

MINUTES
SENATE FINANCE COMMITTEE
March 04, 2002
4:10 PM

TAPES

SFC-02 # 25, Side A
SFC 02 # 25, Side B
SFC 02 # 26, Side A

CALL TO ORDER

Co-Chair Pete Kelly convened the meeting at approximately 4:10 PM.

PRESENT

Senator Pete Kelley, Co-Chair
Senator Dave Donley, Co-Chair
Senator Jerry Ward, Vice Chair
Senator Lyda Green
Senator Loren Leman
Senator Gary Wilken
Senator Alan Austerman
Senator Donny Olson
Senator Lyman Hoffman

Also Attending: JOE REEVES, Deputy Director, Division of Administrative Services, Department of Corrections; KEVIN BROOKS, Director, Division of Administrative Services, Department of Fish and Game; DOUG MECUM, Director, Division of Commercial Fisheries, Department of Fish and Game; MIKE NIZICH, Administrative Director, Division of Administrative Services, Office of the Governor; JANET KOWALSKI, Director, Division of Elections, Office of the Lieutenant Governor; JANET CLARKE, Director, Division of Administrative Services, Department of Health and Social Services; JOHN BOUCHER, Project Manager, Division of Family and Youth Services, Department of Health and Social Services; THERESA TANOURY, Director, Division of Family & Youth Services, Department of Health and Social Services; REMOND HENDERSON, Director, Division of Administrative Services, Department of Labor and Workforce Development

Attending via Teleconference:

There were no teleconference participants.

SUMMARY INFORMATION

SB 247-REAPPROPRIATIONS & CAPITAL APPROPRIATIONS

The Committee heard presentations from the Department of Corrections, the Department of Fish and Game, the Office of the Governor, the Department of Health and Social Services, and the Department of Labor and Workforce Development. No action was taken on the bill.

#sb247

SENATE BILL NO. 247

"An Act making capital appropriations and reappropriations, and capitalizing funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

This was the second hearing for this bill in the Senate Finance Committee.

Department of Corrections

JOE REEVES, Deputy Director, Division of Administrative Services, Department of Corrections, explained that Department projects are prioritized into three categories of need: institution security measure projects; life/safety projects; and mission support projects, and he furthered that once projects are categorized, they are consolidated to minimize the quantity of capital project requests. He informed the Committee that the Department is presenting five annual and one new capital budget requests; however, he advised that numerous projects are included within each request. He distributed a five-year capital project report [copy not provided] to the Committee.

Deferred Maintenance, Renewal, Replacement, Renovation and Repairs

\$800,000 Gen Fund

Reference No.: 30803

Project Type: Deferred Maintenance

Category: Public Protection

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2005

This project funds critical deferred maintenance/renewal and

replacement/remodeling and other miscellaneous capital projects.

On-Going Project

Mr. Reeves informed the Committee that this funding request would allow the Department to perform critical repairs and upgrades to such things as fuel loading docks, generator repairs, fire alarm systems, sidewalk repairs, and central control room TV replacement/intercom repairs. He summarized that the Department's 112 State-owned facilities, with a replacement value exceeding \$372.5 million, have a total deferred maintenance needs of approximately \$25 million. He noted, "that the majority of the buildings are over 20 years old, and at least ten percent of them exceed 40 years of age."

Correctional Institutions Roof Repairs and Siding Replacement
\$1,000,000 Gen Fund

Reference No.: 35773

Project Type: Construction

Category: Public Protection

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This project funds the review, repair, and replacement of building roofs and siding at Wildwood and Spring Creek Correctional Centers

One-Time Project

Mr. Reeves stated that half of this request would fund roof repairs needed at seven buildings at the Wildwood Correctional Center with the balance being allocated to replace siding at the Spring Creek Correctional Center. He informed the Committee that the Department's roof and siding repair funding needs total approximately \$6 million, and that the backup material includes information on additional facility needs that the Department would be presenting in upcoming fiscal years.

Corrections Security System and Life Safety Equipment Replacement

\$900,000 Gen Fund

Reference No.: Project 30804

Project Type: Equipment

Category: Public Protection

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2005

This project replaces essential security, life/safety, medical and roads/grounds maintenance equipment throughout all work

sites in the agency.
On-Going Project

Mr. Reeves stated that this annual request would fund the replacement of operating equipment such as expensive radios that are located within the Department's institutions. He continued that items such as food service equipment, bobcats, ovens, cameras and monitors, refrigeration equipment, and dental equipment are in need of replacement throughout the twelve facilities and one farm the Department operates. He stated that the Department's operating equipment inventory, which amounts to approximately \$16.5 million, is continually in need of repair, replacement, or upgrading.

Community Jails Safety, Security Renovations and Equipment
\$100,000 Gen Fund

Reference No.: Project 30805

Project Type: Renovation and Remodeling

Category: Public Protection

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2003

This project funds essential security, life/safety repairs, renovations at local government contract jail facilities across the state.

On-Going Project

Mr. Reeves informed the Committee that the Department contracts with local entities in fifteen different communities to provide jail facilities with a total of 153 beds for State prisoners. He stated that this funding would provide eight facilities with needed life/safety improvements such as desks, booking room benches, reinforced windows in cells and cellblock showers, shower and ventilation repairs, stove and ovens, washing machines, and security monitors. He noted that the FY03 request matches the FY02 authorization level.

Computer Network Hardware Replacement and Computer Upgrades
\$400,000 Gen Fund

Reference No.: Project 30807

Project Type: Information Systems

Category: Public Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2004

This project funds the replacement of LAN/WAN hardware and Personal Computer replacement throughout the 35 work sites of the agency which will enable new technology and software applications to be used. TIC/TAC approved.

On-Going Project

Mr. Reeves reminded the Committee that the Department recently completed a seven-year Local Area Network (LAN)/Wide Area Network (WAN) computer system implementation project in 35 sites; however, some of that computer equipment is now five to seven years old and needs to be replaced in order to handle new and more sophisticated technology and software applications. He stated that some scanners and printers also need to be replaced, and he summarized that of the "800 devices" functioning in the Department, approximately 100 of them need to be replaced annually to accommodate the work demand.

Historical Offender Data Conversion \$600,000 Gen Fund

Reference No.: Project 35772

Project Type: Information Systems

Category: Public Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 12/31/2004

Alaska's correctional information is currently stored in the OBSCIS System and paper files and on microfilm. The Agency needs to manually load 4 years (1996-2000) of historical data from paper files and microfilm to the new Offender Tracking Information System. TIC/TAC reviewed and approved.

One-Time Project

Mr. Reeves informed the Committee that the Department is requesting these funds to transfer four-years of prisoner information from an old database system to the new Offender Tracking information System (OTIS). He communicated that transferring this data would provide the Department with such things as pre-sentencing reports and case management information. He noted that the Department originally intended to load ten years of information onto the new system; however, this was reduced to four years due to the expense.

Co-Chair Kelly noted that the \$3 million expense to transfer ten-years of information is identified in the backup material.

Senator Olson asked for further information regarding the \$100,000 expense to repair a fuel loading dock as specified in the Deferred Maintenance, Renewal, Replacement, Renovation and Repairs project, Reference No: 30803.

Mr. Reeves responded that the needs' total of this project amounts to approximately \$4 million; however, the request for \$800,000 would allow the Department to address the most critical components.

Senator Olson asked why the repairs to the floating dock are so expensive.

Mr. Reeves explained that the cost of the project is attributed to the need to stabilize the ground around the dock to handle heavy fuel loads in conjunction with site conditions such as permafrost. He remarked that it is expensive to get the needed materials to the location.

Senator Olson asked for further information about the street repairs listed in that same budget request.

Mr. Reeves replied that these repairs are needed to correct damage incurred by such things as frost heaves, and he clarified that the State, rather than the community, is responsible for street repairs in the vicinity of the Wildwood Correctional Center.

AT EASE 4:22 PM / 4:22 PM

Department of Fish and Game

KEVIN BROOKS, Director, Division of Administrative Services, Department of Fish and Game, informed the Committee that the Department's projects are categorized into three components: annual deferred maintenance requests; enumeration projects, primarily in Commercial fisheries for the purpose of fish management and sustainable yield information; and non-general fund projects.

Statewide Facilities Repair, Maintenance, and Replacement

\$400,000 Gen Fund

Reference No.: Project 30128

Project Type: Deferred Maintenance

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This project will provide for repair, maintenance and renovation of department facilities statewide.

On-Going Project

Mr. Brooks stated that the Department's total identified deferred maintenance projects amount to approximately \$4 million, and that this annual funding request would allow the Department to address the "most pressing" facility needs.

Vessel and Aircraft Repair and Maintenance

\$300,000 Gen Fund

Reference No.: 30129

Project Type: Renovation and Remodeling

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This project will provide funding to maintain the department's research vessels and aircraft, which are used to support fishery monitoring efforts and stock assessment programs. Maintenance work to be done includes replacing the gensets, sandblast and paint, overhaul engines, general yard work and inspection, and replacing fishery gear and aircraft manuals.
On-Going Project

Mr. Brooks stated that this funding would provide the Division of Commercial Fisheries with the ability to address its most critical deferred maintenance needs, specifically those that present life, health, and safety issues to employees.

Research Vessel Montague Replacement

\$600,000 Gen Fund

Reference No.: 35884

Project Type: Renewal and Replacement

Category: Natural Resources

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2005

This CIP request will provide funding to replace the R/V Montague. This vessel fulfills research needs in the waters of Prince William Sound that are vital to the conservation-based management of salmon, herring, sablefish, pollock, shrimp and crab resources. Stability testing of the R/V Montague conducted in 1988 indicated the vessel was operating on a thin margin of safety. Significant changes in weight distribution and operational loading improved the safety margin, but compromised its ability to perform some of its necessary duties. This request will support the purchase of a new vessel, combined with the language authority to use the proceeds from the sale of the R/V Montague towards the purchase price.

One-Time Project

Mr. Brooks stated that, if approved, this funding request would be combined with monies received from the sale of the M/V Montague to purchase a more adequate fisheries research vessel. He informed the Committee that the decision to replace the M/V Montague was based on a study that concluded that the stability of the vessel would be compromised if the vessel were modified to meet required research demands

Co-Chair Kelly asked whether this request was presented in FY 02.

Mr. Brooks replied that the FY 02 request was to replace a different vessel.

Co-Chair Kelly contended that the amounts requested for the replacement of the two vessels are similar.

Mr. Brooks responded that the FY 02 request was for a lesser amount.

Senator Leman asked whether the FY 02 vessel had been sold and replaced.

Mr. Brooks responded that the sale and replacement of the other vessel is occurring.

Senator Austerman asked the total cost of replacing the M/V Montague.

Mr. Brooks responded that the Department anticipates receiving approximately \$200,000 from the sale of the M/V Montague and that the total cost of a replacement vessel would be approximately \$800,000.

Dock Repairs, Maintenance and Replacement Phased Project

\$250,000 Gen Fund

Reference No.: 6916

Project Type: Deferred Maintenance

Category: Health/Safety

Location: King Salmon

Election District: Aleutians

Estimated Project Dates: 07/01/2002 - 06/30/2007

The FY2001 CIP Budget provided \$250.0 of a requested \$375.0 for repair, maintenance and replacement of waterfront facilities at the Departments King Salmon facilities. The FY2002 CIP Budget provided an additional \$125.0 towards the King Salmon project. Since the initial funding request, design and construction costs have increased. Continued funding in the FY2003 CIP budget should complete the King Salmon project and initiate the design phase for the Cordova dock project.

Phased Project

Mr. Brooks stated that this is an on-going project to address needed repairs to the King Salmon dock that is used for the management and enforcement of the Bristol Bay fisheries by the Department of Fish and Game and the Department of Public Safety.

He noted that the Department of Fish and Game additionally has dock repair needs in Cordova and Petersburg that would be presented in subsequent fiscal years' budget requests.

Feasibility Study to Address Building Deficiencies at the
Kodiak Fish and Game Office
\$50,000 Gen Fund
Reference No.: Project 35842
Project Type: Planning
Category: Development
Location: Kodiak
Election District: Kodiak
Estimated Project Dates: 07/01/2002 - 06/30/2007
This request of \$50.0 will provide funding for a feasibility study to determine the best course of action for addressing serious building deficiencies at the Department of Fish and Game's office facility in Kodiak.
One-Time Project

Mr. Brooks stated that this request proposes a study to be conducted to address repair needs and staffing space restrictions in the regional Department of Fish and Game office in Kodiak. He noted that other State facilities in the Kodiak area might be considered to provide the needed office space.

Restoration and Upgrade of Kodiak Fish Passes and Weirs
\$150,000 Gen Fund
Reference No.: Project 35839
Project Type: Renovation and Remodeling
Category: Natural Resources
Location: Kodiak
Election District: Kodiak
Estimated Project Dates: 07/01/2002 - 06/30/2007
This project would serve to restore and repair a number of fish pass facilities around Kodiak and Afognak Island, some of which have aided the annual migration of hundreds of thousands of salmon to otherwise inaccessible spawning habitat for forty years. These facilities are deteriorating due to corrosion of metal and erosion of concrete structures. Replacement of Denil-type fish passes, excavation of debris from concrete structures, replacement of fish ladder covers, patching of concrete resting pools and containment structures, installation of water diversion structures, and rehabilitation of associated weirs would occur at various locations.
One-Time Project

Mr. Brooks informed the Committee that Kodiak fish enumeration management assets such as weirs, holding tanks, and fish ladders

are deteriorating and are in need of repair. He stated that the request identifies the most critical projects.

Kenai River Sonar Facility

\$325,000 Gen Fund

Reference No.: 35846

Project Type: Renewal and Replacement

Category: Natural Resources

Location: Kenai Peninsula Borough

Election District: Kenai Areawide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This CIP will provide funding to replace the existing 30 year old 1,200 square foot mobile home. This older facility is in disrepair, is obsolete and detracts from property values surrounding houses. The new facility would be a center for processing acoustic databases collected from the Kenai River, the Kasilof River and potentially two other Cook Inlet sonar projects. The facility would contain an acoustic lab for maintenance and calibration of acoustic equipment. Living facilities would include two bedrooms, one bathroom and a kitchen.

One-Time Project

Mr. Brooks commented that the Department proposes a multi-purpose modular unit be built to replace the 30-year old, dilapidated mobile home currently located at this sonar site. He specified that the new unit would provide staff housing in conjunction with a secure and fireproof research facility.

Senator Hoffman asked whether the Department is considering using sonar that could differentiate the various salmon species.

Mr. Brooks responded that the Department's newer technology sonar equipment is sophisticated and does discern different sizes of fish.

Senator Austerman asked the size of the proposed research facility.

Mr. Brooks replied that the facility would be approximately 2,500 square feet. He communicated that the Department is replacing research facilities throughout the State with 60-foot by 40-foot arctic package modular units with an interior design that accommodates the Department's fieldwork needs.

Senator Olson, noting that sonar equipment on the Kenai and Kasilof Rivers is scheduled for replacement, asked the Department's plans for the Yukon River where salmon run counts at the mouth of the river have conflicted with those taken further inland.

Mr. Brooks stated that while current plans specifically involve sonar equipment replacement on the Kenai and Kasilof Rivers, several other sites around the State, including the Yukon River, have been identified for sonar replacement.

Senator Olson asked for further information regarding the Department's plans to address the sonar needs of the Yukon River.

DOUG MECUM, Director, Division of Commercial Fisheries, Department of Fish and Game, explained that the sonar systems of the Division of Commercial Fisheries and the Division of Sport Fish are being upgraded statewide, primarily with federal funds. He exampled that a \$250,000 request for new sonar equipment for the Kuskokwim River has been federally approved as has approximately \$300,000 in federal Office of Subsistence Management funding for hatchery fish projects to enhance stock assistance programs in that area.

Senator Olson qualified that the location of where the sonar is operating rather than the caliber of the equipment is the underlying concern.

Mr. Mecum responded that the river "is a difficult place to work," and that the Pilot Station location has been determined to be the best available site.

Senator Olson agreed that the Yukon River is a challenging place to work; however, he asserted that salmon run prediction errors adversely affect the livelihood of a substantial number of people.

Bendix Sonar Systems Replacement

\$300,000 Gen Fund

Reference No.: 35849

Project Type: Renewal and Replacement

Category: Natural Resources

Location: Kenai Peninsula Borough

Election District: Kenai Areawide

Estimated Project Dates: 07/01/2002 - 06/30/2007

The CIP will fund the purchase of new sonar equipment to replace aging Bendix sonar systems currently in use on the Kenai and Kasilof Rivers on the Kenai Peninsula that provide daily escapement estimates to manage sockeye salmon fisheries. Bendix sonar is used on the Kvichak River near Bristol Bay to provide smolt outmigration estimates, an important component of the Bristol Bay sockeye salmon forecast model. Timely replacement of this near-obsolete equipment is critical from managing these fisheries.

On-Going Project

Mr. Brooks stated this request would fund the replacement of sonar equipment on the Kenai, Kasilof, and Kvichak Rivers.

Black River Sonar - Chignik Area, Upper Aleutian Peninsula
\$175,000 Gen Fund

Reference No.: 34004

Project Type: Equipment

Category: Natural Resources

Location: Kodiak

Election District: Kodiak

Estimated Project Dates: 07/01/2002 - 06/30/2007

This CIP will purchase split-beam, side-scanning sonar (SSS) equipment and provide for technical assistance with final site selection and training. Direct enumeration of salmon migrating up the Black River, in addition to the existing counting weir in the Chignik River, is the only way to accurately distinguish the relative escapement of the two runs of sockeye to the Chignik system. Sonar provides a technically feasible and advanced method for such enumeration, and avoids many of the staffing, logistic and maintenance difficulties of constructing and operating a separate weir in this remote location.

One-Time Project

Mr. Brooks stated that a large weir currently operates in this location; and that the addition of sonar equipment would allow the Department to distinguish between the varying species of fish transversing the weir and their enumerations.

Chilkoot Lake Weir Improvements

\$75,000 Gen Fund

Reference No.: 35852

Project Type: Renovation and Remodeling

Category: Natural Resources

Location: Juneau Areawide

Election District: Juneau Areawide

Estimated Project Dates: 07/01/2002 - 06/30/2007

The Chilkoot Lake historically has been one of the largest sockeye salmon producers in Southeast Alaska. The Chilkoot weir has been operated annually since 1976 and has been critical tool for effective management of the Chilkoot Lake sockeye run and the Lynn Canal gillnet fishery. This CIP will fund an engineering study to design a weir sill and weir fish trap, construction and installation of the fish trap, replacement of worn weir pickets and stringers, use of heavy equipment for stream bed modifications, permitting costs, and construction and installation of the weir sill.

One-Time Project

Mr. Brooks explained that this request would provide for improvements to the existing weir. He remarked that this system operates without the use of sonar counters, and these improvements would prevent fish escapement and provide for better enumerations management.

Environmental Cleanup
\$400,000 Gen Fund
Reference No.: 35810
Project Type: Health and Safety
Category: Health/Safety
Location: King Salmon
Election District: Aleutians
Estimated Project Dates: 07/01/2002 - 06/30/2007
The Department of Fish and Game has identified several clean-up projects including asbestos abatement, lead paint removal, and fuel spill assessments located in Glennallen and Kodiak.
Phased Project

Mr. Brooks stated that this request would address such things as the clean up of a four-door dilapidated garage site near Glennallen. He specified that although the garage needs to be demolished, asbestos abatement is first required.

Senator Ward, referencing the backup material that specifies that the asbestos would need to be removed "before a trespasser is harmed," asked why trespassers are an issue.

Mr. Brooks remarked that although the facility is boarded up, general vandalism does occur. He asserted that this is not a safe facility.

Senator Ward commented that the Department proposes to remove the asbestos before the building is demolished in order to protect trespassers.

Mr. Brooks responded that while there is a concern about the State's liability, the asbestos abatement is a required procedure that has to be conducted before the building can be demolished. He continued that the fact that the building is dangerous and should be demolished is the underlying reason for this request, not that trespassers are in danger.

Mr. Brooks informed the Committee that the other project presented in this request involves two old abandoned Coast Guard buildings that the Department has used for such things as net storage. He

stated that the buildings contain lead paint that requires proper handling before the buildings could be demolished.

Waterfowl Conservation and Enhancement Program

\$150,000 Gen Fund

Reference No.: Project 35896

Project Type: Planning

Category: Natural Resources

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

Reauthorize and appropriate funds to continue the Waterfowl Conservation and Enhancement Program for 5 years. This program was established through the state duck stamp act (CH.71 SLA 1984) and operates in accordance with AS 16.05.826 and AS 16.05.130(b). By legislative intent and specified purposes, it funds conservation projects that provide benefits to waterfowl and public use of waterfowl. This CIP is intended to sustain a long-term program of land acquisition and easements to secure valuable waterfowl habitats and public access, resource enhancement projects and a variety of conservation activities to increase public appreciation of waterfowl and their habitats.

On-Going Project

Mr. Brooks informed the Committee that the State's duck stamp program generates revenue for Fish and Game programs, and that an accompanying artwork program generates revenue that is deposited into the State's general fund. He stated that this request is to authorize the use a portion of the Department of Fish and Game funds that are designated in State statute to support the Department's conservation efforts. He mentioned that the revenues generated from the duck stamps and artwork programs have decreased in recent years in comparison to earlier years.

Senator Austerman asked the Department to provide a list of prior projects as well as the list of those projects to be supported by this request.

Mr. Brooks responded that these lists would be provided.

Wildlife Conservation Modular Office in McGrath

\$150,000 Fish/Game

Reference No.: 35795

Project Type: Construction

Category: Natural Resources

Location: McGrath

Election District: Rural Interior

Estimated Project Dates: 07/01/2002 - 06/30/2007

Funding is requested by the Division of Wildlife Conservation (DWC) to purchase a modular office, transport it to McGrath, assemble the building parts, and prepare it for occupancy. A building site has been secured in partnership with the Innoko National Wildlife Refuge, U.S. Fish and Wildlife Service. The proposed office building is 18' by 44' consisting of pre-constructed panels that can be shipped by air. There is an entryway, two offices, common work area, restroom, and utility room, all ADA accessible. Office space in McGrath needs to accommodate two professional staff as DWC has added a second biologist to the game management area surrounding McGrath.

One-Time Project

Mr. Brooks informed the Committee that the Federal Aviation Administration (FAA) facility in McGrath that the Department has been using is no longer available. He stated that this funding would provide for construction of an office for the Fish and Game Wildlife management employees stationed in the area.

Sport Fishing and Recreational Boating Public Access and Facility Development

\$1,000,000

\$750,000 Fed Crypts

\$250,000 Fish/Game

Reference No.: 30432

Project Type: Construction

Category: Development

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

Provides funds to the Division of Sport Fish to construct boating and sport fishing access facilities throughout the state. The Sport Fish Restoration (SFR) program requires that 15 % of the federal funds available to Sport Fish be used for recreational boating access development. SFR funds may also be used to develop access facilities for non-boating anglers.

State Match Required

On-Going Project

Mr. Brooks noted that fifteen percent of the federal aid money that the State receives for sport fishing programs is required to support public access projects. He stated that this annual request would address these types of projects.

Co-Chair Kelly asked whether the match requirement has remained constant over the years.

Mr. Brooks confirmed that it has.

Transient Boat Moorage Facility Development

\$500,000 Fed Rcpts

Reference No.: 35714

Project Type: Construction

Category: Development

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This project will provide funds to the Division of Sport Fish for new transient moorage docks for large recreational boaters. The work will be accomplished by working cooperatively with local communities, the Department of Transportation and Public Facilities and Alaska State Parks.
One-Time Project

Mr. Brooks explained to the Committee that, on occasion, the Department receives federal money designated to provide moorage for transient boaters. He continued that the concept is to provide for transient boat moorage that is "a days' journey away from each other," particularly in the Inside Passage.

Co-Chair Kelly asked whether Auke Bay is included in this program.

Mr. Brooks responded that it is not.

Equipment for Wildlife Conservation Programs Statewide

\$100,000 Fish/Game

Reference No.: 35794

Project Type: Equipment

Category: Natural Resources

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

Wildlife Conservation has deferred equipment replacement and maintenance for several years in order to more fully fund management and research programs necessary for responsible resource management. Division staff are now using outdated and inadequate equipment for field research and management. In some cases this outdated equipment is no longer safe or reliable under normal field use and conditions. Needed equipment includes: snow machines, printer/plotter, all-terrain vehicles, outboard motors & boats, and aircraft engines.

On-Going Project

Mr. Brooks stated that this request would provide for equipment for

use in wildlife management.

Kachemak Bay Research Reserve Facilities Construction-Final
Phase
\$1,000,000 Fed Rcpts
Reference No.: 6388
Project Type: Construction
Category: Development
Location: Homer
Election District: Homer
Estimated Project Dates: 07/01/2002 - 06/30/2007
Final phase of construction of research and education
facilities for the Kachemak Bay National Estuarine Research
Reserve.
Phased Project

Mr. Brooks noted that this request would fund the final phase of a
multi-year project to build a research facility.

Anchor Point and Fish Creek Estuary Protection Project
\$960,000 Fed Rcpts
Reference No.: 36444
Project Type: Planning
Category: Natural Resources
Location: Anchorage Areawide
Election District: Anchorage Areawide
Estimated Project Dates: 07/01/2002 - 06/30/2004
In cooperation with the U.S. Fish and Wildlife Service, under
the Coastal Wetlands Conservation Act, the Habitat and
Restoration Division will work with the Municipality of
Anchorage, The Great Land Trust, Ducks Unlimited Inc., Alaska
Fly Fishers, Inc., Anchorage Waterways Council, Inc., The
Friends of Fish Creek, The Nature Conservancy, and the
Kachemak Heritage Land Trust to acquire property for the
purpose of estuary protection on Fish Creek and the Anchor
Point.
One-Time Project

Mr. Brooks stated that the Department is working with several
entities to purchase land at the mouths of Fish Creek and Anchor
River in Anchorage as part of the coastal wetlands program.

AMD: Petersburg Land Purchase for Storage and Parking
\$141,000 Stat Desig
Reference No.: AMD 35883
Project Type: Construction
Category: Development
Location: Petersburg

Election District: Sitka, Wrangell, Petersburg
Estimated Project Dates: 07/01/2002 - 06/30/2007
This CIP request is to purchase property for parking, skiff and gear storage immediately adjacent to the Petersburg office/warehouse/boat dock. Skiff Storage and personal and state vehicle parking are not adequate. The proposed property is approximately 6,500 square feet, and has an old warehouse used to store fishing gear; this warehouse will need to be torn down. The property will also need fill to bring it up to the grade of the existing parking lot. The request includes the combined costs of purchasing the property, removing the old warehouse, filling and grading.
One-Time Project
Amendment

Mr. Brooks noted that the Department has the opportunity to purchase land adjacent to the existing City of Petersburg facility. He continued that a small shack on that property would be demolished in order for the site to provide required secure storage and parking.

AMD: Bering Sea Crab Research
\$1,000,000 Fed Rcpts
Reference No.: AMD 36870
Project Type: Planning
Category: Natural Resources
Location: Kodiak
Election District: Kodiak
Estimated Project Dates: 07/01/2002 - 06/30/2007
A federal grant of \$1000.0 is being provided by the National Marine Fisheries Service to conduct research on various crab species in the Bering Sea.
One-Time Project
Amendment

Mr. Brooks stated that these federal funds would allow for continuing Bering Sea crab stock research.

Senator Austerman asked for further information about the Department's Bering Sea cost recovery program through which a specified volume of crab is caught and sold.

Mr. Mecum commented that Senator Austerman is referring to "a fairly large test fishery" that generates money to support the Department's research and management programs.

Mr. Mecum stated that the crab research project in this request is a new initiative that has received federal funding to address the

"drastic decline" in crab stocks. He continued that this research project is being presented as a Capital Improvement Project (CIP) in order to extend the funding over a three-year period. He stated that this program has been submitted as an amendment because funding was not assured until recently.

AMD: Nearshore Marine Research Studies
\$998,000 Fed Rcpts
Reference No.: AMD36856
Project Type: Planning
Category: Natural Resources
Location: Statewide
Election District: Statewide
Estimated Project Dates: 07/01/2002 - 06/30/2007
Funds from the National Marine Fisheries Service will be used to develop nearshore commercial fisheries that foster economic development of coastal communities.
One-Time Project
Amendment

Mr. Brooks commented that this is the third year that federal funding that has been made available to support these studies.

Senator Olson asked what plans the Department has developed to address the current fisheries' shortages in the Yukon Delta Region.

Mr. Mecum replied that the Department has used these federal near-shore fisheries funds to manage herring and sockeye salmon stocks in the Kuskokwim Bay area as well as crab research in Nome.

Senator Olson opined that except for the Kuskokwim area fisheries and the Nome crab research projects, no projects have been undertaken to specifically address the fisheries in the Yukon Delta Region.

Mr. Mecum asserted that, while this specific funding has not been used to address the fisheries in the Yukon Delta Region, the Department has solicited funds from such federal programs as the Office of Subsistence funding to conduct a number of projects in the area.

Pacific Coastal Salmon Recovery Fund/Pacific Salmon Treaty
\$28,500,000 Fed Rcpts
Reference No.: 33647
Project Type: Planning
Category: Development
Location: Statewide
Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

The federal fiscal year 2002 (FFY02) appropriations legislation contains funding for the Pacific Coastal Salmon Recovery Fund. A total of \$110 million was appropriated for the states of Alaska, Washington, Oregon, and California. Coordination of the fund is through the respective Governor's offices. The Alaska portion of the federal FY02 appropriation is \$27 million. This request includes \$1.5 million for unanticipated funding from the Pacific Coastal Salmon Recovery Fund in FY01.

On-Going Project

Mr. Brooks informed the Committee that this project is included in the Office of the Governor's budget, and he stated that the funding level for this program was \$14 million in FY 01, \$18 million in FY 02, and would be \$28.5 million in FY 03. He explained that this request would continue to fund the State's involvement in the Pacific Coastal Salmon Recovery Project, and he specified that \$10 million of the requested amount is identified for entities such as interest groups.

Co-Chair Kelly reminded the Committee that this program was discussed in detail during the FY 02 funding request presentations.

Office of the Governor

AccuVote System - Payment 5 of 6
\$387,789

Reference No.: 6712

Project Type: Information Systems

Category: General Government

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2001 - 06/30/2004

The Division of Elections purchased the new statewide vote tabulation system, AccuVote, with a six-year lease purchase plan. The payments began in FY1999 and continue through FY2004. This request is for the system's fifth annual payment.

Phased Project

MICHAEL NIZICH, Administrative Director, Division of Administrative Services, Office of the Governor, read the request summary and statement of need to the Committee.

AMD: Expansion of Elections Ballot Tabulation System

\$298,600 Gen Fund

Reference No.: AMD34852

Project Type: Equipment

Category: General Government

Location: Statewide

Election District: Statewide

Project Dates: 07/01/2002 - 06/30/2003

Purchase 44 additional ballot tabulation units and essential components for overcrowded precincts, early voting implementation and accessible voting units where needed, and to automate an additional 23 hand-count precincts, for a total of 305 electronic ballot tabulation precincts.

One-Time Project

Amendment

Mr. Nizich read the project summary and statement of need.

Senator Hoffman asked whether the AccuVote system would meet new requirements that might result from proposed changes in federal election law.

JANET KOWALSKI, Director, Division of Elections, Office of the Lieutenant Governor, assured the Committee that the AccuVote system would meet new federal election laws. She furthered that new federal legislation is being written that would allow states' payments for capital projects in place since 1999 to qualify as future match monies.

SFC 02 # 25, Side B 04:58 PM

Ms. Kowalski exclaimed that the Division not only meets the new requirements, but that the State's payments for the system qualify as State match money.

Department of Health and Social Services

JANET CLARKE, Director, Division of Administrative Services, Department of Health and Social Services, explained that the Department's requests are prioritized by life/health/safety needs projects as well as emergent issues projects that involve such things as computers. She communicated that the Department would additionally present Mental Health Trust Authority collaboration projects and federal match projects.

Child Protection Information System - Phase 2

\$5,044,600

\$2,522,300 ACPE Div

\$2,522,300 Fed Rcpts

Reference No.: 6816

Project Type: Information Systems

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

PHASED PROJECT: This project continues efforts for the development of an information system to protect the children of Alaska and the safety of front-line Family and Youth Services workers and to increase worker productivity. Failure to meet all the goals of the planning documents, including submission of required adoption and foster care data to the Administration for Children and Families, can result in the Department having to return over \$4.0 million to the Federal government. Also, failing to submit the required adoption and foster care data will result in a penalty. For the State of Alaska, this penalty is approximately \$16.0 every six months.

State Match Required

Phased Project

Ms. Clarke informed the Committee that a supplemental handout, titled "Department of Health and Social Services FY 2003 Capital Budget Request, Additional Information for the Senate Finance Committee, March 4, 2002" [copy on file] has been provided which further describes this project. She asserted that this project continues the Department's efforts to develop an online case management system for the Division of Family and Youth Services (DYFS). She shared that currently the Division's social workers complete multiple paperwork requirements by hand, and that some of that information is entered into a database by clerical staff. She explained that the Department receives numerous requests for detailed case information that, currently, can only be retrieved by sorting through each individual case file.

Ms. Clarke declared that a federal match would fund \$2.5 million of the total requested amount of \$5 million. She furthered that, in addition to continuing the Department's efforts to implement an online case management system, funds would also be provided to modify a used, project-specific computer system that would be purchased from another state.

Co-Chair Kelly asked if the State would lose \$4 million in federal funds were this project not implemented.

Ms. Clarke responded that the State has received federal Title 4-E matching funds that would need to be returned to the federal government if the system is not updated and specified data not supplied to the federal government.

Co-Chair Kelly asked whether the funding amount in jeopardy is \$4 million.

Ms. Clarke replied that this is an estimate, and the actual amount would be verified and submitted to the Committee.

JOHN BOUCHER, Project Manager, Division of Family and Youth Services, Department of Health and Social Services, explained that this project would be a good investment because the three separate systems that currently support this program are: at risk of failure; are inadequate because they cannot supply critical information to staff; and are not cost-effective because of the amount of time required to input and search for information. He furthered that, because the current systems do not provide critical measurement information, a "work around process" has been improvised that has avalanched into a multitude of other processes being developed to overcome the system's shortfalls.

Mr. Boucher stressed that one of the priorities of the new system would be to provide for increased child safety by providing front line workers with the tools to access current information when arranging to place a child in a foster home as, he explained, the Division's case management system; the licensing system for foster care providers; and the payment systems are currently in three separate systems that do not integrate data.

Mr. Boucher stated that the new system would increase worker productivity by allowing required forms to be completed more efficiently in the system rather being manually completed. He furthered that the new system would also provide for consistent decision-making and standards by providing an efficient and expedient transfer of information rather than the current lag in information flow that is experienced between offices in various locations around the State.

Mr. Boucher summarized that integration of the case management system, the licensing system for foster care providers, and the accounting system that handles payments to service providers would streamline the Department's operation, and that both worker safety and child abuse and neglect situations would be addressed more quickly as information would be easier reported and tracked.

Mr. Boucher informed the Committee that the system is expensive because it is extremely large and complex, and that some states have spent between \$15 million and \$20 million in developing similar systems. He conveyed that the Department plans to purchase and modify another state's system at a cost of approximately \$10 million.

Mr. Boucher stated that, to date, a contractor has been hired to provide technical assistance to the State; two systems have been identified as compatible with the State's needs; vendor selections have been undertaken; and that the Department is ready to issue a Request for Proposals (RFP).

Senator Lemman asked how many cases DFYS caseworkers handle.

Mr. Boucher replied that the caseload is approximately 20 per caseworker.

Senator Lemman calculated the time that caseworkers currently spend filling out the required forms for each case, and he asked whether the Department anticipates a staffing reduction to occur as a result of the efficiencies of the new system or whether the Department would address its backlog of work. He asserted that this investment should result in a more efficient operation.

THERESA TANOURY, Director, Division of Family & Youth Services, Department of Health and Social Services, exemplified that the 28 cases handled by each caseworker in Anchorage is above the national standard of sixteen cases per caseworker. She stressed that implementation of the new system would not result in a decrease in the number of required staff as the Division is not currently able to adequately handle its caseload volume; however, she stressed that the new system would streamline procedures to provide for improved efficiency and child safety.

Senator Lemman acknowledged the situation.

Co-Chair Donley asked for further information about national standards; specifically whether these standards are recommendations of the National Association of Social Workers.

Ms. Tanoury responded that the Child Welfare League of America establishes these standards as well as standards for the number of investigations per month and standards "for on-going cases per worker".

Co-Chair Donley asked the number of states that comply with this standard.

Ms. Tanoury responded that while there are states that do meet these standards, many other states do not.

Co-Chair Donley asked the basis of child welfare lawsuits that have been filed.

Ms. Tanoury clarified that numerous class action lawsuits have been filed throughout the country, on the grounds that a public child welfare agency has failed to protect children in their care or follow mandated procedures because of lack of action, high caseloads, or other factors.

Mr. Boucher explained that the state of Utah, which has invested \$18 million in the development of its system, did so in response to a class action lawsuit.

Federal Health Insurance Portability and Accountability Act
Compliance

\$1,755,000

\$438,750 Fed Crypts

\$438,750 G/F Match

\$877,500 Gen Fund

Reference No.: 35721

Project Type: Transitional

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

The Health Insurance Portability and Accountability Act (HIPAA) was enacted by the Federal government in 1996. Deadlines for compliance to regulations concerning electronic transmission, privacy and security of patient and health care information will be set over the next five years. Substantial monetary and civil penalties can be imposed as a result of non-compliance. The Department of Health and Social Services is compelled to implement in-depth impact analysis and procedures. It is anticipated that both small- and large-scale modifications to systems, operations, policies and procedures will be required.

State Match Required

Phased Project

Ms. Clarke read the bill summary, and stated that the goals of the federal Health Insurance Portability and Accountability Act (HIPAA), enacted in 1996, are good; specifically the standards established regarding data transmittal to assure patient privacy. She noted that numerous Department division systems, including DFYS, are required to meet the federal privacy and security system standards by the mandated timelines in order to continue processing medical provider records, particularly Medicaid processing that the State handles in high volume.

Ms. Clarke noted that this request identifies the process that the

Department must undertake in order to meet the deadlines of this "highly technical and complex" project. She listed that components of the process include such things as legal advice and an electronic system analysis to ascertain whether the current system could adequately handle increasing demand.

Deferred Maintenance, Renewal, Replacement and Equipment
\$1,600,000

\$800,000 Fed Rcpts

\$800,000 G/F Match

Reference No.: 31862

Project Type: Deferred Maintenance

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

Funds deferred maintenance at 38 state-owned buildings with a replacement value of \$239.7 million, along with selected leased facilities, including urgent immediate repair, renovation and equipment needs. Delay in funding will cause additional deterioration of the Department's facilities. Urgent repairs and deferred maintenance cannot be delayed without adversely affecting the State's investment in its facilities.

State Match Required

On-Going Project

Ms. Clarke announced that this annual request addresses the most immediate repair and renovation needs of the Department's 38-buildings. She noted that pictures and explanations of the facilities in need are included in the aforementioned handout.

Safety and Support Equipment for Public Health Nurses,
Probation Officers, Social Workers and Front Line Staff
\$1,314,554

\$714,244 Fed Crypts

\$600,310 G/F Match

Reference No.: 32446

Project Type: Equipment

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

Project would provide funds for critical equipment needed by the Department to enhance security, improve program efficiency and replace aging or dysfunctional equipment for the Department's statewide operations. Older or unsuitable vehicles have been identified as the most dangerous equipment

and as a priority for replacement. There is an urgent need for this equipment so that Family and Youth Service social workers, Juvenile Justice detention and probation officers, Public Health nurses, and Public Assistance staff can perform their duties safely and effectively. Failure to fund some equipment purchases will mean that they may not be able to do their job or may be placed in danger.

State Match Required
On-Going Project

Ms. Clarke stressed that this request primarily focuses on the urgent need for vehicles as, she exemplified, the Anchorage DFYS office has eight vehicles to support a staff of eighty-nine. She disclosed that a class action grievance has been filed in Anchorage because of the concern that workers' personal safety could be jeopardized when they use their own vehicles to conduct home visitations as they could be followed home or otherwise targeted by disgruntled individuals affected by Department procedures. She commented that liability concerns additionally arise when workers transport DFYS children in personal vehicles. She noted that there is also a shortage of vehicles in the Division of Juvenile Justice and the Division of Public Health whose nurses conduct home visits.

Ms. Clarke continued that the request would additionally provide funds for worker safety and support equipment for the Division of Public Assistance as there is concern for the safety of "direct line workers." She stated that such things as bulletproof glass and other safety equipment have been installed to address these concerns. She noted that most of this funding would come from the federal government.

Implementation of Child Protection Risk Assessment Process
\$120,000

\$25,000 Fed Crypts
\$95,000 Gen Fund

Reference No.: 35910

Project Type: Planning

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

Funds will provide for the implementation of Risk Assessment Tool Structured Decision Making process. The new system will guide and support critical decisions made in cases and assist in the determination of whether families are at low, medium, or high risk for harm to children.

State Match Required
One-Time Project

Ms. Clarke communicated that this request was initially included in the FY 02 operating budget; however, because it is not an on-going project, it was recommended that it be submitted as a capital budget request item. She explained that this project is the result of a Division of Legislative Audit recommendation that DFYS revisit its decision-making process and re-train employees to make decisions based on current valid factors rather than by older prioritizing guidelines.

Emergency Medical Services Equipment Grants - Match for Code Blue Project

\$425,000 G/F Match

Reference No.: 33797

Project Type: Equipment

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

To provide effective life-saving services, EMS ambulance and first responder personnel need adequate, reliable emergency medical equipment and ambulances. Many ambulances and EMS equipment were purchased with federal grants in the late 1970's and early 1980's. These vehicles and equipment must be replaced. Under a grant program administered by the U.S. Department of Agriculture (USDA), up to 75% of the cost of ambulances and medical equipment can be provided to communities who meet certain financial eligibility criteria. This request would furnish the remaining amounts needed as "matching funds."

On-Going Project

Ms. Clarke stated that this request would provide matching funds for the Code Blue project, which provides life-saving Emergency Medical Services (EMS) ambulances and other first responder emergency equipment and vehicles. She stated that some of the current ambulances are 20-years-old and need to be replaced. She communicated that FY02 funding enabled the Department to purchase four ambulances, three other emergency vehicles, defibrulators, and backboards and splints for EMS needs. She stated that these funds are also leveraged to provide the match for various United States Department of Agriculture (USDA) funded projects on a 75 percent match basis.

Senator Olson asked for further information regarding the amount of funding that could be leveraged for the USDA match.

Ms. Clarke replied that the 75 percent match could amount "to \$1.5

million in total."

Senator Green asked whether these grants are awarded on a competitive grant basis, as the match projects are not identified in the bill.

Ms. Clarke explained that this is a competitive grant program, and she noted, that the federal funds are sent directly to agencies rather than being funneled through the State budget.

Brother Francis Shelter Replacement
\$500,000 AHFC Div
Reference No.: 35718
Project Type: Construction
Category: Health/Safety
Location: Anchorage (Mt. View, Fairview)
Election District: Mt. View, Fairview
Estimated Project Dates: 07/01/2002 - 06/30/2007

This request is to provide the Brother Francis Shelter of Anchorage (operated by Catholic Social Services) with State funds to match other funding sources to construct a new \$3.7 million shelter. The old shelter has exceeded its useful life and is in dire need of replacement. The Municipality of Anchorage has committed to provide a 2.2-acre site at the current location for long-term use for the Brother Francis Shelter.

One-Time Project

Ms. Clarke expressed that these funds would be combined with other monies to fully fund the construction of a new Brother Francis Shelter facility in Anchorage.

Substance Abuse Treatment Facilities for Women and Children
\$750,000
\$727,700 ACPE Div
\$ 22,300 Gen Fund

Reference No.: 35712
Project Type: Construction
Category: Health/Safety
Location: Statewide
Election District: Statewide
Estimated Project Dates: 07/01/2002 - 06/30/2007

This project will fund additional facilities for Women with Children programs that will allow women in substance abuse treatment to remain with their children during recovery. Currently, there are more than 60 women on wait lists in Alaska for this type of treatment. This request will eliminate the wait list and make future wait lists more manageable.

One-Time Project

Ms. Clarke read the project summary and commented that research indicates that if women cannot bring their children with them to substance abuse treatment programs, they would not participate in the program. She noted that children of women who participate in treatment are often taken into State custody for care. She stated that in areas where these facilities are available, the program has been successful "and has been an incentive for women with substance abuse problems to actually seek treatment."

Alaska Psychiatric Institute Stop-Gap Repairs

\$379,500 GF/MH

Reference No.: 33682

Project Type: Deferred Maintenance

Category: Health/Safety

Location: Anchorage (East Anchorage 30)

Election District: East Anchorage

Estimated Project Dates: 07/01/2002 - 06/30/2005

This is the Alaska Psychiatric Institute's (API's) annual "stop-gap" facility maintenance and repair request. Until the API replacement hospital is ready for occupancy in mid-to-late FY05, API stop-gap funds will be necessary to keep an increasingly aged facility running at a functional level.

On-Going Project

Mental Health Bill

Ms. Clarke noted that this Mental Health bill is an on-going project whereby the old Alaska Psychiatric Institute receives maintenance funding to remain operational while plans for the replacement facility are being addressed.

Crisis Respite Facility Replacement - Phase 1

\$350,000 GF/MH

Reference No.: 33683

Project Type: Construction

Category: Health/Safety

Location: Anchorage Areawide

Election District: Anchorage Areawide

Estimated Project Dates: 07/01/2002 - 06/30/2007

These funds are for planning and design for replacement facilities to house crisis respite services. The current buildings will be demolished when the Alaska Psychiatric Institute (API) moves. Crisis respite services are an essential part of the community services necessary for the downsizing of API. There must be safe and efficient replacement for these buildings.

Phased Project

Mental Health Bill

Ms. Clarke identified the location of the respite homes on an aerial map [copy not provided] of the Alaska Psychiatric Institute (API) facility site in Anchorage. She explained the role of the respite homes within the context of the API services, and she noted that when construction begins on the new API facility, the respite homes would need to be replaced and relocated because their current site is owned by the Mental Health Trust Authority and is expected to be sold to Providence Hospital. She stated that this funding would allow for the planning of the new respite homes.

Essential Program Equipment Grants to Service Providers for Trust Beneficiaries

\$300,000

\$ 50,000 GF/MH

\$250,000 MHTAAR

Reference No.: 33672

Project Type: Equipment

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This capital project will provide competitive capital grant funding to meet program facility equipment needs for beneficiary service providers. Proposals will be solicited from service providers to improve quality of services and operations through improved efficiency for all four beneficiary groups.

On-Going Project

Mental Health Bill

Ms. Clarke stated that this funding would provide for a competitive grant program to provide therapeutic equipment, furnishings, and coordinated transportation needs to Mental Health Trust Authority beneficiaries.

Rural Facility Renovation and Deferred Maintenance

\$800,000

\$400,000 GF/MH

\$400,000 MHTAAR

Reference No.: 33670

Project Type: Deferred Maintenance

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This program will provide capital grants for deferred

maintenance, renovation, and Americans with Disabilities Act compliance for existing structures used by agencies providing programs, services, and activities for Mental Health Trust beneficiaries. The program scope as determined by the Alaska Mental Health Trust Authority limits projects to rural Alaska only.

On-Going Project
Mental Health Bill

Ms. Clarke read the project summary and stated that this request would provide a competitive grant program to provide deferred maintenance and renovation needs in rural Alaska. She stressed that many of the facilities are deteriorating and presenting obstacles to providing good client care. She noted that upgrades are needed to meet ADA requirements.

Deferred Maintenance of Rural Facilities for Substance Abuse or Substance Abuse/Mental Health Programs

\$800,000

\$400,000 GF/MH

\$400,000 MHTAAR

Reference No.: 35703

Project Type: Deferred Maintenance

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This project will provide competitive capital grants for agencies providing services, activities, and programs for individuals and families receiving chemical dependency treatment services in rural areas. Rural programs that have co-located substance abuse and mental health programs are also eligible. Funding will be available for maintenance, renovation, ADA compliance, and repair of existing structures.

One-Time Project

Mental Health Bill

Ms. Clarke stated that this request would allow for a competitive capital grant program to provide facility upgrades for agencies providing chemical dependency treatment services.

AMD: Consumer Designed and Managed Projects

\$175,000 MHTAAR

Reference No.: AMD34042

Project Type: Construction

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

As consumers' involvement and control over service delivery strengthens, the opportunity for consumers to do the same in the area of capital projects is appropriate. Several consumer groups made such proposals. These funds will be limited to projects that are consumer designed and managed.

One-Time Project
Mental Health Bill
Amendment

Ms. Clarke stated that this amendment would provide Mental Health Trust Authority funding to allow "the consumer group to design and manage the capital project for their own use."

Housing Modifications for Trust Beneficiaries and People with Disabilities

\$250,000

\$100,000 AHFC Div

\$150,000 MHTAAR

Reference No.: 33671

Project Type: Renovation and Remodeling

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This request will provide funds for housing modifications for persons with disabilities, allowing them to remain in their homes, thus avoiding the cost of providing supported housing.

On-Going Project

Mental Health Bill

Ms. Clarke remarked that this project would provide for housing modifications to allow disabled individuals to continue living independently in their own homes for longer periods of time.

Mental Health Provider Resource Sharing and Coordination

\$150,000 MHTAAR

Reference No.: 34039

Project Type: Planning

Category: Health/Safety

Location: Statewide

Election District: Statewide

Estimated Project Dates: 07/01/2002 - 06/30/2007

This is a continuation of a 5-five year capital initiative to reengineer the way the State awards funds to providers and the way providers conduct business, including coordination and resource sharing which allow providers to focus on providing services for individuals and families.

On-Going Project
Mental Health Bill

Ms. Clarke stated that this project "would re-engineer" the way the State awards funds to providers; would investigate innovative ways to coordinate programs between providers rather than providing for individual provider needs; would investigate resource sharing; and would conduct business reviews to better manage monies.

Department of Labor and Workforce Development

Electronic Data Interchange Expansion to the Workers'
Compensation Computer System
\$60,000 Gen Fund
Reference No.: 35848
Project Type: Information Systems
Category: General Government
Location: Statewide
Election District: Statewide
Estimated Project Dates: 07/01/2002 - 06/30/2003
This project will allow electronic filings for proof of insurance coverage and payment reporting, paving the way for more filings to be made electronically in the future. New programming will provide insurance companies and employers the opportunity to submit required information directly into the workers compensation information handline system.
One-Time Project

REMOND HENDERSON, Director, Division of Administrative Services, Department of Labor and Workforce Development informed the Committee that this request would provide electronic filings for proof of insurance and payments; thereby providing for efficiencies in the Division of Workers' Compensation as currently the Division files these reports manually.

Home Modifications and Assistive Technology for Individuals with Disabilities
\$200,000 Gen Fund
Reference No.: 33945
Project Type: Health and Safety
Category: Housing/Social Services
Location: Statewide
Election District: Statewide
Estimated Project Dates: 07/01/2001 - 06/30/2006
This funding will be used for individuals who need home modifications or assistive technology as part of their individual Plan for Employment (IPE). The services included on the IPE are needed to assist the individual in getting a job.

On-Going Project

Mr. Henderson explained that the State recognizes three categories of disabled individuals: disabled; severely disabled; and the most severely disabled. He stated that this project would provide home modifications and assistive technology for the most severely disabled individuals to improve their ability to become employed. He detailed prior fiscal years' funding allocations.

Senator Leman asked whether general funds have historically been the sole source of funding for this program.

Mr. Henderson responded that general funds have been used to fund the home modification component.

Senator Leman asked whether other funding sources have been "explored," such as the option of using general fund receipt monies.

Mr. Henderson answered that the Division has explored obtaining federal funding for the home modification component with no success.

Senator Green noted that the Department of Health and Social Service's presentation included home modification programs that were funded by the Mental Health Trust Authority and AHFC. She asked whether any of the people served by these Department of Labor and Workforce Development projects qualify for Mental Health Trust Authority funding support.

Mr. Henderson commented that the Department of Health and Social Services clients differ from the clients served by Department of Labor and Workforce Development as the clients served by Department of Health and Social Services have both mental and physical disorders; whereas, the individuals served by the Department of Labor and Workforce Development program do not.

SFC 02 # 26, Side A 05:47 PM

The bill was HELD in Committee.
#

ADJOURNMENT

Co-Chair Pete Kelly adjourned the meeting at 05:47 PM.