

Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013



Impact of the Freely Associated States Citizens on
Public Services in the Commonwealth of the
Northern Mariana Islands

FISCAL YEAR
2013

Prepared for
The CNMI Government
Benigno R. Fitial, Governor

From
The Department of Commerce
Sixto K. Igisomar, Secretary

Prepared by
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**Commonwealth of the Northern Mariana Islands
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Proposed Allocation Summary

| | | | |
|--|----|------------|--------------|
| Department of Public Health - Hospital | | \$ | 779,238.00 |
| | \$ | 759,221.00 | |
| Department of Public Health - CGS | \$ | 20,017.00 | |
| Division of Youth Services | | \$ | 53,061.00 |
| Department of Public Safety | | \$ | 516,472.00 |
| Department of Corrections | | \$ | 186,653.00 |
| Office of Public Defender | | \$ | 27,203.00 |
| Northern Marianas College | | \$ | 167,233.00 |
| Public School System | | \$ | 177,140.00 |
| | | Total: \$ | 1,907,000.00 |

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| Proposed Allocation by Quarter | | | | | | % of 2013 CI Agency Allocation | Governor's/Enacted Submission 2013 Budget | % of 2013 CI Budget Supplement |
|--|----------------------|----------------------|----------------------|----------------------|------------------------|---|---|---|
| Department/Agencies | 1st | 2nd | 3rd | 4th | Total | | | |
| Department of Public Health - Hospital | \$ 189,805.00 | \$ 189,805.00 | \$ 189,805.00 | \$ 189,806.00 | \$ 759,221.00 | 39.81% | \$ 1,951,667.00 | 38.90% |
| Department of Public Health - CGS | \$ 5,004.00 | \$ 5,004.00 | \$ 5,004.00 | \$ 5,005.00 | \$ 20,017.00 | 1.05% | \$ 204,282.00 | 9.80% |
| Division of Youth Services | \$ 13,265.00 | \$ 13,265.00 | \$ 13,265.00 | \$ 13,266.00 | \$ 53,061.00 | 2.78% | \$ 400,030.00 | 13.26% |
| Department of Public Safety | \$ 129,118.00 | \$ 129,118.00 | \$ 129,118.00 | \$ 129,118.00 | \$ 516,472.00 | 27.08% | \$ 7,606,188.00 | 6.79% |
| Department of Corrections | \$ 46,663.00 | \$ 46,663.00 | \$ 46,663.00 | \$ 46,664.00 | \$ 186,653.00 | 9.79% | \$ 3,952,185.00 | 4.72% |
| Office of Public Defender | \$ 6,800.00 | \$ 6,800.00 | \$ 6,800.00 | \$ 6,803.00 | \$ 27,203.00 | 1.43% | \$ 449,753.00 | 6.05% |
| Northern Marianas College | \$ 41,808.00 | \$ 41,808.00 | \$ 41,808.00 | \$ 41,809.00 | \$ 167,233.00 | 8.77% | \$ 5,189,052.00 | 3.22% |
| Public School System | \$ 44,285.00 | \$ 44,285.00 | \$ 44,285.00 | \$ 44,285.00 | \$ 177,140.00 | 9.29% | \$ 29,675,393.00 | 0.60% |
| TOTAL | \$ 476,748.00 | \$ 476,748.00 | \$ 476,748.00 | \$ 476,756.00 | \$ 1,907,000.00 | 100.00% | \$ 49,428,550.00 | |

| Compact Impact Allocation by Expense Classification | | | | Actual FAS Expenditures Based on Historical Average | 2012 Actual Expense | Unfunded Variance Absorbed By G/F |
|---|----------------------|------------------------|------------------------|---|---------------------------|--|
| Department/Agencies | Personnel | All Others | Total | | | |
| Department of Public Health - Hospital | \$ - | \$ 759,221.00 | \$ 759,221.00 | \$ 1,833,368.00 | \$ 2,220,515.00 | \$ (1,461,294.00) |
| Department of Public Health - CGS | \$ 20,017.00 | \$ - | \$ 20,017.00 | \$ 79,463.00 | \$ 58,545.00 | \$ (38,528.00) |
| Division of Youth Services | \$ 53,061.00 | \$ - | \$ 53,061.00 | \$ 206,559.00 | \$ 155,188.00 | \$ (102,127.00) |
| Department of Public Safety | \$ 516,472.00 | \$ - | \$ 516,472.00 | \$ 1,679,082.00 | \$ 1,510,541.00 | \$ (994,069.00) |
| Department of Corrections | \$ 186,653.00 | \$ - | \$ 186,653.00 | \$ 737,640.00 | \$ 545,909.00 | \$ (359,256.00) |
| Office of Public Defender | \$ 27,203.00 | \$ - | \$ 27,203.00 | \$ 141,470.00 | \$ 79,562.00 | \$ (52,359.00) |
| Northern Marianas College | \$ - | \$ 167,233.00 | \$ 167,233.00 | \$ 583,001.00 | \$ 489,111.00 | \$ (321,878.00) |
| Public School System | \$ - | \$ 177,140.00 | \$ 177,140.00 | \$ 3,313,750.00 | \$ 518,087.00 | \$ (340,947.00) |
| TOTAL | \$ 803,406.00 | \$ 1,103,594.00 | \$ 1,907,000.00 | \$ 8,574,333.00 | | \$ (3,670,458.00) |

**Commonwealth of the Northern Mariana Islands
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FY 2013**

Department of Public Health/Commonwealth Health Corporation

Hospital

\$ 759,221

| | |
|------------------------|---|
| Critical Issue | Quality of Care |
| Funding Source | 2013 Compact Impact |
| Estimated Cost | \$ 2,220,515 |
| Operating Impact | 8.62% of actual expenditures based on historical data |
| Operating Budget | \$ 40,089,577 |
| Number of FTE | 430 |
| Contact | Juan N. Babauta, Chief Executive Officer |
| Previously Funded/Year | Yes/1992, 1994, 2001 through 2012 |
| Proposed for Funding | Yes |
| Proposed Funding Year | 2013 |

Project Description

HealthCare became a public corporation on October 1, 2010 and came to be known as the Commonwealth Health Corporation. As a subsidy the CNMI government allocated \$1,951,667.00 for operations.

To partially recover local expenditures incurred by the Commonwealth of the Northern Mariana Islands associated with the healthcare provided to citizens of the Freely Associated States namely the Federated States of Micronesia, the Republic of Palau and the Republic of the Marshall Islands.

To improve the quality of life through encouraging and empowering the community to achieve its highest possible level of wellness and ensuring the availability of efficient and quality health care and prevention services.

Scope of Work

To allocate 39.81% of the total 2013 Compact Impact funds to supplement and/or restore local operating budget to meet projected expenses to be incurred as per above project description.

Project Timeline

| | Expenditure <u>Period</u> | Projected <u>Drawdown Date</u> |
|-------------------------|------------------------------|-----------------------------------|
| 1 st Quarter | 10/1/11 – 12/31/11 | 1/15/13 |
| 2nd Quarter | 1/1/12 - 3/31/12 | 2/15/13 |
| 3 rd Quarter | 4/1/12 - 6/30/12 | 4/15/13 |
| 4th Quarter | 7/1/12 - 9/30/12 | 7/15/13 |

Project Budget Estimates

ALLOCATION

| | Personnel | All Others | Total |
|-------------|-----------|---------------|--------------|
| 1st Quarter | \$ - | \$ 189,805.00 | \$189,805.00 |
| 2nd Quarter | \$ - | \$ 189,805.00 | \$189,805.00 |
| 3rd Quarter | \$ - | \$ 189,805.00 | \$189,805.00 |
| 4th Quarter | \$ - | \$ 189,806.00 | \$189,806.00 |

Total: \$ - \$ 759,221.00 \$759,221.00

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2013 Budget Allocation - Commonwealth HealthCare Corporation submission

| DEPT | ACTIVITY | FTE | Personnel | All Others | Total |
|------|----------------|-----|---------------|---------------|---------------|
| 1507 | PH Corporation | 430 | \$ 18,910,226 | \$ 21,179,352 | \$ 40,089,578 |
| | CHCC Subsidy | | | \$ 1,951,667 | \$ 1,951,667 |

Cumulative COFA Allocation

| Grant Year | Source | Agency | Description of Use | Allocation |
|--------------------------------|------------------|--------|--------------------|------------------------|
| Dept of Public Health: | | | | |
| 1992 | MOU 62 | CHC | Operations | \$ 146,268.00 |
| 1994 | MOU 82 | CHC | Operations | \$ 300,000.00 |
| 2004 | CNMI-COFA-2004-1 | CHC | Operations | \$ 3,698,315.00 |
| 2005 | CNMI-COFA-2005-1 | CHC | Operations | \$ 3,698,315.00 |
| 2006 | CNMI-COFA-2006-1 | CHC | Operations | \$ 1,431,914.00 |
| 2007 | CNMI-COFA-2007-1 | CHC | Operations | \$ 1,331,914.00 |
| 2008 | CNMI-COFA-2008-1 | CHC | Operations | \$ 1,200,000.00 |
| 2009 | CNMI-COFA-2009-1 | CHC | Operations | \$ 1,075,000.00 |
| 2010 | CNMI-COFA-2010-1 | CHC | Operations | \$ 396,110.00 |
| 2011 | CNMI-COFA-2011-1 | CHC | Operations | \$ 513,509.00 |
| HealthCare Corporation: | | | | |
| 2012 | CNMI-COFA-2012-1 | CHCC | Operations | \$ 236,697.00 |
| Total COFA Allocation | | | | \$14,028,042.00 |

Historical Expense Data

| Department of Public Health (Hospital) | | | | | | | | 2001 - 2012 |
|--|------------------------|--------------|---------------|-----------------|------------------|------------------------|---------------|-----------------------|
| FISCAL YEAR | sub-total 2001-2008 | 2009 | 2010 | 2011 | 2012 | sub-total 2009-2012 | TOTAL | HISTORICAL AVERAGE |
| Actual Local Expenditures | \$166,090,072 | \$19,911,950 | \$ 19,813,156 | \$ 2,655,528.00 | \$ 25,524,923.00 | \$67,905,557 | \$233,995,629 | \$21,272,330 |
| Number of Patients: | | | | | | | | |
| Grand Total | 884,554 | 110,569 | 117,260 | 48,717 | 54,544 | 331,090 | 1,215,644 | 110,513 |
| Total FAS | 76,683 | 9,585 | 8,093 | 5,665 | 4,745 | 28,088 | 104,771 | 9,525 |
| FSM | 45,280 | 5,660 | 4,776 | 3,447 | 2,461 | 16,344 | 61,624 | 5,602 |
| ROP | 29,588 | 3,699 | 3,110 | 2,137 | 2,205 | 11,151 | 40,739 | 3,704 |
| RMI | 1,815 | 227 | 207 | 81 | 79 | 594 | 2,409 | 219 |
| CNMI | 248,571 | 31,071 | 46,464 | 27,400 | 22,422 | 127,357 | 375,928 | 34,175 |
| OTHER | 559,300 | 69,913 | 62,703 | 15,652 | 27,377 | 175,645 | 734,945 | 66,813 |
| % of FAS Patients | 8.67% | 8.67% | 6.90% | 11.63% | 8.70% | 8.48% | 8.62% | 8.62% |
| Local Costs to FAS | \$ 14,398,539 | \$ 1,726,126 | \$ 1,367,456 | \$ 308,795 | \$ 2,220,515 | \$ 5,760,764 | \$ 20,167,052 | \$ 1,833,368 |

**Commonwealth of the Northern Mariana Islands
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Department of Public Health/Commonwealth Health Corporation

Mental Health

\$ 20,017

| | |
|------------------------|--|
| Critical Issue | Quality of Care |
| Funding Source | 2013 Compact Impact |
| Estimated Cost | \$ 58,454 |
| Operating Impact | 11.62% of actual expenditures based on historical data |
| Operating Budget | \$ 204,282 |
| Number of FTE | 6 |
| Contact | Juan N. Babauta, Chief Executive Officer |
| Previously Funded/Year | Yes/2004 through 2012 |
| Proposed for Funding | Yes |
| Proposed Funding Year | 2013 |

Project Description

To partially recover local expenditures incurred by the Commonwealth of the Northern Mariana Islands associated with the counseling services provided to citizens of the Freely Associated States namely the Federated States of Micronesia, the Republic of Palau and the Republic of the Marshall Islands.

Performance Goal

To provide effective, confidential and efficient direct service to individuals, families and groups so as to optimize well being, mental health, and freedom from drug abuse/addiction.

Scope of Work

To allocate 1.05% of the 2013 Compact Impact to supplement and/or restore local operating budget to meet projected expenses to be incurred as per above project description.

Project Timeline

| | Expenditure <u>Period</u> | Projected <u>Drawdown Date</u> |
|-------------------------|------------------------------|-----------------------------------|
| 1 st Quarter | 10/1/11 – 12/31/11 | 1/15/13 |
| 2nd Quarter | 1/1/12 - 3/31/12 | 2/15/13 |
| 3 rd Quarter | 4/1/12 - 6/30/12 | 4/15/13 |
| 4th Quarter | 7/1/12 - 9/30/12 | 7/15/13 |

Project Budget Estimates

ALLOCATION

| | Personnel | All Others | Total |
|-------------|-------------|------------|-------------|
| 1st Quarter | \$ 5,004.00 | \$ - | \$ 5,004.00 |
| 2nd Quarter | \$ 5,004.00 | \$ - | \$ 5,004.00 |
| 3rd Quarter | \$ 5,004.00 | \$ - | \$ 5,004.00 |
| 4th Quarter | \$ 5,005.00 | \$ - | \$ 5,005.00 |
| <hr/> | | | |
| Total: | \$20,017.00 | \$ - | \$20,017.00 |

**Commonwealth of the Northern Mariana Islands
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2013 Budget Allocation

| DEPT | ACTIVITY | FTE | Personnel | All Others | Total |
|------|---------------|-----|------------|------------|-----------|
| 1925 | Mental Health | 6 | \$ 204,282 | \$ - | \$204,282 |

Cumulative COFA Allocation

| Grant Year | Source | Agency | Description of Use | Allocation |
|------------|------------------|---------------|--------------------|--------------|
| 2004 | CNMI-COFA-2004-1 | Mental Health | Operations | \$ 72,149.00 |
| 2005 | CNMI-COFA-2005-1 | Mental Health | Operations | \$ 72,149.00 |
| 2006 | CNMI-COFA-2006-1 | Mental Health | Operations | \$ 40,000.00 |
| 2007 | CNMI-COFA-2007-1 | Mental Health | Operations | \$ 40,000.00 |
| 2008 | CNMI-COFA-2008-1 | Mental Health | Operations | \$ 40,000.00 |
| 2009 | CNMI-COFA-2009-1 | Mental Health | Operations | \$ 50,000.00 |
| 2010 | CNMI-COFA-2010-1 | Mental Health | Operations | \$ 18,343.00 |
| 2011 | CNMI-COFA-2011-1 | Mental Health | Operations | \$ 23,235.00 |
| 2012 | CNMI-COFA-2011-1 | CGS | Operations | \$ 26,105.00 |

Total COFA Allocation: \$381,981.00

Historical Expense Data

| Department of Public Health - Community Guidance Services (CGS) | | | | | | | | 2001 - 2012 |
|---|--------------------------|------------|------------|------------|------------|--------------------------|--------------|-----------------------|
| FISCAL YEAR | sub-total 2001 - 2008 | 2009 | 2010 | 2011 | 2012 | sub-total 2009 - 2012 | TOTAL | HISTORICAL AVERAGE |
| Actual Local Expenditures | \$ 6,272,082 | \$ 425,784 | \$ 324,420 | \$ 209,432 | \$ 292,726 | \$ 1,252,362 | \$ 7,524,444 | \$ 684,040 |
| Number of Caseloads: | | | | | | | | |
| Grand Total | 49,641 | 1,109 | 3,691 | 4,440 | 1,825 | 11,065 | 60,706 | 5,519 |
| Total FAS | 5,313 | 110 | 542 | 722 | 365 | 1,739 | 7,052 | 641 |
| FSM | 2,906 | 43 | 332 | 520 | 255 | 1,150 | 4,056 | 369 |
| ROP | 2,343 | 64 | 202 | 202 | 110 | 578 | 2,921 | 266 |
| RMI | 64 | 3 | 8 | 0 | 0 | 11 | 75 | 7 |
| CNMI | 21,901 | 770 | 2,341 | 2,524 | 1,184 | 6,819 | 28,720 | 2,611 |
| OTHER | 22,427 | 229 | 808 | 1,194 | 276 | 2,507 | 24,934 | 2,267 |
| % of FAS Caseloads | 10.70% | 9.92% | 14.68% | 16.26% | 20.00% | 15.72% | 11.62% | 11.62% |
| Local Costs to FAS | \$ 671,291 | \$ 42,233 | \$ 47,639 | \$ 34,056 | \$ 58,545 | \$ 196,824 | \$ 874,088 | \$ 79,463 |

**Commonwealth of the Northern Mariana Islands
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FY 2013**

Department of Community and Cultural Affairs

Division of Youth Services

\$ 53,061

| | |
|------------------------|---|
| Critical Issue | Welfare |
| Funding Source | 2013 Compact Impact |
| Estimated Cost | \$ 155,188 |
| Operating Impact | 21.04% of actual expenditures based on historical data |
| Operating Budget | \$ 400,030 |
| Number of FTE | 14 |
| Principal Contact | Melvin L.O. Faisao, Secretary of Community & Cultural Affairs |
| Other Contact | Director of Youth Services |
| Previously Funded/Year | Yes/2004 through 2012 |
| Proposed for Funding | Yes |
| Proposed Funding Year | 2013 |

Project Description

To partially recover local expenditures incurred by the Commonwealth of the Northern Mariana Islands associated with the services provided for the well being of children, youth, families and the community as a whole to citizens of the Freely Associated States namely the Federated States of Micronesia, the Republic of Palau and the Republic of the Marshall Islands.

Performance Goal

Promote the well being of children, youth, families and the community in the CNMI. To promote strong families and healthy childrearing practices through educational and preventive activities and services that give children and families the opportunity to interact, to learn life skills, and to develop the ability to cope with challenges.

Scope of Work

To allocate 2.78% of the 2013 Compact Impact funding to supplement and/or restore local operating budget to meet projected expenses to be incurred as per above project description.

Project Timeline

| | Expenditure Period | Projected Drawdown Date |
|-------------------------|-----------------------|----------------------------|
| 1 st Quarter | 10/1/11 – 12/31/11 | 1/15/13 |
| 2nd Quarter | 1/1/12 - 3/31/12 | 2/15/13 |
| 3 rd Quarter | 4/1/12 - 6/30/12 | 4/15/13 |
| 4th Quarter | 7/1/12 - 9/30/12 | 7/15/13 |

Project Budget Estimates

ALLOCATION

| | Personnel | All Others | Total |
|---------------|--------------------|-------------|--------------------|
| 1st Quarter | \$13,265.00 | \$ - | \$13,265.00 |
| 2nd Quarter | \$13,265.00 | \$ - | \$13,265.00 |
| 3rd Quarter | \$13,265.00 | \$ - | \$13,265.00 |
| 4th Quarter | \$13,266.00 | \$ - | \$13,266.00 |
| Total: | \$53,061.00 | \$ - | \$53,061.00 |

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2013 Budget Allocation- Governor's Submission

| DEPT | ACTIVITY | FTE | Personnel | All Others | Total |
|------|----------------------|-----|------------|------------|------------|
| 1220 | Youth Services (DYS) | 14 | \$ 342,569 | \$ 57,461 | \$ 400,030 |

Cumulative COFA Allocation

| Grant Year | Source | Agency | Description of Use | Allocation |
|------------|------------------|--------|--------------------|---------------|
| 2004 | CNMI-COFA-2004-1 | DYS | Operations | \$ 242,730.00 |
| 2005 | CNMI-COFA-2005-1 | DYS | Operations | \$ 242,730.00 |
| 2006 | CNMI-COFA-2006-1 | DYS | Operations | \$ 100,000.00 |
| 2007 | CNMI-COFA-2007-1 | DYS | Operations | \$ 100,000.00 |
| 2008 | CNMI-COFA-2008-1 | DYS | Operations | \$ 100,000.00 |
| 2009 | CNMI-COFA-2009-1 | DYS | Operations | \$ 120,000.00 |
| 2010 | CNMI-COFA-2010-1 | DYS | Operations | \$ 44,616.00 |
| 2011 | CNMI-COFA-2011-1 | DYS | Operations | \$ 44,616.00 |
| 2012 | CNMI-COFA-2012-1 | DYS | Operations | \$ 40,115.00 |

Total COFA Allocation: \$1,034,807.00

Historical Expense Data

| Division of Youth Services | | | | | | | | 2001-2012 |
|----------------------------|------------------------|-------------|-----------|-----------|-----------|------------------------|--------------|-----------------------|
| FISCAL YEAR | sub-total 2001-2008 | 2009 | 2010 | 2011 | 2012 | sub-total 2009-2012 | TOTAL | HISTORICAL AVERAGE |
| Actual Local Expenditures | \$7,500,920 | \$1,036,742 | \$955,078 | \$510,317 | \$795,340 | \$3,297,477 | \$10,798,397 | \$981,672 |
| Number of Clients: | | | | | | | | |
| Total CLIENTS | 13,417 | 1,956 | 1,163 | 2,116 | 1,968 | 7,203 | 20,631 | 1,876 |
| Total FAS | 2,960 | 480 | 300 | 217 | 384 | 1,381 | 4,341 | 395 |
| FSM | 2,124 | 356 | 244 | 59 | 255 | 914 | 3,038 | 276 |
| ROP | 733 | 99 | 56 | 8 | 117 | 280 | 1,013 | 92 |
| RMI | 103 | 26 | 0 | 0 | 12 | 38 | 141 | 13 |
| CNMI | 8,608 | 1,160 | 603 | 1,190 | 629 | 3,582 | 12,190 | 1,108 |
| OTHER | 1,849 | 316 | 260 | 720 | 955 | 2,251 | 4,100 | 373 |
| % of Total FAS Clients | 22.06% | 24.54% | 25.80% | 10.26% | 19.51% | 19.17% | 21.04% | 21.04% |
| Local Cost to FAS | \$1,654,820 | \$254,459 | \$246,366 | \$52,334 | \$155,188 | \$632,240 | \$2,272,144 | \$206,559 |

**Commonwealth of the Northern Mariana Islands
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Department of Public Safety

Police & Investigation

\$ 516,472

| | |
|------------------------|--|
| Critical Issue | Public Safety |
| Funding Source | 2013 Compact Impact |
| Estimated Cost | \$ 1,510,541 |
| Operating Impact | 26.55% of actual expenditures based on historical data |
| Operating Budget | \$ 7,606,188 |
| Number of FTE | 230 |
| Principal Contact | Ambrosio Ogumoro, Acting Commissioner of Public Safety |
| Previously Funded/Year | Yes/1992, 1994, 1995, 2004 through 2012 |
| Proposed for Funding | Yes |
| Proposed Funding Year | 2013 |

Project Description

To partially recover local expenditures incurred by the Commonwealth of the Northern Mariana Islands associated with the public safety and other related services provided to citizens of the Freely Associated States namely the Federated States of Micronesia, the Republic of Palau and the Republic of the Marshall Islands.

Performance Goal

Provide effective police protection to the inhabitants of the Commonwealth of the Northern Mariana Islands.

Scope of Work

To allocate 27.08% of the 2013 Compact Impact funding to supplement and/or restore local operating budget to meet projected expenses to be incurred as per above project description.

Project Timeline

| | Expenditure Period | Projected Drawdown Date |
|-------------------------|-----------------------|----------------------------|
| 1 st Quarter | 10/1/11 – 12/31/11 | 1/15/13 |
| 2nd Quarter | 1/1/12 - 3/31/12 | 2/15/13 |
| 3 rd Quarter | 4/1/12 - 6/30/12 | 4/15/13 |
| 4th Quarter | 7/1/12 - 9/30/12 | 7/15/13 |

Project Budget Estimates

ALLOCATION

| | Personnel | All Others | Total |
|---------------|---------------------|-------------|---------------------|
| 1st Quarter | \$129,118.00 | \$ - | \$129,118.00 |
| 2nd Quarter | \$129,118.00 | \$ - | \$129,118.00 |
| 3rd Quarter | \$129,118.00 | \$ - | \$129,118.00 |
| 4th Quarter | \$129,118.00 | \$ - | \$129,118.00 |
| Total: | \$516,472.00 | \$ - | \$516,472.00 |

Commonwealth of the Northern Mariana Islands
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2013 Budget Allocation- Governor's Submission

| DEPT | DIVISION | FTE | Acct. | Personnel | All Others | Total |
|------|--------------------|-----|-------|--------------|------------|--------------|
| DPS | | 230 | | \$ 6,750,330 | \$ 855,858 | \$ 7,606,188 |
| | Commissioner | 6 | 1340 | \$ 237,981 | \$ 10,005 | \$ 247,986 |
| | Police | 118 | 1350 | \$ 3,232,115 | \$ 471,166 | \$ 3,703,281 |
| | Training Academy | | | \$ - | \$ 61,105 | \$ 61,105 |
| | Admin | 7 | 1362 | \$ 213,572 | \$ 63,241 | \$ 276,813 |
| | Motor Vehicle | 9 | 1365 | \$ 194,286 | \$ 32,243 | \$ 226,529 |
| | Investigative Unit | 16 | 1370 | \$ 555,734 | \$ 23,232 | \$ 578,966 |
| | Fire | 71 | 1380 | \$ 2,243,427 | \$ 194,134 | \$ 2,437,561 |
| | Boating Safety | 3 | 1390 | \$ 73,215 | \$ 732 | \$ 73,947 |

Cumulative COFA Allocation

| Grant Year | Source | Agency | Description of Use | Allocation |
|------------------------|------------------|--------|------------------------|------------------|
| 1992 | CNMI 62 | DPS | Operations | \$ 11,079.00 |
| 1993 | CNMI 70 | DPS | Operations | \$ - |
| 1994 | CNMI 82 | DPS | Operations | \$ 100,000.00 |
| 1995 | 1995 Compact | DPS | Operations | \$ 1,600,000.00 |
| 2001 | 2001 Compact | DPS | Operations - Ambulance | \$ 300,000.00 |
| 2002 | 2002 Compact | DPS | Operations | \$ - |
| 2003 | 2003 Compact | DPS | Operations | \$ - |
| 2004 | CNMI-COFA-2004-1 | DPS | Operations | \$ 1,004,894.00 |
| 2005 | CNMI-COFA-2005-1 | DPS | Operations | \$ 1,004,894.00 |
| 2006 | CNMI-COFA-2006-1 | DPS | Operations | \$ 1,200,000.00 |
| 2007 | CNMI-COFA-2007-1 | DPS | Operations | \$ 1,000,000.00 |
| 2008 | CNMI-COFA-2008-1 | DPS | Operations | \$ 1,045,000.00 |
| 2009 | CNMI-COFA-2009-1 | DPS | Operations | \$ 1,000,000.00 |
| 2010 | CNMI-COFA-2010-1 | DPS | Operations | \$ 1,157,234.00 |
| 2011 | CNMI-COFA-2011-1 | DPS | Operations | \$ 1,157,234.00 |
| 2012 | CNMI-COFA-2012-1 | DPS | Operations | \$ 796,531.00 |
| Total COFA Allocation: | | | | \$ 11,376,866.00 |

**Commonwealth of the Northern Mariana Islands
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Historical Expense Data

| Department of Public Safety | | | | | | | TOTAL | 2001-2012 HISTORICAL AVERAGE |
|------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|--------------------------------|--------------|---|
| FISCAL YEAR | sub-total 2001-2008 | 2009 | 2010 | 2011 | 2012 | sub-total 2009-2012 | | |
| Actual Local Expenditures | \$51,080,736 | \$4,027,503 | \$4,027,503 | \$2,871,420 | \$7,568,891 | \$18,495,317 | \$69,576,053 | \$6,325,096 |
| Number of Arrests: | | | | | | | | |
| Grand Total | 15,439 | 953 | 1,186 | 1,657 | 1,403 | 5,199 | 20,638 | 1,876 |
| Total FAS | 4,013 | 264 | 564 | 358 | 280 | 1,466 | 5,479 | 498 |
| FSM | 952 | 185 | 363 | 228 | 190 | 966 | 1,918 | 174 |
| ROP | 432 | 76 | 201 | 114 | 89 | 480 | 912 | 83 |
| RMI | 24 | 3 | 0 | 3 | 1 | 7 | 31 | 3 |
| All US/CNMI | 1,806 | 343 | 318 | 830 | 724 | 2,214 | 4,020 | 365 |
| OTHER | 9,620 | 347 | 305 | 469 | 399 | 1,519 | 11,139 | 1,013 |
| % of Total FAS Arrests | 25.99% | 27.67% | 47.55% | 21.61% | 19.96% | 28.19% | 26.55% | 26.55% |
| Local Costs to FAS | \$13,277,220 | \$1,114,290 | \$1,915,092 | \$620,379 | \$1,510,541 | \$5,213,962 | \$18,469,907 | \$1,679,082 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

Department of Corrections

Corrections

\$ 186,653

| | |
|------------------------|--|
| Critical Issue | Public Safety |
| Funding Source | 2013 Compact Impact |
| Estimated Cost | \$ 545,909 |
| Operating Impact | 22.55% of actual expenditures based on historical data |
| Operating Budget | \$ 3,952,185 |
| Number of FTE | 125 |
| Principal Contact | Ramon C. Mafnas, Commissioner of Corrections |
| Previously Funded/Year | Yes/2006 through 2012 |
| Proposed for Funding | Yes |
| Proposed Funding Year | 2013 |

Project Description

To partially recover local expenditures incurred by the Commonwealth of the Northern Mariana Islands associated with the services provided to incarcerated citizens of the Freely Associated States namely the Federated States of Micronesia, the Republic of Palau and the Republic of the Marshall Islands.

Performance Goal

Educate the community about the role of corrections in the law enforcement /criminal justice picture, and to inform the community of the effective correctional programs.

Scope of Work

To allocate 9.79% of the 2013 Compact Impact funding to supplement and/or restore local operating budget to meet projected expenses to be incurred as per above project description.

Project Timeline

| | Expenditure Period | Projected Drawdown Date |
|-------------------------|-----------------------|----------------------------|
| 1 st Quarter | 10/1/11 – 12/31/11 | 01/15/13 |
| 2nd Quarter | 1/1/12 - 3/31/12 | 02/15/13 |
| 3 rd Quarter | 4/1/12 - 6/30/12 | 04/01/13 |
| 4th Quarter | 7/1/12 - 9/30/12 | 07/31/13 |

Project Budget Estimates

ALLOCATION

| | Personnel | All Others | Total |
|---------------|---------------------|-------------|---------------------|
| 1st Quarter | \$ 46,663.00 | \$ - | \$ 46,663.00 |
| 2nd Quarter | \$ 46,663.00 | \$ - | \$ 46,663.00 |
| 3rd Quarter | \$ 46,663.00 | \$ - | \$ 46,663.00 |
| 4th Quarter | \$ 46,664.00 | \$ - | \$ 46,664.00 |
| Total: | \$186,653.00 | \$ - | \$186,653.00 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

2013 Budget Allocation- Governor's Submission

| DEPT | ACTIVITY | FTE | Personnel | All Others | Total |
|------|-------------|-----|--------------|--------------|-------------|
| 1335 | Corrections | 126 | \$ 2,912,554 | \$ 1,039,631 | \$3,952,185 |

Cumulative COFA Allocation

| Grant Year | Source | Agency | Description of Use | Allocation |
|------------|------------------|-------------|--------------------|-----------------|
| 2006 | CNMI-COFA-2006-1 | Corrections | Operations | \$ 350,000.00 |
| 2007 | CNMI-COFA-2007-1 | Corrections | Operations | \$ 300,000.00 |
| 2008 | CNMI-COFA-2008-1 | Corrections | Operations | \$ 375,000.00 |
| 2009 | CNMI-COFA-2009-1 | Corrections | Operations | \$ 415,000.00 |
| 2010 | CNMI-COFA-2010-1 | DPS | Operations | \$ 1,157,234.00 |
| 2011 | CNMI-COFA-2011-1 | DPS | Operations | \$ 154,698.00 |
| 2012 | CNMI-COFA-2012-1 | DPS | Operations | \$ 326,523.00 |

Total COFA Allocation: \$ 3,078,455.00

Historical Expense Data

| Department of Corrections | sub-total | | | | | | TOTAL | 2001-2012 HISTORICAL AVERAGE |
|-------------------------------|--------------|-------------|-------------|-------------|-------------|--------------|--------------|------------------------------------|
| FISCAL YEAR | 2001-2008 | 2009 | 2010 | 2011 | 2012 | 2009-2012 | | |
| Actual Local Expenditures | \$24,311,142 | \$3,587,592 | \$3,418,283 | \$1,926,458 | \$2,735,395 | \$11,667,728 | \$35,978,870 | \$3,270,806 |
| Number of Incarcerations: | | | | | | | | |
| Total Incarcerations | 16,486 | 1,580 | 1,506 | 1,515 | 1,403 | 6,004 | 22,490 | 2,045 |
| Total FAS | 3,782 | 332 | 343 | 335 | 280 | 1,290 | 5,072 | 461 |
| FSM | 2,263 | 219 | 219 | 230 | 190 | 858 | 3,121 | 284 |
| ROP | 1,445 | 107 | 123 | 102 | 89 | 421 | 1,866 | 170 |
| RMI | 74 | 6 | 1 | 3 | 1 | 11 | 85 | 8 |
| All US/CNMI | 0 | | | 0 | 724 | 724 | 724 | 66 |
| OTHER | 12,704 | 1,248 | 1,163 | 1,180 | 399 | 3,990 | 16,694 | 1,518 |
| % of Total FAS Incarcerations | 22.94% | 21.01% | 22.78% | 22.11% | 19.96% | 21.49% | 22.55% | 22.55% |
| Local Costs to FAS | \$5,577,141 | \$753,848 | \$778,533 | \$425,982 | \$545,909 | \$2,506,890 | \$8,114,043 | \$737,640 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

Office of the Governor

Public Defenders Office

\$ 27,203

| | |
|------------------------|--|
| Critical Issue | Public Defender |
| Funding Source | 2013 Compact Impact |
| Estimated Cost | \$ 79,562 |
| Operating Impact | 24.08% of actual expenditures based on historical data |
| Operating Budget | \$ 449,753 |
| Number of FTE | 8 |
| Contact | Adam Hardwicke, Public Defender |
| Previously Funded/Year | Yes/2004 through 2012 |
| Proposed for Funding | Yes |
| Proposed Funding Year | 2013 |

Project Description

To partially recover local expenditures incurred by the Commonwealth of the Northern Mariana Islands associated with the legal services provided to citizens of the Freely Associated States namely the Federated States of Micronesia, the Republic of Palau and the Republic of the Marshall Islands.

Performance Goal

To provide legal services consistent with professional standards and ethical rules governing the practice of law.

Scope of Work

To allocate 1.43% of the 2013 Compact Impact funding to supplement and/or restore local operating budget to meet projected expenses to be incurred as per above project description.

Project Timeline

| | Expenditure <u>Period</u> | Projected <u>Drawdown Date</u> |
|-------------------------|------------------------------|-----------------------------------|
| 1 st Quarter | 10/1/11 – 12/31/11 | 1/15/13 |
| 2nd Quarter | 1/1/12 - 3/31/12 | 2/15/13 |
| 3 rd Quarter | 4/1/12 - 6/30/12 | 4/15/13 |
| 4th Quarter | 7/1/12 - 9/30/12 | 7/15/13 |

Project Budget Estimates

ALLOCATION

| | Personnel | All Others | Total |
|-------------|-------------|------------|-------------|
| 1st Quarter | \$ 6,800.00 | \$ - | \$ 6,800.00 |
| 2nd Quarter | \$ 6,800.00 | \$ - | \$ 6,800.00 |
| 3rd Quarter | \$ 6,800.00 | \$ - | \$ 6,800.00 |
| 4th Quarter | \$ 6,803.00 | \$ - | \$ 6,803.00 |
| <hr/> | | | |
| Total: | \$27,203.00 | \$ - | \$27,203.00 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

2013 Budget Allocation- Governor's Submission

| DEPT | ACTIVITY | FTE | Personnel | All Others | Total |
|------|-----------------|-----|------------|------------|------------|
| 1190 | Public Defender | 8 | \$ 413,595 | \$ 36,158 | \$ 449,753 |

Cumulative COFA Allocation

| Grant Year | Source | Agency | Description of Use | Allocation |
|------------|------------------|--------|--------------------|---------------|
| 2004 | CNMI-COFA-2004-1 | OPD | Operations | \$ 153,826.00 |
| 2005 | CNMI-COFA-2005-1 | OPD | Operations | \$ 153,826.00 |
| 2006 | CNMI-COFA-2006-1 | OPD | Operations | \$ 50,000.00 |
| 2007 | CNMI-COFA-2007-1 | OPD | Operations | \$ 50,000.00 |
| 2008 | CNMI-COFA-2008-1 | OPD | Operations | \$ 50,000.00 |
| 2009 | CNMI-COFA-2009-1 | OPD | Operations | \$ 71,914.00 |
| 2010 | CNMI-COFA-2010-1 | OPD | Operations | \$ 37,151.00 |
| 2011 | CNMI-COFA-2011-1 | OPD | Operations | \$ 37,151.00 |
| 2012 | CNMI-COFA-2012-1 | OPD | Operations | \$ 72,645.00 |

Total COFA Allocation: \$ 676,513.00

Historical Expense Data

| Office of Public Defender | | | | | | | | 2001 - 2012 |
|---------------------------|------------------------|-----------|-----------|-----------|-----------|------------------------|-------------|-----------------------|
| FISCAL YEAR | sub-total 2001-2008 | 2009 | 2010 | 2011 | 2012 | sub-total 2009-2012 | TOTAL | HISTORICAL AVERAGE |
| Actual Local Expenditures | \$4,871,373 | \$425,925 | \$429,622 | \$389,209 | \$345,682 | \$1,590,438 | \$6,461,811 | \$587,437 |
| Number of Caseloads: | | | | | | | | |
| Grand Total | 5,604 | 612 | 604 | 731 | 1,008 | 2,955 | 8,559 | 778 |
| Total FAS | 1,334 | 158 | 160 | 178 | 232 | 727 | 2,061 | 187 |
| FSM | 868 | 120 | 120 | 126 | 149 | 515 | 1,383 | 126 |
| ROP | 440 | 35 | 37 | 50 | 80 | 202 | 642 | 58 |
| RMI | 26 | 3 | 2 | 2 | 3 | 10 | 36 | 3 |
| CNMI | 821 | 75 | 25 | 0 | 0 | 100 | 921 | 84 |
| OTHER | 3,449 | 379 | 419 | 553 | 776 | 2,127 | 5,576 | 507 |
| % of Total FAS Cases | 23.80% | 25.76% | 26.42% | 24.35% | 23.02% | 24.61% | 24.08% | 24.08% |
| Local Costs to FAS | \$1,159,602 | \$109,729 | \$113,491 | \$94,773 | \$79,562 | \$391,405 | \$1,556,166 | \$141,470 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

Northern Marianas College

\$ 167,233

| | |
|------------------------|---|
| Critical Issue | Education |
| Funding Source | 2013 Compact Impact |
| Estimated Cost | \$ 489,111 |
| Operating Impact | 7.88% of actual expenditures based on historical data |
| Operating Budget | \$ 5,189,052 |
| Number of FTE | 150 |
| Contact | Dr. Sharon Hart, Northern Marianas College President/CFAO |
| Previously Funded/Year | Yes/2001 through 2009 and 2011-2012 |
| Proposed for Funding | Yes |
| Proposed Funding Year | 2013 |

Project Description

To partially recover local expenditures incurred by the Commonwealth of the Northern Mariana Islands associated with the legal services provided to citizens of the Freely Associated States namely the Federated States of Micronesia, the Republic of Palau and the Republic of the Marshall Islands.

Performance Goal

To provide legal services consistent with professional standards and ethical rules governing the practice of law.

Scope of Work

To allocate 8.77% of the 2013 Compact Impact funding to supplement and/or restore local operating budget to meet projected expenses to be incurred as per above project description.

Project Timeline

| | <u>Expenditure Period</u> | <u>Projected Drawdown Date</u> |
|-------------------------|-------------------------------|------------------------------------|
| 1 st Quarter | 10/1/11 – 12/31/11 | 1/15/13 |
| 2nd Quarter | 1/1/12 - 3/31/12 | 2/15/13 |
| 3 rd Quarter | 4/1/12 - 6/30/12 | 4/15/13 |
| 4th Quarter | 7/1/12 - 9/30/12 | 7/15/13 |

Project Budget Estimates

ALLOCATION

| | Personnel | All Others | Total |
|---------------|-------------|---------------------|---------------------|
| 1st Quarter | \$ - | \$ 41,808.00 | \$ 41,808.00 |
| 2nd Quarter | \$ - | \$ 41,808.00 | \$ 41,808.00 |
| 3rd Quarter | \$ - | \$ 41,808.00 | \$ 41,808.00 |
| 4th Quarter | \$ - | \$ 41,809.00 | \$ 41,809.00 |
| Total: | \$ - | \$167,233.00 | \$167,233.00 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

2013 Budget Allocation- Governor's Submission

| DEPT | ACTIVITY | FTE | Personnel | All Others | Total |
|------|---------------------------|-----|-----------|--------------|--------------|
| 1605 | Northern Marianas College | 150 | \$ - | \$ 5,189,052 | \$ 5,189,052 |

Cumulative COFA Allocation

| Grant Yea | Source | Agency | Description of Use | Allocation |
|-----------|------------------|--------|--------------------|---------------|
| 1992 | MOU 62 | NMC | Operations | \$ 8,077.00 |
| 2007 | CNMI-COFA-2007-1 | NMC | Operations | \$ 350,000.00 |
| 2008 | CNMI-COFA-2008-1 | NMC | Operations | \$ 307,437.00 |
| 2009 | CNMI-COFA-2009-1 | NMC | Operations | \$ 330,000.00 |
| 2010 | CNMI-COFA-2010-1 | NMC | Operations | \$ - |
| 2011 | CNMI-COFA-2011-1 | NMC | Operations | \$ - |
| 2012 | CNMI-COFA-2012-1 | NMC | Operations | \$ 375,897.00 |

Total COFA Allocation: \$1,371,411.00

Historical Expense Data

| Northern Marianas College | | | | | | | | | HISTORICAL |
|---------------------------|------------------------|-------------|-------------|-----------|-------------|-------------|------------------------|--------------|------------------------|
| FISCAL YEAR | sub-total 2001-2007 | 2008 | 2009 | 2010 | 2011 | 2012 | sub-total 2008-2012 | TOTAL | 2001 - 2012 AVERAGE |
| Actual Local Expenditures | \$54,099,430 | \$5,315,954 | \$5,168,232 | | \$4,269,328 | \$5,170,272 | \$19,923,786 | \$74,023,216 | \$7,402,322 |
| Number of Clients: | | | | | | | | | |
| Grand Total | 140,270 | 22,613 | 28,289 | no report | 1,332 | 2,241 | 54,475 | 194,745 | 19,475 |
| Total FAS | 12,750 | 803 | 1,420 | 0 | 153 | 212 | 2,588 | 15,338 | 1,534 |
| FSM | 11,283 | 519 | 987 | | 104 | 135 | 1,745 | 13,028 | 1,303 |
| ROP | 1,302 | 275 | 409 | | 45 | 69 | 798 | 2,100 | 210 |
| RMI | 165 | 9 | 24 | | 4 | 8 | 45 | 210 | 21 |
| CNMI | 113,938 | 17,104 | 20,484 | | 976 | 1,823 | 40,387 | 154,325 | 15,432 |
| OTHER | 13,582 | 4,706 | 6,386 | | 116 | 206 | 11,414 | 24,996 | 2,500 |
| % of Total FAS Clients | 9.09% | 3.55% | 5.02% | | 11.49% | 9.46% | 4.75% | 7.88% | 7.88% |
| Local Costs to FAS | \$4,917,429 | \$188,772 | \$259,422 | | \$490,396 | \$489,111 | \$946,534 | \$5,830,014 | \$583,001 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

Public School System

\$ 177,140

| | |
|------------------------|---|
| Critical Issue | Education |
| Funding Source | 2013 Compact Impact |
| Estimated Cost | \$ 518,087 |
| Operating Impact | 8.73% of actual expenditures based on historical data |
| Operating Budget | \$ 29,675,393 |
| Number of FTE | 1,075 |
| Contact | Dr. Rita A. Sablan, Public School System Commissioner |
| Previously Funded/Year | Yes/2001 through 2009 and 2011-2012 |
| Proposed for Funding | Yes |
| Proposed Funding Year | 2013 |

Project Description

To partially recover local expenditures incurred by the Commonwealth of the Northern Mariana Islands associated with the legal services provided to citizens of the Freely Associated States namely the Federated States of Micronesia, the Republic of Palau and the Republic of the Marshall Islands.

Performance Goal

To provide legal services consistent with professional standards and ethical rules governing the practice of law.

Scope of Work

To allocate 9.29% of the 2013 Compact Impact funding to supplement and/or restore local operating budget to meet projected expenses to be incurred as per above project description.

Project Timeline

| | <u>Expenditure Period</u> | <u>Projected Drawdown Date</u> |
|-------------------------|-------------------------------|------------------------------------|
| 1 st Quarter | 10/1/11 – 12/31/11 | 1/15/13 |
| 2nd Quarter | 1/1/12 - 3/31/12 | 2/15/13 |
| 3 rd Quarter | 4/1/12 - 6/30/12 | 4/15/13 |
| 4th Quarter | 7/1/12 - 9/30/12 | 7/15/13 |

Project Budget Estimates

ALLOCATION

| | Personnel | All Others | Total |
|---------------|-------------|---------------------|---------------------|
| 1st Quarter | \$ - | \$ 44,285.00 | \$ 44,285.00 |
| 2nd Quarter | \$ - | \$ 44,285.00 | \$ 44,285.00 |
| 3rd Quarter | \$ - | \$ 44,285.00 | \$ 44,285.00 |
| 4th Quarter | \$ - | \$ 44,285.00 | \$ 44,285.00 |
| Total: | \$ - | \$177,140.00 | \$177,140.00 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

2013 Budget Allocation- Governor's Submission

| DEPT | ACTIVITY | FTE | Personnel | All Others | Total |
|------|----------------------|-----|-----------|---------------|---------------|
| 1607 | Public School System | 882 | \$ - | \$ 29,675,393 | \$ 29,675,393 |

Cumulative COFA Allocation

| Grant Year | Source | Agency | Description of Use | Allocation |
|------------------------|--|----------|--------------------|-------------------------------|
| 2010 | | PSS | Operations | \$ - |
| 2011 | | PSS | Operations | \$ - |
| 2012 | CNMI-COFA-2012-1 " (One Time Grant) | PSS " | Operations " | \$ 55,930.00 \$ 320,999.00 |
| Total COFA Allocation: | | | | \$ 376,929.00 |

Historical Expense Data

| PUBLIC SCHOOL SYSTEM | | | | | | | | | |
|----------------------------|------------------------|--------------|--------------|-----------|--------------|--------------|------------------------|---------------|-----------------------|
| FISCAL YEAR | sub-total 2001-2007 | 2008 | 2009 | 2010 | 2011 | 2012 | sub-total 2008-2012 | TOTAL | HISTORICAL AVERAGE |
| Actual Local Expenditures | \$258,483,266 | \$33,515,058 | \$31,447,744 | | \$26,355,872 | \$29,820,998 | \$121,139,672 | \$379,622,938 | \$37,962,294 |
| Number of Students: | | | | | | | | | |
| Grand Total | 73,636 | 10,742 | 10,369 | no report | 10,505 | 10,591 | 42,207 | 115,843 | 11,584 |
| Total FAS | 7,126 | 1,311 | 1,295 | | 196 | 184 | 2,986 | 10,112 | 1,011 |
| FSM | 4,392 | 801 | 796 | | 155 | 143 | 1,895 | 6,287 | 629 |
| ROP | 2,483 | 482 | 479 | | 30 | 33 | 1,024 | 3,507 | 351 |
| RMI | 251 | 28 | 20 | | 11 | 8 | 67 | 318 | 32 |
| CNMI/US | 53,072 | 5,721 | 5,181 | | 9,805 | 9,866 | 30,573 | 83,645 | 8,365 |
| OTHER | 13,438 | 3,710 | 3,893 | | 504 | 541 | 8,648 | 22,086 | 2,209 |
| % of Total FAS Students | 9.68% | 12.20% | 12.49% | | 1.87% | 1.74% | 7.07% | 8.73% | 8.73% |
| Local Costs to FAS | \$25,014,283 | \$4,090,322 | \$3,927,556 | | \$491,742 | \$518,087 | \$8,570,215 | \$33,137,498 | \$3,313,750 |

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

Legend

| | |
|------------------------|---|
| Critical Issue | Type of services provided |
| Funding Source | Type of Funding and authorization |
| Estimated Cost | Projected cost to be incurred for the year |
| Operating Impact | Percent of impact based on historical data |
| Operating Budget | Annual operating budget for Agency |
| Number of FTE | Full Time Equivalent necessary to operate a Department/Agency |
| Contact | Organization responsible for implementation |
| Previously Funded/Year | Year funding was first made available |
| Proposed for Funding | Whether funds are recommended |
| Proposed Funding Year | Year of Funding proposed |

Critical Issues

Public Safety Service

Provide a level of public safety services that will protect our citizens, property, and community assets.

Education

Support, encourage, and offer opportunities and programs that facilitate quality community education.

Quality of Life

Provide programs, services and facilities that make the Commonwealth a desirable place to live.

Quality of Care

Provides a level of wellness, quality healthcare and prevention services.

Project Timeline

Table reflects expenditure period and Drawdown schedule.

Project Budget Estimates

Table reflects how compact assistance will be allocated between salaries and all others category.

Budget Allocation

Table reflects current budget allocated for each Agency pursuant to P.L. 17-85.

Cumulative COFA Allocation

Table reflects compact assistance allocation from prior years.

Historical Data

Table reflects actual historical expense calculation by agencies and by type of services provided.

Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013

Basis of Compact Impact Calculations

Department of Public Health/Commonwealth Health Corporation

Based on number of patients served based on ethnicity

Department of Public Health/Community Guidance Services

Based on number of caseloads

Divisions of Youth Services

Based on number of Clients related to the following:

- Juvenile Delinquency cases
- Juvenile Detainees
- Child Protective Services
- Shelter Cases
- Foster Care
- Parent Education

Department of Public Safety

Based on number of Arrests

Department of Corrections

Based on number of incarcerations

Office of Public Defender

Based on number of cases related to the following:

- Juvenile
- Criminal
- Traffic
- Civil

Northern Marianas College

Based on credits carried by FAS

Public School System

Based on number of students enrolled by citizenship

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

Contact Information

Department of Public Health/Commonwealth Health Corporation/Community Guidance Services

Principal Contact: Juan N. Babauta
Chief Executive Officer
(P) 670-236-8202
(F) 670-236-8756
juan_nbabauta@yahoo.com

Alternate Contact: Esther L. Muna
Chief Operations Officer
(P) 670-236-8202
(F) 670-236-8756
juan_nbabauta@yahoo.com

Divisions of Youth Services

Principal Contact: Melvin L.O. Faisao
Secretary of Community & Cultural Affairs
(P) 670-664-2500
(F) 670-664-2570
mlof65@gmail.com

Alternate Contact: Laura T. Ogumoro
Director of DYS
(P) 670-664-2550
(F) 670-664-2566
dyssup@gmail.com

Department of Public Safety

Principal Contact: Ambrosio Ogumoro
Acting Commissioner
(P) 670-237-2701
(F) 670-664-9515

Department of Corrections

Principal Contact: Ramon C. Mafnas
Commissioner of Corrections
(P) 670-237-2700
(F) 670-664-9515

Alternate Contact: Bill Rathburn
Network and Database Administrator
(P) 670-237-2701
(F) 670-664-9515

**Commonwealth of the Northern Mariana Islands
Compact Impact Grant Request
FY 2013**

Office of Public Defender

Principal Contact: Douglas W. Hartig
Public Defender
(P) 670-234-6503
(F) 670-234-1009

Alternate Contact: Eula Jenee' M. Matsumoto
Office Manager
(P) 670-234-6215
(F) 670-234-1009
eulagene@gmail.com

Northern Marianas College

Principal Contact: Dr. Sharon Hart
President
(P) 670-234-5498 ext. 1000
(F) 670-234 0759
sharony@nmcnet.edu

Alternate Contact: David J. Attao
Dean of Admissions
(P) 670-234-5498 ext. 1014
(F) 670-235-0759
dattao@gmail.com

Public School System

Principal Contact: Dr. Rita A. Sablan
Commissioner
(P) 670-237-3001
(F) 670-664-3798

Alternate Contact: Probio dlq. Cabrera Jr.
CNMI Public School System
(P) 670-237-3001
(F) 670-664-3796