

HB

1000

(File 2)

HFIN

FILE

1999
1998

CONFERENCE COMMITTEE RECORDER LOG

TAPE #: HB100CC99 - 1, SIDE 1

DATE: March 16, 1999

BEG. #: 000

TIME: 9:50 a.m.

END #: 2666

PAGE: 1

SUBJECT: FY 99 SUPPLEMENTAL HB 100

PRESENT: ✓ REP. MULDER ✓ SEN. PARNELL
 ✓ REP. THERRIault ✓ SEN. TORGERSON
 ✓ REP. GRUSSENDORF ✓ SEN. ADAMS

ALSO PRESENT: David David Teal, Director, Legislative Finance Division,
 Office of Management and Budget; Fiscal Analysts from OMB and LFD, staff, and
 other Legislators. Representative Morgan; Dennis Poshard, Legislative Liaison,
 DOTPF

LOG#	DESCRIPTION:
000	Rep Edson Mulder convened the Joint
	Conference Committee meeting at 9:50 a.m.
	R. Mulder provided all members with a
	spread sheet as prepared by
	legislative finance division.
	Section 1 - no change
	Section 2 - Senate # accepted
	Sections 2, 3, 4, 5 - no change
	In House 21 - reinstates ops upgrade for DOC
	and would delete the House amendment
	which deleted funding for Parole Supervisor
	pilot program / accepts Senate recommend.
	Section 6a - same
	Section 6b - Administration, Fed surplus property

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CONFERENCE COMMITTEE RECORDER LOG 1998

TAPE #: HB100CC99 - | , SIDE |

DATE: 3/16/99

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FY 99 SUPPLEMENTAL

SUBJECT:

HB 100

LOG #	DESCRIPTION:
062	Rip. muldu continued
	proposed to adopt the Senate numbers
	Section 6B - no change
	Section 6C - Senate # adopted
	6C - public Defendu - senate # adopted
	Section 6F - pioneer Homes - Senate
072	Section 7 - PCE - Senate # adopted.
	Section 8 - Same
	B - Debt Service - incorporated Gov. Rec.
	Section 9a, 9b, 9c, 10e - Same
	Section 10n - Dan. Ann Assist - Sen # adpt.
	Section 10m - sub adoption - Same
	10i - child care Benefits - Senate # adpt
	Section 10a - Senate # adopted
101	Section 12 - oil: gas - no change
	Section 13 - recnd. of. - no change
	Section 14a, 14b, 14d - no change
	Section 15 - fish: wildlife -
	Section 16a: B - CSED - Senate # adopted
	Section 16c - Treasury -
	Sections 17a-B-c - Intl Airport - add deletes
	adopt Senate recommendation
	Section d-g - various - adopted Hse rec.
	Section 17H - north region - House #

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CONFERENCE COMMITTEE RECORDER LOG

TAPE #: HB100CC99 - 1, SIDE 1

DATE: 3/16/99

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FY 99 SUPPLEMENTAL

SUBJECT:

HB 100

LOG #	DESCRIPTION:
#125	Rep. Mulder continued. Section 17i - measurement standards adopted House, YLC. Section 17d & e - Harborview - adopted. HSE # Section 18a - UAF - Senate # adopted
#141	Section 19 - misc. claims - Senate # adopted Section 23 - com fish - same
	Rep Mulder pointed out that the net recommend. would be \$2.9 million dollars below that announced in the spending plan last year.
#152	Representative Carl Mangan voiced appreciation for reinstating the Taylor & McCarthy road plowing. Those roads serve as a health & safety net in those areas. He spoke of the roads direct economic link to Anchorage & Fairbanks.
#178	Senator Pannell asked if Legislative Finance had had an opportunity to review the Bill in detail?

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CONFERENCE COMMITTEE RECORDER LOG 1998

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FY 99 SUPPLEMENTAL

SUBJECT:

HB 100

LOG #	DESCRIPTION:
#1B1	David Teal, Director, Division of Legislative Finance explained that Leg Finance Division had reviewed work draft version (V) the spread sheet and the Bill seem to agree
	Senator Tongerson asked if there were any assurances that DOTPF would carry out the mandate to put \$ into the road plowing increment.
	Dennis Posthand, Legislative Liaison, DOTPF replied that a list was provided to Rep. Mulder outlining work which will be done on the roads
#218	Senator Tongerson understood that the \$235 + dollars came off a list of 12 roads. He asked if the six identified roads would be plowed.
	Mr. Posthand said yes - the Department will work its way down the list.

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CONFERENCE COMMITTEE RECORDER LOG 1998

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FY 99 SUPPLEMENTAL

SUBJECT:

HB 100

LOG #	DESCRIPTION:
# 228	Rep. Mulder noted that the Committee would recess until 10:30 a.m. (for 25 minute recess)
# 231	Rep. Mulder reconvened the meeting at 10:40 a.m. Senator Parnell moved to adopt the committee SUBSTITUTE as the working draft for HB 100 before the Committee. There being NO OBJECTION. IT was adopted.
	Rep. Thinnarait moved to adopt 1-GH 10231V, Cramer, 3/15/99 as the Conference Committee version of the legislation. There being NO OBJECTION, IT was so ordered.
# 260	Senator Parnell moved the letter of Intent. there being NO OBJECTION, it was adopted.
# 266	Rep Mulder adjourned the meeting at 10:45 a.m.

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Alaska State Legislature
House Finance Committee



State Capitol, Juneau, Alaska 99801-1182

adopted 3-16-99

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It is the intent of the legislature that the funds provided to the Department of Transportation, Northern Region Highways and Aviation, under section 17, subsection H, of this appropriations bill be utilized to provide snowplowing for the following roads:

Taylor Highway
Boundary Spur
McCarthy Road
Nome/Teller Road
Nome/Council Road
Glacier Creek Road
Fairbanks Creek Road; Tofty Road/Manley
Kougarok Road

GOVERNOR/HOUSE/SENATE COMPARISON
 SUPPLEMENTAL APPROPRIATIONS BILL
 HOUSE BILL NO 100(FIN)

Conference Committee Substitute for HB 100 version V

	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill Amended		Senate CS as Amended		Conf Comm CS		Version		
				GF	Non-GF	GF	Non-GF	GF	Non-GF	GF	Non-GF	Senate - House	GF		Non-GF	
Section 1	Comm & Reg Affairs		DISASTER/ECONOMIC: Extend lapse date for 1997 Bristol Bay/Kuskokwim River disaster relief to 6/30/01													
Section 2	Military & Vet Affairs		DISASTER Southeast Rain/Wind Disaster	2,730.0		2,730.0		1,395.5		1,428.0	1,108.0	32.5	1,108.0	1,428.0	1,108.0	Senate
Section 2	Military & Vet Affairs		DISASTER Endicott Mountain Flood	278.1		278.1		278.1		278.1	-	-	-	278.1	-	
Section 2	Military & Vet Affairs		DISASTER/ECONOMIC: Western Alaska Fisheries	9,600.0	2,400.0	9,600.0	2,400.0	7,923.4	2,400.0	8,099.4	2,400.0	178.0	-	8,099.4	2,400.0	Senate
Section 3	Natural Resources		DISASTER Fire Suppression	7,000.0		7,000.0		7,000.0		7,000.0	-	-	-	7,000.0	-	
Section 4	Law		Judgments	2,094.9	15.3	1,868.0	15.3	1,068.0	15.3	1,838.9	15.3	(29.1)	-	1,838.9	15.3	Senate
			TOTAL DISASTERS & JUDGEMENTS	21,703.0	2,415.3	21,476.1	2,415.3	18,465.0	2,415.3	18,644.4	3,523.3	179.4	1,108.0	18,644.4	3,523.3	Senate (18 Reserves)
	Corrections	Cook Inlet	Cook Inlet staffing to increase maximum bed capacity	350.0		170.0		-		-	-	-	-	-	-	
Section 5a	Corrections	Inmate health Care	Inmate Health Care	500.0		500.0		500.0		500.0	-	-	-	500.0	-	
Section 5b	Corrections	Institution Directors	Tents for May and June	300.0		100.0		100.0		100.0	-	-	-	100.0	-	
Section 5c	Corrections	Out-of-State contracts	Out-of-state beds contract price adjustment per agreement in May to budget beds at \$45 while RFP was on the street	4,268.1		3,130.0		3,050.0		3,050.0	-	-	-	3,050.0	-	
Section 5d	Corrections	Transportation & Class	Prisoner Transport	365.0		365.0		365.0		365.0	-	-	-	365.0	-	
Section 5e	Corrections	Existing Community Residential Centers	Section 31, Ch. 137, SLA 1998, page 25, Lines 12-13, is amended to read	(525.0)		(625.0)		(50.0)		(50.0)	-	-	-	(50.0)	-	
Section 5f	Corrections	Nome Culturally Relevant	Section 31, Ch. 137, SLA 1998, page 25, line 14, is amended to read					(490.0)		(490.0)	-	-	-	(490.0)	-	
Section 5g	Corrections	Bethel Culturally Relevant	Section 31, Ch. 137, SLA 1998, page 25, line 15, is amended to read					(50.0)		(50.0)	-	-	-	(50.0)	-	
Section 5h	Corrections	CRC Offender Supervision Pilot Program	Delete lines 29&30 Section 31 chapter 137 page 25					(35.8)		(35.0)	-	-	-	(35.0)	-	
House 21	Corrections	Admin & Ops	Allows expenditure of secured Federal Funds for updating computer systems (OBSCIS & HOFA)					574.0				-	(574.0)	574.0		House
	Corrections	Parole Supervision Pilot program	Delete lines 29&30 Section 31 chapter 137 page 25					(115.0)				115.0	-	-	-	Senate
			CLEARY	5,278.1		3,640.0		3,275.0	574.0	3,390.0		115.0	(574.0)	3,390.0	574.0	
Section 6a	Administration	Finance	Travel savings analysis		35.0		35.0		35.0		35.0	-	-	35.0	-	
	Administration	General Services	Federal surplus property fund		100.0		100.0		100.0		-	-	(100.0)	-	-	Senate
Section 6b	Administration	Leasing	Underfunding	678.4		678.4		678.4		678.4	-	-	-	678.4	-	
Section 6c	Administration	Office of Public Advocacy	Underfunding	563.0		563.0		563.0		448.0	-	(115.0)	-	448.0	-	Senate
	Administration	Public Defender	Underfunding	297.0		297.0		297.0			-	(297.0)	-	-	-	Senate
Section 6f	Administration	Pioneers Home	Pioneers Home boiler replacement in Fairbanks	500.0	537.0	500.0	-	500.0	-	-	-	(500.0)	-	-	-	Senate
Section 6d	Administration	Pioneers Home	Certified nurse aides for Pioneers Homes with critical shortages	500.0		500.0	500.0	500.0		1,000.0	-	500.0	-	1,000.0	-	Senate All Resprop
Section 6e	Administration	Alaska Longevity Grants	Amend Line 11 Section 31 chapter 137 page 16							(500.0)	-	(500.0)	-	(500.0)	-	Senate
Section 7	Comm & Reg Affairs		Power Cost Equalization program from PCE fund		1,700.0		1,400.0				1,050.0	-	1,050.0	-	1,050.0	Senate
Section 8	Corrections	Correctional Industries	Pay vendors for supplies & materials		750.0		750.0		750.0		750.0	-	-	750.0	-	
	Debt Service		FY 99 debt payments switch to AHFC	(1,143.9)		(1,143.9)		-		-	-	-	-	-	-	

3-16-99

GOVERNOR/HOUSE/SENATE COMPARISON
 SUPPLEMENTAL APPROPRIATIONS BILL
 HOUSE BILL NO 100(FIN)

	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill Amended		Senate CS as Amended		Conf Comm CS		Version		
				GF	Non-GF	GF	Non-GF	GF	Non-GF	GF	Non-GF	Senate - House	GF		Non-GF	
Section 9a	Education	AVTEC	Manne Simulator receipts		2,500.0		2,500.0		2,500.0		2,500.0		2,500.0			
Section 9b	Education	Foundation	Foundation formula reduction - Alaska Central School summer school	(1,500.0)		(4,000.0)		(4,000.0)		(4,000.0)			(4,000.0)			
Section 9c	Education	Voc Rehabilitation	Change funding source from Statutory Designated PR to the Vocational Rehabilitation Small Business													
Section 10e	Health & Social Services	Chronic and Acute Medical Assistance	(Formerly General Relief Medical -GRM) Underfunded for anticipated caseload	1,200.0		1,145.0		1,145.0		1,145.0			1,145.0			
Section 10n	Comm & Reg Affairs	Day Care Assistance Programs	Trans DHSS Fed \$ to DCRA, and reduce GF to DCRA. Trans DCRA GF reduction back to DHSS					(1,145.0)	1,145.0	(1,801.9)	1,801.9	(656.9)	656.9	(1,801.9)	1,801.9	SENATE
	Health & Social Services		Prior year medical claims	21.0		Withdrawn										
Section 10m	Health & Social Services	Subsidized Adoptions	Caseload growth	656.9	164.3	656.9	164.3	656.9	164.3	656.9	164.3		656.9	164.3		
Section 10l	Health & Social Services	Child Care Benefits	Increase Federal Authority						1,145.0		1,801.9		656.9		1,801.9	Senate
Sec 10a-15a	Health & Social Services		Various deletions to offset formula and cost increases	(1,051.5)		(1,051.5)		(1,051.5)		(664.5)		387.0		(664.5)		Senate
Section 12	Law	Oil & Gas Litigation	Oil & Gas Litigation reduction	(100.0)		(100.0)		(182.0)		(182.0)				(182.0)		
Section 11a	Natural Resources		Insert performance bond language													
Section 13	Natural Resources	Recorder's Office	Increased workload	92.0		92.0		92.0		92.0				92.0		
Section 14a	Public Safety	Alaska State Troopers	transfer to detachments					(200.0)		(200.0)				(200.0)		
Section 14b	Public Safety	Alaska State Trooper Detachments						200.0		200.0				200.0		
Section 14d	Public Safety	AST Detachments	Unanticipated costs	312.7		312.7		249.6		249.6				249.6		
Section 15	Public Safety	Fish & Wildlife Protection	Lapse date extension to allow for replacement of vessels													
Section 15a5b	Revenue	Child Support enforcement	Change wording to indicate it is "for operating costs"	880.0		880.0		421.9	430.3	422.0	430.3	0.1		422.0	430.3	Senate
Section 18c	Revenue	Division of Treasury	For Investment Management Costs	460.0		460.0								460.0		Senate
Section 17a6c	Transportation	International Airports	Add/delete capital supplemental for Fed aviation program, "north and" added to AIA terminal approp													Senate
Section 17d-g	Transportation	Various	Delete GF/PR where receipt shortfalls are forecast in FY99	(307.9)		(307.9)		(407.6)		(307.6)		100.0		(407.6)		House
Section 17h	Transportation	Northern Region	Plow Roads					235.7				(235.7)		235.7		House
Section 17i	Transportation	Measurement Standards	Transfer Unused GF/PR to design & Engineering					70.0				(70.0)		70.0		House
Section 17e6a	Transportation		Harborview facility maintenance	235.0		235.0		235.0				(235.0)		235.0		House
Section 18a	University	UAF	Arctic Research Center -net zero, non-GF - for 2000				7,000.0		7,000.0		7,000.0				7,000.0	
Section 18a-4	University of Alaska	Fairbanks Campus	Red. In Fed Auth & Tuil Fees								(7,000.0)		(7,000.0)		(7,000.0)	Senate
Section 19	Various Agencies		Miscellaneous claims & state-dated warrants	69.0		81.2		81.2		85.8		4.6		85.8		Senate
Section 23	Fish & Game	Com Fish	Receive designated grant					50.0		50.0				50.0		
			SUBTOTAL - DELETE/ADD SUPPLEMENTALS	2,361.7	5,786.3	(202.1)	12,986.3	(1,010.4)	13,269.6	(2,628.3)	8,533.4	(1,817.9)	(4,736.2)	(2,187.6)	8,993.4	
Section 20	All departments		Governor's Unallocated Reductions	(6,251.0)		(6,251.0)		(6,251.0)		(6,136.0)		115.0		(6,251.0)		House
			TOTAL DELETE/ADD SUPPLEMENTALS	(3,889.3)	5,786.3	(6,453.1)	12,986.3	(7,261.4)	13,269.6	(8,764.3)	8,533.4	(1,502.9)	(4,736.2)	(8,438.6)	8,993.4	
			TOTAL SUPPLEMENTALS	23,091.8	8,201.6	18,663.0	15,401.6	14,478.6	16,258.9	13,270.1	12,056.7	(1,208.5)	(4,202.2)	13,595.8	13,080.7	

GOVERNOR/HOUSE/SENATE COMPARISON
 SUPPLEMENTAL APPROPRIATIONS BILL
 HOUSE BILL NO 100(FIN)

	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill Amended		Senate CS as Amended			Conf Comm CS		Version
				GF	Non-GF	GF	Non-GF	GF	Non-GF	GF	Non-GF	Senate - House	GF	Non-GF	
			FY 99 Spending plan supplemental target	16,500.0		16,500.0		16,500.0		16,500.0	-	-	16,500.0		
			Total above/(below) spending plan	6,591.8		2,163.0		(2,021.4)		(3,229.9)	(1,208.5)	-	(2,904.2)		
Section 21	Administration	Central Duplication	Ratification FY98 shutdown costs (193.6)												
Section 21	Education	District Support	Ratification Adak school district close-out (FY97 & FY98) (136.2)												
Section 21	Natural Resources	Fire Suppression	Ratification FY98 fire (disaster) costs (5,391.0)												
Section 21	Revenue	CSED	Ratification FY98 costs (43.3)												
			RATIFICATIONS												

CONFERENCE CS FOR HOUSE BILL NO. 100
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FIRST LEGISLATURE - FIRST SESSION

BY THE CONFERENCE COMMITTEE

Offered:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making and amending capital, supplemental, and other appropriations;
2 making and amending appropriations to capitalize funds; ratifying certain
3 expenditures; making and amending appropriations under art. IX, sec. 17(c),
4 Constitution of the State of Alaska, from the constitutional budget reserve fund;
5 and providing for an effective date."

6 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

7 * Section 1. ECONOMIC DISASTER RELIEF. Section 4, ch. 34, SLA 1998, is amended
8 to read:

9 Sec. 4. The appropriations made by this Act lapse June 30, 2001 [1999].

10 * Sec. 2. DISASTER RELIEF FUND. (a) Subject to (b) of this section, the sum of
11 \$13,313,543 is appropriated to the disaster relief fund (AS 26.23.300) for costs associated with
12 declared disasters from the following sources:

13 General fund \$9,805,543

1 Federal receipts 3,508,000

2 (b) The appropriation made by (a) of this section is conditioned upon the
3 enactment into law after passage during the First Session of the Twenty-First Alaska State
4 Legislature of a version of SB 101, amending the definition of "disaster" for purposes of
5 AS 26.23.

6 * Sec. 3. FIRE SUPPRESSION. The sum of \$7,000,000 is appropriated from the general
7 fund to the Department of Natural Resources for fire suppression activities for the fiscal year
8 ending June 30, 1999.

9 * Sec. 4. JUDGMENTS AND CLAIMS. (a) The following appropriations are made from
10 the general fund to the Department of Law to pay judgments and claims against the state for
11 the fiscal year ending June 30, 1999, as stated:

12 JUDGMENT OR CLAIM	13 APPROPRIATION AMOUNT
14 (1) Daniel Aaronson for CSED v. Barnette	\$ 432
15 (2) Bauer & Carse for CSED v. Savage	903
16 (3) Downes, MacDonald & Levengood for In re Hendren	346
17 (4) Trustees for Alaska for Kachemak Bay Conservation 18 Society v. State	42,871
19 (5) Kenneth Kirk for Wrightson v. State	207
20 (6) George T. Freeman for Boyd v. State DOT/PF, 21 Chitty, and Campbell	189,700
22 (7) Susan Sember for Khan v. State	525,953
23 (8) Earthjustice Legal Defense Fund, Inc. for Weiss v. State	514,366
24 (9) Earthjustice Legal Defense Fund, Inc. for Alaska 25 Environmental Center v. Weiss	1,558
26 (10) Clifford, Lyons & Garde for Newton v. State	108,084
27 (11) David Baranow for Vidal v. Vidal	363
28 (12) Houston & Houston for Walz v. Walz	200
29 (13) Perkins Coie for Cleary v. Smith	18,690
30 (14) Rice, Volland & Taylor for Cleary v. Smith	39,059
31 (15) Verne E. Rupright for Doe v. Burton	10,323

1	(16) Mary Alice McKeen for Gabrielli v. Gabrielli	3,309
2	(17) Paul Arrington for Arrington v. CSED	3,236
3	(18) Totland for Totland v. CSED	1,785
4	(19) Lee Holen Law Office for Minder v. State	94,534
5	(20) Brockman v. State	262,034
6	(21) Aleutians East Borough Peninsula Marketing	6,665
7	Association, Aleutians East Borough v. Rosier	
8	(22) Larson, Timbers & Thomas for Davis v. CSED	1,087
9	(23) Tanana Chiefs Conference, Inc., for CSED v. Native	2,153
10	Village of Minto	
11	(24) Bryan Timbers for Nakarak v. CSED	1,059

12 (b) The following appropriations are made from the public employees retirement trust
 13 fund to the Department of Law to pay judgments and claims against the state for the fiscal
 14 year ending June 30, 1999, as stated:

15	JUDGMENT OR CLAIM	APPROPRIATION AMOUNT
16	(1) Law Offices of William Soule for Williams	\$13,852
17	v. PERS	

18	(2) Mary Ann Williams for Stalnaker v. Williams	1,445
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19 (c) The unexpended and unobligated balance, not to exceed \$26,785, of the
 20 appropriation made in sec. 31, ch. 137, SLA 1998, page 65, line 19, and allocated on line 20
 21 (Alaska Court System appellate courts - \$4,026,300) is reappropriated to the Department of
 22 Law to pay judgments and claims against the state for the fiscal year ending June 30, 1999.

23 (d) The sum of \$10,000 is appropriated from the general fund to the Department of
 24 Law to pay costs associated with the judgments and claims listed in (a) and (b) of this section.
 25 The appropriation made by this subsection lapses June 30, 1999.

26 * Sec. 5. DEPARTMENT OF CORRECTIONS: CLEARLY. (a) The sum of \$500,000 is
 27 appropriated from the general fund to the Department of Corrections, division of institutions,
 28 for increased prisoner health care costs for the fiscal year ending June 30, 1999.

29 (b) The sum of \$100,000 is appropriated from the general fund to the Department of
 30 Corrections, division of institutions, for alternative-housing-related costs for the fiscal year
 31 ending June 30, 1999.

1 (c) The sum of \$3,050,000 is appropriated from the general fund to the Department
 2 of Corrections, division of institutions, for increased costs associated with out-of-state contract
 3 beds for the fiscal year ending June 30, 1999.

4 (d) The sum of \$365,000 is appropriated from the general fund to the Department of
 5 Corrections, division of institutions, for routine prisoner transportation costs for the fiscal year
 6 ending June 30, 1999.

7 (e) Section 31, ch. 137, SLA 1998, page 25, lines 12 - 13, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
10 Existing Community	<u>13,489,500</u>	<u>11,404,600</u>	2,084,900
11 Residential Centers	[13,539,500]	[11,454,600]	

12 (f) Section 31, ch. 137, SLA 1998, page 25, line 14, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
15 Nome Culturally Relevant	<u>276,500</u>	<u>200</u>	276,300
16 CRC	[766,500]	[490,200]	

17 (g) Section 31, ch. 137, SLA 1998, page 25, line 15, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
20 Bethel Culturally Relevant	<u>94,800</u>	<u>42,600</u>	52,200
21 CRC	[144,800]	[92,600]	

22 (h) Section 31, ch. 137, SLA 1998, page 25, lines 27 - 28, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
25 Community Residential Center		<u>331,000</u> <u>331,000</u>
26 Offender Supervision		[366,000] [366,000]

27 * Sec. 6. DEPARTMENT OF ADMINISTRATION. (a) The sum of \$35,000 is
 28 appropriated from statutory designated program receipts to the Department of Administration,
 29 division of finance, for additional operating costs for the fiscal year ending June 30, 1999.

30 (b) The sum of \$678,400 is appropriated from the general fund to the Department of
 31 Administration for the leasing program for the fiscal year ending June 30, 1999.

1 (c) The sum of \$448,000 is appropriated from the general fund to the office of public
 2 advocacy, Department of Administration, for operating costs for the fiscal year ending June 30,
 3 1999.

4 (d) The sum of \$1,000,000 is appropriated from Pioneers' Home receipts to the
 5 Pioneers' Homes, Department of Administration, for increased operating costs for the fiscal
 6 year ending June 30, 1999. It is the intent of the legislature that the appropriation made by
 7 this subsection be used, first, to raise the number of full-time equivalent direct-care nurses to
 8 a minimum ratio of one nurse to 50 residents per shift for residents in comprehensive,
 9 Alzheimer's disease or related dementia, and enhanced assisted living levels of care, and, then,
 10 with any remaining balance, for direct-care certified nurse aides.

11 (e) Section 31, ch. 137, SLA 1998, page 16, lines 11 and 12, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND
		FUND	FUNDS
14 Alaska Longevity Programs	<u>24,691,800</u>	<u>24,250,700</u>	441,100
	[25,191,800]	[24,750,700]	
16 Pioneers Homes	<u>23,337,300</u>		
	[23,837,300]		

18 (f) The unexpended and unobligated corporate receipts balances of the appropriations
 19 made in sec. 10, ch. 4, FSSLA 1994, page 7, lines 30 - 31 (federal competitive grants/public
 20 housing - \$7,076,000) and sec. 10, ch. 4, FSSLA 1994, page 7, line 32 (federal competitive
 21 grants - \$4,953,000), and the unexpended and unobligated corporate receipts balance, not to
 22 exceed \$676,834, of the appropriation made in sec. 10, ch. 4, FSSLA 1994, page 7, line 34
 23 (other competitive grants - \$1,300,000) are reappropriated to the Department of Administration
 24 for boiler system replacement at the Fairbanks Pioneers' Home.

25 * Sec. 7. DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS. The sum of
 26 \$1,050,000 is appropriated from the power cost equalization and rural electric capitalization
 27 fund (AS 42.45.100) to the Department of Community and Regional Affairs for the power cost
 28 equalization program for the fiscal year ending June 30, 1999.

29 * Sec. 8. DEPARTMENT OF CORRECTIONS. The sum of \$750,000 is appropriated from
 30 the correctional industries fund (AS 33.32.020(a)) to the Department of Corrections, for
 31 administrative and operational costs associated with the correctional industries program for the

1 fiscal year ending June 30, 1999.

2 * **Sec. 9.** DEPARTMENT OF EDUCATION. (a) The sum of ~~\$2,500,000~~ is appropriated
 3 from federal receipts to the Department of Education, Alaska vocational technical center, for
 4 a marine vessel simulator.

5 (b) Section 31, ch. 137, SLA 1998, page 26, lines 6 - 7, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
	ITEMS		
8 K-12 Support	<u>726,760,700</u>	<u>672,851,000</u>	53,909,700
9	[730,760,700]	[676,851,000]	
10 Foundation Program	<u>656,931,300</u>		
11	[660,931,300]		

12 (c) Section 33, ch. 137, SLA 1998, page 74, line 8, is amended to read:

13 Statutory Designated Program Receipts	<u>881,600</u>
14 <u>Vocational Rehabilitation Small Business</u>	<u>165,000</u>
15 <u>Enterprise Fund</u>	[1,046,600]

16 * **Sec. 10.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 131,
 17 ch. 139, SLA 1998, page 51, lines '1 - 12, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
20 Emergency Medical Services	<u>311,600</u>	<u>311,600</u>
21 Communications Equipment (ED 99)	[341,600]	[341,600]

22 (b) Section 131, ch. 139, SLA 1998, page 51, lines 16 - 17, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
25 Vital Statistics Archive Imaging	<u>320,000</u>	<u>320,000</u>
26 and System Replacement (ED 3-4)	[340,000]	[340,000]

27 (c) Section 131, ch. 139, SLA 1998, page 51, lines 18 - 20, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
30 Welfare Reform Information	<u>2,217,200</u>	<u>758,600</u>	1,458,600
31 System and Office	[2,417,200]	[958,600]	

1 Automatic.. (ED 99)

2 (d) Section 6, ch. 138, SLA 1998, page 14, lines 24 - 25, is amended to read:

3	APPROPRIATION	GENERAL	OTHER
4	ITEMS	FUND	FUNDS
5	Client Data Integration	<u>375,000</u>	<u>75,000</u> 300,000
6	Project (ED 99)	[400,000]	[100,000]

7 (e) The sum of \$1,145,000 is appropriated from the general fund to the Department
8 of Health and Social Services for catastrophic and chronic illness assistance for the fiscal year
9 ending June 30, 1999.

10 (f) Section 3, ch. 138, SLA 1998, page 9, lines 17 - 22, is amended to read:

11	APPROPRIATION	GENERAL	OTHER
12	ALLOCATIONS	ITEMS	FUND FUNDS
13	Alcohol and Drug	<u>12,724,600</u>	<u>11,221,500</u> 1,503,100
14	Abuse Services	[12,808,600]	[11,305,500]
15	Administration	1,103,500	
16	Alcohol and Drug		
17	Abuse Grants	9,067,700	
18	Correctional ADA		
19	Grant Services	281,800	
20	Rural Services	<u>2,271,600</u>	
21	Grants	[2,355,600]	

22 (g) Section 3, ch. 138, SLA 1998, page 9, line 23, is amended to read:

23	APPROPRIATION	GENERAL	OTHER
24	ITEMS	FUND	FUNDS
25	Community Mental Health	<u>26,061,600</u>	<u>24,621,700</u> 1,439,900
26	Grants	[26,286,200]	[24,846,300]

27 (h) Section 3, ch. 138, SLA 1998, page 10, lines 10 - 16, is amended to read:

28	ALLOCATIONS
29	Psychiatric <u>6,950,400</u>
30	Emergency [7,005,400]
31	Services

1 Services to the 10,701,400
 2 Chronically [10,801,400]
 3 Mentally Ill
 4 Designated 1,046,300
 5 Evaluation and
 6 Treatment
 7 Services for 6,349,800
 8 Seriously [6,419,400]
 9 Emotionally
 10 Disturbed Youth

(i) Section 31, ch. 137, SLA 1998, page 41, lines 3 - 4, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
14 State Health Services	<u>68,575,200</u>	<u>22,799,500</u>	45,775,700
	[68,626,100]	[22,850,400]	

16 Nursing 13,514,900
 17 [13,524,900]

(j) Section 31, ch. 137, SLA .998, page 41, line 10, is amended to read:

	ALLOCATIONS
20 Healthy Families	<u>1,175,200</u>
	[1,195,200]

(k) Section 31, ch. 137, SLA 1998, page 41, line 25, is amended to read:

	ALLOCATIONS
24 Community Health	<u>1,575,200</u>
25 Grants	[1,596,100]

(l) Section 31, ch. 137, SLA 1998, page 36, line 27, through page 37, line 6, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
30 Public Assistance	<u>67,238,000</u>	<u>25,491,000</u>	<u>41,747,000</u>
31 Administration	[65,466,100]	[25,521,000]	[39,945,100]

1	Public Assistance	<u>1,653,100</u>
2	Administration	[1,683,100]
3	Quality Control	988,100
4	Public Assistance	22,581,700
5	Field Services	
6	Fraud Investigation	1,156,400
7	Public Assistance	4,919,900
8	Data Processing	
9	Alaska Work Program	10,424,100
10	Child Care Benefits	<u>25,514,700</u>
11		[23,712,800]

12 (m) The sum of \$821,200 is appropriated to the Department of Health and Social
 13 Services for subsidized adoption and guardianship costs for the fiscal year ending June 30,
 14 1999, from the following sources:

15	General fund	\$656,900
16	Federal receipts	164,300

17 (n) Section 31, ch. 137, SLA 1998, page 21, line 6, is amended to read:

18	APPROPRIATION	GENERAL	OTHER
19	ITEMS	FUND	FUNDS
20	Child Assistance	<u>28,396,800</u>	<u>13,264,600</u>
21		[15,066,500]	[15,132,200]

22 * **Sec. 11. INSURANCE AND BOND CLAIMS.** Section 12, ch. 137, SLA 1998, is
 23 amended to read.

24 **Sec. 12. INSURANCE AND BOND CLAIMS. (a)** The amount necessary to
 25 fund the uses of the state insurance catastrophe reserve account described in
 26 AS 37.05.289(a) is appropriated from that account to the Department of Administration
 27 for those uses.

28 (b) Amounts equivalent to the amounts to be received in settlement of
 29 claims against bonds guaranteeing the reclamation of state land are appropriated
 30 from the general fund to the agency secured by the bond for the purpose of
 31 reclaiming state land affected by a use covered by the bond.

1 * Sec. 12. DEPARTMENT OF LAW. Section 31, ch. 137, SLA 1998, page 45, lines 9 -
2 11, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
3			
4	ALLOCATIONS		
5	Oil and Gas Litigation	<u>6,184,100</u>	<u>5,690,600</u>
6	and Legal Services	[6,366,100]	[5,872,600]
7	Oil & Gas Litigation	<u>5,808,400</u>	
8		[5,990,400]	

9 * Sec. 13. DEPARTMENT OF NATURAL RESOURCES. The sum of \$92,000 is
10 appropriated from general fund program receipts to the Department of Natural Resources for
11 workload increases at the state recorder's office for the fiscal year ending June 30, 1999.

12 * Sec. 14. DEPARTMENT OF PUBLIC SAFETY. (a) Section 31, ch. 137, SLA 1998,
13 page 53, line 32, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
14			
15			
16	Alaska State Troopers	<u>12,418,000</u>	<u>8,231,900</u>
17		[12,618,000]	[8,431,900]

18 (b) Section 31, ch. 137, SLA 1998, page 54, line 4, is amended to read:

	ALLOCATIONS
19	
20	Criminal Investigations
21	<u>3,003,000</u>
	[3,203,000]

22 (c) Section 31, ch. 137, SLA 1998, page 55, line 13, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
23			
24			
25	Alaska State Trooper	<u>33,164,400</u>	<u>31,648,600</u>
26	Detachments	[32,964,400]	[31,448,600]

27 (d) The sum of \$249,600 is appropriated from the general fund to the Department of
28 Public Safety, Alaska state trooper detachments, for program support costs for the fiscal year
29 ending June 30, 1999.

30 * Sec. 15. DEPARTMENT OF PUBLIC SAFETY: CAPITAL LAPSE PROVISION.
31 Section 127(b), ch. 139, SLA 1998, is amended to read:

1 (b) The appropriations made by secs. 3(a), 5, 6, 11, 12(d), 35(a)(2) - (6), 36,
2 45, 46, 62, 64, 65, 111, 115(b), 116, 119, 120, and 121(b)(2) - (10) of this Act are for
3 capital projects and lapse under AS 37.25.020.

4 * **Sec. 16. DEPARTMENT OF REVENUE.** (a) The sum of \$852,189 is appropriated to
5 the Department of Revenue, child support enforcement agency, for operating costs to offset
6 the anticipated reduction in federal incentive payments for the fiscal year ending June 30,
7 1999, from the following sources:

8	General fund program receipts	\$421,889
9	Indirect cost reimbursement	430,300

10 (b) The unexpended and unobligated amount, not to exceed \$421,889, from program
11 receipts received by the child support enforcement division during the fiscal year ending
12 June 30, 1999, that were collected from Alaska temporary assistance recipients and that exceed
13 \$7,244,400 is appropriated to the Department of Revenue, child support enforcement division,
14 for operating costs for the fiscal year ending June 30, 1999.

15 (c) The sum of \$460,000 is appropriated from the constitutional budget reserve fund
16 (art. IX, sec. 17(c), Constitution of the State of Alaska) to the Department of Revenue,
17 treasury division, for investment management costs, including management fees, safekeeping
18 and custody, and audit, for the constitutional budget reserve fund for the fiscal year ending
19 June 30, 1999.

20 * **Sec. 17. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.** (a)
21 Section 101, ch. 123, SLA 1996, page 88, line 18, is amended to read:

22	Federal Receipts	<u>294,679,000</u>
23		[293,627,900]

24 (b) Section 101, ch. 123, SLA 1996, page 88, line 22, is amended to read:

25	International Airport	<u>19,490,900</u>
26	Revenue Fund	[20,542,000]

27 (c) Section 100, ch. 123, SLA 1996, page 66, lines 34 - 36, is amended to read:

28 ALLOCATIONS

29	Anchorage International	1,980,000
30	Airport <u>North and South</u>	
31	Terminal Ramp	

1 Reconstruction (ED 10-25)

2 (d) Section 31, ch. 137, SLA 1998, page 61, lines 3 - 4, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
5 Statewide Facility	<u>18,021,600</u>	<u>15,632,400</u>	2,389,200
6 Maintenance and	[17,786,600]	[15,397,400]	
7 Operations			

8 (e) Section 31, ch. 137, SLA 1998, page 61, line 7, is amended to read:

9 ALLOCATIONS

10 Northern Region	<u>7,657,100</u>
11 Facilities	[7,422,100]

12 (f) Section 31, ch. 137, SLA 1998, page 61, lines 24 - 25, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
15 Measurement Standards &	<u>3,102,900</u>	<u>2,720,500</u>	382,400
16 Commercial Vehicle	[3,466,900]	[3,084,500]	
17 Enforcement			

18 (g) Section 31, ch. 137, SLA 1998, page 61, lines 26 - 27, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
21 Central Region Highways and	<u>27,930,300</u>	<u>26,931,900</u>	998,400
22 Aviation	[27,952,100]	[26,953,700]	

23 (h) Section 31, ch. 137, SLA 1998, page 62, lines 3 - 4, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
26 Northern Region Highways and	<u>37,342,650</u>	<u>36,558,450</u>	784,200
27 Aviation	[37,128,800]	[36,344,600]	

28 (i) Section 31, ch. 137, SLA 1998, page 60, lines 17 - 20, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
30 ALLOCATIONS			
31 Statewide Design and	<u>31,215,500</u>	<u>1,936,200</u>	29,279,300

1	Engineering Services	[31,145,500]	[1,866,200]
2	Headquarters Design	<u>5,959,200</u>	
3	and Engineering	[5,889,200]	
4	Services		

5 * **Sec. 18. UNIVERSITY OF ALASKA.** (a) The sum of \$7,000,000 is appropriated from
 6 university receipts to the University of Alaska, Fairbanks organized research, for new
 7 international Arctic research projects for the fiscal year ending June 30, 1999.

8 (b) Section 31, ch. 137, SLA 1998, page 63, line 31, is amended to read:

9	APPROPRIATION	GENERAL	OTHER
10	ITEMS	FUND	FUNDS
11	University of Alaska	<u>435,214,500</u>	166,106,800 <u>269,107,700</u>
12		[442,214,500]	[276,107,700]

13 (c) Section 31, ch. 137, SLA 1998, page 65, line 6, is amended to read:

14	ALLOCATIONS
15	Fairbanks Campus <u>138,419,900</u>
16	[145,419,900]

17 (d) Section 33, ch. 137, SLA 1998, page 78, line 20, is amended to read:

18	Federal Receipts	<u>54,506,200</u>
19		[58,006,200]

20 (e) Section 33, ch. 137, SLA 1998, page 78, line 27, is amended to read:

21	U/A Student Tuition/Fees/Services	<u>53,999,600</u>
22		[57,499,600]

23 * **Sec. 19. MISCELLANEOUS CLAIMS.** The following amounts are appropriated from
 24 the general fund to the following agencies to pay miscellaneous claims and stale-dated
 25 warrants for the fiscal year ending June 30, 1999:

26	DEPARTMENT	APPROPRIATION
27	Administration	\$27,865.62
28	Corrections	12,488.30
29	Education	2,976.81
30	Fish and Game	1,698.35
31	Health and Social Services	20,682.00

1	Law	390.00
2	Public Safety	793.00
3	Alaska Court System	18,973.24

4 * Sec. 20. (a) Section 31, ch. 137, SLA 1998, page 16, lines 7 - 9, is amended to read:

5		APPROPRIATION	GENERAL
6		ITEMS	FUND

7 *****

8 ***** Department of Administration *****

9 *****

10 Governor's Unallocated Reduction in Appropriations -636,200 -636,200

11 (b) Section 31, ch. 137, SLA 1998, page 18, lines 24 - 26, is amended to read:

12		APPROPRIATION	GENERAL
13		ITEMS	FUND

14 *****

15 ***** Department of Commerce and Economic Development *****

16 *****

17 Governor's Unallocated Reduction in Appropriations -457,100 -457,100

18 (c) Section 31, ch. 137, SLA 1998, page 20, lines 3 - 5, is amended to read:

19		APPROPRIATION	GENERAL
20		ITEMS	FUND

21 *****

22 ***** Department of Community & Regional Affairs *****

23 *****

24 Governor's Unallocated Reduction in Appropriations -111,400 -111,400

25 (d) Section 31, ch. 137, SLA 1998, page 22, lines 19 - 21, is amended to read:

26		APPROPRIATION	GENERAL
27		ITEMS	FUND

28 *****

29 ***** Department of Corrections *****

30 *****

31 Governor's Unallocated Reduction in Appropriations -331,700 -331,700

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***** Department of Health and Social Services *****

Governor's Unallocated Reduction in Appropriations -783,200 -783,200

(j) Section 3, ch. 138, SLA 1998, page 5, lines 11 - 13, is amended to read:

***** Department of Health and Social Services *****

Governor's Unallocated Reduction in Appropriations -229,200 -229,200

(k) Section 31, ch. 137, SLA 1998, page 43, lines 9 - 11, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Labor *****

Governor's Unallocated Reduction in Appropriations -124,100 -124,100

(l) Section 31, ch. 137, SLA 1998, page 44, lines 9 - 11, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Law *****

Governor's Unallocated Reduction in Appropriations -435,000 -435,000

(m) Section 31, ch. 137, SLA 1998, page 45, lines 16 - 18, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Military and Veterans Affairs *****

Governor's Unallocated Reduction in Appropriations -125,700 -125,700

(n) Section 31, ch. 137, SLA 1998, page 46, lines 24 - 26, is amended to read:

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APPROPRIATION GENERAL
ITEMS FUND

***** Department of Natural Resources *****

Governor's Unallocated Reduction in Appropriations -535.200 -535.200

(o) Section 31, ch. 137, SLA 1998, page 53, lines 13 - 15, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Public safety *****

Governor's Unallocated Reduction in Appropriations -106.000 -106.000

(p) Section 31, ch. 137, SLA 1998, page 57, lines 23 - 25, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Revenue *****

Governor's Unallocated Reduction in Appropriations -108.600 -108.600

(q) Section 31, ch. 137, SLA 1998, page 59, lines 14 - 16, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Transportation/Public Facilities *****

Governor's Unallocated Reduction in Appropriations -720.500 -720.500

(r) Section 14, ch. 137, SLA 1998, is amended to read:

Sec. 14. MARINE HIGHWAY SYSTEM FUND. The sum of \$27.178.100 [\$27,358,100] is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

1 (s) The reductions to departmental appropriations made by this section shall be taken
2 from appropriations for

3 (1) personal services costs, to reflect a savings resulting from the governor's
4 hiring freeze;

5 (2) travel, to reflect a savings resulting from restrictions on nonessential travel
6 for state employees; and

7 (3) state purchasing and contracting.

8 * Sec. 21. RATIFICATIONS. (a) The following departmental expenditures made in fiscal
9 years 1995, 1996, 1997, and 1998 are ratified to reverse the negative account balances in the
10 Alaska state accounting system in the amounts listed for each AR number. The appropriations
11 from which these expenditures were actually paid are amended by increasing them by the
12 amount listed as follows:

13	(1) Department of Administration	
14	(A) AR3589-95 Telecommun Services	\$ 32,269.88
15	(B) AR7394-97 OPA Computerization	19.06
16	(C) AR11613-98 Central Duplicating/Mail	193,562.00
17	(2) Department of Community and Regional Affairs	
18	AR52704-96 Rural Devel Grants 95	78.41
19	(3) Department of Environmental Conservation	
20	AR49731-97 Lab Analysis	1,807.33
21	(4) Department of Law	
22	AR13883-97 18-Ketchikan Pulp	1,457.14
23	(5) Department of Revenue	
24	AR15538-97 Child Support Enforc	43,398.55

25 (b) The expenditures by the Department of Education from Adak School District
26 assets for legal services related to the closure of the Adak School District, during the
27 following fiscal years and in the following amounts, are ratified:

28	Fiscal Year	Amount
29	1997	\$72,873.54
30	1998	63,305.91

31 (c) The expenditures by the Department of Natural Resources for fire suppression, in

1 the amount of \$5,391,004, for the fiscal year ending June 30, 1998 (AR37313-98 Fire General
2 Fund) are ratified.

3 * Sec. 22. CONSTITUTIONAL BUDGET RESERVE FUND. Section 42(b), ch. 139, SLA
4 1998, is amended to read:

5 (b) If the unrestricted state revenue available for appropriation in fiscal year
6 1999 is insufficient to cover the general fund appropriations made for fiscal year 1999,
7 the amount necessary to balance revenue and general fund appropriations, not to
8 exceed \$900,000.001 [\$700,000,001], is appropriated to the general fund from the
9 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

10 * Sec. 23. FISH AND GAME. The sum of \$50,000 is appropriated from general fund
11 program receipts to the Department of Fish and Game for the pink salmon pre-emergent fry
12 sampling program in the Kodiak Management Area for the fiscal year ending June 30, 1999.

13 * Sec. 24. CORRECTIONS COMPUTERIZED MANAGEMENT INFORMATION
14 SYSTEM. Section 131, ch. 139, SLA 1998, page 41, lines 4 - 6, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
15 Procurement and Development of a	<u>1,074,000</u>	<u>1,074,000</u>
16 Computerized Management	[500,000]	[500,000]
17 Information System (ED 99)		

18 * Sec. 25. LAPSE PROVISIONS. (a) The appropriation made by sec. 2 of this Act is to
19 capitalize a fund and does not lapse.

20 (b) The appropriation made by sec. 6(f) of this Act lapses June 30, 2000.

21 (c) The appropriation made by sec. 9(a) of this Act is for a capital project and lapses
22 under AS 37.25.020.

23 * Sec. 26. (a) The appropriation made by sec. 16(c) of this Act is made under art. IX, sec.
24 17(c), Constitution of the State of Alaska.

25 (b) Section 22 of this Act amends an appropriation from the constitutional budget
26 reserve fund made under art. IX, sec. 17(c), Constitution of the State of Alaska.

27 * Sec. 27. RETROACTIVITY. Section 21(b) of this Act is retroactive to July 1, 1996.

28 * Sec. 28. This Act takes effect immediately under AS 01.10.070(c).
29
30



U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

OJP BJA OJDP
 BJS NIJ OVC

CHECK APPROPRIATE BOX

AWARD

GRANT
 COOPERATIVE AGREEMENT

PAGE 1 OF 3

1. GRANTEE NAME AND ADDRESS (Including Zip Code) Department of Corrections State of Alaska Post Office Box 112000 Juneau, AK 99811-2000		4. AWARD NUMBER 98-DD-EX-0046	
2. SUBGRANTEE NAME AND ADDRESS (Including Zip Code)		5. PROJECT PERIOD: FROM 08/01/98 TO 07/31/99 BUDGET PERIOD: FROM 08/01/98 TO 07/31/99	
1A. GRANTEE IRS/VENDOR NO. 92-6001186		6. AWARD DATE: August 19, 1998	
2A. SUBGRANTEE IRS/VENDOR NO.		7. ACTION <input checked="" type="checkbox"/> INITIAL <input type="checkbox"/> SUPPLEMENTAL	
3. PROJECT TITLE Corrections Management Information and Reporting System		8. SUPPLEMENT NUMBER	
9. PREVIOUS AWARD AMOUNT \$ 0.00		10. AMOUNT OF THIS AWARD \$ 1,073,938.00	
11. TOTAL AWARD \$ 1,073,938.00			
12. SPECIAL CONDITIONS (Check, if applicable) <input checked="" type="checkbox"/> THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTH ON THE ATTACHED 2 PAGE(S).			
13. STATUTORY AUTHORITY FOR GRANT <input checked="" type="checkbox"/> TITLE I OF THE OMNIBUS CRIME CONTROL AND SAFE STREETS ACT OF 1968, 42 U.S.C. 3701, ET. SEQ., AS AMENDED. <input type="checkbox"/> TITLE XI OF THE JUVENILE JUSTICE AND DELINQUENCY PREVENTION ACT OF 1974, 42 U.S.C. 5601, ET. SEQ., AS AMENDED. <input type="checkbox"/> VICTIMS OF CRIME ACT OF 1984, 42 U.S.C. 10601, ET. SEQ., PUBLIC LAW 98-473, AS AMENDED. <input type="checkbox"/> OTHER (Specify):			
14. FUTURE FISCAL YEAR(S) SUPPORT: SECOND YEAR'S BUDGET PERIOD: N/A AMOUNT OF FUNDS: N/A TYPE OF FUNDS: THIRD YEAR'S BUDGET PERIOD: N/A AMOUNT OF FUNDS: N/A TYPE OF FUNDS:			
15. METHOD OF PAYMENT THE GRANTEE WILL RECEIVE CASH VIA A LETTER OF CREDIT <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
16. TYPED NAME AND TITLE OF APPROVING OJP OFFICIAL Nancy E. Cist, Director Bureau of Justice Assistance		18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL Margaret M. Pugh, Commissioner Department of Corrections	
17. SIGNATURE OF APPROVING OJP OFFICIAL <i>Nancy E. Cist</i>		19. SIGNATURE OF AUTHORIZED GRANTEE <i>Margaret M. Pugh</i>	19A. DATE 8/25/98
20. ACCOUNTING CLASSIFICATION CODE FISCAL YEAR: X FUND CODE: B BUD. ACT.: D6 OPC.: 80 DIV. WPG.: 00 SUB.: 00 POMS:			
21. AGENCY USE ONLY			

OJP FORM 4050/2 (REV. 5-87) PREVIOUS EDITIONS ARE OBSOLETE.



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AWARD CONTINUATION SHEET

PAGE 2 OF 3

GRANT COOPERATIVE AGREEMENT

PROJECT NUMBER

98-DD-BX-0046

AWARD DATE

August 19, 1998

SPECIAL CONDITIONS

1. The recipient assures that it will comply with the provisions of the current edition of the Office of Justice Programs' (OJP) Financial Guide.
2. The recipient agrees to comply with the audit requirements of OMB Circular A-133:

The first audit should cover the period 7/1/98 through 6/30/99. Include the audit report and accompanying management letter in the audit report package.

If the audit disclosed findings or recommendations, the recipient must also include a corrective action plan, in the audit report package, that contains the following

- 1) The name and number of the contact person responsible for the corrective action plan.
- 2) Specific steps taken to comply with the recommendations.
- 3) Timetable for performance and / or implementation dates for each recommendation.
- 4) Descriptions of monitoring to be conducted to ensure implementation.

Submit audit report packages and the appropriate number of copies as defined in OMB Circular A-133 § .320, no later than thirteen (13) months after the close of each fiscal year during the term of the award (for fiscal years beginning on/after 1 July 1998 audit reports packages are due nine (9) months after the close of the fiscal year) as follows:

Mail copy(s) of the completed audit report package to: Federal Audit Clearinghouse, Bureau of the Census, 1201 E 10th Street Jeffersonville, IN, 47132.

And

Mail a copy of Cover (transmittal) letter to: Office of Comptroller, Office of Justice Programs, Attn.: Control Desk, Room 5305, 810 7th Street, NW, Washington, DC, 20531

3. The recipient acknowledges that failure to submit an accepted Equal Employment Opportunity Plan (if the recipient is required to submit one pursuant to 28 CFR SS42.302) that approved by the Office of Civil Rights, is a violation of its Certified Assurances and may result in the suspension of the draw down of funds."



U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

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AWARD CONTINUATION
SHEET

GRANT COOPERATIVE AGREEMENT

PAGE 3 OF 3

PROJECT NUMBER

98-DD-BX-0046

AWARD DATE

August 19, 1998

4. This Grant may be terminated at any time before the date of completion, in whole or in part, by the Office of Justice Programs for the recipient's failure to comply with the conditions or with the project goals, plans, and in the methodology set forth in the application or, for the convenience of the Government. The recipient will be notified of any decision to terminate for the reasons described above and be allowed reasonable time, not to exceed 45 days, to terminate project operations. No termination shall effect obligations incurred in good faith prior to the receipt of notification of termination and otherwise allowable funds shall not be considered obligated solely by virtue of recipient commitment to participating agencies or project contractors for work or services not yet performed.

5. The recipient agrees to provide to the Bureau of Justice Assistance (BJA) a listing of all consultants to be used under this grant, a summary of their professional qualifications, and their proposed daily rates, which may not exceed \$450 without the express separate approval of BJA. Any contracts in excess of \$100,000 require the express separate approval of BJA.

Recipient Acceptance of Special Conditions

Margaret M. Pugh
Signature of Authorized Official Title

8-25-98
Date



U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

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GRANT MANAGER'S MEMORANDUM, PT. I:
PROJECT SUMMARY

GRANT COOPERATIVE AGREEMENT

PROJECT NUMBER
98-DD-BX-0046

- This project is supported under Title I of the Omnibus Crime Control and Safe Streets Act, 42 USC 3701, as amended.
 This project is supported under the Juvenile Justice and Delinquency Prevention Act of 1974, as amended.
 Other:

1. STAFF CONTACT (Name, address & telephone number) J. A. Marshall, Jr. Bureau of Justice Assistance 810 7th Street, N.W. Washington, DC 20531 (202)616-3215	2. PROJECT DIRECTOR (Name, address & telephone number) Chuck Gresson Department of Corrections 4800 Diplomacy Drive, Suite 207 Anchorage, AK 99508-5918 (907)465-1855
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3a. TITLE OF THE PROGRAM CORRECTIONS	3b. POMS CODE (SEE INSTRUCTIONS ON REVERSE)
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4. TITLE OF PROJECT
Corrections Management Information and Reporting System

5. NAME & ADDRESS OF GRANTEE Department of Corrections State of Alaska Post Office Box 112000 Juneau, AK 99811-2000	6. NAME & ADDRESS OF SUBGRANTEE
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7. PROGRAM PERIOD FROM: 08/01/98 TO: 07/31/99	8. BUDGET PERIOD FROM: 08/01/98 TO: 07/31/99
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9. AMOUNT OF AWARD \$ 1,073,938.00	10. DATE OF AWARD August 19, 1998
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11. SECOND YEAR'S BUDGET N/A	12. SECOND YEAR'S BUDGET AMOUNT N/A
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13. THIRD YEAR'S BUDGET PERIOD N/A	14. THIRD YEAR'S BUDGET AMOUNT N/A
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15. SUMMARY DESCRIPTION OF PROJECT (See instruction on reverse)

The Alaska Department of Corrections, through this award, will be installing an improved and enhanced system to manage offenders under the supervision of the Department and provide accurate and timely reports on disposition of those offenders and projections for future planning. Under Phase I - III, the Department of Corrections has developed the design of the Management Information and Reporting System. Through Phase IV, the Department will achieve the following goals: create a comprehensive database of quality historical data; install technical capability to access data for data maintenance and aggregate information/reporting; improve interagency data access and information; improve quality of data integrity; improve data tracking and case management of offenders; and increase internal operating efficiency. The enhanced system is scheduled to be fully tested and operational by December 31, 2000.

nc/nct

Criminal History Data Improvement Project

I. Problem Statement

The Alaska prison population has increased at an annual rate of 7% per year since 1982. Meanwhile, budgets available to operate the department have declined in real terms. The Alaska Department of Corrections (ADOC) lacks digital data and a computer system to manage this population and provide accurate and complete historical and current information about them. This creates several problems. They include:

- Inability to respond in a timely and accurate manner to requests for information from external organizations (our 1997 federal Truth in Sentencing Report was 1 year late).
- Extremely high cost of collecting and reporting information (the report mentioned above cost over \$50,000 in staff time to produce and pulled scarce resources away from critical projects).
- Inadequate and inaccurate information used as the basis of legislation, planning and operational management decisions.
- Inconsistent data reported over time (frequently our reports of the same data do not agree with one another or other sources of the same information).
- High incidence of operational error, resulting in harm to the public, other agencies and/or the ADOC (prisoner released wrongly, failure to deliver prisoners to court for hearings, failure to notify victims of release of perpetrators who have threatened them, etc.).

These problems are largely the result of:

- the inadequate and obsolete computer system currently in place,
- the high degree of difficulty of using what functionality it does have, its inherent data structure design flaws, its obsolete technology,
- and the cumulative errors and omissions in the system's history files entered over a period of roughly 15 years of system operation.

The fundamental objective of this project is to enhance the ADOC's ability to effectively and efficiently perform its mission and responsibilities by replacing the current information systems environment with a comprehensive management information system and by conducting an extensive effort to correct, accumulate and "back load" historical data from paper files and other computer systems into the MIS repository. Specifically, the ADOC seeks to acquire an information technology environment that:

- Supports operations not only by improving performance for individual organizations, but also by improving the interaction and information exchange between organizations.
- Supports program planning and analysis by the ADOC and external agencies dependent of ADOC data by providing automatic accumulation of high quality data and easy access to accurate, timely information with a minimum impact to operations.

- Enhances management by providing information and tools that use this information to better manage offender populations, develop budgets and deploy organizational resources.
- Supports legislators, high-level policy makers, and external criminal justice agencies and researchers by providing a source of high-quality cumulative data for predicative modeling and analysis.

II. Justification

The ADOC is a unified state corrections organization responsible for providing protective custody, pretrial detention, incarceration of sentenced offenders in ADOC and private institutions, oversight of Community Corrections Centers, and parole and probation supervision of all of Alaska's adult offender population.

The ADOC interacts with a variety of external organizations. These include, but are not limited to, Alaska agencies such as the Court System, the Departments of Public Safety and Law, the Division of Family and Youth Services, and a variety of other state agencies. In addition, the ADOC interacts with numerous agencies outside of the Alaska State government. The non-state agencies include federal agencies such as the Department of Justice and Social Security Administration, non-Alaska state corrections agencies, Alaska's local (city) police and jails, and private providers inside and outside of Alaska.

The ADOC's primary operational computer systems also serve as the primary source of data for internal departmental planning and policy development and as the principal source of information for requests from numerous external agencies for purposes of their operations and research. The ADOC also retains an extremely large inventory of paper files and images which support operations and for which there are no computer data equivalents. Researching and compiling data from these files is an extremely labor intensive and costly exercise.

The primary ADOC computer systems were put in place in 1983 to serve as a means to provide the following functions:

- Process Intake of offenders,
- Track current inmate population location,
- Manage inmate trust accounts and property,
- Out-process offenders from incarceration.

The system put in place was an inter-governmental technology transfer of software developed in the late 1970's. Over the years, minor enhancements and changes have been made to the system to support legislative changes and operations to manage the well-documented and dramatic expansion of inmate populations. A system of reports, primarily aimed at day-to-day operations was developed. However, ad-hoc data extraction and reporting for purposes of program analysis, planning and policy analysis remain problematic due to the persistent data quality and structure problems.

As Inmate populations have increased, funds available for their management have not kept pace in real terms. Greater and greater demands have been placed on the ADOC for increased operational efficiency and better planning. Those responsible for operations and program management, policy and legislative action, at all levels of government, have increasingly demanded more extensive and higher quality information to support their efforts. These demands frequently include extensive historical data, usually in electronic form, to enable computer-assisted statistical analysis for purposes of such activities as program evaluation, trend and cohort analysis, and causality studies. In ADOC's current situation, this means many hours spent researching records and manually compiling data.

The current computer systems were not created nor installed with the purpose of serving as the data repository in mind. They are structurally and functionally inadequate for this purpose. Consultants hired by the ADOC in 1992 to assess the situation and recommend remedial courses of action indicated that it would not be cost effective to attempt to expand or modify the current system to enable it to capture, accumulate, report and interface the needed data. A *Business Strategy and Implementation Plan* for computer system replacement and collection/cleanup of historical data was provided by Wolfe & Associates, Inc. in 1995. That plan, predicated upon the acquisition of sufficient monetary and staff resources (estimated in 1995 to be \$6.1 million in one time costs and \$7.5 million in recurring costs for five years), can be summarized into four broad phases:

Phase I - Installation of a departmental processing and telecommunications infrastructure. This phase was completed in 1996 at a cost of approximately \$2.3 million.

Phase II - Audit and assessment of historical data, and determination of a plan for clean up and conversion. Completed in 1997 at a cost of approximately \$50 thousand.

Phase III - Determination of automation requirements by analysis and documentation of business function and processing in the ADOC and completion of system procurement. Consultant costs for this phase were \$260 thousand. Procurement is expected to be complete in July 1998.

Phase IV - Implementation of the computer system and conversion/clean-up of the data. This is projected to begin in September 1998 and continue until December 2000.

The data audit of the current repository completed by Wolfe & Associates in 1997 indicated that more than 40% of the data fields in the existing system are incomplete (data was never entered), and that roughly 20% of the data present is inaccurate. Additionally, the data that does exist lacks the structure necessary to properly inter-relate the data elements. For example, although the current repository can report periods of incarceration, it is difficult if not impossible to determine why the inmate was incarcerated (court case, crime, sentence) or released without referral to paper files. The ADOC processes over 45,000 people through its system annually. The movement files, indicating prisoner intake, transfer, or release, comprises over 4 million data records. Compensating for the data shortcomings for purposes of analysis and reporting by manual research is a practical impossibility.

The system plans provided an estimate of about \$3 million to complete the software system development portion of the project, provided the ADOC used a package approach as opposed to from-scratch development. The ADOC completed an industry software search in conjunction with preparation of its Request for Proposals. This search confirmed the estimates of the consultants. The final phase of the systems data project involves:

- the creation of a correctly structured data repository,
- filling that repository with accurate historical data by conversion, research and data entry,
- and installation of a production computer system, which will ensure the continued, flow of accurate and complete data in future years.

III. Phase IV: Systems Replacement Project Overview

The goals of the new project are as follow:

- Creation of a comprehensive database of quality historical offender data
- Installation of a technical environment that provides flexible accessibility to the data for data maintenance and aggregate information/reporting
- Improved interagency data access and information request servicing
- Improved quality of data integrity within the criminal justice community
- Improved data tracking and case management for a given offender
- Increased internal operating efficiency through information management

At this time, the ADOC is beginning competitive procurement to select consulting services and system software to provide the computer systems replacement. (please refer to RFP #99-0040 "Corrections Operations and Management Information System") Although considerable time (approximately 8 months) was spent in researching the marketplace and narrowing the field of prospective bidders, the ADOC is expecting to obtain a variety of alternative solutions, making it difficult if not impossible to say exactly what the final solution will be. The initial requirement of the bidder will be a detailed project plan, timeline, budget, and deliverables list for all activity related to delivery of the system. Until the procurement is completed, the details of these items cannot be specified. However, the bidders have been confined by the following restrictions:

At a high level (explained in detail in ADOC's RFP #99-0040, Appendix C), the vendor's system must provide, at a minimum, a core set of business functionality, which includes:

- Management reporting/decision support capabilities
- Offender Supervision
- Intake, Movement, Release
- Classification
- Field (Probation) Case Management
- Inmate Trust Accounting

This functionality must be in place by July 31, 1999. It is intended that parts of the system, primarily related to identification and tracking of offenders, will be made available to community jails and local law enforcement agencies, probably via a secure Internet based connection. It is anticipated that the "web enabling" work will be done by ADOC technical staff using the new system as a base. However, we will encourage as much of this functionality as feasible be included in the winning bidder's product.

Simultaneous to this effort, data conversion and clean-up activities for criminal history, development and implementation of an ongoing data quality assurance process within the ADOC, and implementation of a "data warehousing" subsystem will be managed by ADOC staff. Professional services will be contracted to the private sector to support this effort, primarily in the form of data entry staff. This effort must be completed for current populations, repeat offenders and felons from 1993 forward by July 31, 1999 to support implementation of the new information system. Since records from over 61,500 people consisting of more than 248,000 movements have been entered since January 1993, data clean up and conversion will be a considerable chore. Additional work will continue after system implementation to collect information on misdemeanants and pre-1993 offenders. The 1993 cutoff was determined because the existing data processing systems were modified in 1993 with the result that the integrity of the data since that time is much higher than older data and therefore much easier to clean up and convert.

Beginning after implementation of the base information system, the systems contractor will continue until December 31, 2000 to add additional functionality specified in the RFP and the contractor's proposal. The range of this functionality will depend upon the winning bid selected by the ADOC. Some of the items included in this "level 2" functionality may include:

- Interstate Compact Administration
- Automated Interface to the Courts and Public Safety
- Client Billing
- Parole Board System
- Inmate Management:
 - Housing
 - Grievance
 - Disciplinary
 - Visitation
 - Commissary
- Program Management
- Pre-sentence Investigation
- Medical Records Management

When the contracts have been settled with the winning bidder and the first deliverable has been obtained, the ADOC will provide the Grantor with the plan, details and budget for the project.

IV. Budget Narrative

The total budget for creation of the departmental information system was projected at \$6.1 million 1995 dollars. Roughly \$2.6 million of ADOC capital appropriations has been spent to date, primarily on network infrastructure and consulting costs for initial systems analysis. The federal funds identified in this request are for portions of the services, products, training and additional ADOC staffing needed to put the computer system in place. The ADOC expects to contribute additional capital funds and internal resources to the project, as well as continuing funding for system operation and maintenance, estimated at \$7.5 million (in 1995 dollars) for the first 5 years of operation.

Federal Funds Requested:

(Please refer to the attached Budget Detail Worksheet)

A. Personnel / B. Fringe Benefits

The first item listed on the Budget Detail Worksheet that requires federal assistance is for the payment of salaries for three additional computer specialists. This includes a Database Specialist and two journeymen-level programmers (Analyst/Programmer III). These positions are currently vacant within the ADOC and no funding for them exists at present. The ADOC will be using its current staff of technical workers, which includes a senior systems manager, one lead analyst/programmer (Analyst/Programmer V), and two senior-level programmers (Analyst/Programmer IV) on the project as well.

The Database Specialist will be tasked with assisting in the development of the data model and administration of the central MIS database. In our human resources structure, a Database Specialist is peer to a lead analyst/programmer. This position will function for two years as the database lead for the project. It is the intention of the ADOC to seek funding from the State legislature to continue this position in a system maintenance mode at the end of the development phase of the project.

The primary duties of the two journeymen-level programmers who will be needed on the project will be in developing code from specifications provided to them. The lead programmer and senior analysts will develop specifications, with vendor assistance. The consulting vendor will provide the internal code to run the system. However, numerous additional technical tasks will be required including interfaces to other criminal justice agencies and to other administrative organizations reliant on the system's data, special programming tasks to support the data conversion efforts, and development of Internet-enabled screens for connection to organizations not within the State's Wide Area Network.

C. Travel

The State of Alaska will cover all travel costs from capital funds appropriated for the project. Travel will generally fall into three categories: travel for training, travel for project management, and travel for implementation.

D. Equipment

The State of Alaska will cover all equipment costs from capital funds appropriated for the project. These items would include the development/testing and production database server hardware, peripheral equipment such as high-speed printers, network upgrades and additional workstations as required.

E. Supplies

The State of Alaska will cover costs of all supplies for the project. These items would include paper, magnetic media, printing and duplication costs, etc.)

F. Construction

This item is not applicable to this project.

G. Consultants/Contracts

MIS Consulting Services

This is the largest single item that requires federal assistance. This item includes contractor costs for detailed application specifications, the development of the base system, integration, testing, technical and end-user training on the application itself, documentation and user manuals, and system implementation.

Based on preliminary estimates solicited from the bidders on our current RFP, consulting services will be approximately \$1.15 million dollars. These funds will be paid to vendors incrementally as deliverables are met and approved. We estimate that about \$700,000 will be needed in the first year. ADOC is requesting that the total grant provide funds for the minimum estimate. Additional State or local capital funds will be sought should the final cost be higher than this figure.

Data Cleanup Contractual Services

In addition to the funds needed to pay consultants for the data processing system, the ADOC will require significant funds for the effort to convert the existing data store, correct errors, and input large volumes of missing data. Based on the data audit provided by consultants in 1997, and our experience as we have begun the data cleanup effort, the total cost of this effort will exceed \$350k. We anticipate needing five full-time data entry contractors at \$31,000 per year each for two years. We are requesting federal assistance of \$100k to pay for contractor services for data entry and data cleanup the first year. State funds will be used to pay the balance of the cost.

H. Other Costs

Items not included in the budget discussion thus far include vendor licensing fees, network expansion to include non-ADOC justice agencies and the significant technical training required to support the new system.

The State of Alaska will cover costs of network expansion. The State will also cover license fees for the application itself.

The grant request for funding assistance includes the initial cost of software vendor licenses for the platform upon which the application runs. These licenses can be categorized as client and server licenses for the database, and associated software tools necessary for system administration. The estimates we have received for production database licensing costs for 150 simultaneous (concurrent) client users of the system is approximately \$200,000 for an Oracle database server. In addition to the production server, a development/test server will be required. License costs are estimated at \$40,000, which includes programmer software workbench tools, such as CASE tools and Integrated Development Environments (IDE) on the programmer clients.

Extensive technical staff training will be required to support the new system. The technology being introduced into the ADOC will be new to the technical staff, who are expert in the obsolete

technologies currently in use. As such training is generally not available in Juneau, this will probably mean travel to either Anchorage or the contiguous US, probably Seattle. The ADOC will cover all necessary travel and per diem associated with this training.

The four existing technicians will require training in applications development on the relational database, the operating system and software tools such as editors and code compilers, and the new application language. Based on this, the ADOC expects that three classes for each programmer, each class of one-week's duration, will be needed for the existing programming staff. Technical classes of this nature generally cost about \$2,000 apiece. 3 classes for 4 technicians @ \$2,000 will be \$24,000 in tuition.

The new programmers hired for the project will be selected based on their knowledge of one or more of these technologies, although it is unlikely that the ADOC will be able to find technicians skilled in all areas. Therefore, the ADOC is requesting funding for one class of one week's duration for each of the three new programmers. Thus 3 classes @ \$2,000 each equals \$6,000.

Finally, the database administration of the new platform will require specialized expertise and training. Training will be needed for the primary Database Specialist and one alternate. It will consist of database installation, administration and tuning. These are generally provided over two one-week classes. Thus we will need 2 courses for 2 persons @ \$2,000 each, or \$8,000.

The sum of all training tuition requested is be \$38,000.

I. Indirect Costs

This item is not applicable to this project.

V. Project Management & Organizational Capability

The ADOC's Information Systems Manager, Chuck Greeson, will serve as its Project Manager for the Project. He has over 12 years experience as the top Information Services Manager for various organizations, two of greater size and complexity than the Department of Corrections, with technical IS staff ranging in size from 12 to 33. During that time he has served as project manager on a number of multi-million-dollar, multi-year MIS projects including, but not limited to the:

- State's Fleet and Equipment Management System,
- Alaska Marine Highways Payroll & Dispatching System,
- Alaska Department of Transportation Executive Information System,
- Alaska International Airport System,
- Alaska Public Employees and Teacher's Retirement Systems,
- Public Employees Supplemental Benefits System,
- Trans-Alaska Oil Spill Prevention and Response Management System

Mr. Greeson will report to the ADOC Director of Administrative Services, Dwayne Peoples. Mr. Peoples has extensive IS experience himself, and has served as executive manager of information systems with State health organizations and others. Mr. Peoples reports to the Commissioner of the Department of Corrections.

The successful bidder will provide a project manager for the work to be accomplished by contractors. His qualifications and resume will be required as part of the bid submittal.

Budget Detail Worksheet					Year1	Year2	
A. Personnel							
	Name	Position	Perct	Salary			
EMPLOYEE							
	Vacant	Database Specialist	100%	\$58,871	\$58,871	\$58,871.13	
	Vacant	Analyst/Programmer III	100%	\$43,471	\$43,471	\$43,471.13	
	Vacant	Analyst/Programmer III	100%	\$13,471	\$43,471	\$44,715.13	
B. Fringe Benefits							
	Name			Benefits			
	Vacant	Database Specialist	100%	\$18,583	\$18,583	\$18,583	
	Vacant	Analyst/Programmer III	100%	\$16,268	\$16,268	\$16,268	
	Vacant	Analyst/Programmer III	100%	\$16,268	\$16,268	\$16,268	
C. Travel							
Person Title	Purpose	Destination	Days	Computation			
					Alaska	Alaska	
D. Equipment							
QTY	Item	Each					
1	Main Unix Server	150000			Alaska	Alaska	
1	Ycal & Mainl Server	50000			Alaska	Alaska	
1	Laptop PC	5000			Alaska	Alaska	
3	Pentium PC	3000			Alaska	Alaska	
4	PC Replication Server	10000			Alaska	Alaska	
E. Supplies							
	Job Supplies (paper, writing materials, binders, printing)				Alaska	Alaska	
F. Construction							
	N/A						
G. Consultants/Contracts							
	Name	Service Provided		Computation			
	To Be Determined	Systems Development, Integration, Testing, Training, Documentation			\$700,000	\$460,000	
	To Be Determined	Data Cleanup & Conversion			\$100,000	\$75,000	
H. Other Costs							
	Software Licenses						
	Platform	DBMS; Tools			\$40,000	\$200,000	
	Application	Vendor Package License			Alaska	Alaska	
	Network Expansion						
		CRC			Alaska	Alaska	
		Local Injia			Alaska	Alaska	
18	Technical Training Tuition	(3 classes X 4 programmers; 1 class * 3 programmers; 2 classes x 2 ODA)	Estimated Tuition per Class	\$2,000	\$30,000		
I. Indirect Costs							
	N/A						
J. Budget Summary							
	Category		Year 1 Amount	Year 2 Amount			
	A. Personnel		\$145,815	\$145,127			
	B. Fringe Benefits		\$52,125	\$52,125			
	C. Travel		Alaska	Alaska			
	D. Equipment		Alaska	Alaska			
	E. Supplies		Alaska	Alaska			
	F. Construction		N/A	N/A			
	G. Consultants/Contracts		\$800,000	\$525,000			
	H. Other		\$78,000	\$200,000			
		Total Direct Costs:	\$1,073,938	\$925,252			
	I. Indirect Costs		N/A	N/A			
		Total Project Costs:	\$1,073,938	\$925,252			
	Project 2-year Total for Federal Assistance:				\$1,900,190		