each year. Usually, the PHN also provides women's health services, however, because of the way the Iliuliuk clinic and its itinerant physicians are utilized by the community as well as the fact that the PHN is maximized by the services listed above, these services are not provided in Unalaska. This area of service (i.e. women's health) is considered an area of need in the community.

b. Audiologist

The State Audiologist visits once or twice a year testing and following pre-schoolers and school age children.

c. Infant Learning Educator

The State Infant Learning Educator visits quarterly. She screens children for developmental delays and works with the parents or guardians in developing and carrying out a treatment plan.

State providers do not have a clinical space to provide their services. They rely on the community to provide them space. Currently the Public Health Nurse uses a church, and the Audiologist uses the school. Such arrangements do not foster continuity of care or coordination with local providers that are vital to high quality primary care.

VII. FUTURE SCOPE OF SERVICES

A. Hours of Operation

Because of the round the clock, seven-day per week nature of the fishing industry, the routine office hours cannot accommodate the needs of the clinic's patients. Clinic hours are planned to increase from 5 days a week, 6 hours per day schedule to a 7 days per week , 6 hour per day schedule.

B. Resident Physician Coverage

There has long been the question of the need for and the ability to retain a fulltime physician for the clinic. Until recently, there had not been the volume or high severity of cases to make retaining a physician cost-effective. A physician needs a certain level of cases to retain high quality skills. In addition, a physician requires a high degree of technological sophistication to support his skills. In other words, high quality medical equipment and other skilled professionals. It has not been financially justified in the past to provide a physician full-time. A physician was recruited approximately six years ago and did stay for three and a half years.

The Board of the Corporation believes that with the present state of the clinic facility and the lack of adequate housing, recruiting a physician is likely to be problematic. Turnover is costly as it not only includes moving expenses but also a costly malpractice insurance policy in years following the presence of a physician to insure against suits filed after the physician has left the staff. The tail insurance coverage is not a financial issue with physician assistants.

For the foreseeable future, the Board has judged that it can get more care through the employment of multiple physician assistants or nurse practitioners versus having one physician. The contract with the Anchorage emergency room physicians group has provided the supervision for the PA's and provided a physician on-site once a quarter. This has also been supplemented by periodic visits by itinerant specialists.

The long range plan is to retain a full-time physician to provide services to the clinic, however, this is not anticipated until after the opening of the new facility. (Note: A full-time staff physician is not assumed in the financials for the first year of operation of the new facility) Until that time, the clinic proposes to have a physician visit the clinic more often to continue to provide supervision, training and support to the PA's. An additional PA will be added to handle the increasing volumes and extended hours of operation. An additional nurse will also be employed to assist the PA.

In future recruiting, it is recommended that consideration be given to a nurse practitioner. Although less highly trained in trauma, a nurse practitioner would fill present gaps in services to pregnant woman, children and other areas of preventive medicine.

C. Itinerant Physicians

As the population grows and demand for medical service increases, the frequency of visits from itinerant physicians needs to increase to assure the quality of care and to handle continuing specialized problems of its patients. With specialists in Family Practice, Obstetrics, Pediatrics at the clinic one week a month and specialists in Internal Medicine and ENT visiting once a quarter, there will be a physician at the clinic 27 weeks during the year or better than 50% of the time.

The long range plan of the clinic is to retain a full-time physician with the continued visits of specialists throughout the year. The Clinic will continue to encourage itinerant physicians to visit and provide services as needed by the community. The clinic plans to increase exam space to accommodate these physicians without interrupting routine clinic visits.

D. Ancillary Services

The Clinic currently provides laboratory, radiology, and pharmacy services. Much of the equipment and space is limited. With the increasing volumes, the clinic needs to replace, update or expand to handle the demands.

In the laboratory, many tests are not available or have to be sent out to a referral lab which takes several days to get results. Although the clinic does not have the volume or need to offer a large variety of tests, it can improve its current list of services. The clinic plans to improve its ability to perform routine blood counts, blood chemistry, blood gases, and microbiology.

Radiology exams are currently performed with a portable x-ray machine. The Clinic plans to add a fixed machine for routine exams. The portable equipment will be used to accommodate the overflow and for emergencies.

Pharmacy capabilities will shift from the supervising RN to a full-time pharmacist. This will add a consulting resource on medications for the PA/Nurse Practitioners as well as increase education to patients on side effects, dosages, etc.

Emergency services will be improved with the addition of two bays in the ER. One of the bays will be sized as a procedures room or minor operating room. The addition of an apartment will make it easier for staff to handle after hours emergencies by removing the necessity of traveling back and forth from their residence.

E. Holding Beds

There has been interest in the establishment of a hospital in Unalaska for several years due to the high incidence to major trauma injuries and the remoteness of the island from a major medical center. Although the financial feasibility of equipping and staffing at a level of a hospital continue to be prohibitive, the high number of trauma and medevacs is also cause for concern in the struggle to provide the appropriate level of care at Unalaska. Space for two holding beds is planned to accommodate this need. The holding area will be located adjacent to the emergency room. This will allow for overflow of the emergency room into the holding beds during a mass casualty situation as well as enabling the gurney's in the emergency room to double as holding beds if conditions warrant. This proximity will also aid nursing personnel in overseeing both operations during evenings.

F. Industrial Medicine

With the large growth of the onshore processors, there has developed a strong demand for industrial medicine services including employment physicals, drug testing, respiratory testing, audiology testing, toxicity testing and physical therapy. Most processors require baseline testing of employees at the point of hire as well as annual updates. The clinic has not been able to address this new and growing demand with its current space and staffing restraints. With additional staff, equipment and space they could readily serve this patient population.

In the initial year of operation it is anticipated that 1,000 physicals would be provided as well as 2,500 audiometry and spirometry tests each. This would represent approximately 50% of the anticipated market for these services, the balance being provided during the initial year through ongoing arrangements the processors have with itinerant Lower '48 providers.

G. Physical Therapy

Physical therapy is another service that has not been adequately addressed by the current services at the Clinic. Currently a nurse helps to provide physical therapy to clients needing ultrasound treatments. The high degree of work-related injuries that are seen in the clinic could benefit from a more complete range of therapy services if the staff and equipment were available. The clinic plans to recruit a full time physical therapist and equipment to include two hydrotherapy tanks, a full size tank and one designed for limbs. Exercise equipment would round out the existing ultrasound equipment.

H. Other Providers

As stated above there are two dentists that currently visit Unalaska. Both are interested in having space at the clinic to see their patients. One is interested in having a permanent space for his equipment, reducing set up and tear down time of his equipment. The dentists have requested dedicated space in order to safeguard their equipment and not be limited by the schedule of the other provider. In detailed future planning, the clinic should examine the cost-benefit of equipping their own dental operatory. This would represent an upgrade in terms of comfort and speed for patients and might also be a revenue source over time.

A/PIA is also interested in having space at the clinic to provide their services. They would like to have a separate clinical area for the CHA. The close proximity to the clinic would be beneficial for those patients needing a medical referral and to build a closer more supportive relationship between the two providers. A/PIA would also like to have an office space for their alcohol and substance abuse counselors. A separate space is needed for the CHR and WIC programs. Having these services located in one building provides the community with a centralized health services.

The State funded itinerant health providers also need space to provide their services. An exam room is planned for use by these professionals as they rotate through. Historically, communities the size of Unalaska, especially given the volume of health care services, have been served by a full-time public health nurse funded by the State. This has changed somewhat over the years as the Native health corporations and local communities have taken increasing responsibility for health care delivery. A spokesman for the State indicated that "it did not appear that any changes in service are planned." This is because "they have a very limited budget and increases are not likely." For this reason, plans to set aside full-time clinic space for the State PHN program have been dropped. Space for itinerant use by state professionals could be added were the State to demonstrate interest in such space.

I. Housing

One of the key factors in attracting itinerant professionals is having a workable space for them to see patients. A second factor is having available housing. Both of these have been scarce in the recent years. Temporary housing or an apartment for use by visiting physicians would greatly enhance attracting their services. These professionals come to the island to see as many patients as they can during their visit. Having housing available at their service site affords them more hours to see patients. For clinic staff or others which have emergency or on-call duty, a sleep room at the clinic affords the professional the ability to respond quickly to

emergencies and still get needed rest between calls. A small apartment is planned that will provide a bedroom for the on-call provider and also a bedroom for itinerant providers.

Housing for full time professionals is still a problem for recruitment and retention. In order for the clinic and other providers to provide appropriate services they need to be able to find housing for their staff. Housing for permanent staff needs to be located within the community. The Board must explore ways with the city to provide housing to support public service professionals in Unalaska. The Clinic may need to explore the purchase or lease of housing for use by their staff while employed by the clinic. This benefit can be built into the salary structure for its employees.

J. Projected Utilization

About 75% of the clinic's volume is generated by the population of Unalaska. The other 25% is generated by the "floating" population. With the population of Unalaska expected to increase 68% by 1993, their utilization of the clinic should increase accordingly. The "floating" population is not expected to change nor their utilization. Their volumes are expected to remain flat. The methodology for volume projections for the clinic follow:

TABLE VII
PROJECTED PATIENT VISITS FOR ILIULIUK CLINIC
FY 89/90 - 92/93

| <u>Fiscal Year</u> | <u>Unalaska % Growth/Year</u> | <u>Unalaska Utilization</u> | | <u>Floating Utilization</u> | | <u>Total Visits</u> |
|--------------------|-----------------------------------|---------------------------------|---|---------------------------------|---|---------------------|
| 1989/90 | | 6,680 | + | 2,226 | = | 8,906 |
| 1990/91 | 26% | 8,417 | + | 2,226 | = | 10,697 |
| 1991/92 | 30% | 10,942 | + | 2,226 | = | 13,168 |
| 1992/93 | 8% | 11,817 | + | 2,226 | = | 14,043 |

Source: Iliuliuk Clinic, PGS Inc.

Correspondingly, the ancillary areas are expected to increase. Projections for 1992/93 would anticipate volumes shown in Table below:

TABLE VIII
BREAKDOWN OF SERVICES PROVIDED
PROJECTIONS FOR FY 92/93

| | |
|---------------------------|---------------|
| <u>Outpatient Visits</u> | <u>14,043</u> |
| Appointments | 12,217 |
| Emergencies | 1,826 |
| | |
| <u>Ancillary Services</u> | |
| Laboratory tests | 8,757* |
| Radiology exams | 4,689 |
| Pharmacy prescriptions | 21,665 |
| Physical Therapy | 1,500 |
| Stabilizations | 91 |
| Medical Escorts | 71 |

*Includes Industrial Medicine (see Table IX)

Source: PGS Inc.

Pharmacy visits have been projected for a 10% growth rate over and above other ancillary services by virtue of adding a pharmacist to the staff.

In addition to the existing level of services, the clinic is adding two new programs with the opening of the new clinic and its increased space capacity, Industrial Medicine and Physical Therapy.

TABLE IX
PROJECTED INDUSTRIAL MEDICINE UTILIZATION
FY 92/93

| | |
|------------|------|
| Physicals | 1000 |
| Laboratory | 2500 |
| Audiometry | 2500 |
| Spirometry | 2500 |

K. Staffing Plan

1. Physicians Assistants

Operating seven days per week during regular office hours, means that six hours per day will be available for appointments and non-emergent walk-ins. Productivity is assumed at 4 patients per hour per provider. Appointments are projected to average 31 per day on a 7 day per week basis or 4.4 patients per hour. One physician assistant could handle this load. However, on a 7-day per week basis, two PA's are needed for coverage.

For industrial medicine, it is assumed this service would be on a five day per week basis. This would mean twenty three visits per day. Such a load would constitute nearly five hours of work per day for a PA. Hence, one PA is provided for industrial medicine. This position could also share daytime emergency room utilization thereby preserving the integrity of the appointment system.

Under this staffing scheme, with three PA's (or nurse practitioners) sharing after hours ER call, estimated to average just over four per night, the PA's on call could be relieved of day coverage on some days.

Coverage for vacations and continuing medical education at eight weeks per year per PA will mean the need for 24 weeks of coverage by itinerant PA's under contract.

2. Nurses

Two RN's would be used to staff the clinic on weekdays. They would be responsible for:

- Triage
- Support to regular and industrial medicine clinic --estimated at 54 visits per day for FY '92-'93
- Support to Emergency Room
- Support to visiting physicians (their numbers included in general clinic)
- Supervision, ordering of supplies, stocking

One RN would be used to cover weekends and cover stabilizations, that is patients held over in holding beds. Estimated volume is 65 in FY '92-'93 or between five and six per month. This position could also handle vacation coverage, about nine weeks per year. Nurses may have to rotate responsibilities in times when stabilizations occur on weekends etc.

All three nurses would share call out and escort responsibilities.

3. X-Ray

At 365 days of operation per year, it is estimated that 12 patients per day would be served in FY '92-'93 (this excludes industrial medicine). One and one-half positions are budgeted to accommodate this load. Although not necessitated by patient volume, 7-day per week operation and after hour call outs may make this necessary.

4. Laboratory

On a seven-day per week basis, it is estimated that 23 tests per day would be completed. Again, this would not require 1.5 positions, however, this is budgeted for FY'92-'93 because of 7-day week and after hours call.

5. Physical Therapist

For a time during FY '89, a therapist was available and utilized about 50% of the time. With the addition of Hubbard tanks and additional general utilization, it is believed that a full-time therapist will be needed. The clinic may wish to develop a contract with a therapist rather than having the therapist on staff. This would put the therapist at-risk should utilization not materialize.

6. Pharmacy

Currently, the supervising RN in the clinic spends the largest part of her time carrying out pharmacy functions. For FY '92-'93, 58 prescriptions per day are projected. Although below productivity standards for a pharmacist, it is felt that this service will grow with the addition of a pharmacist. There is no drug store in the community. Further, a pharmacist will greatly aid the PA's as a resource in developing an appropriate formulary, advising on drug regimen for a particular condition and serving as a resource to A/PIA mental health and other staff. Most importantly, the pharmacist will authoritatively advise patients on side effects, dosages, etc.

The pharmacist could also assist in ancillary services or contract with A/PIA or the Aleutians East Borough for technical support to other providers in the Aleutians.

7. Administrative Staff

Upgrades in staffing for FY 92/93 include the addition of an accountant, staffing for the weekend reception/medical records/cashiering and a secretary.

TABLE X
PROJECTED STAFFING
FY 92/93

| | <u>Current Staffing</u> | <u>Proposed Staffing</u> |
|------------------------------------|-------------------------|--------------------------|
| <u>Clinical Staff</u> | | |
| Physicians Assistant | 2 | 3 |
| Registered Nurses | 2 | 2 |
| Laboratory Technologist | 0.5 | 1.5 |
| Radiology Technologist | 0.5 | 1.5 |
| Indust. Med RN/Technician | | 1 |
| Physical Therapy | | 1 |
| <u>Administrative Staff</u> | | |
| Rec/Cashier/Collections | | 1.5 |
| Accountant | | 1 |
| Secretary | | 1 |
| Administrator | 1 | 1 |
| Weekend/Rec/Collections | 2 | 2 |
| Total | 8 | 16.5 |

Source: Iliuliuk Family Services, PGS Inc.

VIII. SPACE PLAN (REVISED JANUARY 1991)

The net square footage of building space required to accommodate the program detailed above is shown in Table XI below. Net square footage is the useable floor space, that is, exclusive of space required for circulation, stairways, elevators, interior and exterior walls.

TABLE XI
DETAILED SPACE PLAN FOR ILIULIUK FAMILY SERVICES CLINIC

| | <u>No.</u> | <u>Staff/Public</u> | <u>NSF</u> |
|---|------------|-------------------------|---------------|
| Clinic Area | | | |
| •Exam Room | 5 | | 400 |
| •Exam Room | 1 | | 120 |
| •Screening Area | 1 | | 40 |
| •Nurse Station | 1 | 5 | 150 |
| •Conference Room | 1 | | 80 |
| •P.A.'s Office | 3 | | 240 |
| •Reception/Billing/Switchboard/ Medical Record | 1 | 5 | 660 |
| •Patient Waiting - Adult | 1 | 30 | 600 |
| - Child | 1 | 7 | 175 |
| •Public Toilet | 2 | | 150 |
| •Supplies | 1 | | 80 |
| •Janitor | 1 | | 30 |
| Sub-total | | | 2725.0 |
| | | Net to Gross | 1.50 |
| Clinic total | | | 4087.5 |
| Emergency Room | | | |
| •Treatment Station | 3 | | 540 |
| •Major Trauma | 1 | | 225 |
| •Patient Toilet/Shower | 1 | | 85 |
| •Supply Closet | 1 | | 100 |
| •Soiled Linen | 1 | | 48 |
| •Medication Room | 1 | | 40 |
| •Arctic Entry (ER) | 1 | | 120 |
| •EMT Supply | 1 | | 80 |
| •Waiting Area | 1 | | 240 |
| •Public Toilets | 2 | | 50 |
| •Holding Bed | 1 | | 215 |
| •ER Nurse Station | 1 | | 90 |
| Sub-total | | | 1833.0 |
| | | Net to Gross | 1.60 |
| Emergency room total | | | 2932.8 |

| | <u>No.</u> | <u>Staff/Public</u> | <u>NSF</u> |
|---------------------------------------|------------|---------------------|--------------------|
| Laboratory | | | |
| •Work Area | 1 | | 400 |
| •Office Alcove | 1 | 1 | 80 |
| •Specimen Collection | 1 | | 80 |
| •Specimen Toilet | 1 | | <u>65</u> |
| Sub-total | | | 625.0 |
| | | Net to | <u>1.50</u> |
| | | Gross | |
| Laboratory total | | | 937.5 |
| X-Ray | | | |
| •Procedure Room (Fixed Equipment) | 1 | | 230 |
| •Procedure Room (Mobile Equipment) | 1 | | 230 |
| •Office/Film File | 1 | | 80 |
| •Supply Storage | 1 | | 40 |
| •Autoprocessor | 1 | | 60 |
| •Patient Dressing | 1 | | <u>25</u> |
| Sub-total | | | 665.0 |
| | | Net to | <u>1.60</u> |
| | | Gross | |
| X-Ray total | | | 1064.0 |
| Common Support Area | | | |
| •Clean Medical/Office Supply | 1 | | 200 |
| •Equipment Storage | 1 | | 90 |
| •Wheel Chair Alcove | 1 | | 45 |
| •Staff Toilets | 2 | | 100 |
| •Janitor | 1 | | 25 |
| •Dead File Storage | 1 | | 150 |
| Arctic Entry | 1 | | <u>100</u> |
| Sub-total | | | 710.0 |
| | | Net to | <u>1.45</u> |
| | | Gross | |
| Common Support Area total | | | 1029.5 |
| Administrative Space | 1 | 5 | 660 |
| | | Net to | <u>1.14</u> |
| | | Gross | |
| Administrative Space total | | | 752.4 |

| | <u>No.</u> | <u>Staff/Public</u> | <u>NSF</u> |
|----------------------------------|------------|---------------------|-------------|
| Physical Therapy | 1 | | 300 |
| | | Net to Gross | <u>1.26</u> |
| Physical Therapy total | | | 378 |
| Audiometry/Spirometry | 1 | | 200 |
| | | Net to Gross | <u>1.27</u> |
| Audiometry/ Spirometry total | | | 254 |
| Pharmacy | 1 | | 200 |
| | | Net to Gross | <u>1.20</u> |
| Pharmacy total | | | 240 |
| Dental Operator | 1 | | 360 |
| | | Net to Gross | <u>1.40</u> |
| Dental Operator total | | | 504 |
| Optometry/Multiuse | 1 | | 150 |
| | | Net to Gross | <u>1.40</u> |
| Optometry/ Multiuse total | | | 210 |
| Conference Room | 1 | 15 | 300 |
| | | Net to Gross | <u>1.15</u> |
| Conference Room total | | | 345 |
| A/PIA WIC Program | 1 | | 150 |
| A/PIA Mental Health Counselor | 1 | | 150 |
| A/PIA Comm Health Aide | | | |
| •Office | 1 | | 80 |
| •Exam Room | 1 | | 144 |
| •Storage | 1 | | <u>100</u> |
| Sub-total | | | 624 |
| | | Net to Gross | <u>1.40</u> |
| A/PIA total | | | 873.6 |

| | <u>No.</u> | <u>Staff/Public</u> | <u>NSF</u> |
|--|------------|---------------------|------------|
| Services | | | |
| •Mechanical/Fan Room | 1 | | 500 |
| •Electrical/Emergency Generator | 1 | | 500 |
| •Gas and O ₂ Storage | 1 | | 150 |
| Sub-total | | | 1150 |
| | | Net to | 1.20 |
| | | Gross | |
| Service total | | | 1380 |
| Vertical Circulation | | | 500 |
| • | | | |
| Locker/Break Room | 1 | | 400 |
| | | Net to | 1.30 |
| | | Gross | |
| Locker/Break Room total | | | 520 |
| Apartment | 1 | | 750 |
| | | Net to | 1.15 |
| | | Gross | |
| Apartment total | | | 862.5 |
| Toilet Rooms | 2 | | 100 |
| | | Net to | 1.15 |
| | | Gross | |
| Toilet Rooms total | | | 115 |
| Janitor | 1 | | 25 |
| | | Net to | 1.15 |
| | | Gross | |
| Janitor total | | | 28.75 |
| State of Alaska Family & Youth Services | 1 | | 400 |
| | | Net to | 1.15 |
| | | Gross | |
| Family & Youth Services total | | | 460 |
| BUILDING TOTAL | | | 17,474.55 |

Source: PGS Inc.

Table XII details the gross square footage required to accommodate the expanded program at the clinic.

TABLE XII
 SUMMARY GROSS SQUARE FOOTAGE SPACE PLAN
 ILIULIUK FAMILY SERVICES CLINIC

| <u>Function</u> | <u>Gross Square Footage</u> |
|-----------------------------------|---------------------------------|
| Clinic | 4087.5 |
| Emergency | 2932.8 |
| Laboratory | 937.5 |
| X-Ray | 1064.0 |
| Common Support Area | 1029.5 |
| Administrative Space | 752.4 |
| Physical Therapy | 378.0 |
| Audiometry/Spirometry | 254.0 |
| Pharmacy | 240.0 |
| Dental | 504.0 |
| Optometry/Multiuse | 210.0 |
| Conference Room | 345.0 |
| A/PIA | 873.6 |
| Services | 1380.0 |
| Vertical Circulation | 500.0 |
| Locker/Break Room | 520.0 |
| Apartment | 862.5 |
| Toilet | 115.0 |
| Janitor | 28.75 |
| Family & Youth Services | 460.0 |
| Total Gross Square Footage | 17,474.55 |

IX. EQUIPMENT NEEDS

In order to properly support the program for the new facility, the following equipment is considered appropriate:

| | |
|--|------------------|
| <u>General Clinic</u> | |
| Exam table 6 @ \$950 each | \$5,700 |
| Ultrasound for Pregnant Women | \$85,000 |
| <u>Emergency Room</u> | |
| Gurneys, wall units, crash cart, defibrillator, refrigerator, misc. | \$20,000 |
| <u>Eye Room</u> | |
| American Optics Slit Lamp | \$8,000 |
| ENT Chair | \$5,000 |
| <u>X-Ray</u> | |
| X-Ray | \$70,000 |
| Developer/processor | \$10,000 |
| <u>Laboratory</u> | |
| Abbott Vision Analyzer | \$16,500 |
| Incubator | \$3,500 |
| Coulter Blood Count with Differentials | \$160,000 |
| Biological Vacuum Hood | \$6,500 |
| Centrifuge | \$1,600 |
| Centrifuge Stat Spin | \$1,200 |
| Microscope with teaching head | \$4,500 |
| Freezer | \$350 |
| Eye Wash | \$150 |
| Phlebotomy Chairs | \$1,100 |
| Refrigerator | \$650 |
| <u>Physical Therapy</u> | \$13,000 |
| <u>Audiometry/Spirometry</u> | \$5,000 |
| <u>Holding Beds/Isolation</u> | \$3,000 |
| <u>Pharmacy</u> | \$2,000 |
| <u>Nurses Station/Misc.</u> | \$3,000 |
| <u>Miscellaneous</u> | \$5,000 |
| Sub-Total | \$430,750 |
| Inflation @ 21% | \$90,458 |
| Freight @ 15% | \$78,181 |
| Total for Equipment | \$599,389 |

X. PROJECT SCHEDULE AND COSTS

PROJECT SCHEDULE

Subject to securing funding for the project, plans call for design work to begin in August of this year. Bids could be out as early as March and awarded by the middle of April. Construction could begin in May. On this schedule, it is anticipated that occupancy could be in April of 1992.

PROJECT COSTS

The following is a detailing of anticipated project costs based on the scope of the project as defined above and the design/construction schedule:

| | |
|---|--------------------|
| A. Site Development Costs Estimate prepared by Dept of Public Works, City of Unalaska | \$60,000 |
| B. Construction of Clinic Estimate prepared by HMS, Inc., based on Kumin & Associates space summary & description of systems. | \$2,660,000 |
| C. Medical Equipment Estimate prepared by PGS., Inc. | \$600,000 |
| D. Non-Medical Furnishings & Equip. Estimate prepared by Kumin & Associates | \$45,000 |
| E. Overhead Costs @ 20% of above - includes soils investigation, survey, design, construction administration and inspection, insurance, legal and other administrative expenses | \$673,000 |
| F. Project Contingency @ 5% of above | \$202,000 |
| Total Estimated Project Cost | \$4,240,000 |

XI. FINANCIAL FEASIBILITY

To determine the financial feasibility of the proposed new clinic facility for Unalaska, a complete statement was prepared for the first full operating year of the clinic, namely, July 1, 1992 through June 30, 1993.

Assumptions used in the completion of the income statements were as follows:

1. Inflation
Inflation was estimated at 7% per year for three years for a total of 21% over the existing cost experience, ie. a year-end projection of figures for the current fiscal year which ends June 30.
2. Allowance for Bad Debts
A factor of 8% was allowed on all patient revenues.
3. Depreciation
A useful life of 20 years and straight line method was used.
4. Rental Income
A rental rate of \$2.90 per square foot and rented space of 1,720 NSF is used in computing rental income.

As can be seen from the income statement below, operation of the new facility with expanded services and staffing is financially feasible. Projections would indicate that the clinic will realize a net profit from operations of \$1,240,378. in its first full year of operation.

PROJECTED INCOME STATEMENT
ILIULIUK FAMILY & HEALTH SERVICES CLINIC, INC.
FY '92-'93

| REVENUE | AVERAGE '89 CHARGE | INFLATION FACTOR X 1.21 | PREDICTED '92-93 VOLUME | REVENUE FY 92-93 |
|--|-----------------------|-------------------------------|-------------------------------|------------------------|
| Projected appointments | \$48. | \$58. | 12,217 | \$708,586 |
| ER Visits | \$48. | \$58. | 1,826 | \$105,908 |
| ER Room Charge | \$105. | \$127. | 1,826 | \$231,902 |
| Home Visits | \$35. | \$42. | 10 | \$420 |
| Telephone Consultations | \$15. | \$19. | 254 | \$4,826 |
| RN/X-Ray Callouts | \$94. | \$113. | 681 | \$76,953 |
| Stretcher and Blanket | \$46. | \$56. | 2,234 | \$125,104 |
| Special Reports | \$35. | \$42. | 162 | \$6,804 |
| Ambulance | \$111. | \$135. | 280 | \$37,800 |
| Stabilization Room | \$81. | \$98. | 91 | \$8,918 |
| PA/MD Escort Services | \$350. | \$423. | 14 | \$5,922 |
| PA/MD Per Diem | \$163. | \$197. | 10 | \$1,970 |
| RN/EMT Monitor | \$968. | \$1,172. | 160 | \$187,520 |
| RN/EMT Escort | \$147. | \$177. | 77 | \$13,629 |
| RN/EMT Per Diem | \$163. | \$197. | 170 | \$33,490 |
| Injections | \$12. | \$15. | 697 | \$10,455 |
| Home Visits | \$42. | \$51. | 10 | \$510 |
| LAB | \$27. | \$33. | 8,757 | \$288,981 |
| X-Ray | \$83. | \$100. | 4,274 | \$427,400 |
| Procedures | \$51. | \$62. | 1,995 | \$123,690 |
| Supplies | \$23. | \$28. | 3,828 | \$107,184 |
| Drugs | \$17. | \$21. | 21,665 | \$454,965 |
| Respiratory Therapy | \$71. | \$86. | 85 | \$7,310 |
| <u>Industrial Medicine</u> | | | | |
| Physicals | \$100. | \$121. | 1,000 | \$121,000 |
| Audiometry | \$35. | \$42. | 2,500 | \$105,000 |
| Spirometry | \$35. | \$42. | 2,500 | \$105,000 |
| <u>Physical Therapy</u> | | | | |
| | \$35. | \$42. | 1,500 | \$53,000 |
| Sub-Total for Operating Revenue | | | | \$3,364,247 |
| Donations | | | | \$50,000 |
| Rental Revenue | | | | \$59,856 |
| Less Allowance for Bad Debt @ 5% | | | | <u>\$269,140</u> |
| Net Operating Revenue | | | | \$3,204,963 |

EXPENSES

Physician Assistants/

Physicians

| | | |
|--|---------------------|-------------------|
| P.A. Salaries | 3 FTE's @ \$78,650. | \$235,950. |
| P.A. Housing | 3 @ \$18,150. | 54,450. |
| P.A. Auto | 3 @ 8,470. | 25,410. |
| Health Insurance | | 5,000. |
| Licensing/Fees | | 1,375. |
| CME | | 13,750. |
| Itinerant M.D.'s and Visiting Specialists | | 150,000. |
| M.D.'s Transportation | | 18,000. |
| | Sub-Total | \$503,935. |

Payroll Expense

| | | |
|---------------------------|---------------------|-------------------|
| Administrator | | \$80,000. |
| Registered Nurses | 4 FTE's @ \$53,240. | 212,960. |
| Laboratory Technician | 1.5 @ \$42,350. | 63,530. |
| X-Ray Technician | 1.5 @ \$42,350. | 63,530. |
| Physical Therapist | | 42,350. |
| Accountant | | 50,820. |
| Receptionist/Intake | | 32,670. |
| Cashier/Collections | 2 FTE's @ \$32,670. | 65,340. |
| Accounts Receivable | | 32,670. |
| Bookkeeper/Secretary | | 32,670. |
| Weekend Reception/Cashier | 1.5 @ \$32,670. | 49,005. |
| | Sub-Total | \$725,545. |

| | | |
|-----------------------|------------------------------------|---------------------|
| Fringe Benefits @ 35% | | \$253,940. |
| Transportation | | 7,500. |
| Moving Expenses | | 10,000. |
| | Sub-Total For Personnel | \$1,500,920. |

Contracts

| | | |
|--------------------------|--|-------------------|
| Consultant Board Expense | | 2,000. |
| Direct Patient Care | | 48,000. |
| Consultant Translator | | 1,000. |
| Janitorial Services | | 21,500. |
| Laboratory Services | | 34,650. |
| Radiology Services | | 2,000. |
| Cardiology Services | | 1,000. |
| Accounting Services | | 16,000. |
| Legal Services | | 12,000. |
| Medical Equip. Maint. | | 7,500. |
| Sub-Total | | \$145,650. |

| | |
|---|---------------|
| <u>Supplies</u> | |
| Pharmacy Supplies | 268,000. |
| Radiology Supplies | 5,500. |
| Laboratory Supplies | 75,000. |
| Expendable Medical Supplies | 84,000. |
| Patient Food and Supplies | 250. |
| Office Supplies | 19,000. |
| Maintenance/Janitorial | <u>5,000.</u> |
| Sub-Total | \$456,750. |
| <u>Utilities</u> | |
| Telephone | 12,000. |
| Heating Fuel | 16,000. |
| Garbage Services | 2,000. |
| Maintenance | <u>7,500.</u> |
| Sub-Total | \$37,500. |
| <u>Travel</u> | |
| Mede/vac/Per Diem | 43,000. |
| CME Staff Travel | 9,000. |
| Travel | <u>5,000.</u> |
| Sub-Total | \$57,000. |
| <u>Insurance</u> | |
| (Includes Malpractice) | \$40,000. |
| <u>Other Expenses</u> | |
| Freight | \$2,000. |
| Postage | 7,500. |
| Printing/Advertising | 4,500. |
| Bankcard Process Fees | 700. |
| Leased Equipment | 4,000. |
| Sub-Total | \$18,700. |
| Sub-Total for Operating Expenses | \$2,256,520. |
| Operating Income | \$948,443. |
| Allowance for depreciation based on Construction Cost of \$4.24 million and 20 years life | \$212,000. |
| Profit From Operations | \$736,443. |

XII ADDENDUM REPORT
**FEASIBILITY STUDY OF THE DEVELOPMENT OF A
NEW COMPREHENSIVE HEALTH CARE FACILITY
FOR UNALASKA**

JANUARY, 1991

**PREPARED FOR
ILIULIUK FAMILY & HEALTH SERVICES INC.**

BY

 PGS **PROFESSIONAL GROWTH SYSTEMS INC.**

XII ADDENDUM

A follow-up site visit was made to Unalaska on January 3 & 4, the purpose of that visit was to begin functional planning with the newly-hired architectural team.

The first step in that process was to update utilization, reaffirm or adjust utilization projections and thereby assure that the staffing and space requirements would be appropriate to meet future needs of the community and clinic service area.

Data on six months of operation subsequent to the August study were collected and analyzed. The following findings were reviewed with clinic administration, professional staff and governing board prior to make revisions in the space requirements that close this addendum report:

TABLE I
UTILIZATION UPDATE

| Category | July-Dec. '90 | Proj. 90/91 | Report FY '89 | % Change |
|---------------|---------------|-------------|---------------|----------|
| Office Visits | 4,870 | 9,740 | 8,906 | > 9% |
| Emergency | 475 | 950 | 1,078 | <13% |
| Lab Tests | 3,120 | 6,240 | 3,970 | >57% |
| X-ray Tests | 1,737 | 3,474 | 2,975 | >17% |
| Total Visits | 5,358 | 10,716 | 10,697 | = .1% |

> indicates an increase
< indicates a decrease

Source: PGS, Inc.

The original study of August of this year predicted that utilization would increase 57% over a three year period. The increase for FY 90/91 year, for which we now have six months of data, was expected to be just over 20%. The first year increase was to be the result of two new processing facilities in Unalaska with an expected increase of 800 employees. Neither of those have occurred during the first six months of this year. The fact that total visits is projected to meet projections for this year without the effect of these major population infusions would validate the conclusion of the initial study that the project is feasible.

It should be noted that patient charges (i.e. billings for services) during the first six months of this year have remained high enabling the clinic to remain profitable. There has been no increase in past due accounts.

The clinic has already begun expanding hours as per the study recommendations. The clinic has been operating regular clinic hours on Saturday virtually since the initial report was published. Effective in January, the clinic hours Monday thru Saturday will be from 8:30 a.m. to 6 p.m. In addition, effective January 13th, the clinic will be open on Sunday from noon until 5 p.m. The expanded hours are being provided without any increase in nurse staffing.

The clinic has added a third full time practitioner, this time a nurse practitioner to facilitate the increased operating hours. This added staffing should also provide improved prenatal and women's health services.

The rapid rise in laboratory tests has been attributed to an increase in drug testing for industry, an increase in women's health visits and a rise in bacteriology. A new laboratory technician to the staff has added new tests not previously done locally.

During meetings with staff, the following changes were made in the space program:

- Because of the additional commercials now available to Unalaska, including the overnighting of one aircraft, it was felt that the number of holding rooms could be reduced from reduced from two to one.
- One of the clinic exam rooms should be specially equipped as an eye and ear/nose/throat room that would be accessible from the Emergency Room to handle a significant volume of emergencies of this type

These program changes as well as additional allowance for circulating space are reflected in a revised space plan, see section VIII.

XIII. APPENDIX

A. BIBLIOGRAPHY

Resource Inventory and Analysis, Volume II, Aleutians West Coastal Resource Service Area, March 1990

Draft Technical Report, Commercial Fishing Industry of the Bering Sea, Minerals Management Services, April 1990

A Survey by Cooper & Lybrand, Economic Impacts of the North Pacific Factory Trawler Fleet, Coopers & Lybrand, January 1990

The In-Shore/Off-Shore Dispute: Impact of Factory Trawlers on Fisheries in the North Pacific and Proposals to Regulate the Fleet, The North Pacific Seafood Company, March 1990

Bering Sea Area Shellfish Management Report to Alaska Board of Fisheries, Kenneth L. Griffin - Area Management Biologist, March 1990

B. INTERVIEW SOURCES

Banks, Kevin
Minerals Management Service

Bird, Jim, P.A.- C
Iliuliuk Clinic

Burden, Pat
Northern Economics

Hudson, Donald, M.D.
Emergency Room
Department, Humana Hospital

Lewis, Billie
Health Director,
Aleutian Pribilof Islands
Association

Lillibridge, Clinton, M.D.
Pediatrician,
Anchorage, Alaska

McCarthy, Tom
State Audiologist

Mix, Kimberly
Infant Learning Educator

**Southwest Alaska Municipal
Conference**

Mushovic, James, D.M.D.
Dentist, Anchorage, AK

Neiswander, Tom, M.D.
Indian Health Service

Siry, Richard, D.M.D.
Dentist, Wasilla, AK

Smaha, Liz, R.N.
State Public Health Nurse

Stevenson, Pat
Administrator,
Iliuliuk Clinic

Weeks, Hal
Northern Pacific Fisheries
Management Council

Wilt, Sinclair
Alyeska Seafoods

**Department of Community
and Regional Affairs**

C. PROJECT DONORS SUPPORTERS LIST

| | |
|--|-------------|
| American Seafoods Company | \$5,000.00 |
| Arctic King Fisheries | \$250.00 |
| Glacier Fish Company Limited Partnership | \$5,000.00 |
| Norweigan Commercial Club | \$500.00 |
| Ounalashka | \$5,000.00 |
| Pacific King Fisheries | \$250.00 |
| Royal Seafoods, Inc. | \$5,000.00 |
| Sans-Souci Seafoods | \$200.00 |
| The Fishing Company of Alaska | \$2,000.00 |
| Alyeska Seafoods | \$50,000.00 |
| Alaska Transport | \$2,000.00 |

D. LETTERS OF SUPPORT

Received From:

Aleutian/Pribilof Islands Association, Inc.

American Seafoods Company

Arctic Alaska Fisheries Corporation

Alyeska Seafoods, Inc.

FCA - The Fishing Company of Alaska

Glacier Fish Company Limited Partnership

Golden Alaskan Seafoods, Inc.

Norweigan Commercial Club

Oceantrawl

Royal Seafoods, Inc.

Unisea

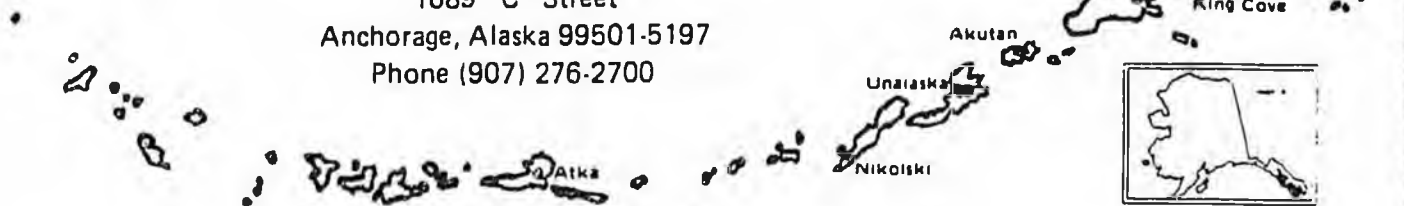
(Copies of letters following this page)

St. Pa.

S. George

Aleutian/Pribilof Islands Association, Inc.

1689 "C" Street
Anchorage, Alaska 99501-5197
Phone (907) 276-2700



June 1, 1990

HD-363-90

JUN 04 1990

Board of Directors
Iliuliuk Clinic
Post Office Box 144
Unalaska, Alaska 99685

Dear Board;

On behalf of the Aleutian/Pribilof Islands Association, this letter is submitted in support of your endeavors to build a new health clinic for the Unalaska/Dutch Harbor area.

We have appreciated the opportunity of working with the Iliuliuk Clinic staff and with you over the years realizing it was our mutual concern and desire to serve the people to the best of our knowledge, capabilities, and to the best degree feasible.

With the determination of yourselves, your community and staff, we are confident you will fulfill the endeavor of constructing the clinic and again; we pledge our support.

Respectfully submitted,

Clara (Billie) Lewis
Clara (Billie) Lewis
Health Director



AMERICAN SEAFOODS COMPANY

April 27, 1990

Herv Hensley
City Manager
City of Unalaska
Box 89
Unalaska, AK 99685

Dear Mr. Hensley:

I apologize for not replying sooner to your letter of January 21 concerning the Unalaska Health Clinic.

Having worked out of Unalaska as a manager of floating processors for *Pan Alaska* for 6 1/2 years as well as managing *Pan Alaska's* shore plant (now *Alyeska*) for two years, I am very aware of the importance of the Iliuliuk clinic to the community and the fishing fleet alike. We at *American Seafoods Company* try earnestly to be good citizens in our dealings with the Unalaska community. Therefore, we are enclosing a check for \$5,000 on behalf of *American Seafoods* and its three ships, the *American Empress*, the *American Dynasty*, and the *Acona*.

We hope this gesture underscores our corporate commitment to be a responsible member of the Unalaska community.

Sincerely,

Ed Luttrell
Vice President

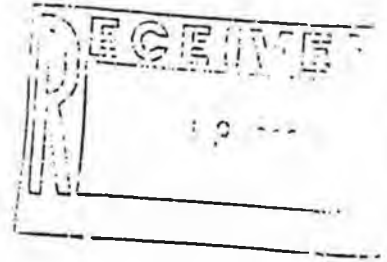
EL/cjm

cc: Unalaska City Council



ARCTIC ALASKA FISHERIES CORPORATION

March 8, 1990



Mr. Herv Hensley
City of Unalaska
P.O. Box 89
Unalaska, AK 99685

Dear Mr. Hensley:

This letter is in response to your request for support for the construction of a new clinic facility in Unalaska. Presently, the Alaska Factory Trawler Association is considering a donation on behalf of all of its members. As a member of the Association, we look forward to contributing to the project through them. In the event they do not make a contribution, however, we will be pleased to donate on a company basis.

We encourage and support the City of Unalaska in this project. The services of the clinic are of great benefit to our company.

Sincerely,

Brenda Wielenga
Brenda Wielenga
Office Manager

APR 13 1990

WP 50 / BLIND

ALYESKA SEAFOODS, INC.

Mailing Address:

P.O. Box C-5030
Seattle, WA 98105
(206) 323-3200

Street Address:

303 N.E. Northlake Way
Seattle, WA 98103
Telex # 328759

P.O. Box 275
Unalaska, AK 99685
(907) 581-1211

February 21, 1990

Mr. Herv Hensley
City of Unalaska
P.O. Box 89
Unalaska, Alaska 99685

Dear Mr. Hensley:

I am sorry to be so late in responding to your letter of January 31st requesting a pledge of financial and moral support for the Iliuliuk Clinic. As you know our company, along with others, has made significant financial contributions to the existing clinic and in our view the existence of adequate medical facilities at Dutch Harbor is absolutely critical. However, we have been more than disappointed in the progress that has been made in getting a clinic that is adequately staffed and properly equipped. We will do what we can to support a properly staffed and equipped clinic but believe there must be a review of the existing operation and a concrete plan for future operations put together if there is to be any hope of success.

We look forward to working with you or your representatives in achieving this objective.

Sincerely,



Alec W. Brindle
President

AWB:kmh

APR 13 1990

RECEIVED
26 1990

WPSO / FCA



February 9, 1990

Mr. Herv Hensley, Manager
City of Unalaska
P.O. Box 89
Unalaska, Alaska 99685

Dr. Mr. Hensley:

We recently received your letter dated January 31, 1990 which outlined the planned upgrading/expansion of your local health facility. Reliable medical care is extremely important to all of us in the fishing industry and we are hopeful that the City of Unalaska and Iliuliuk Family & Health Services will be successful in obtaining their goals. Enclosed you will find a check in the amount of \$2,000.00 to show our support for your proposal. We are always pleased to be part of an effort that will improve the quality of life for the men and women in the Alaskan fishing industry.

Over the past five years, I.F.H.S. has provided medical care for many of the crew members on our fishing vessels. The staff has always done their best to accommodate our emergency and non-emergency medical needs. As you noted in your letter, the fishing fleet has grown dramatically over the last several years and it is nice to see that the City and I.F.H.S. are working with the community in a positive fashion towards serving our industry better.

Since Iliuliuk is planning their expansion to meet the demands of the fishing fleet, we would like to give some input on the special needs that we have. Back in November of 1989 one of our vessels, the Alaska Voyager, came into Dutch Harbor on a Saturday at 11:00 am to get some fuel. We had two crew members on board that needed to get to a doctor so we sent them both to Iliuliuk. Neither of them had medical emergencies but the vessel was due to leave Dutch Harbor that night to go back to the fishing grounds so we could not wait until the following Monday. They did manage to fit them in at the clinic and for that we were grateful. We were shocked, however, when we received the invoices for their visits and saw that each man had been charged an additional \$500.00 for after hour calls.

APR 13 1990

The Fishing Company of Alaska, Inc.

P.O. BOX 1121 • SEWARD, ALASKA 99664
PHONE (907) 224-8937 • FAX (907) 224-3709

February 9, 1990
Mr. Herv Hensley
Page Two

We called the clinic and were informed that this \$500 fee was charged to anyone who came in for non-emergency treatment after hours. Evidently, there has been some trouble with fishermen who stay in town for several days and wait until the last minute to seek medical attention. This policy is understandable in certain situations but in our case we feel it was very unfairly applied. Our vessel was in port for just a short time and could not afford to wait two days for an appointment during regular office hours.

We can certainly understand that it would be difficult to check out the reasons for every after hour visit to determine how long the patient has been in port, etc. but if I.F.H.S. is going to keep this policy then there should be a way to enforce it fairly. A possible alternative may to stagger the work days for the staff in such a way as to have regular office hours six or seven days a week. Our local clinic here in Seward has recently started offering Saturday service which has helped us cut down on our after hour and emergency room services and is appreciated by everyone in the community.

In summary, what we are trying to emphasize is that Dutch Harbor is a commercial fishing community and if I.F.H.S. is trying to serve effectively it must be taken into account that this is not a five-day-a-week, nine-to-five industry. Fishing goes on everyday of the week and every hour of the day and the cost of one lost fishing day means thousands of dollars. As the board members and staff of I.F.H.S. are intelligent and caring people, we feel confident that they will be able to find a solution that is workable for everyone.

We wish you all the best in your endeavor. Please feel free to contact us if you have any questions.

Sincerely,

Stephanie L. Wilson

Stephanie L. Wilson

APR 13 1990

WP 50 / GLACIER

GLACIER FISH COMPANY LIMITED PARTNERSHIP

4601 11th Avenue N.W.
Seattle, WA 98107 4613



Telephone (206) 782-0118
Fax (206) 782-0914
Telex 320221

February 26, 1990

Mr. Herv Hensley
Manager, City of Unalaska
P.O. Box 89
Unalaska, AK 99685

RE: Iliuliuk Clinic

Dear Mr. Hensley:

Thank you for your letter expressing your plans to upgrade the Iliuliuk Clinic. With 142 crew on our two factory trawlers operating in the Bering Sea we are all too aware of the shortcomings of the existing clinic and the need for an expanded, modern facility.

Our primary concern is the health and well-being of our employees and we support any efforts that will result in better care for our people in the event of injury or sickness. Also, we feel an expanded facility with modern equipment will have a secondary benefit in the form of reduced expenses related to lost time from work.

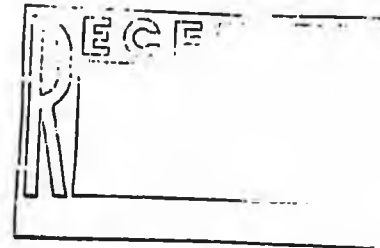
Glacier Fish applauds your efforts on behalf of the clinic and we are pleased to show our support with a contribution of \$5,000 to the new clinic fund.

Sincerely,

GLACIER FISH CO., LTD.

Bill Stokes
Business Manager

enc.



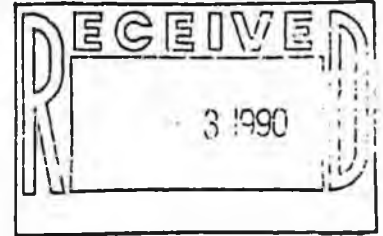
APR 13 1990



Golden Alaska Seafoods, Inc.

Suite 400, Market Place One, 2001 Western Avenue, Seattle, WA 98121 U.S.A.
Telephone: (206) 441-1990 Telex: 283802 GASF UR Telefax: (206) 441-8112

March 30, 1990



Mr. Herv Hensley, Manager
City of Unalaska
P. O. Box 89
Unalaska, AK. 99685

Dear Mr. Hensley:

I have before me your letter of January 31 and I apologize for my tardy response. Yes, Golden Alaska Seafoods is quite prepared to support you not only morally, but also financially in your ongoing good work.

I have one problem however. As you may or may not know, our major processing ship, the M/V Golden Alaska, sustained almost total destruction by fire last May 10, 1989. We have been in the process of reconstruction for lo these many months; however, I am happy to say the Golden Alaska has finally departed this week for the fishing grounds.

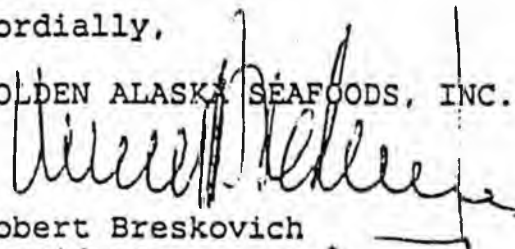
I think that you can understand that having been out of business for nearly a year, our financial resources are rather thin; but I will be more than happy to offer some financial assistance towards the end of the year when hopefully we will be in a better position to assist you.

In the meantime, please be assured of our continued moral support and I would appreciate it if you would contact me come next December or January, or even earlier should you be in our area, and tell me how your plans are progressing.

With best wishes,

Cordially,

GOLDEN ALASKA SEAFOODS, INC.


Robert Breskovich
President

APR 13 1990

cc: Lou Fleming w/enc.- from Herv Hensley, Mgr.

RB:br

NORWEGIAN

COMMERCIAL
Club

Mailing Address:
P.O. Box No. 70303
Seattle, WA 98107



#500

4/22/90

Sinclair:

Please address
an acknowledgment
to John Dahl,
President of the
Club.

This is a start
for us, hope we
can do more.

Agnes Thomson,
Chairman Fisher's Comm.

Oceantrawl

VIA MAIL

May 4, 1990

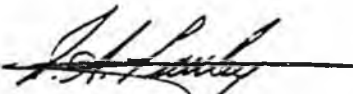
Mr. Kerv Hensley
City Manager
P.O. Box 89
Unalaska, AK 99685

COPY FOR YOUR
INFORMATION

Dear Mr. Hensley:

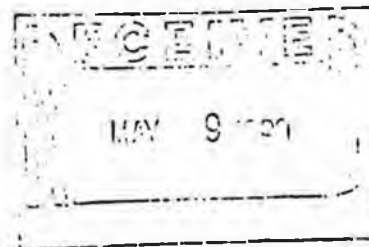
I am writing to you in support of your efforts to build a new health care facility in the city of Unalaska, Alaska. Oceantrawl Inc. is an Alaska corporation with offices in Dutch Harbor and Homer, Alaska. We are keenly aware of the state of Alaska's legislative budget constraints but feel that there is a serious need for expanded health care coverage in Unalaska. An expanded health care facility would not only allow for more complete coverage of an ever expanding fishing industry, and the major community associated with our industry, but also would allow the city to attract a high caliber of medical industry personnel to the community.

Best regards,



Ronald A. Pauley
Senior Vice President

RAP/bg
50490.HH

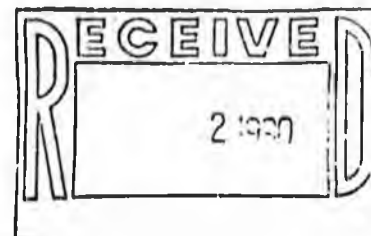




**ROYAL
SEAFOODS,
INC.**

P.O. BOX 85180 (ZIP 98145-1180); 2300 EASTLAKE AVE. E. SEATTLE, WA 98102
TELEPHONE: (206) 322-9127; TELEFAX: (206) 322-9024

WPSO/LOONEY



February 20, 1990

Mr. Herv Hensley
Manager
City of Unalaska
Post Office Box 89
Unalaska, Alaska, 99685

Re: Health Facility

Dear Mr. Hensley:

Thank you for your letter informing us of the financial needs of our Unalaska/Dutch Harbor health facility. We are well aware of the services the Iliuliuk Clinic performs and also of the extraordinary dedication of you and your personnel.

In financial support of you and the facility's endeavors, Royal Seafoods, Inc. hereby pledges \$5,000.00 to the Iliuliuk Family & Health Services project to be paid upon ground breaking of the new facility.

We wish you luck with your fund raising attempts and look forward to the announcement of the construction start on your new facility.

Sincerely,

ROYAL SEAFOODS, INC.

Stuart W. Looney
President

SWL:tce

genscott/hensley

APR 13 1990

WPSO/PACE



March 6, 1990

Mr. Herv Hensley, Manager
City of Unalaska
P.O. Box 89
Unalaska, AK 99685

Dear Herv:

I apologize for my lateness in responding to your letter which requested UniSea's commitment for support of the Iliuliuk Health Clinic. As you know UniSea has been a major contributor both financially and in time donated by various UniSea employees throughout the history of the Clinic. There has been some progress and improvement in the Clinic over the years but not nearly enough to even begin to serve the present requirements of the community.

I quite frankly doubt that the manner in which the Clinic is currently organized will ever result in an efficient and adequate health facility for the community. I believe a great deal more time and effort must be spent on reorganizing the makeup, number and qualifications of the board members. Further, a thorough analysis of the operational objectives and the requirements necessary to achieve these objectives must be made.

I believe it to be unwise for any of us to commit additional funds until these very basic studies are completed.

UniSea remains committed to making Unalaska a better place to live. An efficient and professionally operated health facility is certainly one of the requirements for a better community. We will continue to work with you and the community to achieve this objective.

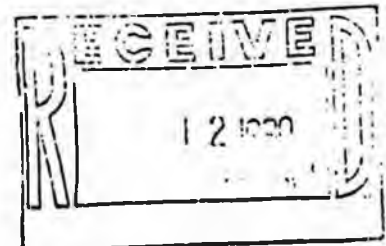
Sincerely yours,
UNISEA, INC.

A handwritten signature in dark ink, appearing to read 'J. Richard Pace'.

J. Richard Pace
President

APR 13 1990

/pb



S B

1 3 9

FISCAL NOTE

STATE OF ALASKA
1991 LEGISLATIVE SESSION

BILL NO. CS SB 139

Revision Date: _____ Department Affected: Community & Regional Affairs

Title: An act establishing early child-hood & parenting coordinating committee BRU: Child Assistance
Component: new component

Sponsor: Joint Committee on School Performance

Requestor: _____ COMPONENT SERIAL NO.

| | | | |
|--|--|--|--|
| | | | |
|--|--|--|--|

Expenditures/Revenues: (Thousands of Dollars)

| OPERATING | FY 92 | FY 93 | FY 94 | FY 95 | FY 96 | FY 97 |
|-------------------|-------|-------|-------|-------|-------|-------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | | | | | | |
| CONTRACTUAL | | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | -0- | -0- | -0- | -0- | -0- | -0- |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|
| GENERAL FUND | -0- | -0- | -0- | -0- | -0- | -0- |
| FEDERAL FUNDS | | | | | | |
| OTHER | | | | | | |
| TOTAL | -0- | -0- | -0- | -0- | -0- | -0- |

POSITIONS:

| | | | | | | |
|-----------|-----|-----|-----|-----|-----|-----|
| FULL-TIME | -0- | -0- | -0- | -0- | -0- | -0- |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

Estimate of current year impact:

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Remond Henderson Phone: 465-4708

Division: Administrative Services Date: 4/25/91

Approved by Commissioner: Edgar Blatchford

Agency: Community & Regional Affairs Date: 4/25/91

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

STATE OF ALASKA
1991 LEGISLATIVE SESSION

BILL NO. CS SB 139(HESS)

Revision Date: _____ Department Affected: Education
 Title: Establishing an early childhood and Parenting Education Coordination Comm. BRU: Educational Program Support
 Component: Basic Education and Instructional Improvement
 Sponsor: Jones
 Requestor: HESS COMPONENT SERIAL NO.

| | | | |
|--|--|--|--|
| | | | |
|--|--|--|--|

Expenditures/Revenues: (Thousands of Dollars)

| OPERATING | FY 92 | FY 93 | FY 94 | FY 95 | FY 96 | FY 97 |
|------------------------|-------------|------------|------------|------------|------------|------------|
| PERSONAL SERVICES | 66.3 | | | | | |
| TRAVEL | 16.7 | | | | | |
| CONTRACTUAL | 7.1 | | | | | |
| SUPPLIES | 2.5 | | | | | |
| EQUIPMENT | 5.0 | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 97.6 | -0- | -0- | -0- | -0- | -0- |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|---------------|-------------|------------|------------|------------|------------|------------|
| GENERAL FUND | 97.6 | | | | | |
| FEDERAL FUNDS | | | | | | |
| OTHER | | | | | | |
| TOTAL | 97.6 | -0- | -0- | -0- | -0- | -0- |

POSITIONS:

| | | | | | | |
|-----------|-----|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | 2.0 | | | | | |

Estimate of current year impact: None

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Mary Hakala Phone: 465-2800
 Division: Commissioner's Office Date: 4/25/91
 Approved by Commissioner: Steve Hote, Acting Commissioner
 Agency: Education Date: 4/25/91

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

Fiscal Note Analysis

CSSB 139 (HES): Establishing an early childhood and parenting education coordinating committee within the Department of Education

April 25, 1991

Page 2

The bill requires that a committee on early childhood and parenting education be established in the Department of Education. The purposes of the committee are to develop a plan for a statewide early childhood education program and address some basic issues and questions about how the educational program will be structured, who it will serve, and how it should be funded. A report to the legislature and governor by May 31, 1992 will be prepared addressing the above concerns. The committee will terminate on June 1, 1992.

In preparing the fiscal note the following assumptions were made:

- 1) Travel and per diem will be recognized for the four public members, committee staff, State Board of Education member and early childhood program staff (DOE, C&RA & H&SS). Commissioners' travel and per diem will be paid by the various departments budgets.
- 2) Of the public members, one will be from rural Alaskan and one will be from an urban area.
- 3) Four committee meetings (two in Anchorage and two in Juneau) requiring four days of per diem each will be necessary plus an additional four teleconferences.
- 4) Staff for the committee will be necessary due to the shortness of time to complete the report and importance of the subject matter at hand.
- 5) Staff will be employed as temporary project staff on a three-quarters time basis (9 month equivalent)

Personal Services

| | |
|-------------------------------|--------|
| Project Coordinator, 9 months | \$42.3 |
| Clerk Typist, 9 months | 24.0 |
| | ----- |
| Sub-total | \$66.3 |

Travel

| | |
|-------------------------------------|--------|
| 4 public members travel & per diem | 9.7 |
| 1 Committee staff travel & per diem | 1.5 |
| 3 Program staff travel & per diem | 5.5 |
| | ----- |
| Sub-total | \$16.7 |

Fiscal Note Analysis

CSSB 139 (HES): Establishing an early childhood and parenting education coordinating committee within the Department of Education

April 25, 1991

Page 3

Contractual

| | |
|--|-------|
| Telephone for staff | 2.0 |
| Printing/photocopying of report | 1.0 |
| Postage | .5 |
| Teleconference (Two meetings @ 20 sites x \$32/hour x 2 hours, three meetings @ 5 sites x \$32/hour x 2 hours) | 3.6 |
| | ----- |
| Sub-total | 7.1 |

Commodities

| | |
|-------------------------|-----|
| Commodities for 2 staff | 2.5 |
|-------------------------|-----|

Equipment

| | |
|----------------|-----|
| 1 IBM terminal | 5.0 |
|----------------|-----|

| | | | | |
|---|--------------------------|------------------------------|-------------------------|-------------------------------|
| Position Title Clerk Typist III | | No. of Positions 1 | Range/Step 8A | Barg. Unit GGU |
| Time Status Temporary | Staff Months 9 | Location Juneau | | Election District 4 |
| Type of Expenditure | | Amount | | |
| 1 | 2 | 3 | | |
| Salary | 15.9 | | | |
| Benefits | 8.1 | | | |
| Premium Pay | | | | |
| Other | | | | |
| Total Personal Services | | 24.0 | | |
| Travel | | | | |
| Contractual | | | | |
| Commodities | | | | |
| Equipment | | | | |
| Other | | | | |
| Total Cost | | 24.0 | | |
| Funding Source for Total Cost | | | | |
| Federal Receipts | 1002 | | | |
| G. F. Match | 1003 | | | |
| General Fund | 1004 | 24.0 | | |
| I-A Receipts | 1006 | | | |
| CIP Receipts | 1061 | | | |
| Other | | | | |
| Justification | | | | |
| <p>A temporary Clerk Typist will be necessary to provide clerical support to the committee. This position will be responsible for processing travel requests, typing travel authorizations, and typing the report. A terminal and a printer will be purchased for this position.</p> <p>In addition to the above responsibilities, the position will be assigned tasks in preparation for meetings such as copying and mailing large volumes of reading and background materials. Post meeting tasks will include typing minutes and recommendations that result from the meetings. Files will need to be maintained for all documents and records.</p> | | | | |

**Request For
New Position**

Agency Education
 BRU Educational Program Support
 Component _____

Page 4 of 5
 Revised Date _____

FY 90

| | | | | | |
|--|--------------------------|-------------|---------------------------|-------------------------------|-----------------------|
| Position Title Project Coordinator | | | No. of Positions 1 | Range/Step 18A | Barg. Unit GGU |
| Time Status Temporary | Staff Months 9 | | Location Juneau | Election District 4 | |
| Type of Expenditure | | | Amount | | |
| 1 | 2 | 3 | | | |
| Salary | 30.4 | | | | |
| Benefits | 11.9 | | | | |
| Premium Pay | | | | | |
| Other | | | | | |
| Total Personal Services | | 42.3 | | | |
| Travel | | | | | |
| Contractual | | | | | |
| Commodities | | | | | |
| Equipment | | | | | |
| Other | | | | | |
| Total Cost | | 42.3 | | | |
| Funding Source for Total Cost | | | | | |
| Federal Receipts | 1002 | | | | |
| G. F. Match | 1003 | | | | |
| General Fund | 1004 | 42.3 | | | |
| I-A Receipts | 1006 | | | | |
| CIP Receipts | 1061 | | | | |
| Other | | | | | |
| | | | | | |
| <p>Justification</p> <p>This temporary project coordinator position would carry out all administrative functions attributable to the committee until completion of the report to the legislature and any wind down procedures required before June 1, 1992. This position would be responsible for coordination and printing the report to the legislature. Travel for the two public members and the project coordinator to attend four meetings will cost an estimated \$6.6. The contractual line item includes teleconferencing costs for four additional meetings. A terminal will be purchased for this position.</p> | | | | | |

**Request For
New Position**

Agency Education
 BRU Educational Program Support
 Component _____

Page 5 of 5
 Revised Date _____

FY 90

FISCAL NOTE

STATE OF ALASKA
1991 LEGISLATIVE SESSION

BILL NO. SB 139

Revision Date: _____ Department Affected: Community & Regional Affairs
 Title: An act establishing early childhood & parenting coordinating committee.. BRU: Child Assistance
 Component: new component
 Sponsor: Joint Comm. on School Perform.
 Requestor: _____ COMPONENT SERIAL NO.

| | | | |
|--|---|---|---|
| | 6 | 5 | 9 |
|--|---|---|---|

Expenditures/Revenues: (Thousands of Dollars)

| OPERATING | FY 92 | FY 93 | FY 94 | FY 95 | FY 96 | FY 97 |
|------------------------|--------------|-------|-------|-------|-------|-------|
| PERSONAL SERVICES | 83.3 | | | | | |
| TRAVEL | 6.6 | | | | | |
| CONTRACTUAL | 4.2 | | | | | |
| SUPPLIES | 2.5 | | | | | |
| EQUIPMENT | 7.0 | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 108.6 | | | | | |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|---------------|-------|--|--|--|--|--|
| GENERAL FUND | 108.6 | | | | | |
| FEDERAL FUNDS | | | | | | |
| OTHER | | | | | | |
| TOTAL | | | | | | |

POSITIONS:

| | | | | | | |
|-----------|-----|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | 2.0 | | | | | |

Estimate of current year impact: _____

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Remond Henderson, Director Phone: 465-4708
 Division: Administrative Services Date: 3/29/91
 Approved by Commissioner: Edgar Blatchford
 Agency: Community & Regional Affairs Date: 3/29/91

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

FISCAL NOTE

Page 2 of 5

The bill requires that a committee on early childhood and parenting education be established in Community and Regional Affairs. The purposes of the committee are to develop a plan for a statewide early childhood education program and address some basic issues and questions about how the educational program will be structured, who it will serve, and how it should be funded. A report to the legislature and governor by May 31, 1992 will be prepared addressing the above concerns. The committee will terminate on June 1, 1992.

In preparing this fiscal note the following assumptions were made:

1. Travel and per diem will only be recognized for the two public members and support staff of the committee. Commissioners' travel and the State Board's travel and per diem will be paid by the various departments budget.
2. Of the public members, one will be from rural Alaska and one will be from an urban area.
3. Four committee meetings (two in Anchorage and two in Juneau) requiring four days per diem each will be necessary plus an additional four teleconferences.
4. Staff for the committee will be necessary due to the shortness of time to complete the report and importance of the subject matter at hand.

| | | |
|------------------------------|------|----------------|
| Personal Services & Benefits | \$ | TOTAL |
| Project Coordinator | 56.4 | |
| Clerk Typist | 31.9 | |
| | | <u>\$ 88.3</u> |

Travel

| | | |
|----------------------------|----|---------------|
| Rural Member | | |
| 2 trips at \$500 each | \$ | 1.0 |
| 2 trips at \$850 each | | 1.7 |
| Urban Member | | |
| 2 trips at \$350 to Juneau | | .7 |
| Staff | | |
| 2 trips to Anch. at \$350 | | .7 |
| | | <u>\$ 4.1</u> |

FISCAL NOTE

Page 3 of 5

| Per Diem | | TOTAL |
|-----------------------------|---------------|-------------------|
| Rural Member | | |
| 4 trips x 4 days x \$80 | \$ 1.3 | |
| Urban Member | | |
| 2 trips x 4 days x \$80 | .6 | |
| Staff | | |
| 2 trips x 4 days x \$80 | .6 | |
| | <u>\$ 2.5</u> | |
| Total Travel/Per Diem | | <u>\$ 6.6</u> |
| Contractual | | |
| Telephone for staff | \$ 1.0 | |
| Printing/Copying Report | 2.0 | |
| Teleconference | | |
| 4 meeting x \$150 x 2 hours | 1.2 | |
| | | <u>\$ 4.2</u> |
| Equipment | | |
| 2 WANG terminals | \$ 4.0 | |
| 1 WANG printer | 3.0 | |
| | | <u>\$ 7.0</u> |
| Commodities for 2 staff | \$ 2.5 | \$ 2.5 |
| <hr/> | | |
| TOTAL COSTS | | \$108.6 |

| | | | | |
|---------------------------------|-----------------|--------------------|---------------------|----------------|
| Position Title Clerk Typist III | | No. of Positions 1 | Range/Step 8A | Barg. Unit GGU |
| Time Status Temporary | Staff Months 12 | Location Juneau | Election District 4 | |
| | | Justification | | |
| Type of Expenditure | | Amount | | |
| 1 | 2 | 3 | | |
| Salary | 21.2 | | | |
| Benefits | 10.7 | | | |
| Premium Pay | | | | |
| Other | | | | |
| Total Personnel Services | | 31.9 | | |
| Travel | | 0 | | |
| Contractual | | .5 | | |
| Commodities | | .5 | | |
| Equipment | | 2.0 | | |
| Other | | | | |
| Total Cost | | 34.9 | | |
| Funding Source for Total Cost | | | | |
| Federal Receipts | 1002 | | | |
| G. F. Match | 1003 | | | |
| General Fund | 1004 | 34.9 | | |
| I-A Receipts | 1006 | | | |
| CIP Receipts | 1061 | | | |
| Other | | | | |

A temporary Clerk Typist will be necessary to provide clerical support to the committee. This position will be responsible for processing travel requests, typing travel authorizations and typing the report. A WANG terminal and a printer will be purchased for this position.

In addition to the above responsibilities, the position will be assigned tasks in preparation for meetings such as copying and mailing large volumes of reading and background materials. Post-meeting tasks will include typing minutes and recommendations that result from the meetings. Files will need to be maintained for all documents and records.

**Request For
New Position**

Agency Community and Regional Affairs
 BRU Child Assistance
 Component _____

Page 4 of 5
 Revised Date _____

FY 9

| | | | | | |
|---|------------------------|--|------------------------|----------------------------|---------------|
| Position Title Project Coordinator | | No. of Positions 1 | Range/Step 18 A | Barg. Unit GGU | |
| Time Status Temporary | Staff Months 12 | Location Juneau | | Election District 4 | |
| | | Justification This temporary Project Coordinator position would carry out all administrative functions attributable to the committee until completion of the report to the legislature and any wind down procedures required before June 1, 1992. This position would be responsible for coordination and printing the report to the legislature. Travel for the two public members and the Project Coordinator to attend four meetings will cost an estimated \$6.6. The contractual line item includes teleconferencing costs for four additional meetings. A WANG terminal will be purchased for this position. | | | |
| Type of Expenditure | | | | | Amount |
| 1 | 2 | | | | 3 |
| Salary | 40.5 | | | | |
| Benefits | 15.9 | | | | |
| Premium Pay | | | | | |
| Other | | | | | |
| Total Personal Services | | | | | 56.4 |
| Travel | | | | | 6.6 |
| Contractual | | | | | 3.7 |
| Commodities | | | | | 2.0 |
| Equipment | | | | | |
| Other | | | | | |
| Total Cost | | | | | 73.7 |
| Funding Source for Total Cost | | | | | |
| Federal Receipts | 1002 | | | | |
| G. F. Match | 1003 | | | | |
| General Fund | 1004 | 73.7 | | | |
| I-A Receipts | 1006 | | | | |
| CIP Receipts | 1061 | | | | |
| Other | | | | | |

**Request For
New Position**

Agency Community and Regional Affairs
BRU Child Assistance
Component _____

Page 5 of 5
Revised Date _____

FY 9

FISCAL NOTE

STATE OF ALASKA
1991 LEGISLATIVE SESSION

BILL NO. SB 139

Revision Date: _____ Department Affected: Education
Title: Establishing an Early Childhood BRU: Executive Administration
& Parenting Education Coordinating Committee Component: Executive Administration

Sponsor: Jones
Requestor: Jones

COMPONENT SERIAL NO.

| | | | |
|--|--|--|--|
| | | | |
|--|--|--|--|

Expenditures/Revenues: (Thousands of Dollars)

| OPERATING | FY 92 | FY 93 | FY 94 | FY 95 | FY 96 | FY 97 |
|-------------------|-------|-------|-------|-------|-------|-------|
| PERSONAL SERVICES | | | | | | |
| TRAVEL | 4.6 | | | | | |
| CONTRACTUAL | 2.0 | | | | | |
| SUPPLIES | | | | | | |
| EQUIPMENT | | | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS. CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | 6.6 | -0- | -0- | -0- | -0- | -0- |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING: (Thousands of Dollars)

| | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|
| GENERAL FUND | 6.6 | | | | | |
| FEDERAL FUNDS | | | | | | |
| OTHER | | | | | | |
| TOTAL | 6.6 | -0- | -0- | -0- | -0- | -0- |

POSITIONS:

| | | | | | | |
|-----------|--|--|--|--|--|--|
| FULL-TIME | | | | | | |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

Estimate of current year impact: None

ANALYSIS: (Attach a separate page if necessary.)

This analysis reflects the cost of DOE early childhood staff involvement in the coordinating committee's work. It presumes adoption of the Department of Community and Regional Affairs fiscal note of \$104.6.

Prepared By: Mary Hakala Phone: 465-2800

Division: Commissioner's Office Date: 4/2/91

Approved by Commissioner: Steve Hole, Acting Commissioner

Agency: Education Date: 4/2/91

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

26 Apr 91

Alaska State Legislature

Chair, Resources Committee
Vice chair, Transportation Committee
Member, Rules Committee
Member, Committee on Committees



352 Front Street
Ketchikan, AK 99901
007 225-0082
Fax: 007 225-8546

District A
Ketchikan, Wrangell, Petersburg,
Hyder, Myer Chuck, Kupreanof

P.O. Box V
Juneau, AK 99811
007 465-3743
Fax: 007 465-3922

Senator Lloyd Jones

April 9, 1991

TO: Senator Arliss Sturgulewski
FROM: Senator Lloyd Jones
RE: SB 139

I would like to request a hearing on SB 139, "an act establishing an early childhood and parenting education coordinating committee with the Department of Community and Regional Affairs."

This legislation addresses recommendations made by the Joint Committee on School Performance. The committee found that a coordinated approach toward increasing school performance is of critical need, and must go beyond conventional questions to identify social, health and poverty related problems that exist in Alaska.

Overall, Alaskan students scored just above the national average on achievement tests in 1989. However, in many rural school districts, a different picture is often painted. In many of these areas, the test scores have been very low, and many of the elements in need of attention are present, poverty, low levels of education among parents and social problems.

SB 139 would establish a temporary, one-year coordinating committee that would develop a statewide program of early childhood and parenting education. The main goal would be to find ways to increase school performance. I appreciate your consideration in scheduling SB 139 for a hearing. Please give me a call at #465-3743 if you have any questions.

SPONSOR
SECTIONAL ANALYSIS OF SB 139

March 25, 1991

"An Act establishing an early childhood and parenting education coordinating committee within the Department of Community and Regional Affairs"

Section 1 sets out the findings of the bill.

Section 2 establishes the early childhood and parenting coordinating committee in the Department of Community and Regional Affairs. The committee is composed of representatives from the State Board of Education, the Commissioner of Health and Social Services, the Commissioner of Community and Regional Affairs, the Commissioner of Labor, the Commissioner of Education, and two practitioners in the fields of early childhood and parenting education.

The Commissioner of education shall serve as chair of the committee.

The committee shall develop a statewide plan of early childhood and parenting education and shall answer questions relating to such a plan. The questions would include:

1. Which children shall be served?
2. How long should early childhood education programs operate?
3. What level of funding should be provided and how should state and local revenue and parent fees be used?
4. What types of funding mechanisms should be used?
5. Which state agency or agencies should be responsible for administering early childhood education programs?
6. What types of program controls should be instituted?
7. What types of teacher preparation and certification should be required?
8. What type of curriculum is necessary to meet the needs of an early childhood education program;

especially as they relate to the linguistic,
developmental, and cultural needs of children?

9. What type of curriculum is necessary to meet the needs of parent education and support?

Finally, section 2 requires the committee to submit a report of its findings to the governor and to the legislature by May 31, 1992.

Section 3 repeals the Act on June 1, 1992

DIVISION OF LEGAL SERVICES

**LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA**

P.O. Box Y, Juneau, Alaska 99811
(907) 465-3867 or 465-2450
FAX (907) 465-2029

Deliveries to: 240 Main Street
Court Plaza, Room 500
Mail Stop 3101

MEMORANDUM

March 21, 1991

SUBJECT: Sectional analysis - (SB 139)

TO: Senator Jones

FROM: Michael F. Ford *M.F.*
Legislative Counsel

The following is a section by section analysis of SB 139:

Section 1 - Findings.

Section 2 - Establishes an early childhood and parenting education coordinating committee in the Department of Community and Regional Affairs. Provides for the composition of the committee and establishes specific duties. Requires a report to the Governor and the Legislature by May 31, 1992.

Section 3 - Repealer.

MFF:lmb
91-093.lmb

STATE OF ALASKA

DEPT. OF COMMUNITY & REGIONAL AFFAIRS

OFFICE OF THE COMMISSIONER

STEVE COWPER, GOVERNOR

- P.O. BOX B
JUNEAU, ALASKA 99811-2100
PHONE: (907) 465-4700
- 949 E. 36TH AVENUE, SUITE 400
ANCHORAGE, ALASKA 99508-4302
PHONE: (907) 563-1072

April 8, 1991

POSITION PAPER

RE: Senate Bill 139

SPONSOR: Senator Jones

Program Effects of Bill

In January, 1990, the Joint Committee on School Performance issued its first of two reports identifying school performance deficiencies in Alaska and offering recommendations. The Committee found that the complexity of the need for change involves social, health, and poverty related problems. It recommended a coordinated approach to solving this aspect of the myriad of causes for school performance deficiencies.

The members of the proposed committee will reflect a coordinated approach to problem solving recommendations which will be forthcoming from the committee members. It is apparent from the specified participants and duties to be carried out by the committee that the mission of the committee is to develop a plan with the major emphasis being within the formal educational realm of responsibility. Additionally, the Bill language specifies that the commissioner of education shall serve as the chair.

Position Paper - SB 139
April 8, 1991
Page 2

COMMENTS

We would question the fact that the committee is housed within the Department of Community and Regional Affairs when the major thrust of the committee is to develop a plan for the system of delivering early childhood educational programs within the state. We believe it may be more appropriate to allow the Department of Education to be the agency housing and ultimately responsible for the reports due the Governor and the Legislature by May 31, 1992, especially since this commissioner is chair. We firmly believe that our full participation and contributions are necessary to any committee of this kind due to, in particular, the Head Start Program experience and the other child care assistance programs which have a substantial impact on early childhood development issues within the state. However, we believe that these duties can be dispatched more effectively if we are full participants versus the agency overseeing committee activities.

The Department of Community and Regional Affairs supports the concept of the Bill in that it presents an excellent vehicle for ensuring agencies involved in the issues to coordinate ideas, funds and other resources to try and respond to the multifaceted problems facing today's children, parents and educators.


Edgar Blatchford, Commissioner

UNIVERSITY OF ALASKA SOUTHEAST
School of Education, Liberal Arts and Science

11120 Glacier Highway • Juneau, Alaska 99801

April 2, 1991

Senator Arlis Sturgulewski, Chairwoman
Health, Education and Social Services
P.O. Box V
Juneau Alaska, 99811

Dear Senator Sturgulewski:

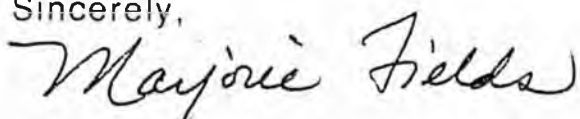
I am writing to endorse SB 139, to create an early childhood and parenting education coordinating committee within the Department of Community and Regional Affairs.

My work and research in the field of early childhood education shows findings compatible with those cited in this bill. The goals of the proposed committee address issues of great significance to our society. Work on these areas would make important contributions toward improved quality of life for many of Alaska's children.

The questions which the committee proposes to address in relation to the formation of a statewide program for early childhood education show thought and insight. They are indeed the critical questions.

This proposal shows clarity of goals and clarity of understanding regarding the subject of early childhood and parenting education.

Sincerely,



Marjorie V. Fields, Ed.D.
Professor of Early Childhood Education



NEA-ALASKA

AFFILIATED WITH THE NATIONAL EDUCATION ASSOCIATION

Don Oberg, President

Claudia Douglas
Vice President
P.O. Box 74837
Fairbanks, AK 99707

Judy Salo
NEA Director
4510 Kenaitze Court
Kenai, AK 99611

Paul Jarol
Region I Director
P.O. Box 5876
Ketchikan, AK 99901

Deedle Sorensen
Region I Director
6903 Sunny Dr
Juneau, AK 99801

Bruce Garrett
Region II Director
1218 Malulu Lane
Kodiak, AK 99615

DeWayne Craig
Region III Director
406 S. Forest Dr. #3 A
Kenai, AK 99611

Kathy Gross
Region IV Director
P.O. Box 1652
Bethel, AK 99559

Marilyn Rosen
Region IV Director
Box 1170
Dillingham, AK 99576

Susan Annis
Region V Director
1633 Kivalina Street
Fairbanks, AK 99709

Mary Lou Brent
Region V Director
Box 80074
Fairbanks, AK 99708

Gayle Harbo
Region V Director
Box 80522
College, AK 99708

Don Hadley
Region VI Director
3259 Wesleyan Dr.
Anchorage, AK 99508

Richard Kronberg
Region VI Director
3511 Chiniak Bay Dr.
Anchorage, AK 99515

Pam McCarl
Region VI Director
2116 Sorbus Way
Anchorage, AK 99508

Kathi McCord
Region VI Director
1601 Hidden Lane
Anchorage, AK 99501

Leslie Vandergaw
Region VI Director
P.O. Box 91236
Anchorage, AK 99509

Sandy Pevan
Region VII Director
Box 871256
Wasilla, AK 99687

Carolyn Tolson
Region VII Director
Box 873933
Wasilla, AK 99687

Hank Harrison
Region R Director
Box 110325 S. Station
Anchorage, AK 99511

ANCHORAGE REGIONAL OFFICE

1411 W. 33RD AVENUE
ANCHORAGE, ALASKA 99503
(907) 274-0536
FAX: (907) 274-0551

JUNEAU OFFICE

105 MUNICIPAL WAY, SUITE 302
JUNEAU, ALASKA 99801
(907) 586-3090
FAX: (907) 586-2744

FAIRBANKS REGIONAL OFFICE

2118 CUSHMAN STREET
FAIRBANKS, ALASKA 99701
(907) 456-4435
FAX: (907) 456-2159

April 22, 1991

TO: Arliss Sturgulewski, Chair and members of the Senate HESS Committee

FROM: Don Oberg

RE: SB 139, "An Act..."

NEA-Alaska is in support of Senate Bill No. 139, which will establish an early childhood and parenting coordinating committee.

The need for such a coordinating effort is evidenced by the complex problems occurring in our educational institutions resulting from rapid and unexpected changes in our society.

We believe the bill may be perfected by adding two public primary school teachers to the committee, in order to provide improved planning and understanding of the transition from the early childhood education process to the primary school environment and schooling process.

Given the outlined purpose of the committee it may be better to put the committee within the Department of Education.

Thank you for your consideration of our position.

LE04/SB139/dl





SOUTHEAST
ISLAND
SCHOOL
DISTRICT

1621 TONGASS AVENUE SUITE 301
POST OFFICE BOX 8346
KETCHIKAN, ALASKA 99901
(907) 225-9658 OR 225-9659

Robert Weinstein
SUPERINTENDENT

March 19, 1991

Arliss Sturgeluski, Chair
Senate Health, Education and
Social Services Committee
P. O. Box V
Juneau, Alaska 99811

Dear Senator Sturgeluski:

This is to express support for SB 139, which would establish a coordinating committee for early childhood and parenting education in the State of Alaska.

All available research stresses the importance of appropriate early educational programs if students are going to have an enhanced chance of success in their later schooling and post educational lives. Early childhood and parent education programs are all the more important in Alaska, given the magnitude of problems facing children throughout both urban and rural Alaska.

Furthermore, common sense, as well as my experience, dictates that, if more than one agency is going to be involved in the delivery of a program, there needs to be well coordinated effort and systematic communications between all agencies involved. This coordinated effort will not only assure a greater chance of success of the program, but should also assure administrative efficiency.

For these reasons, I urge that you support this legislation.

Sincerely,

A handwritten signature in cursive script, appearing to read "Robt Weinstein".

Robert Weinstein
Superintendent

RW:CM

S B

149

Alaska State Legislature

Senator Paul Fischer
Senate District D
Box 784
Soldotna, Alaska 99669
(907) 262-9420 W
262-9269



State Senate

White in Juneau
P.O. Box V
Juneau, Alaska 99811
(907) 455-3791

MEMORANDUM

TO: Senator Arliss Sturgulewski, Chairman
Senate Health, Education and
Social Services Committee

FROM: Senator Paul Fischer *PF.*

SUBJECT: Senate Bill 149
(funding for school construction account)

DATE: March 19, 1991

I would appreciate your scheduling the above referenced bill for a hearing before the Senate Health, Education and Social Services Committee at your earliest possible convenience.

As a you are aware, the Senate Finance Committee has been considering adding funding for the school construction account to CS HB 5(Finance) but have run into some opposition. It might then be appropriate for us to address this as a separate issue.

Your consideration would be greatly appreciated.

PAF/sgn

SCHOOL CONSTRUCTION DEBT RETIREMENT - FY92 ESTIMATED STATE AID

UPDATED 1/25/91

| | | | | | | | | FY92 GOVERNOR'S PROPOSAL | | |
|------------------------|---------------|-------------|--------------|--------------|--------------|-------------|-----------------|--------------------------|-------------------------|--------------|
| | 100% | 90% | 80% | 90% | 80% | 80% | | ESTIMATED | \$108,170,300 | |
| | BOND SALES | BOND SALES | ESTIMATED | BOND SALES | BOND SALES | NEW BONDS | LESS | TOTAL DEBT | LESS CIP OVERHEAD | |
| | PRE 7/1/77 | 7/1/77 TO | CASH PAYMENT | 1/1/82 TO | 7/1/83 TO | ISSUES SOLD | CIG. TAX | RETIREMENT | \$107,770,300 | COLUMN 17 |
| | | 1/1/82 | | 7/1/83 | PRESENT | FY92 | PAID IN | BY DISTRICT | ENTITLEMENT PRORATED AT | LESS |
| 11 SCHOOL DISTRICTS | 2YR LAG | 2YR LAG | 2YR LAG | CURRENT PAY | CURRENT PAY | AID EST. | FY90 | FOR FY92 | 83.55185272% | COLUMN 18 |
| 13 ALEUTIANS EAST | \$0 | \$0 | \$4,636 | \$0 | \$0 | \$66,938 | (\$16,133) ! | \$55,441 | \$46,322 | \$9,119 |
| 14 ANCHORAGE | \$7,705,136 | \$1,416,582 | \$3,227,179 | \$11,809,143 | \$8,328,522 | \$1,164,208 | (\$1,090,942) ! | \$32,559,828 | \$27,204,339 | \$5,355,489 |
| 15 BRISTOL BAY | \$0 | \$376,983 | \$305,180 | \$0 | \$0 | \$0 | (\$12,983) ! | \$669,180 | \$559,112 | \$110,068 |
| 16 CORDOVA | \$0 | \$0 | \$51,388 | \$0 | \$0 | \$0 | (\$18,003) ! | \$33,385 | \$27,894 | \$5,491 |
| 17 FAIRBANKS | \$1,770,955 | \$0 | \$2,196,879 | \$8,306,802 | \$3,208,580 | \$0 | (\$375,877) ! | \$15,107,339 | \$12,622,462 | \$2,484,877 |
| 18 GALENA | \$0 | \$0 | \$15,304 | \$0 | \$0 | \$0 | (\$10,117) ! | \$5,187 | \$4,334 | \$853 |
| 19 HAINES | \$91,163 | \$0 | \$49,222 | \$0 | \$0 | \$0 | (\$16,189) ! | \$124,196 | \$103,768 | \$20,428 |
| 20 JUNEAU | \$318,495 | \$332,316 | \$389,644 | \$5,527,809 | \$838,815 | \$1,880,000 | (\$134,697) ! | \$9,152,382 | \$7,646,985 | \$1,505,397 |
| 21 KENAI | \$699,185 | \$0 | \$1,488,668 | \$13,950,090 | \$8,619,902 | \$0 | (\$236,875) ! | \$24,520,970 | \$20,487,725 | \$4,033,245 |
| 22 KETCHIKAN | \$433,193 | \$0 | \$0 | \$2,393,631 | \$1,513,920 | \$0 | (\$75,556) ! | \$4,265,188 | \$3,563,643 | \$701,545 |
| 23 KODIAK | \$1,412 | \$0 | \$63,587 | \$1,085,441 | \$1,096,300 | \$0 | (\$69,757) ! | \$2,176,683 | \$1,818,659 | \$358,024 |
| 24 LAKE & PENINSULA | \$0 | \$0 | \$128,819 | \$0 | \$0 | \$0 | (\$16,016) ! | \$112,803 | \$94,249 | \$18,554 |
| 25 MAT-SU | \$1,883,163 | \$0 | \$0 | \$7,307,267 | \$11,313,970 | \$0 | (\$242,437) ! | \$20,261,963 | \$16,929,245 | \$3,332,718 |
| 26 NENANA | \$0 | \$0 | \$28,487 | \$0 | \$0 | \$0 | (\$11,463) ! | \$17,024 | \$14,224 | \$2,800 |
| 27 NOME | \$0 | \$0 | \$299,534 | \$120,570 | \$607,315 | \$0 | (\$27,016) ! | \$1,000,403 | \$835,855 | \$164,548 |
| 28 NORTH SLOPE | \$0 | \$30,341 | \$0 | \$3,423,482 | \$5,430,117 | \$0 | (\$40,696) ! | \$8,843,244 | \$7,388,694 | \$1,454,550 |
| 29 PETERSBURG | \$285,200 | \$0 | \$394,033 | \$280,802 | \$212,474 | \$0 | (\$24,464) ! | \$1,148,045 | \$959,213 | \$188,832 |
| 30 SITKA | \$362,637 | \$0 | \$0 | \$0 | \$1,843,433 | \$0 | (\$52,496) ! | \$2,153,574 | \$1,799,351 | \$354,223 |
| 31 UTAHASKA | \$0 | \$237,705 | \$109,760 | \$0 | \$1,058,888 | \$0 | (\$11,280) ! | \$1,395,073 | \$1,165,609 | \$229,464 |
| 32 VALDEZ | \$1,040,588 | \$1,568,475 | \$0 | \$315,214 | \$0 | \$1,531,118 | (\$25,239) ! | \$4,430,156 | \$3,701,477 | \$728,679 |
| 33 WRANGELL | \$0 | \$124,585 | \$0 | \$850,013 | \$0 | \$0 | (\$20,533) ! | \$954,065 | \$797,139 | \$156,926 |
| 34 | | | | | | | | | | |
| 35 TOTALS | \$14,591,127 | \$4,086,987 | \$8,752,320 | \$55,370,264 | \$44,071,936 | \$4,642,264 | (\$2,528,769) | \$128,786,128 | \$107,770,299 | \$21,215,830 |
| 36 | | | | | | | | | | |
| 37 | | | | | | | | | | |
| 38 TOTAL BOND OUTLAYS | \$118,120,314 | | | | | | | | | |
| 39 PLUS: CASH PAYMENTS | \$8,752,320 | | | | | | | | | |
| 40 | | | | | | | | | | |
| 41 SUB TOTAL | \$126,872,633 | | | | | | | | | |
| 42 NEW BONDS FY91 EST | \$4,642,264 | | | | | | | | | |
| 43 | | | | | | | | | | |
| 44 SUB TOTAL | \$131,514,897 | | | | | | | | | |
| 45 LESS: CIG. TAX | (\$2,528,769) | | | | | | | | | |
| 46 | | | | | | | | | | |
| 47 EST. STATE AID-FY92 | \$128,986,128 | | | | | | | | | |

THESE ENTITLEMENTS ARE SUBJECT TO ADJUSTMENTS BASED ON ACTUAL BOND PAYMENTS.

Attachment D



NEA-ALASKA

AFFILIATED WITH THE NATIONAL EDUCATION ASSOCIATION

ANCHORAGE REGIONAL OFFICE

1411 W. 33RD AVENUE
ANCHORAGE, ALASKA 99503
(907) 274-0536
FAX: (907) 274-0551

JUNEAU OFFICE

105 MUNICIPAL WAY, SUITE 302
JUNEAU, ALASKA 99801
(907) 586-3090
FAX: (907) 586-2744

FAIRBANKS REGIONAL OFFICE

2118 CUSHMAN STREET
FAIRBANKS, ALASKA 99701
(907) 456-4435
FAX: (907) 456-2159

School Construction Debt Retirement

RE: SB 149

NEA-Alaska supports 100 percent funding of entitlement of school construction debt retirement.

The sum of \$128,986,100 is the maximum allowable under the law and meets our expectations.

S B

1 5 3

FISCAL NOTE

STATE OF ALASKA
1992 LEGISLATIVE SESSION

BILL NO. CSSB 153

Revision Date: 4/14/92 Department Affected: Administration
 Title: "An Act relating to mental health." BRU: Office of Public Advocacy
 Sponsor: Pourchot Component: Office of Public Advocacy
 Requestor: Senate Finance COMPONENT SERIAL NO.

| | | | |
|--|--|---|---|
| | | 4 | 3 |
|--|--|---|---|

EXPENDITURES/REVENUES: (Thousands of Dollars)

| OPERATING | FY 93 | FY 94 | FY 95 | FY 96 | FY 97 | FY 98 |
|-------------------|-------|-------|-------|-------|-------|-------|
| PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTUAL | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND & STRUCTURES | 0 | 0 | 0 | 0 | 0 | 0 |
| GRANTS, CLAIMS | 0 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATING | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0 |
| FUND SOURCE: | | | | | | |

FUNDING: (Thousands of Dollars)

| | | | | | | |
|---------------|---|---|---|---|---|---|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 | 0 | 0 | 0 |
| FUND SOURCE: | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

POSITIONS:

| | | | | | | |
|-----------|---|---|---|---|---|---|
| FULL-TIME | 0 | 0 | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 | 0 | 0 |
| TEMPORARY | 0 | 0 | 0 | 0 | 0 | 0 |

Estimate of current year impact: None

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Brant McGee, Public Advocate Phone: 274-1684
 Division: Office of Public Advocacy Date: 4/14/92
 Approved by Commissioner: Nancy Bear Usera
 Agency: Department of Administration Date: _____