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FILE

HANDOUT 3/19/08

DEPARTMENT OF REVENUE
CAPITAL PROJECT PRIORITY LISTING

PRIORITY	PROJECT TITLE	REFNUM	LOCATION	GEN FUND	FED	OTHER	PROJECT TOTAL
1	Child Support Services Computer Replacement Project - Phase 4	42945	Statewide	-	128,040	65,960	194,000
2	Permanent Fund Dividend Computer Replacement Project - Phase 4	42933	Statewide	-	-	125,000	125,000
3	Oil and Gas Production Tax System Replacement	45340	Statewide	2,620,800	-	-	2,620,800
4	Corporate Tax / Motor Fuel Tax System Replacement	45343	Statewide	830,000	-	-	830,000
5	Mining Tax System Replacement	45344	Statewide	460,000	-	-	460,000
6	PowerBuilder Replacement Feasibility Study	45545	Statewide	300,000	-	-	300,000
7	AHFC Public Housing Software Replacement Project	45379	Statewide	-	-	1,250,000	1,250,000
8	AHFC Phone System Replacement	45382	Anchorage Areawide	-	-	450,000	450,000
9	AHFC Human Resource/Payroll Implementation	45383	Statewide	-	-	387,900	387,900
10	AHFC Housing Loan Program/Teacher/Health and Public Safety Professionals Housing	37918	Statewide	-	-	8,000,000	8,000,000
11	AHFC Supplemental Housing Development Program	6323	Statewide	-	-	8,000,000	8,000,000
12	AHFC Low Income Weatherization	6332	Statewide	-	2,000,000	6,000,000	8,000,000
13	AHFC Senior Citizens Housing Development Program	6334	Statewide	-	-	6,000,000	6,000,000
14	AHFC Housing and Urban Development Federal HOME Grant	6347	Statewide	-	3,450,000	750,000	4,200,000
15	AHFC Housing and Urban Development Capital Fund Program	6342	Statewide	-	3,200,000	-	3,200,000
16	AHFC Federal and Other Competitive Grants	6348	Statewide	-	3,000,000	1,500,000	4,500,000
17	AHFC Competitive Grants for Public Housing	6350	Statewide	-	750,000	250,000	1,000,000
18	AHFC Energy Efficiency Monitoring Research	6351	Statewide	-	-	1,000,000	1,000,000
19	AHFC State Energy Program Special Projects	32526	Statewide	-	150,000	30,000	180,000
20	AHFC Statewide Project Improvements	40068	Statewide	-	-	2,500,000	2,500,000
21	AHFC Denali Commission Projects	41531	Statewide	-	7,000,000	-	7,000,000
22	AHFC Loussac Manor Renovation and Replacement Phase 2	43076	Anch (Downtown /Rogers Park)	-	-	2,336,000	2,336,000
23	AHFC Chugach View Siding & Window Replacement	45385	Anchorage Areawide	-	2,500,000	-	2,500,000
24	AHFC Etoin Heights Roofing Replacement	45386	Wrangell	-	-	500,000	500,000
25	AHFC Etoin Heights Mechanical Replacement	45387	Wrangell	-	-	450,000	450,000
26	AHFC Statewide Energy Improvements	45388	Statewide	-	-	500,000	500,000
27	AHFC Statewide ADA Improvements	45389	Statewide	-	-	500,000	500,000
28	AHFC Bethel Community Room and Shop	45384	Bethel	-	-	2,000,000	2,000,000
29	AHFC Homeless Assistance Program	6359	Statewide	500,000	-	1,500,000	2,000,000
30	AHFC Beneficiary and Special Needs Housing	6360	Statewide	-	-	1,750,000	1,750,000
31	AHFC Emergency Assistance Grants for Mental Health Trust Beneficiaries	43318	Statewide	-	-	200,000	200,000
32	AHFC Housing Trust	45390	Statewide	2,500,000	-	7,500,000	10,000,000
33	AHFC Frison Expansion and Renovations	43079	Statewide	-	-	1,000,000	1,000,000
TOTAL ALL PROJECTS				7,210,800	22,178,040	54,544,860	83,933,700

3/18/08 Eric Swanson

FY2009 Department of Administration Capital Budget Request

Priority	Reference Number	Project Title	Amount	Fund Source
1	45399	Palmer State Office Building	\$ 15,725,000	GF
2	45546	Facility Deferred Maintenance	\$ 7,618,000	Ak Capital Income
	45583	Atwood Building Def. Maintenance Projects	\$ 2,710,000	
	45585	Juneau SOB Deferred Maintenance Projects	\$ 2,600,000	
	45591	Palmer SOB Deferred Maintenance Project	\$ 200,000	
	45592	Court Plaza Building Deferred Maintenance Project	\$ 400,000	
	45593	Community Building Deferred Maintenance Project	\$ 178,000	
	45594	Archives Office Building Deferred Maintenance	\$ 400,000	
	45595	Museum Deferred Maintenance	\$ 100,000	
	45596	Dimond Courthouse Deferred Maintenance Project	\$ 800,000	
	45598	Governor's House Deferred Maintenance Projects	\$ 230,000	
3	45396	AOGCC Reservoir Depletion Studies Prior to Major Gas Sales	\$ 1,500,000	Ak Capital Income
4	45352	Facilities Remediation	\$ 2,700,000	ISF
5	45354	Microsoft Directory Project Phase 3	\$ 1,750,000	ISF
6	45391	Maintenance Projects for Facilities Outside the PBF	\$ 250,000	GF
7	45357	Public Building Fund Deferred Maintenance	\$ 2,500,000	PBF
8	45376	Network Security	\$ 2,000,000	ISF
9	45348	Web Based Banking Services	\$ 325,000	ISF
10	45395	DMV Alaska License and Vehicle Information Network Replacement	\$ 2,500,000	RSS
11	45400	R&B Combined Retirement System Upgrade	\$ 350,000	Various
12	45346	Asset Management	\$ 500,000	ISF
13	45653	Cost of Living Survey	\$ 400,000	GF

FY2009 GOVAMD SB 221
Department of Public Safety

2/20/09

Sec	AP	ALLOCATION	Dept Priority	FED	GF	OTHER
Projects Funded with FY2009 Funds (in bill order)						
1		Anchorage Aircraft Hangar Replacement	1		3,000.0	
1		Aircraft and Vessel Repair and Maintenance	2		1,000.0	
1		AST Law Enforcement Equipment Replacement	3		500.0	
1		Facilities Deferred Maintenance, Repairs, and Improvements	4			1,715.0
		Aircrat: section structural repairs, hot water tank repl, floor drainage improvements	5	91.7		
		Aircraft Hangar Design	6	75.0		
		Crime Lab facility repair and improvements	7	63.5		
		Bethel office R&M	8	170.0		
		Dillingham office repairs	9	96.0		
		Fairbanks Post repairs	10	520.0		
		Ketchikan Post deferred maintenance	11	65.0		
		Rural Trooper Housing R&M	12	384.0		
		Sitka Academy Repairs	13	50.0		
		Soldotna Post R&M	14	199.9		
1		GOVAMD: AWT Law Enforcement Equipment Replacement	15		475.0	
1		GOVAMD: AST Mobile Data Computers	16		480.0	
1		Fire Training Engine for Southeast Regional Training Center	17		350.0	
1		Crime Laboratory Equipment Replacement	18		100.0	
1		AST Communication Equipment	19		500.0	
1		Facilities Engineering Assessments, Repair, and Improvements	20		350.0	
1		Fairbanks Regional Fire Training Center Burn Building	21		395.0	
1		National Marine Fisheries Patrol Improvements	22	2,000.0		
1		Rural Law Enforcement Training & Equipment (federal)	23	1,000.0		
Projects Funded with FY2008 Funds (in bill order)						
4		Modernize Supply Inventory, Delivery Order, and Arms Databases	9		50.0	
4		APSIN Redesign Year 3 of 3 Plan	3	2,000.0	5,000.0	
4		Active Directory Development	7		300.0	
4		Fingerprint Card AST Case Image Archive	17		700.0	
4		TraCS Project (Traffic and Criminal Software)	11		900.0	
4		Data exchanges with MAJIC Agencies	13		600.0	
4		AST Records Management System	10		950.0	
TOTALS				5,000.0	15,650.0	1,715.0
					22,365.0	

3/20/08

AMEP Comprehensive Client List With Client Outcomes
 Quarterly Report revised 3/18/08

Active Clients/Projects (includes repeat clients)

Active Clients/Projects	Description	Qtr to Close	Qtr to Survey	Client Type	Region	Fees Billed	New Investment	Cost Savings	Qtr Total Invest.	Qtr Total Savings
Iliamna Artesian Water	Business planning	Q1 '08	Q1 '09	Startup	SW	10,000	200,000	50,000		
AK Aircraft Engineering	Product development	Q4 '07	Q4 '08	Startup	SC	10,000	300,000	15,000		
Gemini Transformer	Capital acquisition	Q1 '08	Q1 '09	Existing	SC	10,000	1,500,000	15,000		
Alaska Speed Bearing	Business planning	Q2 '08	Q2 '09	Startup	SW	10,000	1,000,000	100,000		
Arctic Steel Processing, LLC	Business planning	Q3 '08	Q3 '09	Startup	SC	10,000	1,000,000	100,000		
Immersive Technologies, Inc.	Market development	Q1 '08	Q1 '09	Startup	SC	0	1,000,000	100,000		
Check Point Builders, LLC	Capital acquisition	Q1 '08	Q1 '09	Startup	SC	1,500	8,500,000	1,000,000		
Aksik Clip-On Radiator Fins	Business planning	Q4 '07	Q4 '08	Existing	NW	0	100,000	15,000		
TaskKlock	Sales Program	Q4 '07	Q4 '08	Existing	SC	1,500	50,000	10,000	13,650,000	1,405,000

Closed Clients/Projects

Closed Clients/Projects	Description	Qtr Closed	Qtr to Survey	Client Type	Region	Fees Billed	Investment \$ MAIM	Bottom Line \$ MAIM	Qtr Total Inv. MAIM	Qtr Total BLI MAIM
Sequestered Solutions Alaska	Capital acquisition	Q4 '07	Q4 '08	Existing	SC		1,100,000	100,000		
Northern Airframes	Business planning	Q4 '07	Q4 '08	Startup	SC		3,000,000	100,000		
Ladder Rack, Inc.	Distribution channels	Q4 '07	Q4 '08	Existing	SC		100,000	10,000		
EntertainMeAlaska.com	Internet marketing	Q4 '07	Q4 '08	Existing	SC		50,000	5,000		
TaskKlock/Alaskan Wood Molding	Sales development	Q4 '07	Q4 '08	Existing	SC	3,000	15,000	5,000		
Surface Cleaning Technologies	Sales development	Q4 '07	Q4 '08	Existing	SC		250,000	300,000		
Happier Backs, LLC	Internet marketing	Q4 '07	Q4 '08	Existing	INT	600	1,000	5,000		
ANAF Artists - 8 Closed	Marketing assistance	Q4 '07	Q4 '08	Artist	All		5,000	10,000	4,521,000	535,000
Denali Biotechnologies	Business planning	Q3 '07	Q3 '08	Existing	SC	10,000	1,100,000	100,000		
Iliamna Artesian Water	Planning, capital, permit	Q3 '07	Q3 '08	Startup	SW	10,000	250,000	50,000		
Taciq Digi-Photo	Business planning	Q3 '07	Q3 '08	AK Mkt	NW		0	0		
Aksik Heat Distribution System	Business planning	Q3 '07	Q3 '08	AK Mkt	NW		50,000	5,000		
Memory By Design	Business planning	Q3 '07	Q3 '08	AK Mkt	SW		15,000	5,000		
The Little Pearl, Inc.	Marketing assistance	Q3 '07	Q3 '08	Existing	INT		250,000	0		
ANAF Artists - 10 Closed	Marketing assistance	Q3 '07	Q3 '08	Artist	All		5,000	10,000	1,670,000	170,000
AK Aviation Proving Ground	Business planning	Q2 '07	Q2 '08	Startup	SC	10,000	1,100,000	100,000		
Usher, Inc. Tetrajacks	Grant writing	Q2 '07	Q2 '08	Startup	SC		0	0		

Closed Clients/Projects

<u>Closed Clients/Projects</u>	<u>Description</u>	<u>Qtr Closed</u>	<u>Qtr to Survey</u>		<u>Region</u>	<u>Fees Billed</u>	<u>Investment \$ MAIM</u>	<u>Bottom Line \$ MAIM</u>	<u>Qtr Total Inv. MAIM</u>	<u>Qtr Total BLI MAIM</u>
Merlin's Magic Plumbing & Heating	Business planning	Q2 '07	Q2 '08	Startup	NW	5,000	0	0		
Anlit.com	Business planning	Q2 '07	Q2 '08	Existing	SC		400,000	100,000		
Pacific SeaFlight	Business planning	Q2 '07	Q2 '08	Startup	SE	10,000	1,200,000	10,000		
Response Strategy Group	Marketing assistance	Q2 '07	Q2 '08	Existing	SC		0	100,000		
Triverus	Marketing assistance	Q2 '07	Q2 '08	Existing	SC		200,000	10,000		
ANAF Artists - 8 Closed	Marketing assistance	Q2 '07	Q2 '08	Artist	All			10,000	2,900,000	330,000
Harman's Repair Station	Business planning	Q1 '07	Q1 '08	Startup	SC	10,000	2,000,000	700,000		
Alaska Heat Packs	Sales development	Q1 '07	Q1 '08	Existing	SC		1,000	500		
Savoonga Small Engine Repair	Business planning-AM	Q1 '07	Q1 '08	AK Mkt	NW		0	2,000		
Noatak Natural Products	Packaging, regulations-AM	Q1 '07	Q1 '08	AK Mkt	NW		0	2,000		
4 Winds Beading & Quilting	Financial planning-AM	Q1 '07	Q1 '08	AK Mkt	INT		0	2,000		
Alaska Glacial Mud Co.	Financial planning-AM	Q1 '07	Q1 '08	AK Mkt	SC		0	2,000		
ArXotica Bath & Beauty Products	Business development-AM	Q1 '07	Q1 '08	AK Mkt	SW		0	2,000		
E-Commerce Training (10 artists)	Business development 40 h	Q1 '07	Q1 '08	Existing	All	15,000	0	30,000		
Trytten Dairy Farm	Cheese feasibility study	Q1 '07	Q1 '08	Existing	SC	5,000	30,000	30,000		
ANAF Artists - 8 to survey	marketing, training	Q1 '07	Q1 '08	Artist	All		2,000	10,000	2,033,000	780,500
Aquila Alaska Corporation	Plant layout	Q4 '06	Q4 '07	Startup	SC		0	0		
Old Harbor Native Corp	Training plan	Q4 '06	Q4 '07	Existing	SW		0	0		
Alaska Ship & Drydock	Training plan	Q4 '06	Q4 '07	Existing	SE		0	0		
Northern Piper Aviation	Business planning	Q4 '06	Q4 '07	Existing	SC		3,000,000	10,000		
Plaschem Supply & Consulting	Organizational developmen	Q4 '06	Q4 '07	Existing	SC		0	0		
Surface Cleaning Technologies	Marketing strategies	Q4 '06	Q4 '07	Startup	SC		720,000	149,550		
TaskKlock/Alaskan Wood Molding	Web marketing	Q4 '06	Q4 '07	Existing	SC		63,000	10,000		
Ladder Rack, Inc.	Product testing	Q4 '06	Q4 '07	Existing	SC		2,000	2,000		
Black Feather Boats	Marketing strategies	Q4 '06	Q4 '07	Existing	SE		0	2,500		
EntertainMe Alaska	Commerce template	Q4 '06	Q4 '07	Existing	SC		360,000	2,811,250		
Haller Construction	The Alaskan business conce	Q4 '06	Q4 '07	Startup	SC		0	0		
SST Guardian	Business planning	Q4 '06	Q4 '07	Startup	SC		1,410,000	25,000		
Sequestered Solutions Alaska	Business planning	Q4 '06	Q4 '07	Existing	SC		0	0	FINAL	FINAL
ANAF Artists - 8 Closed	Marketing, training	Q4 '06	Q4 '07	Artist	All		12,500	12,897	5,567,500	3,023,197
Alaska Cheese Company	Plant design	Q3 '06	Q3 '07	Startup	SE		0	0		

Closed Clients/Projects

<u>Closed Clients/Projects</u>	<u>Description</u>	<u>Qtr Closed</u>	<u>Qtr to Survey</u>	<u>Region</u>	<u>Fees Billed</u>	<u>Investment \$ MAIM</u>	<u>Bottom Line \$ MAIM</u>	<u>Qtr Total Inv. MAIM</u>	<u>Qtr Total BLI MAIM</u>
Alaska Protein Recovery	More product testing	Q3 '06	Q3 '07	Existing SE		150,000	20,000	FINAL	FINAL
ANAF Artists - 8 surveyed	Marketing, training	Q3 '06	Q3 '07	Artist All		4,500	6,000	154,500	26,000
Triverus	Tech commercialization	Q2 '06	Q2 '07	Existing SC		200,000	35,000	FINAL	FINAL
Paula Rasmus Dede - ANAF	Art business training	Q2 '06	Q2 '07	Artist SC		7,000	1,500	207,000	36,500
Response Strategy Group	Strategic planning	Q1 '06	Q1 '07	Existing SC		50,000	10,000		
R & J Seafoods	Grant writing	Q1 '06	Q1 '07	Existing SC		116,000	1,225,660		
WR Jones & Son Lumber	Equipment training	Q1 '06	Q1 '07	Existing SE		0	0	FINAL	FINAL
ANAF Artists - 10 Surveyed	Art business training	Q1 '06	Q1 '07	Artist All		5,500	8,193	171,500	1,243,853
Clear Drinking Water Systems	Market qualification	Q4 '05	Q4 '06	Existing SE		0	0	0	0
Alaska Protein Recovery	Product testing	Q3 '05	Q3 '06	Existing SE		30,000	25,000		
Black Feather Boats	Processing	Q3 '05	Q3 '06	Existing SE		43,000	0	FINAL	FINAL
TaskKlock/Alaskan Wood Molding	Sales plan	Q3 '05	Q3 '06	Existing SC		6,000	1,500	79,000	26,500

Notes:

Clients are surveyed by independent 3rd party company to measure new investments and cost savings (bottom line impacts).

Clients/Projects are reported quarterly to NIST. One client may close several projects throughout the year.

Clients/Projects are surveyed 12 months after project is closed.

Quarters with "FINAL" are over 12 months old and have been surveyed. More recent outcomes are client forecasts.

Measurements are based on outcomes, not activities.

Current & Forecast MAIM Performance - Q4 '07, Oct - Dec 2007

Alaska Manufacturing Extension Partnership, Inc., revised 3/18/08

All figures (except Pipeline forecast) based on Independent 3rd party survey of AMEP clients.

<u>Minimally Accepted Impact Measure</u>	AMEP	NIST-MAIM	Performance	Possible	Earned
	<u>Performance</u>	<u>Current ('07)</u> <u>Requirement</u>	<u>Variance</u>	<u>MAIM Score</u>	<u>MAIM Score</u>
Bottom Line Client Impact (cost savings)	\$4,260,245	\$4,224,150	\$36,095	25	25
Investment Leverage (new investment)	\$6,022,100	\$3,419,550	\$2,602,550	25	25
Impacted Clients Per Federal \$ Million	39	28	11	25	25
Clients Served Per Federal \$ Million	310	161	149	15	15
Percent Quantified Impact	90%	50%	40%	<u>10</u>	<u>10</u>
				100	100
MAIM Score for Overall Performance	100	85	15		

Note: Negative numbers in parentheses () indicate performance below MAIM requirement.

Note: Points in MAIM score are all-or-nothing. Partial points are not earned for getting close to MAIM.

Forecast - Whales In the Pipeline to Meet MAIM:

	Qtr to	Expected	Expected
	<u>Survey</u>	<u>Bottom Line</u>	<u>Investment</u>
Northern Airframes - Equity for hanger, co. purchase	Q4 2008	\$10,000	\$3,000,000
Immersive Technologies, LLC	Q1 2009	\$100,000	\$1,000,000
EntertainMe AK - AMBIT E-commerce rollout to 77 affiliate:	Q2 2008	\$7,700,000	\$100,000
Sequestered Solutions	Q2 2009	\$100,000	\$1,100,000
Check Point Builders LLC	Q2 2009	\$1,000,000	\$8,500,000
Gemini Transformer - Startup capital	Q4 2008	\$15,000	\$1,500,000
Whale MAIM's Forecasted to Report in upcoming surveys		\$8,925,000	\$15,200,000

Note: ANAF is reporting 8 pre-screened artists each qtr., which satisfies Impacted Clients MAIM.

Note: Q4 '07 clients are surveyed from Jan. 15 - Feb. 10. Results posted around March 1.

<u>2008 MAIM Forecast</u>	<u>Current MAIM</u>	<u>Q2 2008 MAIM</u>	<u>Q2 2008 NIST</u> <u>Requirement</u>	<u>AMEP MAIM</u> <u>Forecast</u>	<u>AMEP MAIM</u> <u>Score Forecast</u>
Bottom Line Client Impact (cost savings)	5.25	8.2	\$6,597,720	\$8,061,250	25
Investment Leverage (new investment)	4.25	6.4	\$5,149,440	\$6,730,000	25
Impacted Clients Per Federal \$ Million	35	44	35.4	39	25
Clients Served Per Federal \$ Million	200	220	177	310	15
Percent Quantified Impact	50%	60%	60%	90%	<u>10</u>
					100

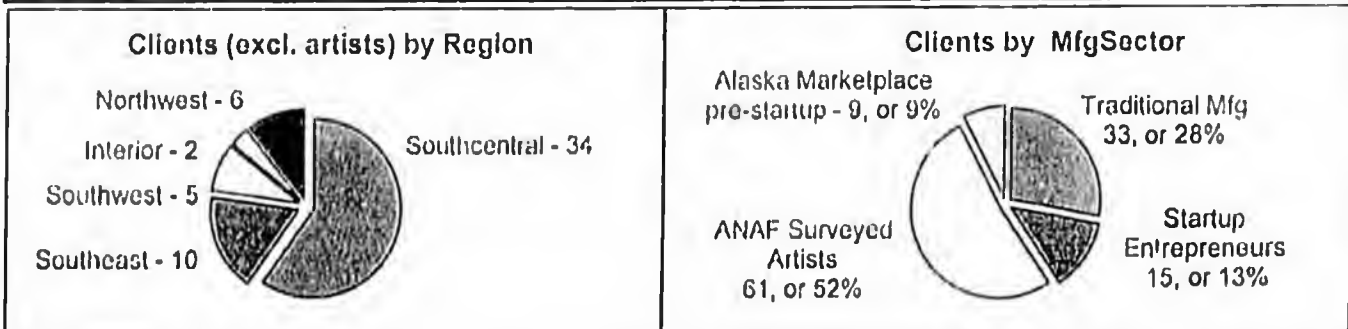
Note: NIST is raising MAIM requirements for all contours in Q2 2008.

Other AMEP Metrics

Jobs Created or Retained in 2005-2007	40
Survey Response Rate	95%
Client Satisfaction	5.0 (5 is highest)
Client Would Use AMEP In Future	5.0 (5 is highest)

Alaska Native Arts Foundation Metrics

Artists registered on website	922
Website 2007 unique visitors	63,195
Artist Net Revenue To Date	\$1,100,000





3/20/08
CEC



March 19, 2008

The Honorable Mike Chenault
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, Alaska 99811

The Honorable Kevin Meyer
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Rcom 515
Juneau, Alaska 99811

Subject: Follow-up to Finance Committee Member Questions

Dear Representatives Chenault and Mayer:

I understand that there were two questions on Saturday March 15, 2008 relating to Alaska Energy Authority (AEA) projects. Representative Meyer asked about AEA plans to construct wind projects and Representative Thomas asked about mitigation measures to deal with heavy snow on the Alaska Intertie.

AEA Wind projects

AEA is currently involved with numerous wind projects in Alaska. AEA is providing partial funding to wind projects in the communities of Sand Point and Chevak with money from the USDOE and the Denali Commission, respectively. AEA also is trying to facilitate the establishment of a power purchase agreement between TDX and the City of St. Paul so the three, V27, wind turbines on St. Paul Island can be connected to the City electrical grid.

In addition, AEA is working on a potential wind project in Unalakleet in conjunction with a Denali Commission powerhouse upgrade. AEA has conducted a wind resource assessment in the community and has completed project sizing and economic feasibility studies.

Alaska Intertie – Snow load

The Alaska Intertie was constructed entirely with state funds at a cost of \$124 million; the line runs from a Knik Road substation near Wasilla to the southern terminus of the GVEA system at Healy River. The utilities participating in the Intertie include the Municipality of Anchorage d/b/a Municipal Light and Power, Chugach Electric Association, Inc., Golden Valley Electric Association, Inc., and Alaska Electric Generation and Transmission Cooperative, Inc. (consisting of Homer Electric Association, Inc., and Matanuska Electric Association, Inc.). Under the terms of the Alaska Intertie Agreement, the participating utilities are required to pay all of the costs of the Intertie, including operation, maintenance and insurance.

Representatives Chenault and Meyer
March 19, 2008
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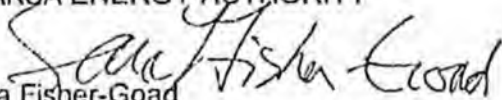
Since 1998, the Intertie has operated with an active snow load monitoring system and program. Load cell and inclinometer data are continuously transmitted electronically to monitor the amount of differential snow loading on the Intertie. Additionally, physical inspections of snow load conditions on the Intertie are conducted when conditions warrant. AEA and participating utilities accomplished a 3rd party review of the dispatch protocols employed for snow load monitoring in 2005. The results of this study show the procedures to be adequate to assure personnel safety along the alignment.

The snow load monitoring system was upgraded in 2007, and a more sophisticated monitoring base station was installed at the ML&P dispatch center. This allows for a more accurate monitoring of the snow loading on conductors and the degree of differential snow loading on the conductors. Alarms built into the monitoring equipment now notify dispatch personnel of a potential unsafe snow loading condition. The current dispatch protocol used by ML&P requires that, upon receipt of an alarm on any tower of differential snow loads, the intertie will be shut down until a snow machine patrol can be sent out to verify the Intertie is again safe to operate. Typically, after a period of time snow will unload from the line. With the current monitoring system the snow unloading process can be observed through the real time data that is sent in continuously to the ML&P control center.

Please contact me if you need additional information regarding AEA's wind program or the Alaska Intertie.

Sincerely,

ALASKA-ENERGY AUTHORITY


Sara Fisher-Goad
Deputy Director – Operations

SFG:cc
H:\Rural Energy Group (REG)\Correspondence\CY2008\2008-1 Chenault Mar 19.doc

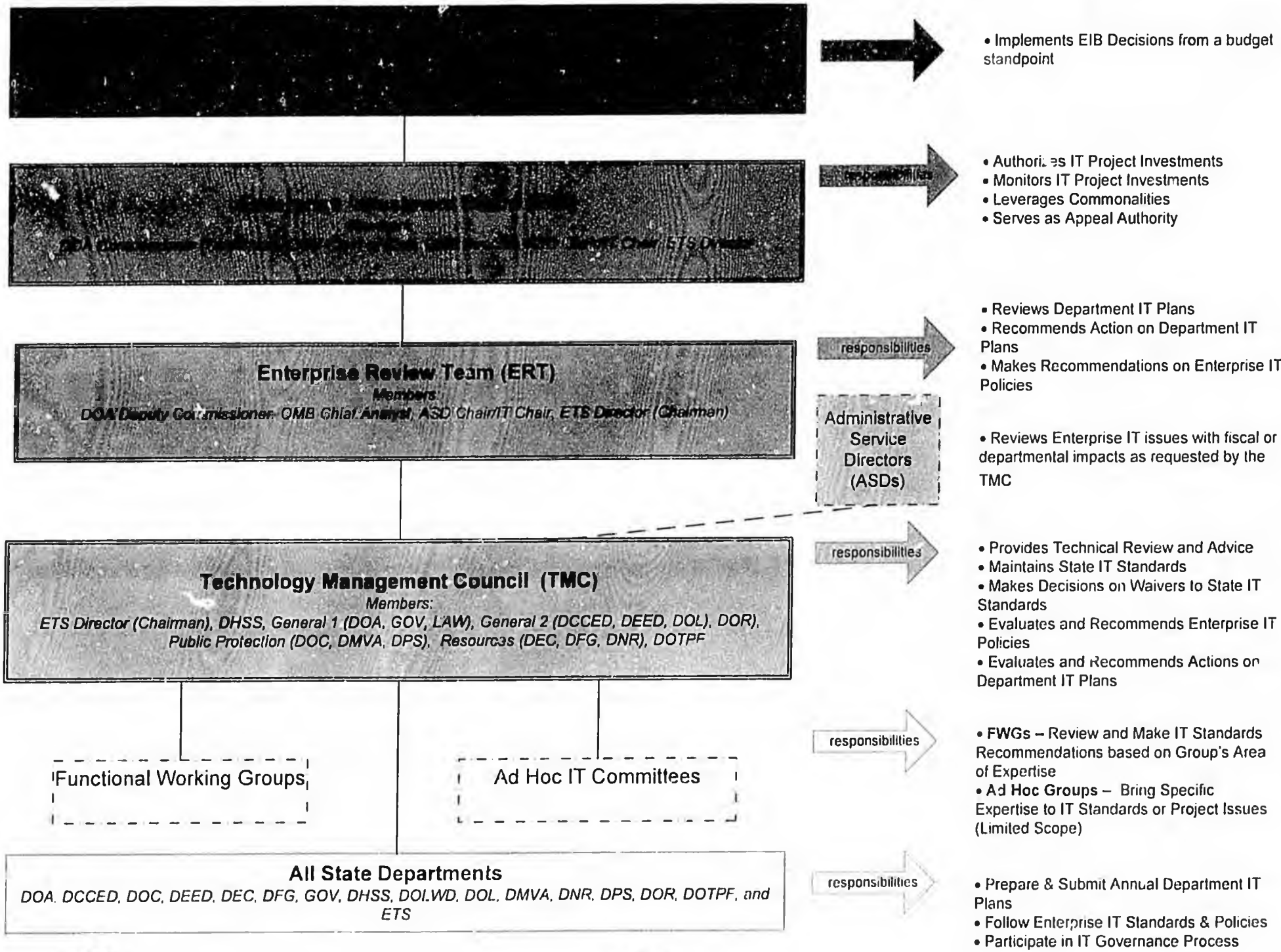
cc: House Finance Committee Members
Sam Thomas, Department of Commerce, Community and Economic Development
Sally Saddler, Department of Commerce, Community and Economic Development

Department of Corrections

HB 311	Priority	FY2009 Governor's Request - CAPITAL		Pri. #	TYPE	TOTAL	GF	OTHER	
Sec 1, Pg 5	1	Deferred Maintenance, Renewal, Replacement, Renovation, Remodeling and Repairs	<i>Running Total</i>		INC REF 41925	8,678.0		8,678.0	<i>Ak Capital Income Funds</i>
	YKCC	Roof Replacement Project	\$1,732.0	\$1,732.0	1	PJ 45608			
	AMCC	Roof Replacement - Design / Construction	\$1,000.0	\$2,732.0	2	PJ 45600			
	KCC	Roof Replacement - Design/Construct	\$1,000.0	\$3,732.0	3	PJ 45603			
	HMCC	Roof & Wall Repairs	\$800.0	\$4,532.0	4	PJ 45601			
	SCCC	Underground Fuel Piping & Tank Replace (EPA)	\$1,200.0	\$5,732.0	5	PJ 45606			
	FCC	Fuel System	\$250.0	\$5,982.0	6	PJ 45602			
	PCC	Fuel System Upgrades (EPA)	\$250.0	\$6,232.0	7	PJ 45605			
	YKCC	Fuel System Upgrades (EPA)	\$25.0	\$6,257.0	8	PJ 45608			
	FCC	Elevator Repair / Replacement	\$350.0	\$6,607.0	9	PJ 45602			
	LCCC	Elevator Repair / Replacement	\$350.0	\$6,957.0	10	PJ 45604			
	PCC	Medium Sprinkler Repair Ph IV	\$500.0	\$7,457.0	11	PJ 45605			
	PCC	Minimum House 1 Window Replacement	\$32.0	\$7,489.0	12	PJ 45605			
	ACCW	Roof Repair	\$800.0	\$8,289.0	13	PJ 45599			
	PMCF	Replace Emergency Generators	\$130.0	\$8,419.0	14	PJ 45609			
	WCC	Bldg #5 Fire Alarm Construction	\$85.0	\$8,504.0	15	PJ 45607			
	YKCC	Replace Water Well	\$130.0	\$8,634.0	16	PJ 45608			
	AMCC	Security Control Panel - Design	\$44.0	\$8,678.0	17	PJ 45600			
Sec 1, Pg 4 PJ45637	2	Annual Facilities Maintenance and Repairs	<i>Running Total</i>		INC REF 45637	3,000.0	3,000.0		
	ACCW	Laundry Mechanical & Electrical Code Compliance	\$130.0	\$130.0	1	PJ			
	HMCC	Housing Unit(s) ACA & Plumbing Code Upgrade - Design	\$50.0	\$180.0	2	PJ			
	HMCC	Housing Unit(s) ACA & Plumbing Code Upgrade - Construction	\$500.0	\$680.0	3	PJ			

Department of Corrections

HB 311	Priority	FY2009 Governor's Request - CAPITAL		Pri. #	TYPE	TOTAL	GF	OTHER
	LCCC	Sewage Grinder	\$300.0	\$980.0	4	PJ		
	PCC	Med. Compound - (Area Lighting)	\$390.0	\$1,370.0	5	PJ		
	PCC	Min. Compound - (Area Lighting)	\$125.0	\$1,495.0	6	PJ		
	PMCF	Standby Power Generator	\$150.0	\$1,645.0	7	PJ		
	SCCC	Heating Coils Air Handler Units	\$25.0	\$1,670.0	8	PJ		
	WCC	Bldg #5 / #10 Emergency Generator	\$80.0	\$1,750.0	9	PJ		
	WCC	Bldg #13 Heating Conversion	\$50.0	\$1,800.0	10	PJ		
	YKCC	A/C Computer-Phone Room	\$7.0	\$1,807.0	11	PJ		
	YKCC	Replace dorm and admin windows	\$105.0	\$1,912.0	12	PJ		
	ACCW	Property Fence Relocation	\$225.0	\$2,137.0	13	PJ		
	AMCC	Booking Holding Cell - Design	\$35.0	\$2,172.0	14	PJ		
	FCC	Parking Expansion & Plug-Ins	\$175.0	\$2,347.0	15	PJ		
	HMCC	LAN System Expansion & Upgrade	\$45.0	\$2,392.0	16	PJ		
	KCC	Pave Delivery Access Driveway	\$75.0	\$2,467.0	17	PJ		
	KCC	Increase Food Storage Area	\$250.0	\$2,717.0	18	PJ		
	LCCC	Pave Parking Lot	\$55.0	\$2,772.0	19	PJ		
	SCCC	Mixing Valves for Hot Water	\$12.0	\$2,784.0	20	PJ		
	SCCC	Freezer & Refrigeration Compressors	\$9.0	\$2,793.0	21	PJ		
	SCCC	Warehouse Expansion	\$200.0	\$2,993.0	22	PJ		
	WCC	Bldg 1 Emergency Generator	\$30.0	\$3,023.0	23	PJ		
	YKCC	Shop/Storage Bldg.	\$130.0	\$3,153.0	24	PJ		
Sec 4, Pg 43	3	Fully Implement Offender Tracking and Information System (OTIS) & Electronic Medical Records System, WINPHO & Computer Server			INC REF 45247	1,750.0	1,750.0	
Sec 1, Pg 6	4	Institutional Equipment Replacement			INC REF 41515	1,000.0	1,000.0	
Sec 1, Pg 6	5	Community Jail Repair, Renovation and Equipment			INC REF 41516	200.0	200.0	
Sec 1, Pg 6	6	Medical Equipment Replacement			INC REF 45248	133.7	133.7	
TOTAL CAPITAL REQUEST						14,761.7	6,083.7	8,678.0



STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES
OFFICE OF THE COMMISSIONER

SARAH PALIN, GOVERNOR

P.O. BOX 110601
JUNEAU, ALASKA 99811-0601
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March 14, 2008

The Honorable Bert Stedman, Co-Chair, Room 516
The Honorable Lyman Hoffman, Co-Chair, Room 518
The Honorable Charlie Huggins, Vice-Chair, Room 119
Senate Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Senators Stedman, Hoffman and Huggins:

At the March 12, 2008 Senate Finance Committee meeting, committee members asked several questions regarding several projects in the Department's capital budget. Shown below are the project names, the questions that were asked and our responses.

41336 McLaughlin Youth Center Renovation to Meet Safety and Security Needs – Phase I

- 1. While reviewing the construction phase schedule for McLaughlin Youth Center (MYC), Senator Elton had a question regarding Phase II of the MYC plan for construction of new Juvenile Justice Center. Will non-profits and providers using this space be charged fees or lease amounts and if not, why is the State responsible for funding this space?*

This question pertains to Phase II identified in the safety and security plan. Thus, this is a project that has not yet been discussed with the Governor's office for inclusion in a future capital request. With this in mind, there are two important points that we failed to raise during our testimony, and would like to clarify.

- 1. The recommendations in the six year plan are the design consultant's recommendations. Some of the recommendations will be supported by the Department while others may not. At this point, we support the need for Phase I of this project with the focus on the replacement of the 25 bed detention II unit.*
- 2. Each project is a stand alone project. The components included in this phase I request can be accomplished independently of the other phases. No commitment of funding is needed for future phases in order to carry out this project.*

In response to the question, non-state agencies (such as the Municipality of Anchorage and non-profit agencies) do not currently pay for the use of space at MYC and will not be paying for the use of a future Juvenile Justice Center (JJC). Currently, a juvenile justice center already operates

on the MYC campus and is used primarily by non-adjudicated youth. Since the existing center is located within a secure area, the non-adjudicated youth are in contact with adjudicated youth. This poses a dangerous situation. The services provided through the center are currently offered at our other youth facilities in the state. The difference for MYC is that we have a dedicated facility for this purpose, and this has to do with the number of kids served.

45641 Alaska DHSS Deferred Maintenance, Renovation, Repair and Equipment

2. *Senator Stedman requested the Department's prioritized list of Deferred Maintenance projects.*

We have attached a prioritized list of the Department's deferred maintenance projects marked as Attachment I. As an added note to the committee, the list presented in the handout for the committee meeting was simply a combined listing of the Department's top projects in alpha order.

31862 Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment

3. *Senator Stedman requested that funding amounts be identified for each of the projects listed under this appropriation.*

Bethel Youth Facility Water Tank Replacement	\$223,300
Fahrenkamp Center Floor Covering Replacement (Fairbanks)	\$ 42,200
Johnson Youth Center Security Control Panel (Juneau)	\$330,800
Yukon Flats Care Center Carpet Vinyl Replacement (Fort Yukon)	\$ 16,500
Bethel Youth Facility Lighting Replacement	\$ 44,700
Asset Building Direct Digital Control (Anchorage)	<u>\$100,100</u>
TOTAL	\$757,600

32446 Safety and Support Equipment for Probation Officers, Social Workers and Pioneer Home Residents and Staff

4. *Senator Huggins requested information on how the federal funds for the Veteran's home were expended, that is what percentage of the operation of the Palmer Pioneer Home is paid by federal funds and what are those costs?*

The Alaska Veterans and Pioneers Home (AVPH) in Palmer is authorized to receive \$231,000 of federal per diem receipts. The total budget for AVPH for FY08 is \$7,136,500. The per diem receipts are allocated throughout the budget and are not specifically designated. Considering there is currently 26 veterans housed at AVPH, this works out to less than \$30.00 a day per diem from the federal government.

A federal grant in the amount of \$2,275,000 was received by the Department to convert the Palmer Pioneer Home to a Veteran's Home in 2005. All of these capital grant funds have been expended on the conversion of the Home.

33443 Emergency Medical Services – Emergency Communications

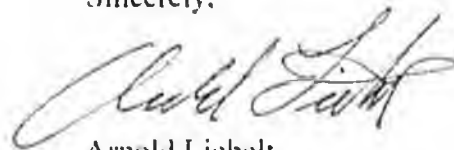
5. *Senator Elton requested a map which depicts the location of the ALMAR sites and those areas not covered by ALMAR.*

We have attached a map of Alaska (Attachment II) depicting the ALMAR sites in existence and planned. Areas within the red bubbles are ALMAR locations. The ALMR system as currently designed is not statewide, but it covers 90% of the population. Here are some additional facts regarding emergency communications in Alaska:

- In regards to whether or not we are operating a bifurcated system, ALMR plans to add interoperability bridges that will allow disparate communication devices including legacy VHF radios to communicate with ALMR. The VHF towers must remain operable for the bridge to work.
- Except in Southeast Alaska, our VHF-HB base station/repeater network generally covers the same geographic area as ALMR. However, the VHF towers are not in the same locations as ALMR installations and in some areas this system is able to serve communication needs outside the ALMR footprint.
- This system serves the needs of emergency medical responders in rural areas where volunteer organizations provide this service and/or where funding has not been available to purchase ALMR equipment and pay the user fees. Other state agencies (Department of Natural Resources and State Troopers) use this system to some extent for their own communication needs or to stay in touch with emergency medical responders in rural areas.
- The plan to continue supporting the VHF system was developed in coordination with the Alaska Council on Emergency Services, the ALMR project, Department of Administration/Enterprise Technology Services, and the Department of Military & Veterans Affairs.

If you have any further questions, do not hesitate to call me at 465-1870.

Sincerely,



Arnold Liebelt
Facilities Section Chief

SF - DHSS Capital Budget Presentation

March 14, 2008

Page 4 of 4

cc: Senator Fred Dyson, Capitol Building, Room 121
Senator Joe Thomas, Capitol Building, Room 510
Senator Kim Elton, Capitol Building, Room 506
Senator Donald Olson, Capitol Building, Room 514
Karleen Jackson, Commissioner
Cheryl Howdyshell, Deputy Commissioner
Sherry Hill, Special Assistant to the Commissioner
Laura Baker, Acting Deputy Director, Finance and Management Services
Mary Sutton, OMB Budget Analyst

Attachments

Attachment I
Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	GF Running Total	Project Description	City	District
1	Bethel Youth Facility Door Controls	124.1	124.1	124.1	124.1	The current door controls in the detention area and the treatment area need to be replaced with touch screen controls. Approx 40 doors.	Bethel	38
1	Juneau Pioneer Home Tree Trimming	5.8	129.8	5.8	129.8	Several trees are dying by the south side of the facility. There is danger of the trees being blown onto the facility and creating damage. Remove hazardous trees.	Juneau	3
2	Assets Building Entry Door Replacement	49.6	179.5	49.6	179.5	The automatic door operators and framing are obsolete and replacement parts are difficult to find. One system is inoperable and the other 2 are using parts from the inoperable system. Potential fire escape hazard. Replace the entry door systems (3).	Anchorage	22
2	Anchorage Pioneer Home Exit Alarm Upgrade	240.1	427.6	248.1	427.6	Upgrade all of the exit alarms and patient monitoring systems to 24 hour locking types with codes to exit (release upon fire alarm). The system should send pages if a door is opened. Add doors to existing fire alarm system as supervisory points.	Anchorage	23
3	Bethel Youth Facility Visual Screening	57.0	485.4	57.9	485.4	Legally required sight and sound separation between the adult prisoners and youth detention is not currently in place because of the proximity of the youth facility to the adult jail. Install a visual screening fence between these facilities.	Bethel	30
3	Juneau Pioneer Home Fire Alarm Annunciator	5.8	491.2	5.8	491.2	The current fire alarm annunciator panels do not have a zone map with liquid crystal displays. In the event of an alarm, it is difficult for the staff to readily identify the location of the alarm. Install new annunciator panel with a zone plan and building layout. The existing panel is null-dated, and no spare parts are available.	Juneau	3
4	Bethel Youth Facility Security Recorder	8.3	499.5	8.3	499.5	The facility does not have a camera to record security events. Install a digital video recorder.	Bethel	37
4	Sitka Pioneer Home Makeup Air Unit Replacement	237.3	736.9	237.3	736.9	The make up air units are old and need to be replaced in the laundry room and in the south & west wings.	Sitka	0
5	Bethel Youth Facility Front Door Security	16.5	753.4	16.5	753.4	The front door has a magnetic lock that cannot be controlled or manually overridden. Install new door with a lock set that can be controlled and manually overridden.	Bethel	33
5	Palmer Pioneer Home Security Camera Installation	165.4	918.8	165.4	918.8	Install security cameras to monitor facility for vandalism and ADRD events.	Palmer	13
6	Mat-Su Youth Facility Security Camera/Recorder	8.3	927.1	8.3	927.1	There is no method of recording events at the facility and the parking lot camera is inadequate to monitor the entire lot. Install a digital video recorder and a pan tilt zoom camera for the parking lot.	Palmer	13 / 16
6	Juneau Pioneer Home Kitchen Floor Replacement	82.7	1,009.8	82.7	1,009.8	The kitchen floor is spilling and peeling. This creates a trip hazard and the kitchen is no longer code-compliant. Replace floor with an epoxy slip resistant coating. 2,400 square feet.	Juneau	3
7	Mat-Su Youth Facility Perimeter Security Fencing	413.5	1,423.3	413.5	1,423.3	Create a secure grassy area on the MSYF campus to accommodate a larger garden area, to enclose more of the existing emergency exit doors in a secure area, and to allow for exercise opportunities on turf instead of asphalt.	Palmer	13 / 16
7	Sitka Pioneer Home Lighting Upgrade	223.3	1,646.6	223.3	1,646.6	The building lighting and electrical devices are past their life expectancy and obsolete, resulting in high operation and maintenance costs. They need to be replaced with high energy efficient fixtures/ballast and digital controls to reduce operational and maintenance costs.	Sitka	0
8	Bethel Youth Facility Electrical Repair	16.5	1,663.1	16.5	1,663.1	The classroom requires more network and power outlets. Rewire classrooms with the capacity needed for the student workstations.	Bethel	38
8	Sitka Pioneer Home Attic Lighting	16.5	1,679.6	16.5	1,679.6	There is very low or no lighting in the attic spaces. Install new fixtures to adequately light work areas.	Sitka	0
9	Bethel Youth Facility Water/Sewer Line Separation	16.5	1,696.2	16.5	1,696.2	The water and sewer lines are shared with the receiving home and the prison next door. This home is no longer state property and needs to be taken off state owned lines and the youth facility needs to have its own sewer connection.	Bethel	30
10	Mat-Su Youth Facility Exterior Grade Repair	8.3	1,704.4	8.3	1,704.4	There is inadequate drainage by the recreation yard. Grade around recreation yard to provide a positive slope away from the building.	Palmer	13 / 16
10	Fairbanks Pioneer Home Hot Water Upgrade	99.2	1,803.7	99.2	1,803.7	The current heat exchangers do not keep up with demand. Install properly sized indirect fired water heaters.	Fairbanks	9
11	Mat-Su Youth Facility Cleanout Installation	11.6	1,815.3	11.6	1,815.3	There is no cleanout for the grease trap. Install cleanout.	Palmer	13 / 16
11	Palmer Pioneer Home Coax Cable Distribution	124.1	1,939.3	124.1	1,939.3	There is no centralized cable distribution for the residents' rooms. Cable has been draped over the roof in several areas and is not adequate for the facility. Replace cable distribution with a centralized system.	Palmer	13
12	Mat-Su Youth Facility Water Temp Booster	16.5	1,955.9	16.5	1,955.9	The domestic water temperature is too low for service work in the kitchen and laundry. Install a separate booster system for these areas.	Palmer	13 / 16
12	Anchorage Pioneer Home Lighting Upgrade	413.5	2,369.4	413.5	2,369.4	The common areas have inadequate light levels. This will require a design and significant reconstruction of the lighting soffits.	Anchorage	23
13	McLaughlin Youth Center Ceiling Suspend Bracing	6.9	2,376.3	6.9	2,376.3	The suspended ceilings in the maintenance and the supply office do not have seismic reinforcement.	Anchorage	22
13	Anchorage Pioneer Home Ceiling Repair	24.8	2,401.1	24.8	2,401.1	South building drop ceilings are coming detached from the walls and are causing a safety concern (falling hazard). This is common throughout the south building, both rooms and common areas.	Anchorage	23
14	Dominato Center Emergency Lighting Replacement	6.6	2,407.7	6.6	2,407.7	Existing emergency lighting signs are old and fading. Replace with new signs.	Fairbanks	9
14	Anchorage Pioneer Home Pharmacy Air	57.9	2,465.6	57.9	2,465.6	The pharmacy air handler does not produce enough air flow to keep the medication adequately cool during the summer months. Many of the medications have a temperature range they are not allowed to exceed. Replace the air handler.	Anchorage	23

Attachment I
Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	City	District
15	Johnson Youth Center Security Camera Upgrade	41.4	2,507.0	41.4	2,507.0	The security cameras are failing, have limited viewing locations and do not record. Install web-based camera system with a digital video recorder system.	Juneau	3
15	Anchorage Pioneer Home Handrail Installation	41.4	2,548.3	41.4	2,548.3	Hand railings are needed throughout the exterior of the building along the sidewalks to keep residents from falling, especially during the winter months. Our front side walk is sloped and can be difficult for many of the residents to navigate.	Anchorage	23
16	Bethel Youth Facility Fuel Tank Replacement	33.1	2,581.4	33.1	2,581.4	The 2000 gallon underground fuel storage tank is approaching 20 years old and does not meet Environmental Protection Agency regulations. Replace with compliant above-ground fuel tank.	Bethel	30
16	Anchorage Pioneer Home Bathing Room Remodel	330.8	2,912.2	330.8	2,912.2	Room 162 and 262 bathing areas need to be ventilated and remodeled to accommodate mechanical lifts used to get residents in to the sit down shower. The current design does not allow this. Many residents can not use this room without mechanical lifts. Others are at risk of falling when being moved. The bathrooms do not have exhaust or supply air fans. The temperature in rooms 162 and 262 get up in the high 80's to mid 90's. This is too hot and additional ventilation is needed.	Anchorage	23
17	Bethel Youth Facility Roof Audit/Maintenance	107.5	3,019.7	107.5	3,019.7	The pavers need to be removed to inspect the roof membrane/seam condition. Parapet membrane appears good but the last detailed survey of this roof was in 1996. There is some organic growth between the paver tiles that should be removed. Also, the flashing needs to be replaced.	Bethel	30
17	Juneau Pioneer Home Exterior Lighting	57.9	3,077.6	57.9	3,077.6	The existing yard lights are failing and many are disconnected due to faulty wiring. The sign does not have adequate lighting. Replace faulty wiring, install new poles with receptacles. Replace incandescent wall lighting.	Juneau	3
18	Bethel Youth Facility Water Tank Replacement	223.3	3,300.9	223.3	3,300.9	The existing float control/pump system is obsolete and has expensive component failures on a regular basis. Replace this system with a digital variable speed pump system.	Bethel	30
18	Fairbanks Pioneer Home Perimeter Lighting	65.2	3,367.0	65.2	3,367.0	The perimeter lighting consists of 12 poles with integral 200 watt incandescent fixtures. These fixtures require significant maintenance because they are constantly burning out. Install new poles with energy-efficient and maintenance-free lighting.	Fairbanks	9
18	Bethel Youth Facility Rec Area Repair	49.6	3,416.7	49.6	3,416.7	The outdoor recreation area is a fenced-in wooden deck. The wood deck boards are rotting and need to be replaced.	Bethel	30
19	Ketchikan Pioneer Home Security Camera Installation	165.4	3,582.1	165.4	3,582.1	Install security cameras to monitor facility for vandalism and ADRD events.	Ketchikan	1
20	Dillingham Health Center Flooring Replacement	8.3	3,590.3	6.8	3,588.8	The current vinyl floor is delaminating and creating trip hazards. Replace flooring.	Dillingham	37
20	Juneau Pioneer Home Asphalt Repair	12.4	3,602.7	12.4	3,601.3	Asphalt pavement areas in the drive to the rear of the facility have numerous potholes. Replace unstable soils and replace asphalt as needed.	Juneau	3
21	Johnson Youth Center Direct Digital Controls Replacement	140.6	3,743.3	140.6	3,741.8	The original facility uses pneumatic controls to operate the heating, ventilation, and air conditioning equipment. They are not functioning and are abandoned in some of the areas. The other two buildings have DDC controls that are in good condition.	Juneau	3
21	Juneau Pioneer Home Controls Replacement	206.6	3,950.1	206.6	3,948.6	The existing pneumatic controls are not calibrated and are obsolete. Resources for repair are difficult to find. Replace these controls with a direct digital system.	Juneau	3
22	Johnson Youth Center Ceiling Repair	24.8	3,974.9	24.8	3,973.4	The ceiling in the day room is sagging. A structural survey is needed to determine the scope of work to repair the ceiling.	Juneau	3
22	Juneau Pioneer Home Lighting Upgrade	107.5	4,082.4	107.5	4,080.9	The light fixtures throughout the facility are old, obsolete, and inefficient. Replace these fixtures to improve lighting levels, appearance and to reduce utility costs.	Juneau	3
23	Fairbanks Youth Facility Fire Alarm Duct Detector Replacement	29.1	4,111.5	29.1	4,110.0	The existing duct detectors require being removed to reset them after testing, or an alarm. Replace these detectors with new intelligent detectors. This will allow after hours staff to reset the detectors.	Fairbanks	9
23	Fairbanks Pioneer Home Asphalt Sealing	15.5	4,128.1	15.5	4,126.6	The parking lot has never been sealed and is losing aggregate. Seal coating, crack sealing and striping is needed.	Fairbanks	9
24	Ketchikan Youth Facility Security Upgrade	16.5	4,144.6	16.5	4,143.1	The existing camera system does not record and does not cover the entire facility or grounds. Install web-based camera system with digital video recorders to cover all of the grounds and the interior of the facility.	Ketchikan	1
24	Fairbanks Pioneer Home Wall-to-Wall Fabric Replacement	19.8	4,164.4	19.8	4,163.0	There are several areas where the wall-to-wall fabric in the hallways is failing and needs to be replaced.	Fairbanks	9
26	Ketchikan Youth Facility Fence Installation	206.8	4,371.2	206.8	4,369.7	There is no fence around the building or property. Anyone can walk under the building or access the grounds at any time. Install a fence around the perimeter of the property.	Ketchikan	1
26	Fairbanks Pioneer Home Interior Painting	99.2	4,470.4	99.2	4,468.9	Many of the interior walls and door jams are scuffed, discolored and need to be repainted.	Fairbanks	9
26	Fairbank Camp Center Floor Covering Repair	42.2	4,512.6	42.2	4,511.1	The carpet in the entry in the school side of the facility has reached the end of its expected life (10 years) and needs to be replaced, as it is worn in several areas. The kitchen area needs to have an easy-to-clean type of flooring.	Fairbanks	9
27	Fairbank Camp Center Partition Repair	13.2	4,525.8	13.2	4,524.4	The bathroom partitions have delaminated in several areas and need to be replaced.	Fairbanks	9
27	Sitka Pioneer Home Hand Rail/Fencing Replacement	82.7	4,608.5	82.7	4,607.1	The hand rail and fencing have deteriorated so badly that they are unsafe. Replace with new rails and fences.	Sitka	9
28	Fairbank Camp Center Hot Water Heater Repair	16.5	4,625.1	16.5	4,623.6	The existing hot water heater has reached the end of its expected life and needs to be replaced. Replacement with an on-demand water heater which uses the boiler system is recommended.	Fairbanks	9

Attachment I
Department of Health and Social Services Facility Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	GF Running Total	Project Description	City	District
29	Palmer Pioneer Home Generator Transfer Upgrade	13.2	4,638.3	13.2	4,638.3	Install a run and transfer timer on the generator to exercise the generator on a regular schedule	Palmer	13
29	Fahrenkamp Center Siding Repair	33.9	4,672.2	33.9	4,670.7	The exterior siding needs to be re-stained and sealed. Parts of the wood siding have significant exposure damage and will need to be replaced	Fairbanks	9
20	Palmer Pioneer Home Metal Trim Renewal	8.3	4,680.5	8.3	4,679.0	The metal trim around the door assemblies is rusted out along the bottom and needs to be replaced	Palmer	13
10	Assets Building Exterior Light Replacement	49.6	4,730.1	49.6	4,728.6	The parking lot on the west side of the facility does not have lighting. Also, the building perimeter lights are failing and need to be replaced. This is a safety risk	Anchorage	22
10	Anchorage Pioneer Home Exterior Repairs	372.2	5,102.3	372.2	5,100.8	There are several exterior repairs needed on the sidewalks, paver tiles, lighting, signage and fences. The state of disrepair is conducive to increased risk of injury to the public, littering and vandalism	Anchorage	23
11	Assets Building Security/Access	82.7	5,185.0	82.7	5,183.5	The building does not have an access control system other than keys. The security alarm system is malfunctioning. Install an access/security system	Anchorage	22
11	Anchorage Pioneer Home Lockset Replacement	132.3	5,317.3	132.3	5,315.8	The existing locksets used throughout the facility are not Americans with Disabilities Act approved and need to be replaced	Anchorage	23
12	Jalavon Youth Center Security Control Panel Replacement	350.0	5,667.3	350.0	5,666.6	The existing security controls are custom built and are not supported for repair or replacement. Replace the existing controls with an up-to-date system	Juneau	3
2	Anchorage Pioneer Home Exterior Wall Maintenance	124.1	5,791.4	124.1	5,770.6	Exterior brick veneer needs to be steam cleaned and repointed and sealed. The bricks are leaching out, the grout is failing and the walls are leaking inside the building, creating damage and with possible mold issues	Anchorage	23
3	Cathlamet Building Water Service Repair	8.5	5,799.9	8.5	5,778.9	The city pressure exceeds 80 pounds per square inch, and places the hot water heater and fixtures under stresses for which they are not designed. Installation of a pressure reducing valve at the water service should remedy this situation	Kodiak	36
1	Anchorage Pioneer Home Soffit Repairs	41.4	5,841.3	41.4	5,820.3	The asbestos soffit panels are failing and falling. They need to be replaced and the asbestos must be abated	Anchorage	23
3	Cathlamet Building Lighting Replacement	16.5	5,857.8	16.5	5,836.8	The existing light ballasts have exceeded their life expectancy and should be replaced with efficient electronic ballasts to improve light levels and reduce electrical costs	Kodiak	36
14	Anchorage Pioneer Home Loading Dock	16.5	5,874.3	16.5	5,853.3	The loading dock stairs are rusted out and the wood steps are rotten. The dock itself has no protection from delivery trucks backing into it. New stairs are needed with bollard protection for the dock	Anchorage	23
15	Cathlamet Building Siding Replacement	124.1	5,998.4	124.1	5,977.4	The current siding is holding water between itself and the original siding. There is also considerable water leaking into the building. Remove existing siding and reside with extrinsic wet weather siding	Kodiak	36
15	Anchorage Pioneer Home Foundation Repair	41.4	6,039.8	41.4	6,018.2	The foundation on the south building on the south side leaks whenever the landscaping is watered. Extend the sidewalk to cover landscape area that leaks into building. Incorporate seating for residents into existing plaza	Anchorage	23
16	Denali Center Kitchen Repair	24.8	6,064.6	24.8	6,042.6	The kitchen cabinets and counters have failed due to 15 years of heavy use and need to be replaced	Fairbanks	11
19	Anchorage Pioneer Home Liner/Pulley/Opener Renewal	82.7	6,147.3	82.7	6,125.3	Existing door holders and openers are at the end of their life expectancy and need to be replaced	Anchorage	23
19	Denali Center Exterior Paint	28.9	6,176.2	28.9	6,153.2	The exterior siding is starting to leak and needs to be resealed	Fairbanks	11
2	Kachikan Branch Home Care Open Row Alarm Repair	4.1	6,180.3	4.1	6,159.1	The fire overfill alarm sounds an alarm whenever there is a combination of heavy rain and a high tide. The alarm was not properly installed. Dig up overfill pipe and alarm, repair and reinstall	Ketchikan	1
10	Juneau Health Center Security Control Panel	41.4	6,221.7	41.4	6,200.7	There is nothing separating the waiting area from the clinic. Clients can wander through the facility. There are also no sound barriers and confidential conversations can be heard in the waiting area. This is a breach of health privacy regulations. Install sound	Juneau	3
10	Wadeville Branch Home Heating Radiator Installation	31.4	6,253.1	31.4	6,232.1	The bathing rooms (4) in the facility need radiant ceiling panels to prevent residents from getting cold while getting in and out of the tubs. Install a radiant panel over each tub/hub	Wadeville	1
10	Wadeville Branch Carpet Vinyl Repair	16.5	6,269.6	16.5	6,248.6	The carpet and vinyl in this facility is original and over 20 years old. It needs to be replaced	Wadeville	1
14	Juneau Pioneer Home Lift Station Replacement	19.5	6,289.1	19.5	6,268.5	The lift station is 18 years old and is deteriorating. There is also no inter-com system with a horn in alarm. Install new pumps and control system with electronic notification capabilities	Juneau	3
10	Denali Health Center Light Replacement	44.7	6,333.8	44.7	6,313.2	The existing fluorescent light ballasts have reached the end of their life expectancy. Replace ballasts with energy efficient ballasts to reduce maintenance and energy costs	Denali	1
10	Juneau Pioneer Home Lease Abatement	82.7	6,416.5	82.7	6,395.9	Exclude dry clean space for lease abatement. This request and project cost came from the former	Juneau	3
44	Wainwright Health Center Basement Egress	24.8	6,441.3	24.8	6,420.7	The only entrance to the basement is through the floor to the epoxy room. Install a door from the basement to the cutside of the building	Wainwright	12
11	Wadeville Home Heating System Upgrade	19.5	6,460.8	19.5	6,441.2	The boiler pump should be resized and replaced with hot water circulator pump and supply vent should be replaced	Wadeville	1

Attachment I
Department of Health and Social Services Facility Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	GF Running Total	Project Description	City	District
42	Dillingham Health Center Confidentiality Remodel	82.7	6,927.4	82.7	6,825.9	There is no separation between the waiting area and the office area. Private conversations can be overheard in violation of health information privacy regulations.	Dillingham	137
42	Fairbanks Pioneer Home Lighting Upgrade	140.6	6,968.0	140.6	6,966.5	Most of the facility light fixtures are inefficient and should be replaced with energy efficient fixtures. Lighting levels need to be increased in many areas of the building as well.	Fairbanks	9
43	Fairbanks Youth Family Security Camera Expansion	19.0	6,987.0	19.0	6,986.3	There are areas of the facility without security camera coverage. Install 6 more security cameras to monitor these areas.	Fairbanks	9
43	Fairbanks Pioneer Home Monitoring System Upgrade	165.4	7,152.4	165.4	7,151.7	There are three separate systems that monitor doors, nurse calls and wandering patients. Install a cohesive system that includes the nurse paging system.	Fairbanks	9
44	Fairbanks Youth Facility Storage Trailer Relocation	74.4	7,226.8	74.4	7,226.2	The existing storage trailer presents a significant security hazard where it is currently located. It obstructs the view of resident activity and recreation areas and is a potential hiding place for unwanted intruders.	Fairbanks	9
44	Fairbanks Pioneer Home Condensate Pan Installation	4.1	7,231.0	4.1	7,230.3	The cooling coil for the boiler room has no condensate pan to capture condensate. The result is that water runs all over the boiler room floor. Install pan with proper drainage.	Fairbanks	9
45	Fairbanks Youth Facility Key Control Management System	62.9	7,294.0	62.9	7,293.1	The current key control is manually performed and contributes to numerous human errors that allows detention keys to leave the campus. Install an intelligent key control cabinet will eliminate these errors.	Fairbanks	9
45	Fairbanks Pioneer Home Rain Scupper Dring	12.4	7,306.4	12.4	7,305.6	The rain scupper by the boiler room does not drain away from the building. This causes the boiler room to flood. Install a french drain to run the water away from the building.	Fairbanks	9
45	Assets Building Roof Access Replacement	5.0	7,311.4	5.0	7,311.3	The present roof access is an electrical distribution panel cover, not designed for roof access. Install an insulated access door.	Anchorage	22
45	Palmer Pioneer Home Add Court Yard Improvement	74.4	7,385.8	74.4	7,385.1	The court yard is all grass and provides a poor walking surface for the residents. Install rubberized playground matting to mitigate injuries from falling.	Palmer	13
47	Assets Building Direct Digital Controls Replacement	196.5	7,582.3	196.5	7,584.3	The pneumatic controls currently in use are obsolete and require a lot of maintenance. Replacement of these controls with a direct digital control system is needed.	Anchorage	22
47	Palmer Pioneer Home Lighting Upgrade	140.0	7,722.3	140.0	7,724.3	The light fixtures use magnetic ballasts and incandescent bulbs and are inefficient. Replace these ballasts with electronic ballasts and compact fluorescents to lower the light bill by 35%.	Palmer	13
45	Assets Building Roof Replacement	678.1	8,400.4	678.1	8,403.0	The roof has received significant amounts of maintenance and repair over the last 10 years and has exceeded its life expectancy of 20 years. Replacement is recommended.	Anchorage	22
45	Palmer Pioneer Home Awning Installation	10.0	8,410.4	10.0	8,411.7	The heat gain from the sun is severe on the south side of the facility. Install an awning system.	Palmer	13
45	Assets Building Sidewalk Repairs	16.5	8,426.9	16.5	8,420.7	The sidewalk on the north side of the building is spalling and creating voids. This will be a tripping hazard. Replace spalled concrete.	Anchorage	22
45	Palmer Pioneer Home Kitchen Make Up Air	168.0	8,594.7	168.0	8,559.1	The kitchen does not have a makeup air unit and relies on an air conditioning unit for cooling. Install a correctly sized new unit.	Palmer	13
50	Assets Building Lock Replacement	6.6	8,601.3	6.6	8,605.7	Several locks in the facility are hard to maintain. They also do not comply with Americans with Disabilities standards. Replace locksets.	Anchorage	22
50	Palmer Pioneer Home Pavilion Remodel	66.2	8,667.5	66.2	8,671.3	The pavilion is too cold to use during most of the year because it is enclosed with screen panels. Replace with glass panels. A new entry door is also needed.	Palmer	13
54	Assets Building Roof Drain Repair	9.9	8,677.4	9.9	8,681.8	The roof drains collectively drain into the creek on the north side of the building. The outflow pipe freezes over and plugs the main drain. The existing thaw wire is not functioning and needs to be replaced.	Anchorage	22
51	Anchorage Pioneer Home Facility Upgrades	661.6	9,339.0	661.6	9,343.4	The building is not very energy efficient. Some upgrades that are needed include variable frequency drives for the fan, conversion of the remaining pneumatic controls to direct digital control, and weather stripping on windows and doors. Add resident room zone controls to the existing direct digital control system. Replace remaining magnetic ballasts with electronic ballasts and bulbs. This will significantly reduce the utility cost for this building.	Anchorage	22
51	Assets Building Roof Replacement	240	9,579.0	240	9,583.2	The existing boilers are natural draft types of boilers that continue to draw cold air over the water jackets when the boiler is not running. This prematurely cools the heating water and makes the boiler room very cold.	Anchorage	22
52	Palmer Pioneer Home Exterior Drain Repairs	41.4	9,620.4	41.4	9,601.5	There are several exterior drain lines that have become plugged over the years and need to be replaced. Some additional drain lines are needed.	Palmer	13
52	Palmer Pioneer Home Fire Department Storage Tank Replacement	31.1	9,651.5	31.1	9,642.6	The 500 gallon fire tank does not meet current Alaska Department of Emergency Services Compliance regulations. Replace with compliant tank.	Palmer	13
52	Palmer Pioneer Home Control Panel Replacement	11.2	9,662.7	11.2	9,645.8	These are 3 steel exterior doors that are corroded and need to be replaced.	Palmer	13
51	Assets Building Control Panel Replacement	248.1	9,910.8	248.1	9,703.9	The control panels that monitor and secure the cell doors in the closed treatment unit and in detention are obsolete, starting to fail and are difficult to maintain. Replace with computer based control units that have features that will improve security with fewer staff.	Anchorage	22
51	Palmer Pioneer Home Entry Enclosed Entry Upgrade	124.1	10,034.9	124.1	10,026.0	There is nowhere to load and unload passengers and keep them out of the weather. Install a glass canopy over front drive of the entry door of the facility.	Anchorage	1
50	Palmer Pioneer Home Entry Enclosed Entry Upgrade	5.0	10,039.9	5.0	10,037.8	The breaker in the transformer has to be manually held to be able to be reset after a power outage. This is a hazard for the employees and leaves the cottage without power and security. Replace breaker.	Anchorage	22

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54	Juneau Pioneer Home Covered Walk Repair	16.5	9,851.8	16.5	9,850.3	The wall panels on the covered walk to the bus stop are rotten. Replace panels and paint	Juneau	3
56	Mat-Su Youth Facility Bed Repair	24.0	9,876.6	24.0	9,875.1	Bed length is not adequate to accommodate most residents' height. Renovate bunks and desks	Palmer	13 / 16
56	Juneau Pioneer Home Canopy Renewal & Upgrade	14.9	9,891.5	14.9	9,890.0	The entry canopy is developing holes and needs to be replaced. There are 2 areas that need to have canopies installed to protect the residents while they are in the outdoor sitting areas.	Juneau	3
57	Home Youth Facility Security Camera Upgrade	16.5	9,908.0	16.5	9,906.6	The building does not have cameras around the perimeter or a way to record security events. Install 3 cameras and a digital video recorder	Nome	36
57	Fairbanks Pioneer Home Admin Office Ventilation	12.4	9,920.5	12.4	9,919.0	There is inadequate ventilation in the administrative offices. Installation of 2 opening windows is the most economical fix to this problem	Fairbanks	9
58	Fairbanks Center Fuel Oil Tank Replacement	41.4	9,961.8	41.4	9,960.3	The existing underground fuel storage tank is not compliant with Environmental Protection Agency requirements and needs to be replaced with an above ground tank or a compliant buried tank.	Fairbanks	9
58	Fairbanks Pioneer Home Insulation Upgrade	124.1	10,085.9	124.1	10,084.4	The window panel walls have inadequate insulation. The panels contain asbestos. Remove the asbestos-containing materials, install insulation, and install new siding	Fairbanks	9
59	Fairbanks Youth Facility Roof Repairs	41.4	10,127.2	41.4	10,125.7	The roof has numerous cracks and has been repaired many times. Replace roof	Fairbanks	9
59	Palmer Pioneer Home Curb Walk And Paving Repairs	124.1	10,251.3	124.1	10,249.8	Throughout the entire campus, sidewalks and curbing have deteriorated. There are currently several unsafe areas. The parking lot also has sinking areas. Rebuild curbs and walks, repair failing asphalt areas and seal asphalt	Palmer	13
60	Fairbanks Youth Facility Roof Drain Repair	28.9	10,280.2	28.9	10,278.7	The roof over the multi-purpose room has inadequate drainage. Water and ice collect up to 6 inches deep. This results in loads for which the building is not designed. Install 2 additional roof drains	Fairbanks	9
60	Ketchikan Pioneer Home Handicap Ramp Renewal	17.4	10,297.6	17.4	10,296.1	The concrete ramp from the exterior second level to the third level is spalling and the hand rail supports are breaking out. Resurface the ramp and reanchor support posts	Ketchikan	1
61	Fairbanks Youth Facility Heating Analysis	5.0	10,303.4	5.0	10,301.9	A heat loss and heating, ventilation, and air conditioning study is needed for the north wing treatment, AHU, and detention areas. These areas are too cold in winter, and are hard to heat with the existing methods. A survey by a Mechanical Engineer is needed	Fairbanks	9
61	Palmer Pioneer Home Wall Tile Replacement	5.0	10,309.1	5.0	10,307.7	Ceramic wall tile is falling. Replace wall tile	Palmer	13
62	Fairbanks Youth Facility Duct Cleaning	74.4	10,383.6	74.4	10,382.1	The ducts in the building have never been cleaned. The ducts should be cleaned to improve the indoor air quality and performance of the heating, ventilation, and air conditioning system	Fairbanks	9
62	Palmer Pioneer Home Flag Pole Replacement	8.3	10,391.8	8.3	10,390.4	The concrete foundation of both flag poles is spalling. One flag pole has a piece missing and is damaged. Replace flag pole and repair the concrete base and surrounding area	Palmer	13
63	Fairbanks Youth Facility Sewer Survey	8.3	10,400.1	8.3	10,398.6	The sewer system consists of wooden piping. A camera needs to be sent down to investigate for damage. If necessary, replace wood pipe with a impervious pipe	Fairbanks	9
63	Anchorage Pioneer Home Hardware Renewal	66.2	10,466.3	66.2	10,464.8	The hold open door closures on the north side are no longer functioning and need to be replaced	Anchorage	23
63	Anchorage Pioneer Home Casework Replacement	8.3	10,474.5	8.3	10,473.1	The casework in areas is falling apart and should be replaced	Anchorage	23
65	Fairbanks Health Center Interior Painting	19.0	10,493.4	19.0	10,492.9	The interior paint is 10 years old. The interior needs to be repainted	Fairbanks	9
65	Fairbanks Pioneer Home Asphalt Repair	16.5	10,510.9	16.5	10,509.4	The paved areas are in need of repair and sealing. Fill sink holes, seal and re-slope	Ketchikan	1
65	Fairbanks Health Center Carpet Replacement and Sub Floor Repair	74.1	10,585.4	61.0	10,570.5	The original sub floor on the 2nd level is gypsum and is crumbling. Replace existing sub-floor with lightweight concrete. The carpet in 20 offices is the original carpet. Recarpet these offices	Fairbanks	9
67	McLaughlin Youth Center Carpet Replacement	24.8	10,610.2	24.8	10,595.3	The carpet in the closed treatment unit needs to be replaced	Anchorage	22
68	McLaughlin Youth Center Domestic Heating Pipe Replacement	495.2	11,105.4	495.2	11,091.5	The domestic and heating pipes will need to be replaced. This is identified in a 1998 pipe condition analysis	Anchorage	22
68	McLaughlin Youth Center Domestic Heating Pipe Replacement	32.7	11,138.1	32.7	11,124.2	The domestic and heating pipes will need to be replaced within 6 years. This is identified in a pipe condition analysis	Anchorage	22
70	McLaughlin Youth Center Cottage Shower Renovations	264.5	11,402.7	264.5	11,438.8	The bathrooms of cottages 1, 2 and 4 have several broken and discolored tile and uneven floors. They are not considered "barrier free" per the Americans with Disabilities Act regulations. Walkways scraped thru at several areas and extending the stud wall framing. Remodel showers etc.	Anchorage	22
71	McLaughlin Youth Center Cottage Door Replacement	60.2	11,515.9	60.2	11,505.0	The doors in the cottages (70) are of a light commercial quality and have required 20+ years of maintenance and need to be replaced	Anchorage	22
72	McLaughlin Youth Center Cabinet and Heater Replacement	31.1	11,547.9	31.1	11,538.1	The cabinet and heaters located in the hallways of buildings "B" and "C" are more than 20 years old. They need to be replaced, as parts are no longer available making them difficult to maintain	Anchorage	22
73	McLaughlin Youth Center Casework Replacement	26.3	11,574.3	26.3	11,566.2	The lockers have cracked and spalled at the gym and locking deck entrance, creating a slip and tripping hazard. Replace lockers	Anchorage	22
74	McLaughlin Youth Center Roof Drain Installation	41.4	11,615.7	41.4	11,607.5	The hallway roof on buildings P and C have an inadequate scupper system, that results in a significant amount of standing water. Install drains for proper water removal	Anchorage	22
74	McLaughlin Youth Center Canopy Replacement	8.1	11,623.8	8.1	11,615.8	The entry canopy on north side of building C has rotted and needs to be replaced	Anchorage	22
74	McLaughlin Youth Center Construction Air Filter	11.0	11,634.8	11.0	11,627.4	The combuster air opening in the boiler room needs to be protected by a permanent air filter system	Anchorage	22
74	McLaughlin Youth Center Heating Pipes	41.4	11,676.2	41.4	11,663.7	The boiler room and freezing pipes	Anchorage	22
75	McLaughlin Youth Center Cottage Carpet Replacement	41.4	11,717.6	41.4	11,703.7	The carpet and entry tile at cottage 1 is 10 years old and needs to be replaced	Anchorage	22

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Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	City	District
76	McLaughlin Youth Center Cottage 5 Shower Stall Replacement	24.8	11,708.4	24.8	11,693.5	The lack of exhaust ventilation in the showers has caused significant corrosion on the steel shower stalls. Replace stalls with new, non-corrosive stalls. Modify layout of exhaust grills and increase the amount of air per minute moved by the fans.	Anchorage	22
79	McLaughlin Youth Center Duct Seals	5.8	11,714.2	5.8	11,699.3	The duct seals on the roof top units located in detention 1 have failed and need to be replaced.	Anchorage	22
80	McLaughlin Youth Center Gym Exterior Paint	46.3	11,760.5	46.3	11,745.6	The gym was last painted when constructed 20 years ago. Prep and paint gym.	Anchorage	22
81	McLaughlin Youth Center Cottage Roof Repairs	107.5	11,868.0	107.5	11,853.1	The breezeway roof scuppers are higher than the roof deck. They freeze and cause water to leak into the buildings. Lower scuppers and install flow wires to keep scuppers open. Finish replacing shingles on roofs. Some were replaced previously.	Anchorage	22
82	Denardo Center Window Hardware Repair	5.8	11,873.8	5.8	11,858.9	The existing window hardware are residential quality and have do not work in several areas. Replace hardware with commercial grade hardware.	Fairbanks	9
83	Denardo Center Bathroom Partition Repair	12.4	11,886.2	12.4	11,871.3	The laminate on all bathroom partitions is failing and cannot be efficiently repaired. Replace partitions.	Fairbanks	9
84	Denardo Center Fuel Oil Tank Replacement	28.9	11,915.2	28.9	11,900.3	The existing underground fuel storage tank is not compliant with Environmental Protection Agency requirements and needs to be replaced with an above ground tank or a compliant buried tank.	Fairbanks	9
85	Yukon Flats Care Interior Paint	8.3	11,923.4	8.3	11,908.6	The interior walls need to be repainted.	Fort Yukon	8
86	Bethel Youth Facility Restroom Repair	16.5	11,940.0	16.5	11,925.1	The public restrooms wall covering is no longer intact. Replace wall covering.	Bethel	38
87	Alcohol Safety Action Program Tenant Improvements	45.1	11,985.1	45.1	11,970.2	Carpet replacement.	Anchorage	23
88	Bethel Youth Facility Cell Wall & Floor Repair	51.3	12,036.4	51.3	12,021.5	There are many damaged areas inside the detention cells due to gypsum wallboard susceptibility to damage. Laminate wallboard with durable sheet good.	Bethel	38
89	Fairbanks Youth Facility Security Fencing	4.1	12,040.5	4.1	12,025.6	There are critical areas around the facility that are not protected from outside interference. The air intake and the power supply for the facility are exposed. Place security fence around these areas.	Fairbanks	9
90	Mat-Su Youth Facility Shower Walls	12.4	12,052.9	12.4	12,038.0	The coating on the shower walls is cracking. Cover walls with stainless steel.	Palmer	10/16
91	Mat-Su Youth Facility Tel/Comm. Improvements	8.3	12,061.2	8.3	12,046.3	There is no telecom room. All the switches are exposed in the boiler room and subject to dust and high heat. Install cabinets with fans and filters to protect components.	Palmer	10/16
92	Asots Building Interior Light Replacement	33.1	12,094.2	33.1	12,079.4	The light fixtures use magnetic ballasts and are inefficient. Replace these ballasts with electronic ballasts to lower the light bill by 35%.	Anchorage	22
93	McLaughlin Youth Center Asbestos Abatement	27.3	12,121.5	27.3	12,106.7	The tile in the dining, supply office and kitchen storage have asbestos-containing adhesives. The asbestos should be abated.	Anchorage	22
94	Fairbanks Youth Facility Underground Storage Tank Replacement	66.2	12,187.7	66.2	12,172.8	10,000 gallon underground fuel storage tank does not meet current Alaska Department of Environmental Conservation regulations. Tank closure by a certified contractor and installation of a 5,000 gallon above ground fuel storage tank is needed.	Fairbanks	9
95	Fairbanks Youth Facility Water Remediation	99.2	12,286.9	99.2	12,272.1	The domestic water contains a significant amount of minerals that are shortening the life of all water heating equipment due to scale build up. Install a filtering/softener system to remedy this.	Fairbanks	9
96	Fairbanks Youth Facility Door Replacement	9.9	12,306.9	9.9	12,282.0	The doors in the treatment unit are starting to delaminate and are badly scraped up. They need to be replaced.	Fairbanks	9
97	Fairbanks Youth Facility Hydronic Balance	15.7	12,312.6	15.7	12,297.7	There are several heat loops in the building that are unbalanced and provide uneven heat. Retain air and heating water distribution.	Fairbanks	9
98	Fairbanks Youth Facility Carpet Replacement	41.4	12,353.9	41.4	12,339.0	The carpet in the administration area is old, staining to fail, and needs to be replaced.	Fairbanks	9
99	Fairbanks Youth Facility Exterior Paint	57.9	12,411.8	57.9	12,396.9	The stucco exterior and panel siding are badly weathered and need to be repainted.	Fairbanks	9
100	McLaughlin Youth Center Skylight Replacement	33.1	12,444.9	33.1	12,430.0	The skylights in buildings "B" and "C" have lost their seal. They have severe condensation and fungal growth. Replace skylights.	Anchorage	22
101	McLaughlin Youth Center Cottage Pipe Replacement	132.3	12,577.2	132.3	12,565.2	A pipe condition analysis showed that the domestic and heating pipes will need to be replaced in cottages 1 and 2.	Anchorage	22
102	McLaughlin Youth Center Closed Treatment Unit Exterior Paint	29.8	12,607.0	29.8	12,592.1	There are several exterior areas that need to be repainted.	Anchorage	22
103	McLaughlin Youth Center Cottage 1 Windows	99.2	12,706.2	99.2	12,691.3	These cottage windows were not replaced when the other cottages had their windows replaced. The windows are over 28 years old.	Anchorage	22
104	Fairbanks Health Center Emergency Generator Installation	132.3	12,838.5	132.3	12,823.7	There is no backup power available for vaccine refrigerators. Install an emergency backup generator with capacity to carry loads for the backup power system and vaccine refrigerators.	Fairbanks	9
105	Wendy Center Overhead Door Replacement	12.4	12,851.0	12.4	12,836.1	The overhead doors in the bay are rusting metal insulated doors. Replace with insulated steel doors.	Anchorage	22
106	Wendy Center Wash Cleaning Rehabilitation	24.8	12,875.8	24.8	12,850.9	The wall finish in the detention unit is falling off. Install fiberglass reinforced panels.	Wasilla	5
107	Wendy Center H2O2 Upgrade	16.5	12,892.3	16.5	12,877.4	The ventilation system in the detention unit is undersized and cannot keep up with heat gain. Doors must be propped open for ventilation. Install properly sized units.	Juneau	5
108	Wendy Center Garage Rehabilitation	24.8	12,917.1	24.8	12,902.2	The overhead doors are too small for vehicles to enter the garage. The water drain is outside piped over the floor. Lift and doors and re-pipe the drain.	Juneau	5
109	Wendy Center Health Center Sidewalk Repair	16.5	12,933.7	16.5	12,918.8	The sidewalk has deteriorated from salts and needs to be replaced in some areas to remove tripping hazard.	Wasilla	5

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Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	City	District
110	Farbenkamp Center Kitchen Rehab	43.8	12,977.5	43.8	12,962.6	The kitchen cabinets are delaminating and need to have new doors installed. The flooring has holes and should be replaced.	Farbanks	9
111	Farbanks Youth Facility Lighting Replacement	79.4	13,056.9	79.4	13,042.0	Existing magnetic ballasts should be replaced with electronic ballasts and T-8 bulbs to reduce the lighting consumption by 35% (This will save approximately \$13,000 a year). The existing magnetic ballasts are failing and are a constant maintenance item.	Farbanks	9
112	Farbanks Youth Facility Restroom Heating	9.9	13,066.8	9.9	13,051.9	The radiant heat panels do not keep the public restrooms warm enough to prevent freezing. Replace heat panels with ceiling mounted cabinet heaters.	Farbanks	9
113	Farbanks Youth Facility Boiler Upgrades	41.4	13,108.2	41.4	13,093.3	The boiler controls are no longer supportable and need to be upgraded. The boilers in the old boiler room are undersized. Replace with correctly sized and efficient boilers.	Farbanks	19
114	Farbanks Health Center Lighting Ballast Replacement	29.8	13,137.5	29.8	13,123.0	The original electronic ballasts have failed and were replaced with inefficient magnetic ballasts by the previous owner. This has resulted in a significant increase of the electric bills (\$28,000 annually). Replace ballasts.	Farbanks	9
115	Farbanks Health Center Variable Frequency Drive Installation	16.5	13,154.5	16.5	13,139.6	The return air fan that controls building static pressure cycles on and off. A variable frequency drive would prevent this and provide a more consistent space pressure.	Farbanks	8
116	Farbanks Health Center Underground Storage Tank Monitor Repair	9.9	13,164.4	9.9	13,149.5	The existing underground fuel storage tank monitor system sends out erroneous alarms. It needs to be repaired or reconfigured.	Farbanks	5
117	McLaughlin Youth Center Lighting Replacement	290.3	13,454.7	290.3	13,439.8	The magnetic ballasts in all buildings have exceeded their life expectancy and need to be replaced with more efficient electronic ballasts. This will increase lighting levels and lower electrical use by one third.	Anchorage	22
118	McLaughlin Youth Center HVAC Up Grade	57.9	13,512.6	57.9	13,497.7	Several areas in the building do not have adequate ventilation. Replace existing skylights with supply and exhaust fans with cooling capabilities in the closed treatment unit and in the probation hall. The gym hall has no exhaust. Install exhaust fan.	Anchorage	22
119	Sibbald Health Center Exterior Lighting Repair	4.1	13,516.7	4.1	13,501.8	The exterior lighting fixtures had the wrong bulbs placed in them, causing broken lenses and ballasts. Install the correct lights bulbs and replace non functioning fixtures.	Sitka	2
120	Denaino Center Vinyl Installation	8.3	13,525.0	8.3	13,510.1	The dining area is currently carpeted. Replace carpet with easy-to-clean vinyl.	Farbanks	9
121	Yukon Flats Care Stove Replacement	1.7	13,526.8	1.7	13,511.7	The propane stove in this facility has failed and needs to be replaced.	Fort Yukon	6
122	Yukon Flats Care Window Replacement	2.5	13,529.1	2.5	13,514.2	The storm windows have all fallen off and broken and need to be replaced.	Fort Yukon	6
123	Ketchikan Youth Facility Drainage Improvements	8.3	13,537.4	8.3	13,522.5	The slope is wrong in the carpet/exercise area causing water to puddle and freeze, creating a fall hazard. Holes were drilled through the slab to help alleviate the problem. Eventually the holes will delineate and the slab will be ruined.	Ketchikan	1
124	Farbanks Youth Facility Exercise Yard Rehab	16.5	13,553.9	16.5	13,539.0	The exercise yard for the treatment unit is sinking and the fence fabric has been stretched. Replace lower part of fence fabric and compact fill under sinking area.	Farbanks	9
125	Farbanks Youth Facility Shower Liner	8.3	13,562.2	8.3	13,547.3	The concrete walls in the shower in the detention area are deteriorating and will not hold a seal. Line shower with stainless steel liner.	Farbanks	9
126	Farbanks Youth Facility Kitchen Upgrade	41.4	13,603.5	41.4	13,588.6	The kitchen surfaces have deteriorated from use and need to be replaced. The kitchen stove needs to be replaced.	Farbanks	9
127	McLaughlin Youth Center Gym Floor Refinishing	82.7	13,686.2	82.7	13,671.1	The gym floor is scuffed and has gaps from wood shrinkage. Refinish floor.	Anchorage	22
128	McLaughlin Youth Center Deck Pan Repair	16.5	13,702.8	16.5	13,687.9	The floor beneath the entry lobby of the school is sagging and needs a structural engineer review to determine repair/grading requirements.	Anchorage	22
129	McLaughlin Youth Center Kitchen Floor	132.3	13,835.1	132.3	13,820.2	The ceramic tile in the kitchen is failing. The staff is continuously having to request a product to be replaced. Replace floor with another type of flooring.	Anchorage	22
130	McLaughlin Youth Center Control Integration	41.4	13,876.4	41.4	13,861.5	Several pieces of equipment have been added to the facility but not mapped to the control system. Expand control system to integrate additional equipment.	Anchorage	22
131	McLaughlin Youth Center HVAC Controls	10.9	13,887.2	10.9	13,872.1	The crawl space under detention 1 and 2 and probation is dirt. When maintenance is performed, the dirt is disturbed and falls into the plenum system. Install concrete pad and barriers prior to equipment.	Anchorage	22
132	McLaughlin Youth Center Gate Valve Repair	20.1	13,915.3	20.1	13,900.4	The gate valves for the boilers are no longer sealing. The whole system needs to be checked before work can be done on the boilers. Replace valves.	Anchorage	22
133	Denaino Post-Health Facility Mechanical Cooling	165.4	14,080.7	165.4	14,065.8	There is currently no cooling system for the facility. Install mechanical cooling.	Denaino	20
134	Ballie Youth Center Air Handling Unit Filters	24.8	14,105.5	24.8	14,090.6	There is only 1 bank of filters in the automatic air handling units. Install a 2nd bank of filters to filter both mixed air and supply air.	Denaino	20
135	Denaino Youth Center Window Rehab	99.2	14,204.8	99.2	14,189.9	The windows in the treatment unit have no thermal break. Water freezes on the windows so it is vital a thermal break will be installed on existing windows.	Denaino	20
136	Ketchikan Health Center Wood Corners	12.4	14,217.2	12.4	14,202.3	The wood capitol that houses the boiler stack is rotten and needs to be replaced.	Ketchikan	1
137	Denaino Health Center Exterior Repair	9.3	14,226.4	9.3	14,210.5	There are sink holes around the foundation and it is difficult to keep vegetation away from the building. For the sink holes and place a 3' to 4' wide gravel strip around the perimeter so that the adjacent area will be needed.	Denaino	20
138	Denaino Health Center Parking Lot Upgrade	99.2	14,324.7	99.2	14,309.8	Pave driveway and parking lot to keep dust down and to help the efficiency of snow removal.	Denaino	20
139	Denaino Health Center Paving Lot Improvement	33.1	14,357.7	33.1	14,342.9	Pave driveway and parking lot to keep dust down and to help the efficiency of snow removal.	Denaino	20
140	Denaino Health Center Appliance Upgrade	16.5	14,374.1	16.5	14,359.4	The existing appliances are not commercial grade and are failing. Replace with commercial grade.	Denaino	20

Attachment I

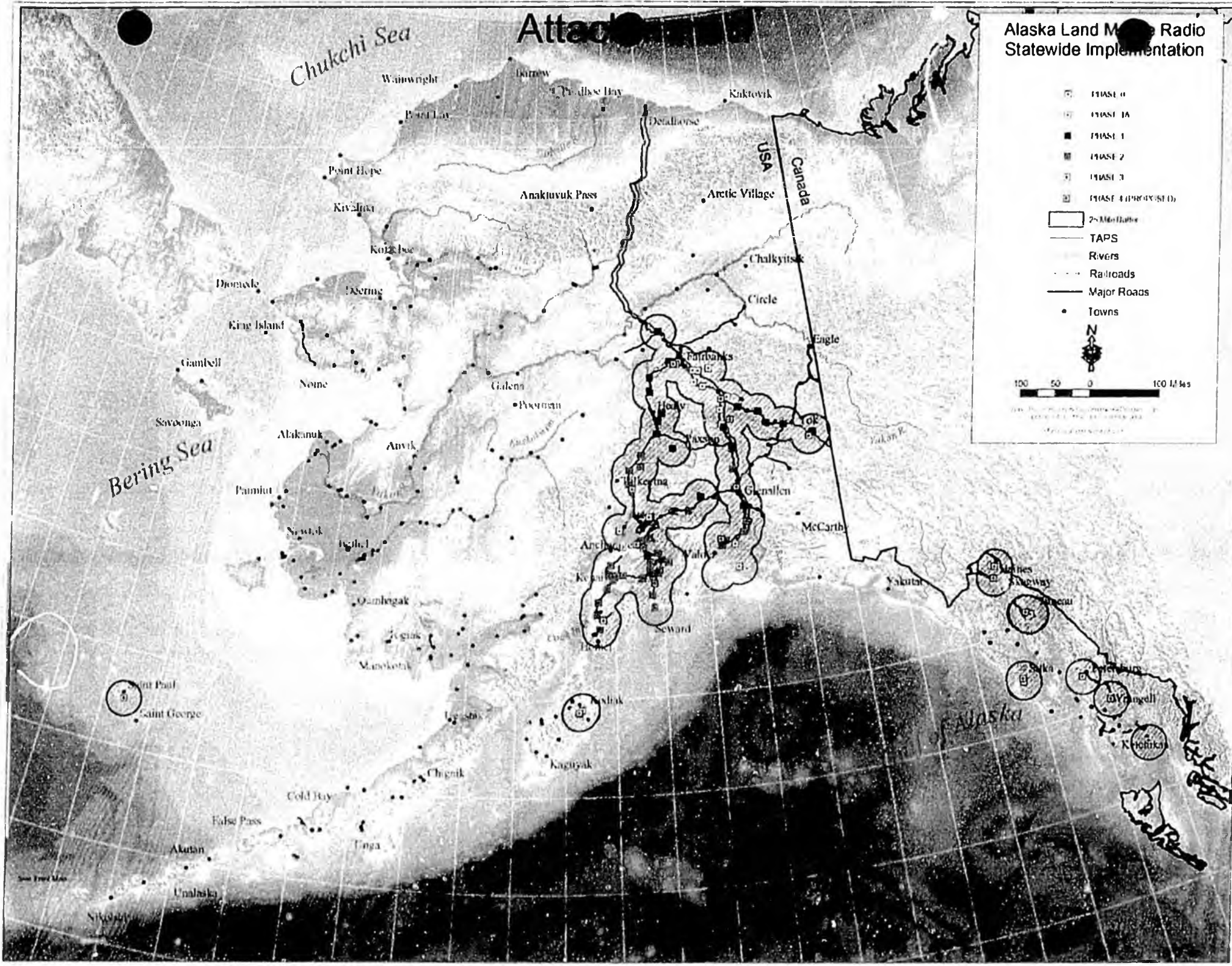
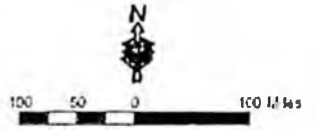
Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	District
141	Sitka Health Center Exterior Siding & Finishing	4.1	14,376.4	4.1	14,363.5	The exterior of the building needs to be power washed to remove all the debris, and the flashing along the bottom of the siding needs to be repainted.	Sitka 2
142	Ketchikan Health Center Wall Finishes	41.4	14,419.8	41.4	14,404.9	The vinyl wall covering is difficult to clean. Replace with easily cleaned and maintained finish.	Ketchikan 1
143	Anchorage Public Health Lab Cooler Repair	24.0	14,444.6	24.0	14,429.7	The air conditioning unit needs repair as it is not operating properly.	Anchorage 30
144	Anchorage Public Health Lab Direct Digital Controls System Upgrade	16.5	14,461.1	16.5	14,446.2	The current version of software is no longer being updated or patched by manufacturer. Install a more current version of software.	Anchorage 30
DEPARTMENT TOTAL		14,461.1		14,446.2			
Yellow shading indicates Bethel Youth Facility projects							

Alaska Land Mobile Radio Statewide Implementation

- FMARS 0
- FMARS 1A
- FMARS 1
- FMARS 2
- FMARS 3
- FMARS 4 (PROPOSED)

- 25-Mile Buffer
- TAPS
- Rivers
- Railroads
- Major Roads
- Towns



STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES
OFFICE OF THE COMMISSIONER

SARAH PALIN, GOVERNOR

P.O. BOX 110601
JUNEAU, ALASKA 99811-0601
PHONE: (907) 465-3030
FAX: (907) 465-3068

March 13, 2008

The Honorable Bert Stedman, Co-Chair, Room 516
The Honorable Lyman Hoffman, Co-Chair, Room 518
The Honorable Charlie Huggins, Vice-Chair, Room 119
Senate Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Senators Stedman, Hoffman and Huggins:

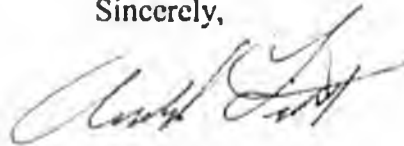
At the March 12, 2008 Senate Finance Committee it was requested that the Department of Health and Social Services present a comprehensive prioritized list of capital projects for FY09. It was requested that this new prioritized list include the IT project originally presented in HB 311 (SB 221) Section 4.

In prioritizing the Department's project, we considered the following criteria:

1. The extent to which no other funding sources are available for the project;
2. The extent to which the project leverages other funding sources when other sources are available;
3. The impact to Alaskans that would occur if the project is not funded.

The attached spreadsheet represents the Department's capital budget requests for FY09 in priority order. If you have any questions, please contact me at 465-1870.

Sincerely,



Arnold Liebelt
Facilities Section Chief

cc: Senator Fred Dyson, Capitol Building, Room 121
Senator Joe Thomas, Capitol Building, Room 510
Senator Kim Elton, Capitol Building, Room 506

Response to Senate Finance Inquiry on Capital Budget priorities
Department of Health and Social Services
March 13, 2008
Page 2

Senator Donald Olson, Capitol Building, Room 514
Karleen Jackson, Commissioner
Cheryl Howdyshell, Deputy Commissioner
Sherry Hill, Special Assistant to the Commissioner
Laura Baker, Acting Deputy Director, Finance and Management Services
Mary Sutton, OMB Budget Analyst

Attachment

Department of Health and Social Services FY 2009 Capital Budget Prioritized Projects

Shading indicates IT projects originally included in Section 4 of HB 311 (SB 221).			FY09 Capital Budget Amounts		
Dept. Project Priority	Reference No.	Project Title	GF	Other	Total
1	41336	McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase I	19,503.7		19,503.7
2	45177	Sitka Pioneer Home Roof Replacement	1,900.0		1,900.0
3	45641	Alaska DHSS Deferred Maintenance, Renovation, Repair and Equipment		7,191.6	7,191.6
4	32446	Safety and Support Equipment for Probation Officers, Social Workers, and Pioneer Home Residents and Staff	750.0	87.8	837.8
5	42853	Electronic Vital Record Registration System	3,724.5		3,724.5
6	42854	Evaluate Eligibility Information System Alternatives, Phase II	474.6	389.7	864.3
7	45182	Craig Public Health Center Replacement	797.9		797.9
8	33443	Emergency Medical Services: Emergency Communications	265.0		265.0
9	45404	Federally Mandated Child and Family Services Review	151.7	48.3	200.0
10	42837	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425.0		425.0
11	42856	Eligibility Information System Maintenance	264.5	163.4	427.9
12	42858	Fraud Case Management System Replacement	184.3	113.9	298.2
13	35721	Information Services Security Enhancements		1,000.0	1,000.0
14	31862	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	750.0	7.6	757.6
15	33672	MH Essential Program Equipment	250.0		250.0
16	33671	MH Home Modification and Upgrades to Retain Housing	250.0	250.0	500.0
17	37901	MH Treatment and Recovery Based Special Needs Housing	250.0	500.0	750.0
TOTAL			29,941.2	9,752.3	39,693.5

3/16/08

Services, Division of Juvenile Justice, Division of Health Care Services, Division of Alaska Pioneer Homes, Division

Department of Health and Social Services FY09 Capital Budget Request



DHSS Mission:

To Promote and Protect the Health
and Well Being of Alaskans

Karleen Jackson, Commissioner

Finance and Management Services, Division of Behavioral Health, Office of Children's

of Public Assistance Division Public Health, Division of Senior and Disability Services

McLaughlin Youth Center Renovation to Meet Safety and Security Needs – Phase 1

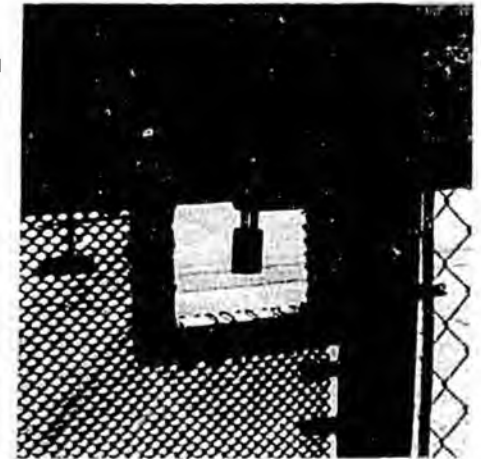
Reference Number: 41336

Amount Requested: \$19,503,700 (GF)

In the summer of 2007, a study was commissioned to identify significant safety and security breaches within Juvenile Justice's four oldest facilities. The Department's plan for correcting safety and security problems spans a six-year period. This request would accomplish the following:

- Develop and screen new outdoor recreation area;
- Develop new parking for probation, detention, and the new Juvenile Justice Center;
- Construct a new 25-bed detention unit in the existing recreation yard (no new beds);
- Remodel the existing 20 year-old Intensive Treatment Unit (ITU);
- Renovate old detention unit into medical suite and training space.

This project is needed to provide a safe environment with better observation and supervision, and more staff interface with the residents. With the expanding need for mental health clinicians, a space for a clinician is being created in the ITU unit.



McLaughlin Youth Center Renovation to Meet Safety and Security Needs: Phases 1 – 4

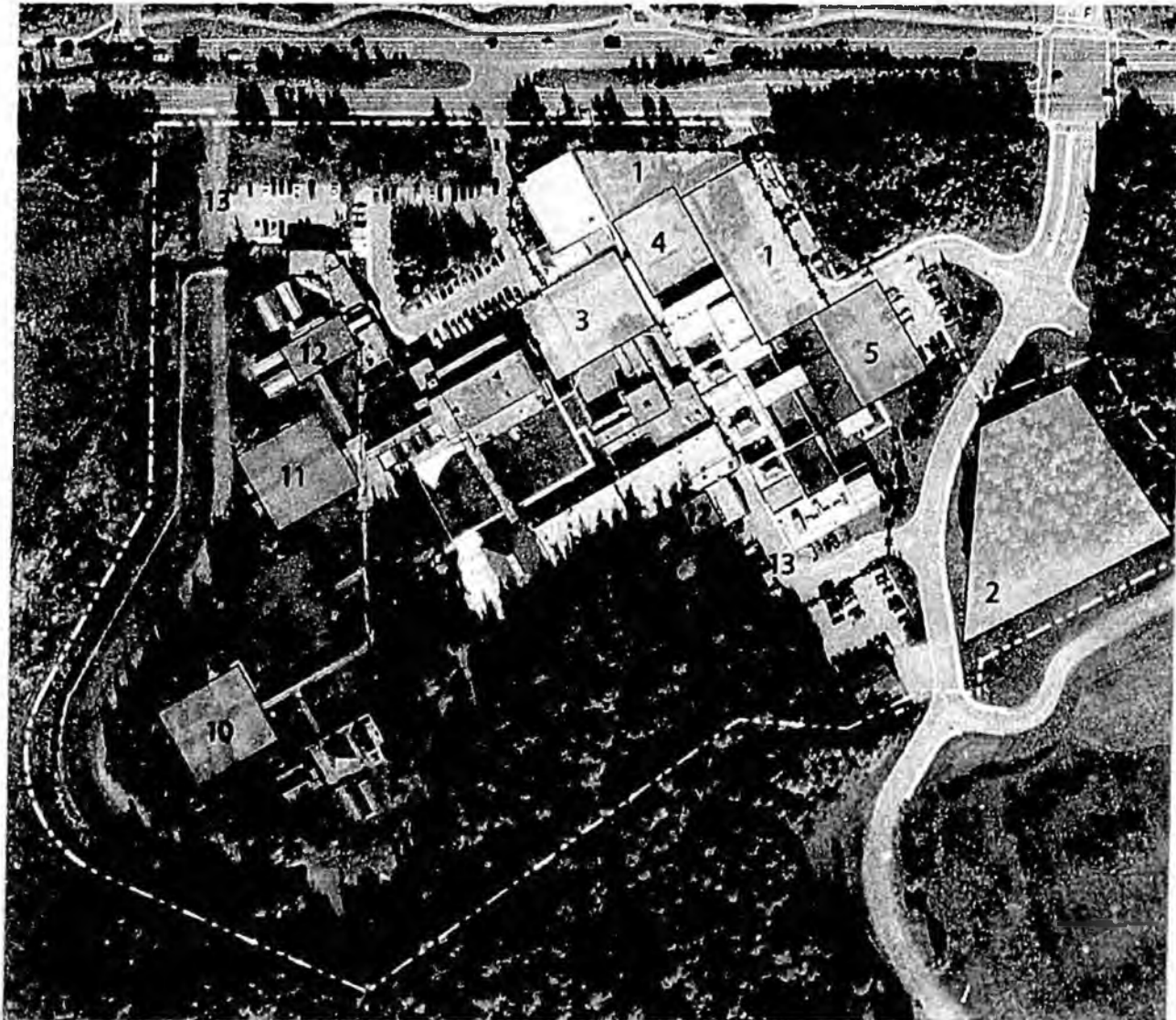
Phase 1 FY09 \$19,503.7

Phase 2 FY12 \$18,435.3

FY13: \$12,081.2

Phase 4 FY14: \$22,406.6

Total: \$72,426,904



Safety and Security Needs 6 Year Implementation Plan

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
McLaughlin Youth Center	Phase 1 - \$19,503,726 Construct new detention unit. Remodel Intensive Treatment Unit.			Phase 2 - \$18,435,319 Construct new Juvenile Justice Center	Phase 3 - \$12,081,208 Remodel old probation building and renovate cottage 3.	Phase 4 - \$22,406,641 Renovate cottage 4, upgrade perimeter fence and screening, and new loading dock.
Joluson Youth Center	Phase 1 - \$9,053,847 Renovate and expand existing detention unit.		Phase 2 - \$743,856 Upgrade perimeter fence and clearing.		Phase 3 - \$2,913,655 Remodel probation office area	Phase 4 - \$4,456,847 Reconfigure annex building
Berhel Youth Facility		Phase 1 - \$29,271,150 Construct a 16 bed detention unit addition and renovate existing into treatment	Phase 2 - \$25,024,993 Construct new program addition with classrooms and gym.			
Fairbanks Youth Facility				Phase 1 - \$10,864,547 Construct 20 bed treatment unit	Phase 2 - \$14,157,907 Convert treatment unit, construct outdoor recreation, and renovate intake unit and entry	
Total Cost	\$28,557,582	\$29,271,150	\$25,768,849	\$29,299,867	\$29,152,830	\$26,863,488



Sitka Pioneer Home Roof Replacement

Reference Number: 45177

Amount Requested: \$1,900,000 (GF)



Sitka Pioneer Home

This request would fund replacement of the Sitka Pioneer Home Roof. The Home serves 75 Alaskan seniors as a licensed Assisted Living facility

The roof system has suffered through extremely wet weather and freezing/thawing conditions in this coastal community for the past 75 years, and now needs replacement.



Five of the 41 buckets currently used to catch water from roof leaks

- Home was constructed in 1933 – Most of the roof is original material;
- Roof is composed of Terra Cotta tiles;
- Currently experiencing 41 leaks;
- Nearly 17,200 SF of roof is scheduled for replacement;
- Design is 90% complete;



Alaska DHSS Deferred Maintenance, Renovation, Repair and Equipment

Reference Number: 45641

Amount Requested: \$7,191,600 (\$7,110.0 AK Cap Inc, \$81.6 Federal Receipts)

This request is for deferred maintenance projects for facilities maintained by the Department including health centers, youth facilities, behavioral health facilities, and pioneer homes statewide with a combined replacement value of \$650.3 million. Funds would be used for immediate and critical renewal, repair, replacement and equipment needs in state-owned facilities.



Fairbanks Health Center, Sidewalk Erosion

Assets Building (Anchorage)	\$187,700	McLaughlin Youth Center	\$978,700
Bethel Youth Facility	\$430,000	Nome Youth Facility	\$41,400
Denardo Center (Fairbanks)	\$107,500	Sitka Health Center	\$27,200
Dillingham Health Center	\$131,100	Anchorage Pioneer Home	\$1,620,900
Fahrenkamp Center (Fairbanks)	\$128,100	Fairbanks Pioneer Home	\$201,800
Fairbanks Health Center	\$74,400	Juneau Pioneer Home	\$478,800
Fairbanks Youth Facility	\$415,300	Ketchikan Pioneer Home	\$253,900
Griffin Memorial Building	\$148,900	Palmer Veteran's Pioneer Home	\$311,000
Johnson Youth Center (Juneau)	\$306,000	Sitka Pioneer Home	\$601,200
Juneau Health Center	\$41,300		
Ketchikan Youth Facility	\$223,300		
Mat-Su Youth Facility	\$483,000		



Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment

Reference Number: 31862

Amount Requested: \$757,600 (\$750.0 GF/Match)

This request would fund additional high priority projects. The projects shown here are the next highest priority for each of the respective facilities.



Old pneumatic system at Assets

- Bethel Youth Facility Water Tank Replacement
- Fahrenkamp Center Floor Covering Replacement (Fairbanks)
- Johnson Youth Center Security Control Panel (Juneau)
- Yukon Flats Care Center Carpet Vinyl Replacement (Fort Yukon)
- Bethel Youth Facility Lighting Replacement
- Assets Building Direct Digital Controls (Anchorage)



Federally Mandated Child and Family Services Review

Reference Number: 45404

Amount Requested: \$200,000 (\$151.7 GF Match, \$48.3 Federal Receipts)



This request will fund the development and implementation for the Program Improvement Plan (PIP), resulting from the federally mandated Child and Family Services Review (CFSR).

- The CFSR helps states improve safety, permanency, well being outcomes, and to monitor compliance with the requirements of Title IV-B;
- First CFSR for Alaska was conducted in June 2002 and resulted in a Program Improvement Plan (PIP), which was completed in October 2006;
- Second review is scheduled for September 2008, and expected result is that a new PIP will be needed.
- This one-time request will cover the cost for travel, on-site meetings, training, transportation, and meetings.



Safety and Support Equipment for Probation Officers, Social Workers, and Pioneer Home Residents and Staff

Reference Number: 32446

Amount Requested: \$837,800

(\$399.7 GF Match, \$350.3 GF, \$87.8 Fed)

Equipment to be purchased

Alaska Pioneer Homes – \$94.0: Purchase and implement zero lift program for the Palmer Alaska Veterans and Pioneers Home. Equipment includes a bariatric lift, 6 ceiling mounted lifts, and required accessories. Goal is to reduce injuries to staff and residents, reduce worker absenteeism, and greater comfort for residents.

Juvenile Justice – \$256.3: Radios for MYC and FYF; Washing machine, dishwasher and digital video recording system at the Mat-Su Youth Facility; For all youth facilities – CPR Mannequins, AED, ballistic vests, handcuffs and cases, cuff waist belts, and vehicle cages.

Office of Children Services – \$487.5: Statewide phone system replacement at 10 locations statewide, vehicles in south central region and rural communities, laptops, VHS radios and equipment costs associated with the implementation of an emergency response plan.

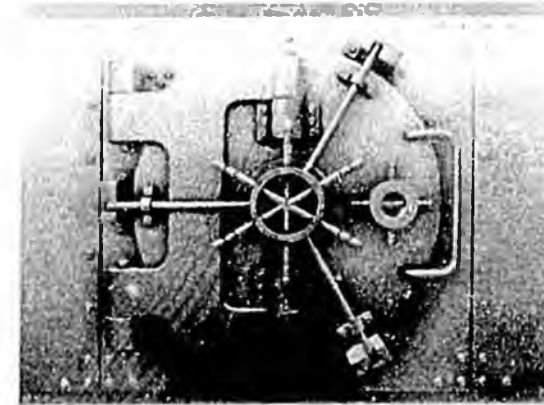


Information Services Security Enhancements

Reference Number: 35721

Amount Requested: \$1,000,000 (Federal Receipts)

This project would fund information technology and security improvements to ensure compliance with the Health Insurance Portability and Accountability Act (HIPAA).



- Replace outdated and failing Uninterruptible Power Supplies in Anchorage and Juneau;
- Add emergency generator to the Anchorage data center;
- New fire suppression system to Juneau data center;
- Off-site data replication for both Anchorage and Juneau;
- Legal reviews of state regulations and compliance regarding HIPAA and federal requirements;
- Data encryption for department desk tops and laptops to secure data.



Craig Public Health Center Replacement

Reference Number: 45182

Amount Requested: \$797,900 (GF/Match)



This request would provide matching funds for the construction of a new health center for the City of Craig. Existing space does not meet ADA compliance or building codes, and is not large enough to meet the demand of public health nursing.

\$6.5 million project. Partners include Denali Commission, City of Craig, and USDA Rural Development. No increase building cost will result from this project.

Multiuse building serving the City of Craig:

- City of Craig – provide physician delivered primary health care services.
- Communities Organized for Health Options – Substance abuse and mental health counseling services.
- DHSS - Public Health Nursing.

This project supported by Prince of Whales Island communities and SEARHC



Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project

Reference Number: 42837

Amount Requested: \$425,000 (GF Match)

The project will provide funding to match federal dollars and other funding sources to purchase ambulances, and other emergency medical equipment needed in rural Alaskan communities.



4-Wheeler with sled



Pick-up Ambulance - Noorvik

Funds received through this appropriation would be used to match funds from the USDA, Rasmuson Foundation, Denali Commission, and Local Match and would help purchase equipment for communities, which are not eligible for other funding, yet have critical equipment needs.

The USDA's Rural Development Office has a community grant program that can fund up to 75% of the cost of an ambulance and medical equipment. The remaining 25% must be provided as matching funds.



MH Essential Program Equipment

Reference Number: 33672

Amount Requested: \$250.0 (GF/MH)

Agencies providing services to Mental Health Trust beneficiaries have a great need for equipment to improve the effectiveness, efficiency and quality of their service delivery. Funds would be awarded on a competitive basis statewide



Program equipment needs may include:

- Furnishings;
- Therapeutic equipment;
- Medical equipment;
- Security systems for homeless shelters;
- Telepsychiatry equipment or systems for community mental health grantees.



MH Home Modification and Upgrades to Retain Housing

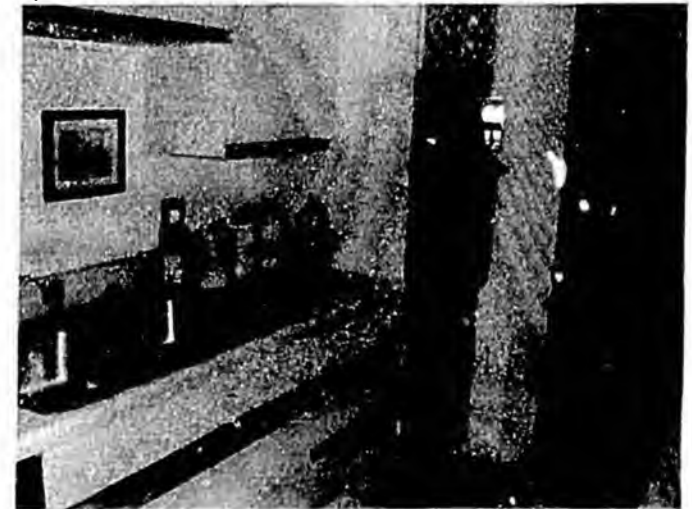
Reference Number: 33671

Amount Requested: \$500,000 (\$250.0 GF, \$250.0 MHTAAR)

This grant program provides funding for improvements in private homes that will directly improve the quality of life for Trust beneficiaries and individuals with disabilities, and all individuals to live more independently with greater dignity.



This simple ramp allows the mother to wheel her children to their vehicle.



This new kitchen includes accessibility features throughout. Everything is within reach for the occupant, who uses a wheelchair.

Projects include:

- Bathroom accessibility and bathing improvements;
- Quiet rooms
- Kitchen accessibility improvements
- Other improvements that increase mobility and directly allow for greater independence.



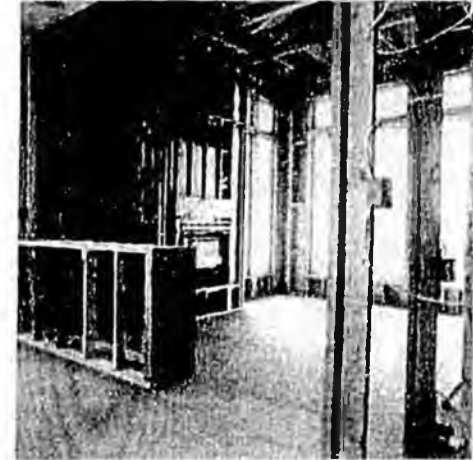
MH Treatment and Recovery Based Special Needs Housing

Reference Number: 37901

Amount Requested: \$750,000

(250.0 GF, \$250.0 AHFC Receipts, and \$250.0 MHTAAR)

This program provides funds through capital grants for agencies to develop service enriched transitional housing units to support recovery sustainability for a high risk, severely impaired, chronically alcoholic population.



This program will:

- Provide funding through a competitive process to non-profit agencies statewide to develop transitional housing.
- Bridge the gap in the continuum of care for alcoholics and addicts in the form of transitional housing.
- Provide housing in the client's community of origin, or nearby hub. This is critical to the recovery process.
- Provide a continuum from in-house staff providing services, including case management.
- Utilize other funding sources to ensure operating sustainability.



Electronic Vital Record Registration System

Reference Number: 42853

Amount Requested: \$3,724,500 (GF) 2008 Effective Date



1. Provide real-time electronic reporting of deaths during disease outbreaks and disasters
2. Prevent fraud by providing faster reporting of the decedent's death to Social Security
3. Replace a 20-year-old birth registration system that is outdated for modern systems and difficult for hospitals to comply with (floppy disks with confidential info are still being mailed)
4. Provide faster birth and death certificates to Alaskans while continuing to safeguard vital records

Four Modules Included: Birth, Death, Marriage, and Divorce.

Project Schedule: Electronic Death Records – 2010 completed
 Electronic Birth Records – 2011 completed
 Electronic Marriage Records – 2012 completed
 Electronic Divorce Records – 2013 completed

Budget

\$887,800 – Personal Services: One Project Manager (2008 – 2012), one IT position (2009 – 2012)

\$2,530,000 – Software Development and implementation contract including support and maintenance

\$306,100 – Hardware, security/firewalls, continuity of operations.



Evaluate Eligibility Information System Alternatives – Phase 2

Reference Number: 42854 2008 Effective Date

Amount Requested: \$864,300 (\$84.9 GF, \$389.7 GF Match, \$389.7 Fed)



This request is for Phase 2 of a comprehensive needs assessment and feasibility study of system alternatives for upgrading or replacing the 24 year old EIS system.

Originally implemented statewide in 1984, EIS provides eligibility, benefit, and information system support for over 15 programs. In total, over \$172 million in PA payments are issued using this system to determine eligibility. Over 67,000 individuals are served monthly. These programs include:

<i>Food Stamps</i>	<i>Denali Kid Care</i>	<i>CITC Temporary Assistance for Native Families</i>
<i>Family Medicaid</i>	<i>Child Care (Pass I, II, and III)</i>	<i>Adult and Long Term Care Medicaid</i>
<i>Interim Assistance</i>	<i>Adult Public Assistance</i>	<i>Chronic and Acute Medical Assistance</i>
<i>Senior Care programs</i>	<i>Employment and Training</i>	<i>Alaska Temporary Assistance</i>
<i>General Relief</i>	<i>Work Services</i>	

\$662.0 was appropriated in FY07 for Phase 1 – Establish project team and prepare RFP and complete federal advance planning document. Project duration is 24 months.



Eligibility Information System Maintenance

Reference Number: 42856

Amount Requested: \$427,800

2008 Effective Date

(\$159.1 GF Match, \$105.3 GF, \$163.4 Fed)

Funds will assist the Division of Public Assistance to update reports that measure performance outcomes, stay current with income data matches, such as the Permanent Fund Division, and implement data input efficiencies.

- The existing EIS system must be maintained while the Evaluation for EIS Alternatives project moves forward.
- There are a mix of changes required by federal or state regulation and updates needed to improve reporting, system accuracy and efficiency.
- This request is for ongoing system changes essential to meet program services.



Fraud Case Management System Replacement

Reference Number: 42858

Amount Requested: \$298,200

2008 Effective Date

(\$110.9 GF Match, \$73.4 GF, \$113.9 Fed)



This project would fund the development of a new Fraud Case Management system. In FY07, fraud claim collections totaled \$420.0 and the combined amount of cost avoidance was over \$2.65 million.

- The existing system uses MS Access, is outdated and unstable, and does not allow for multiple users.
- The existing system contains over 20 years of fraud control case history.
- System is not secure and is not the state standard.
- Fraud Control Unit supports ATAP, Food Stamps, Adult Public Assistance, Medicaid, and Child Care programs.
- This is a one time request.



Emergency Medical Services – Emergency Communications

Reference Number: 33443

Amount Requested: \$265,000 (GF) 2008 Effective Date



This purpose of this project is to protect the health and safety of Alaskans by maintaining and updating the legacy Emergency Communication Systems. The systems are used in rural Alaska by emergency medical responders where the Alaska Land Mobile Radio (ALMR) is not available.

This request will fund:

- Assessment of the repair/replacement needs of existing VHF/HB base station/repeater network that support two way communication with hospitals, health care providers, and law enforcement agencies
- Update the Statewide EMS Communications plan.
- Completion of the highest priority repair and completion projects.



Alaska Department of Labor and Workforce Development

Capital Project Priorities and Revisions

March 17, 2008

Summary of Net Zero Changes/Reprioritization

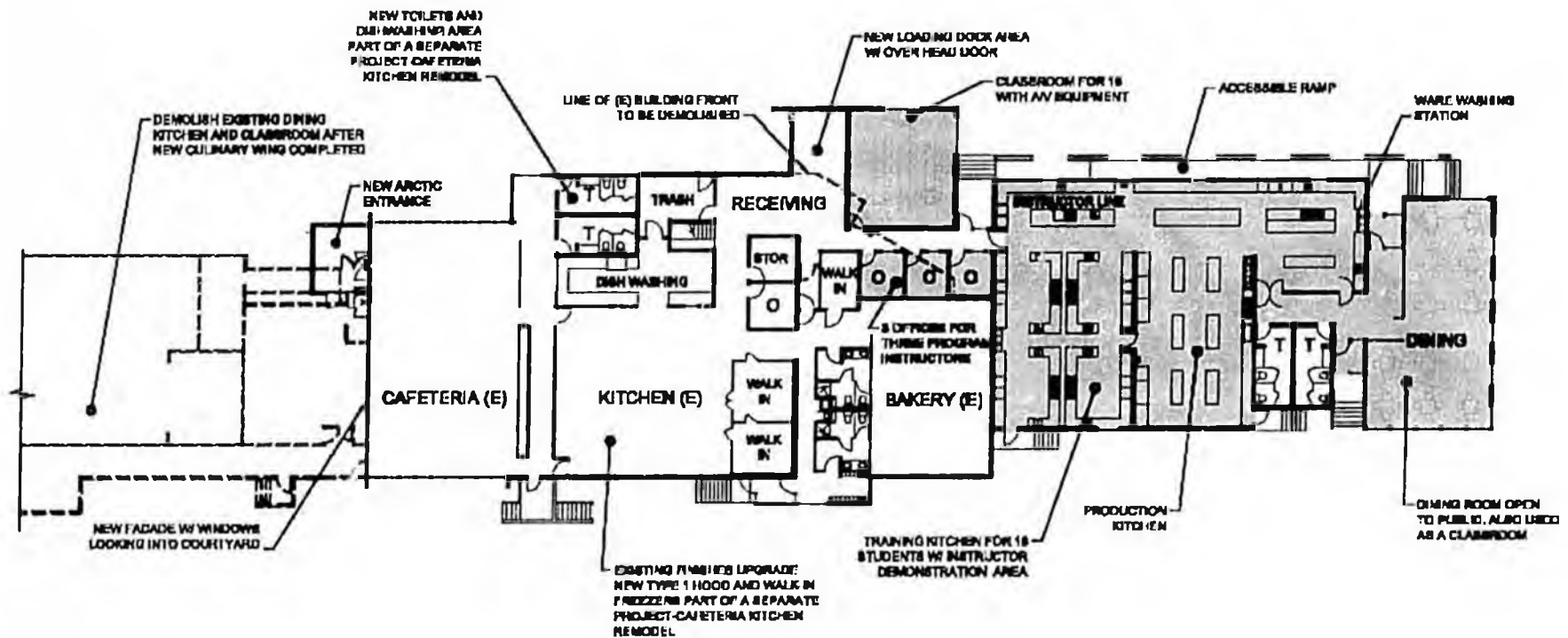
Project	Priority	Original Amount	Revised Amount	Notes
AVTEC Culinary Building	1	\$ 5,000.0 GF	\$ 8,659.0 GF	Added Cafeteria Remodel/Revised Cost; New Title AVTEC Culinary Academy and Cafeteria Remodel
AlexSys Enhancements	2	\$ 600.0 GF	Same	
AWP—Fairbanks Pipeline Training Center	3	\$3,000.0 GF \$3,000.0 Fed	Same	
AVTEC Deferred Maintenance	4	\$ 3,900.0 GF \$1,486.0 ASL	\$ 241.0 GF \$1,486.0 ACI	Transferred Cafeteria Remodel/Deleted Dormitory Remodel/Added Other High Priority Projects
Business Services Management Information System	5	\$ 3,700.0 GF	Same	
AVTEC Student Database	6	\$ 400.0 GF	Same	
AVTEC Maritime Safety Training Facility	7	\$ 2,000.0 Fed \$ 1,350.0 GF	Same	
LSS Certified Payroll System Enhancements	8	\$ 160.7 GF	Same	
DVR MIS Accounting Interface	9	\$ 250.0 GF	Same	
AVTEC Student Records	10	\$ 100.0 GF	Same	
AK Construction Academies				Transferred to Operating Budget

AVTEC Culinary Building/Instructional Equipment Replacement and Cafeteria Remodel

Ref# 43045. Priority 1 of 10

\$ 8,659.0 GF

- Demolish 30 + year old culinary training facility (at the recommendation of an engineering study), construction of a new 7,000 square foot Culinary Academy, and remodeling of the adjacent 31 year old student cafeteria at AVTEC's Seward training center.
- Culinary training program has evolved for camp cook training to a comprehensive, accredited culinary academy. New facility design addresses associated program expansion to accommodate demand.
- NOTE: This is a revised project. The Governor's original request for the culinary training academy was \$5 million. A more recent and comprehensive professional estimate placed the cost of the facility at \$7,119.0. The cafeteria remodel (\$1,540.0) was included in the deferred maintenance budget request, but because both facilities are connected, the department requests combining these into a single project.



CULINARY SCHOOL REPLACEMENT

AVTEC CAPITAL IMPROVEMENT - JANUARY 10, 2008



BDS

AVTEC Deferred Maintenance

Ref# 45493. Priority 4 of 10

\$241.0 GF/\$ 1,486.0 AK Cap Inc

- This project will allow AVTEC to continue to address critical deferred maintenance of its 14 buildings that range in age from 25-55 years. This will fund:
 - General deferred maintenance projects using AVTEC Maintenance staff: \$350.0
 - Address First Lake Campus chronic drainage issues and parking lot regrading: \$200.0
 - Baseline environmental assessment of Applied Tech Campus: \$50.0
 - ADA accessible parking with security lighting, fence and gate repair at the Applied Tech Campus: \$300.0
 - Install fire sprinkler system in Physical Plant Technology building: \$160.0
 - Renovate locker rooms, showers and restrooms, and replace cracked and irregular sidewalk at the Student Services Center: \$467.0
 - Replace failing metal siding on Maintenance Shop: \$200.0
- Note: This is a revised project from the Governor's original request. The original request contemplated remodeling AVTEC's 35 year-old dormitory. A more detailed cost estimate determined that it would be less expensive to demolish the existing dormitory and build a new one, rather than remodeling the existing facility. The department will bring a new project forward in FY 10 to address construction of a new student dormitory to house 110 students. Funding originally identified for the dormitory remodel is shifted to other high priority projects described above.

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY2009 CAPITAL REQUEST**

Priority #							
1	Army Guard Facilities Projects			PROJECT # 42900			\$750,000 GFM \$750,000 Federal
2	Anchorage Armory Roof Replacement			PROJECT # 45205			\$2,000,000 GFM \$2,000,000 Federal
3	Military and Veterans Affairs Deferred Maintenance Projects						\$6,142,000 AK Cap Inc
				PROJECT # AMD45547			\$1,769,915 Federal
		Priority #1 -	Nome Readiness Center and Aviation Operations Facility in Nome - \$1,300,000 AK Cap Inc/\$400,000 Federal				REF# AMD45562
		Priority #2 -	Alcantra Armory (Wasilla) - Roof Replacement and Painting, Security Installation and Equipment - \$1,120,000 AK Cap Inc/\$250,000 Federal				REF# AMD45551
		Priority #3 -	Kotzebue Readiness Center - Roof Replacement, Building Repair and Fuel Tank Replacement - \$718,100 AK Cap Inc/\$486,900 Federal				REF# AMD45565
		Priority #4 -	Bethel Readiness Center - Stairwell, Fire Escape, Fuel Tank and Building Repair - \$42,500 AK Cap Inc/\$42,500 Federal				REF# AMD45554
		Priority #5 -	Alaska Military Youth Academy - Building Repair and Compliance, Emergency Equipment - \$1,984,023 AK Cap Inc				REF# AMD45549
		Priority #6 -	Fairbanks Readiness Center - Roof Replacement - \$177,500 AK Cap Inc/\$322,500 Federal				REF# AMD45560
		Priority #7 -	Camp Denali - Security System - \$174,877 AK Cap Inc/\$268,015 Federal				REF# AMD45553
		Priority #8 -	Camp Carroll - Building Upgrades for Code Compliance - \$625,000 AK Cap Inc				REF# AMD45559
4	Military Youth Academy Deferred Maintenance, Renewal and Replacement						\$1,000,000 GF
				PROJECT # 35774			
5	Alaska Aviation Safety Project			PROJECT # 40060			\$500,000 GF
6	Improved Communications for Emergency Response (ICER)						\$600,000 GFM
				PROJECT # 45174			\$3,200,000 Federal
7	National Guard Counterdrug Support Program			PROJECT # 42898			\$100,000 Federal
8	Compliance Cleanup Site Restoration			PROJECT # 43330			\$5,000,000 Federal
9	State Homeland Security Grant Program			PROJECT # 42901			\$9,500,000 Federal

Upper Tanana Valley Renewable Energy Initiative

Self Reliance Powered by Renewable Energy

Briefing:

The Upper Tanana Valley Renewable Energy Initiative is simply; proactively, removing the highly flammable spruce trees that annually threaten our homes, villages and communities with catastrophic wildfire, costing the State of Alaska millions of dollars annually to reactively suppress. This project will turn this renewable, sustainable, natural resource into energy in the form of heat and eventually electricity that would chart the course to self reliance independently, indefinitely powering our future.

Support

The Tok Umbrella Corporation, with support from: Tanana Chiefs Council (TCC), Tetlin Village Council and the other villages of the upper Tanana, along with Alaska Gateway School District, Tok Chamber of Commerce and private businesses, Fish and Wildlife Service Tetlin Wildlife Refuge, State of Alaska - DNR Forestry, DOT and Department of Fish and Game have come together to make this a success. There are no known opponents to this project and we have the unanimous support of the communities and village of the Upper Tanana.

Current Situation

1. Wildfires annually threaten Tok and the seven villages and communities at a great cost to the State of Alaska and its residents; this total is over \$50 Million dollars in the last 25 years alone.
2. Tok and the villages are surrounded by dense spruce forest high volume hazardous fuels that currently cost thousands of dollars per acre to remove the threat. There is currently no use, no market for this fuel. There is no equipment to utilize this resource such as whole tree chippers. In the last 25 years very little has been done to remove the threat in the form of the hazardous fuels from the communities.
3. High unemployment with a lack of year round jobs. Currently only a few weeks of employment a year as an emergency firefighter are available to the residents of the villages. High welfare and the associated social cost are very serious issues of concern.
4. High living cost with fuel oil at an all time record and electricity generated from diesel is 4 to 8 times as high as the rail belt and urban areas of the state. This combination is strangling the residents of the Upper Tanana Valley. People are moving out of rural Alaska to the urban centers in alarming numbers.
5. The State of Alaska is paying a huge price in heating fuel oil and electricity for the State schools and other public state agency buildings totaling hundreds of thousands annually.
6. The State of Alaska is currently paying an estimated \$1,000,000 dollars annually in power cost equalization for the villages and communities of the Upper Tanana Valley.
7. Lack of infrastructure with roads to access our forest and resources. The only road access to much of our forest in the Upper Tanana is the abandoned sections of the 1940 Alaska Highway.
8. No infrastructure in the form of biomass (wood) boilers to utilize this small diameter wood which comprise the majority of the forest and current has no other use.

Initiative Benefits

1. Safer - this project will put the villages and communities on a path to eliminate the threat of a catastrophic wildfire. This is done by simply removing the hazardous fuels in and around our homes and villages.
2. Changing the current course of dependency on the State of Alaska, to a path of self reliance and self sufficiency with the use of a local renewable resource. Further develop the basis for a local economy in the forest products industry. This will create year round jobs and employ emergency firefighting crews for months a year instead of just a couple of weeks. Instead of all the money spent on fuel oil leaving the communities, it remains in the local economies, hiring more teachers or fulfilling other needs. This will greatly improve the local economies of the area leading to a path of self reliance. Wood is 75% less expensive than current fuel prices.
3. Saving the State of Alaska money currently spent for heating fuel oil for State owned facilities such as the State Gateway School district buildings, DOT, DNR Forestry, Senior Center, Low Income Housing and etc.
4. Reducing the dependency on fossil fuels which improves the State and National economy and security.

5. Improved habitat for moose, small mammals and other wildlife immediately adjacent to communities, contributing to accessible subsistence hunting and trapping opportunities.
6. Lower the carbon emissions (wood is carbon neutral) and the harmful effects of smoke from wildfires (there is growing evidence of the harmful effects from the soot in the atmosphere. Bioenergy is environmentally friendly, sustainable energy source that has proven potential to relieve a significant portion of our reliance on fossil fuels. In Alaska energy from biomass is critically underutilized and represents a tremendous opportunity for government, industry and individuals to take control of energy production costs and environmental impacts.

Funding Request

This is a three year phased project beginning with heating State of Alaska facilities and with the goal of eventually generating electrical power. The total cost of the project is (\$7.26 to \$12.26 million)

1. (\$3.76 million) Removal of hazardous fuel around villages and communities to reduce the risk from wildfires. This will utilize village fire crews and local contractors to remove the fuels.
2. (\$500,000) Whole tree wood chipper to utilize the hazardous fuels around the villages and communities and turn the material into bulk biomass fuel for wood boilers.
3. (\$1.5 million) Construct road infrastructure on state land into the forest for harvest of the biofuels and access to fight wildfires around the communities.
4. (\$1.5 - \$5.5 million) Install wood chip fired boilers to heat State of Alaska owned facilities - Gateway School District Schools in each village and the DOT Shop, DNR Forestry building and etc.

Why this project will be successful

1. This project fulfills the most basic function and responsibility of government by providing for the safety and security of the people. By reducing the threat of a catastrophic wildfire and utilizing a renewable natural resource to achieve energy independence, the State of Alaska achieves its most basic promise to its people.
2. This project is sustainable; it utilizes one of the most abundant natural resources the State of Alaska has in its massive forest. The forest does grow back and instead of the forest we are annually threaten by; the forest can power our future. The proximity of biomass to the biomass boilers does not get any better.
3. This project uses proven technology; in fact steam from wood heat has been around a very long time indeed. Wood has heated and powered our state from the beginning. The modern wood fired boilers are an improvement on proven, simple technology that are relatively inexpensive and are good for the environment. These modern boilers easily surpassing the EPA air quality regulations; burning at over 2000 degrees with virtually no smoke emissions. It is similar to the fuel injection system we have in most automobiles applied to a wood furnace. These boilers have been in place all over the United States and the world for a long time.
4. The public and the communities are in completed unanimity in favor of this project with no known opposition.
5. The homework has been done; the feasibility study has been completed. Juneau Economic Development Council Wood Products Development Service completed a feasibility assessment for wood heating the Alaska Gateway School District schools. Were not asking for money to study anything, were asking for an investment by the state.
6. This is State of Alaska investing in State of Alaska infrastructure in its buildings and state forested lands and leading by example using a renewable, sustainable energy to reduce operating cost.
7. This project will keep hundreds of thousands of dollars in the communities each month, instead of leaving paying fuel oil companies. This will have a profound effect on the local economies. This will get the communities on a path to self reliance.
8. We will utilize existing private timber harvest and milling capabilities and enable them to expand to meet the new demand and keep government involvement to a minimum. Harvest of our forest in the Upper Tanana has been taking place on a larger scale for close to 70 years with success.
9. The new proactive climate will attract private enterprise investment in biofuels to the region and the rest of the state to meet the incredible market potential.
10. This project will be a pilot project for dozens of other potential locations around the state.
11. One fire could easily exceed the cost of this entire project.

Capital Improvement Project Cover Sheet

Upper Tanana Valley Renewable Energy Initiative

The Tok Community Umbrella Corporation on behalf of the community of Tok and the Tanana Chiefs Conference on behalf of their members throughout the upper Tanana valley are requesting funding of the Upper Tanana Valley Renewable Energy Initiative. Total cost of the project would be between \$7.26 million and \$11.26 million, depending on the boiler option chosen.

This renewable energy initiative includes several closely related projects:

Hazardous fuel mitigation, removing trees to reduce the risk to communities from wildfires in the surrounding spruce forest (\$3.76 million)

Wood chipper to take the whole trees (tops, limbs, trunk, & all) and chip it into usable fuel – the trees are too small diameter to be of value even as cordwood in their natural state (\$.5 million)

Access trails for use during the hazardous fuel mitigation, for harvesting trees, and nature viewing or hunting experiences (\$1.5 million)

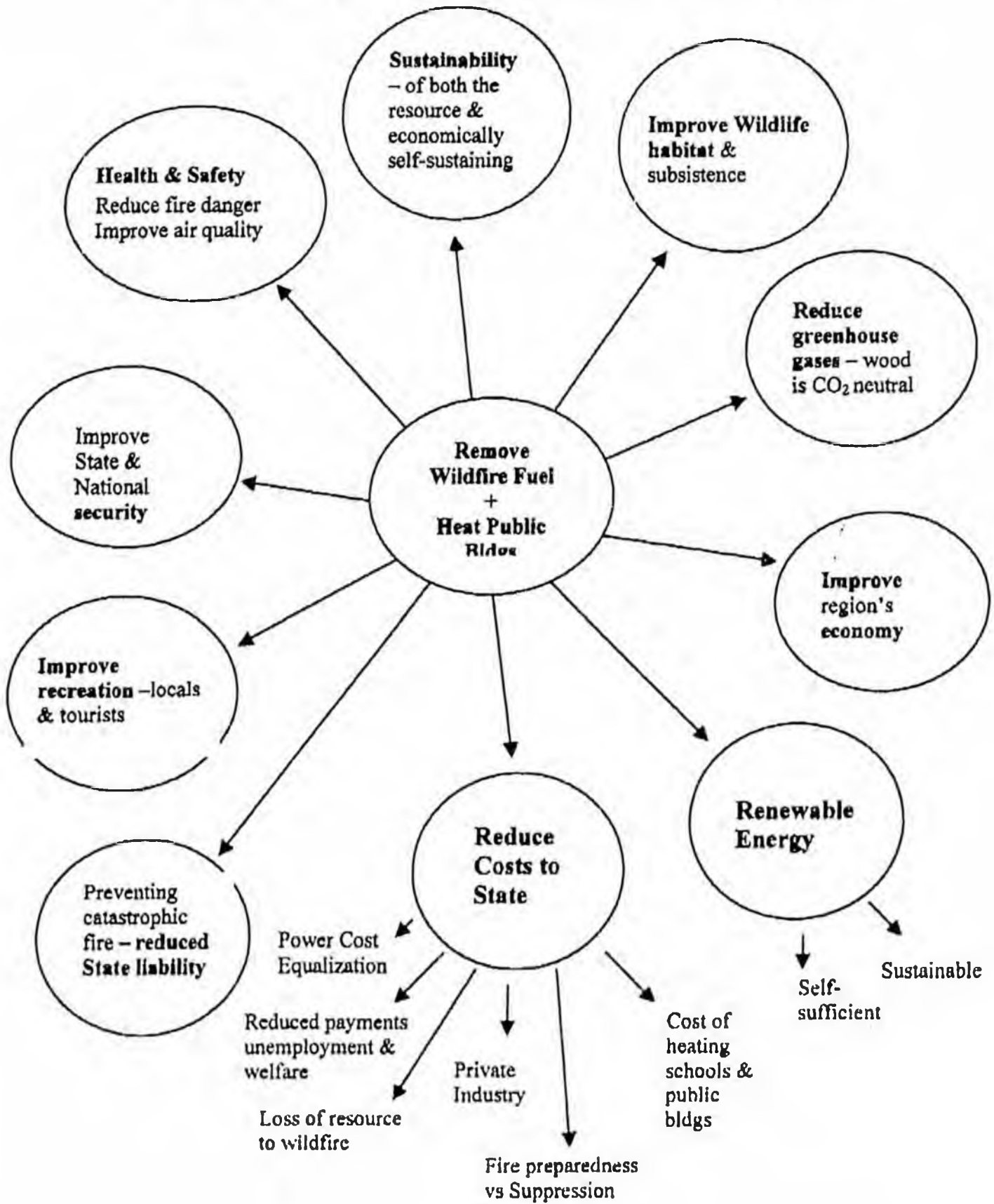
Boilers to heat the school and public buildings and make use of the chips produced by the projects above (\$1.5 - \$5.5 million)

This renewable energy initiative would provide local communities with low-cost heating and electrical energy derived from the carbon neutral byproducts of area hazardous fuels reduction treatments. This conversion of waste to energy will benefit communities by:

- Reducing the expense and complexity of fuels reduction treatments, leading to greater productivity, more rapid risk mitigation, and reduced chance of spruce bark beetle infestation.
- Reducing dependence on expensive fossil fuels, which in the long run will reduce local heating fuel and electricity expenses, and will cut net carbon emissions
- Developing the basis for a local industry that will provide employment as well as a measure of self-sufficiency that will reduce dependency on the State for energy assistance.
- Improved habitat for moose, small mammals, and other wildlife immediately adjacent to communities, contributing to accessible subsistence hunting and trapping opportunities.

Attached are the community profile and justification and expanded description and summary of each phase of the project, along with backup materials describing for each portion of the project.

Upper Tanana Valley Wildfire Fuel Mitigation / Renewable Energy Project



Doug Bishop Board President

WRITTEN
TESTIMONY

Bishop, Doug

[Handwritten signature]

From: Camille Connelly-Terhune [cterhune@fcaalaska.org]
Sent: Monday, March 31, 2008 5:25 PM
To: Bishop, Doug; Jason
Subject: Legislative testimony

HS 311

Attachments: 2008 02 26 Letter to legislators for one time grant.doc; 2008 02 28 Funding Sources-one time grant request Fact Sheet.doc

Hi Doug and Jason,

Here is some info to share with the House Finance committee. Thanks for doing this for me and for FCA. Camille

Fairbanks Counseling & Adoption is in a crisis situation that affects our finances significantly and that we have no control over. FCA is a non-profit, 501 (c) agency dedicated to advocating for children and families by providing adoption and counseling services. We are incorporated under the Catholic Diocese of Fairbanks, which recently filed Chapter 11. We have already lost \$37,500 in funding and could lose all of our Diocesan financial support. FCA is actively seeking alternative funding sources but this takes time. FCA's services are vital to our community, especially to our children. They include services for the State of Alaska. Our services save the state money and FCA is the only adoption agency in the Interior.

We are seeking to provide uninterrupted services for our clients and need your help. We need time to find other funding. We also need time to make a plan of action for us and for our clients in the event that other funding is unavailable. The Interior Delegation has requested a total of \$150,000 in Emergency Operating Funds in the capital budget to aid FCA in this crisis. As a member of the Board of Directors I am respectfully requesting that you give consideration to this important one time request for funding. Thank You.

Camille Connelly-Terhune
Executive Director
Fairbanks Counseling and Adoption
(907) 456-4729 ext. 119
camille@fcaalaska.org

Thank You

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Alaska Housing Finance Corporation

Budget Summary

"Results-Oriented"



FY2009

**** DRAFT ****

Capital Budget Request

© December 15, 2007

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Capital Budget

FY2009

Project Synopsis

Project Narratives

Project Summary

FY2008 Capital Projects List

FY2007 Capital Projects List

FY2006 Capital Projects List

FY2005 Capital Projects List

FY2004 Capital Projects List

FY2003 Capital Projects List

FY2002 Capital Projects List

FY2001 Capital Projects List

FY2000 Capital Projects List

FY1999 Capital Projects List



❖ Capital Budget

The Capital Budget is a plan for the distribution of AHFC's financial resources for items that have an anticipated life exceeding one year and the cost exceeds \$25,000. Unlike the Operating Budget which lapses at the end of one year, capital budget appropriations lapse only if funds remain after the project is completed and/or if funds are lapsed administratively or legislatively, usually after five years.

AHFC Capital Improvement Projects (CIP) reflect the needs of the Corporation and the pursuit of its mission through the Goals and Objectives of the Corporation's Strategic Plan. The Corporate departments have reviewed their prior year Capital budgets to determine if there are any unfinished projects/programs that are on going, need additional funds to be completed, or should be extended.

This Capital Budget was developed by AHFC staff and recommended for inclusion in the Governor's budget submission to the Legislature. Each project/program has been reviewed and prioritized by the AHFC Executive Office and presented to its Board of Directors for approval. The Board voted on a resolution November 28, 2007 to approve this budget and instruct the Executive Director to submit this budget to the Governor's Office of Management and Budget (OMB) through the Department of Revenue.

FY2009 Capital Budget Project Request

Capital Budget Bill

1.	Public Housing Software Replacement - \$1,250,000	13
2.	Phone System Replacement - \$450,000	15
3.	HR/Payroll Implementation - \$387,900	17
4.	Housing Loan Program/Teacher/Health Prof. Housing - \$8,000,000	19
5.	Supplemental Housing Development Program - \$8,000,000	23
6.	Low Income Weatherization Program - \$8,000,000	31
7.	Senior Citizens Housing Development Program - \$6,000,000	41
8.	HUD Federal HOME Program - \$4,200,000	45
9.	HUD Capital Fund Program (CFP) - \$3,200,000	49
10.	Federal and Other Competitive Grants - \$4,500,000	51
11.	Competitive Grants for Public Housing - \$1,000,000	53
12.	Energy Efficiency Monitoring Research - \$1,000,000	55
13.	State Energy Program (SEP) Special Projects - \$180,000	59
14.	Statewide Project Improvements - \$2,500,000	61
15.	Denali Commission Projects - \$7,000,000	63
16.	Loussac Manor Renovation - Phase II - \$2,336,000	65
17.	Prison Housing - \$1,000,000	67
18.	Chugach View Siding and Window Replacement - \$2,500,000	69
19.	Etolin Heights Roofing Replacement - \$500,000	71
20.	Etolin Heights Mechanical Replacement - \$450,000	73
21.	Statewide Energy Improvements - \$500,000	75
22.	Statewide ADA Improvements - \$500,000	77
23.	Bethel Community Room and Shop - \$2,000,000	79

Mental Health Bill

1.	Homeless Assistance Program - \$2,000,000	83
2.	Beneficiary & Special Needs Housing - \$1,750,000	87
3.	DHSS - Treatment and Recovery Based Special Needs Housing - \$750,000	89
4.	Emergency Assistance Grants - \$200,000	91
5.	Housing Trust - \$10,000,000	95

Program Synopsis

1. **Public Housing Software Replacement - \$1,250,000 Corporate (AHFC) funds to purchase, implement, support, and provide training for a software system that will manage the Corporation's public housing programs.** AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994, and is still in use. Advances in technology have improved and excelled in the past 13-18 years. With the current trends in software systems and with the evolution of the internet, a new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance much easier for AHFC, especially with our geographical challenges. With the need for AHFC's 16 remote communities to use and remain in compliance with regulations, a secure software system that makes use of the current web-based technologies is a necessity.
2. **Phone System Replacement - \$450,000 Corporate (AHFC) funds to replace the current phone system that is now 10 years old and no longer falls under standard support.** New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephone system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.
3. **HR/Payroll Implementation - \$387,900 Corporate (AHFC) funds to complete the process of a new HR/payroll function for the Corporation.** The current system is over 15 years old and does not have the capabilities to provide needed reports and information, or capture the employee information required. Often times the data is unreliable. The new system will fully integrate human resources, benefits administration and payroll functions. Setup, training and support are also included in this request.
4. **Housing Loan Program - Teacher/Health/Public Safety Housing - \$8,000,000 Corporate (AHFC) funds to supplement the Corporation's popular housing programs.** These funds will allow AHFC to continue current programs and expand business opportunities with new Teacher Housing program(s) and Health Professionals Housing Program(s). It may also provide funds to support a statewide housing conference.
5. **Supplemental Housing Development Program - \$8,000,000 Corporate (AHFC) funds to supplement Federal (HUD) funds to construct decent, safe and sanitary housing through regional housing authorities established under AS 18.55.996.** Funds are used to cover housing development costs related to water distribution, sewer hookups, electrical distribution systems, road construction to project site, site development, and energy

efficiency improvements. State laws limit the use of these funds to 20% of the HUD's total development cost per unit. These funds are prohibited from being used for administrative or other costs of the housing authority.

6. **Low Income Weatherization Program** - \$2,000,000 Federal U. S. Department of Energy (DOE) and \$6,000,000 Corporate (AHFC) funds to assist low- and moderate- income families attain decent, safe and affordable housing through the weatherization and rehabilitation of existing homes. Weatherization provides for fire safety through furnace and electrical repairs, education, chimney and woodstove repairs, and egress windows (installed during bedroom window replacements).
7. **Senior Citizens Housing Development Program** - \$6,000,000 Corporate (AHFC) funds for the development of senior citizen housing. Competitively awarded grants are provided for the purchase of building sites, site preparation, materials, construction, and rehabilitation of existing housing. Organizations qualified to apply include municipalities and public or private nonprofit corporations. Additional components include smaller grants (up to \$25,000) for nonprofit senior organizations to pay for preparation of plans and project feasibility studies, appraisals, site preparation and other pre-development activities.
8. **HUD Federal HOME Program** - \$3,450,000 Federal (HUD) and \$750,000 Corporate (AHFC) matching funds for the HOME Investment Partnership Program. The purpose of the HOME program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the State's ability to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. The Municipality of Anchorage has their own separate HOME program.
9. **HUD Capital Fund Program (CFP)** - \$3,200,000 Federal (HUD) grant that provides Public Housing Authorities with funds each year to help renovate and modernize public housing units. The annual CFP fund, including Replacement Housing Factor (RHF) funds, was approximately \$2.7 million this fiscal year. The current request is intended to cover the spending authority only, required for the amount of funds anticipated next year, including any other incentives that may be available as a high performing Public Housing Authority.
10. **Federal and Other Competitive Grants** - \$3,000,000 Federal (HUD, USDA, DOE), or other private funds, and \$1,500,000 Corporate (AHFC) matching for available housing grants. Nationwide, grants are made available annually by the federal government or private institutions or foundations that target the housing needs of low-income families, special needs groups, senior citizens, the mentally ill, disabled, the homeless, and others. In cases where grants require a match, AHFC funds will be used to the extent necessary. Grant funds received are often passed through to local nonprofit organizations, municipalities, and other organizations that deliver housing-related services.

11. **Competitive Grants for Public Housing** - \$750,000 Federal (HUD), other private funds, and \$250,000 Corporate (AHFC) matching funds for available housing grants for public housing facilities and residents. Annually, HUD makes available grants that target the needs of public housing facilities and residents in areas such as crime and substance abuse prevention and economic self-sufficiency. When required, AHFC will provide the needed match. Some of the funds received will be passed through to local nonprofit organizations that deliver services.
12. **Energy Efficiency Monitoring Research** - \$1,000,000 Corporate (AHFC) funds for a designated grant to Cold Climate Housing Research Center to conduct housing construction research, analysis, and information dissemination among the housing industry and the public. Data gathering and analysis is being continually related to energy efficiency technology for homes constructed in northern building and market conditions.
13. **State Energy Program (SEP) Special Projects** - \$150,000 Federal (DOE) and \$30,000 Corporate (AHFC) matching funds for State Energy Program (SEP) special projects such as building technologies; codes and standards; wind and power technologies; renewable energy for remote areas or transportation technologies.
14. **Statewide Project Improvements** - \$2,500,000 Corporate (AHFC) funds to provide repairs, deferred maintenance, and improvements to AHFC-owned properties throughout the state. This project will allow AHFC to keep pace with the deterioration of existing components of the rental properties such as roofs, sidewalks, and common areas. It will enhance operations and allow quick response to ordinance and code changes. The primary function of this fund is to address those major or extraordinary work items identified annually through the Physical Needs Assessments (PNA) by the public housing maintenance staff and Asset Supervisors.
15. **Denali Commission Projects** - \$7,000,000 Federal funds to administer the Commission's housing programs. These funds will allow AHFC to administer current programs designated for rural areas of Alaska. The Denali Commission's goal is to provide decent, affordable housing for seniors and teachers in rural Alaska. Lack of housing has forced seniors to relocate to other communities where appropriate housing with necessary support is available. Lack of decent rural housing for teachers has been cited by school administrators as one of the factors that contribute to the inability to attract and maintain a stable teaching corps. The United States Congress has responded to this issue by setting aside funding through the Denali Commission for these purposes.
16. **Loussac Manor Renovation: Phase II** - \$2,336,000 Corporate (AHFC) funds to replace the housing, following approval last year of funding to replace the underground utilities and infrastructure for the entire complex. Following completion of a professional site assessment that included cost estimates to renovate or replace the existing structures, it

has been determined that it is not economically feasible to renovate the structures. This funding request would replace all structures under a phased plan that would utilize existing foundations.

17. **Prison Housing - \$1,000,000 Statutory Designated (SD) funds** for a statewide correction facilities/prisoner housing project. Following identification of a building site and evaluation of the costs to provide the necessary infrastructure and utilities to the proposed Mat-Su Prison site, it was determined that the construction budget allowed under SB65 was not sufficient to absorb the additional costs that the Mat-Su Borough was unable to cover. The Department of Corrections has revised their approach and identified a strategy to expand existing facilities at various locations around the state and reduce the size of the proposed Mat-Su facility. AHFC is currently assisting Corrections with the initial planning for the new strategy through a limited RSA and anticipates the need for additional spending authority in the next fiscal year to continue to provide planning and construction management services to the Department of Corrections. The request is for spending authority only.
18. **Chugach View Siding and Window Replacement - \$2,500,000 Federal funds** to follow up on renovation work completed several years ago. There were insufficient funds to address exterior issues such as the windows and siding during the interior renovation. This project would replace all existing siding with new materials that will seal and protect the underlying structure from the harsh climate. The existing wood frame windows would be replaced at the same time with energy efficient windows that would require little maintenance, and be easier to operate for the elderly and disabled tenants. This is a 120-unit senior facility.
19. **Etolin Heights Roofing Replacement - \$500,000 Corporate (AHFC) funds** to replace the metal roofing on all buildings in the Corporate-owned Market Family Housing (32 units) in Wrangell. The roofing was originally installed in 1981 and is now 26 years old. The roofing continues to leak despite regular repairs.
20. **Etolin Heights Mechanical Replacement - \$450,000 Corporate (AHFC) funds** to upgrade the heating systems at the Wrangell Family Housing properties. This project will facilitate the conversion of the existing oil-fired boiler systems at both the Corporate-owned Market Family Housing (32 Units) and Low Rent (20 Units) Family Housing in Wrangell to a cost effective heating system powered by the local hydroelectric grid, which is less expensive to operate and maintain than the current fuel oil heating systems.
21. **Statewide Energy Improvements - \$500,000 Corporate (AHFC) funds** to address specific recommendations suggested in the required energy audits performed throughout the state. Energy audits are conducted at regular intervals as required by HUD to monitor the energy efficiency of public housing. The audits identify specific improvements that can be made to the housing to reduce energy consumption. This request is to address specific recommendations by energy audits this past year.

22. **Statewide ADA Improvements - \$500,000 Corporate (AHFC) funds to address recommendations suggested in the recent ADA audit.**
23. **Bethel Community Room and Shop - \$2,000,000 Corporate (AHFC) funds for a new community room in Bethel. This project combines the need to replace the existing shop and provide a community space for the 117 units of family housing at Bethel Heights in Bethel. An existing design that has been previously constructed for AHFC properties in Kodiak, Sitka and Juneau will be used that includes a shop area, community room, and supporting offices.**

*****Mental Health Bill *****

1. **Homeless Assistance Program - \$1,000,000 Corporate (AHFC), \$500,000 General Fund/Mental Health, and \$500,000 Mental Health Trust Authority (MHTAAR) funds to grant to local communities/agencies to help develop programs to prevent homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless. Corporate funds will be matched by Mental Health Trust Authority funds. Both funds will be combined and administered as one program by AHFC.**
2. **Beneficiary & Special Needs Housing - \$1,750,000 Corporate (AHFC) funds for a continuing program to serve populations with special housing needs. The program provides funds to Alaskan nonprofit service providers to increase housing opportunities for Mental Health Trust beneficiaries and other special needs populations throughout the state. The funds may be used for housing development and/or other housing related purposes.**
3. **DHSS - Treatment and Recovery Based Special Needs Housing - \$250,000 Corporate (AHFC) and \$500,000 Mental Health Trust Authority (MHTAAR) funds to provide housing modifications to persons experiencing a disability, allowing them to remain in their homes and reduce the potential cost of providing supported housing. The program also provides funding to develop special needs housing that cannot be funded under AHFC's program because of statutory limitations. This program will be administered by DHSS.**
4. **Emergency Assistance Grants for Mental Health Trust Beneficiaries - \$200,000 Mental Health Trust Authority (MHTAAR) funds for grants to support beneficiaries of the Alaska Mental Health Trust Authority to prevent loss of housing that might occur due to unforeseen events such as institutionalization. It will allow beneficiaries to maintain homeownership or long term rental stability by providing 5 or short term assistance. Assistance may be provided for any event like a structural or major appliance breakdown that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment. Funding under this**

program is intended to supplement, not supplant, existing resources available for home modifications, weatherization, or rehabilitation programs.

5. **Housing Trust - \$2,500,000 Corporate (AHFC) and \$2,500,000 in Mental Health Trust Authority (MHTAAR), \$2,500,000 General Funds - Mental Health (GFMH) and \$2,500,000 Statutory Designated (SD) fund authority to create a trust fund to address two main issues in Alaska: preventing homelessness and creating affordable housing for low to moderate income renters and homeowners. Funds will be used to assist projects that provide housing for the homeless, prevent homelessness and create long-term affordable housing. Eligible projects would include new construction, rehabilitation, rental assistance and homeless services.**

Capital Budget Bill

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1. Public Housing Software Replacement

Reference Number:	#45379
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Information Systems
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$1,250,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this program is to purchase, implement, support, and provide training for a software system that will help manage the Corporation's public housing programs.

The projected outcomes are:

- A robust and scalable software system that supports the following:
 - Public Housing/Asset Management (1,330 units, in 15 AMPs across 12 communities);
 - Waiting List;
 - Family Self-Sufficiency;
 - Housing Choice Voucher/Section 8 (4,160 vouchers across 12 communities); and
 - Multifamily/TRACS (365 units in 7 developments across 5 communities).
- A software system that is available to all of AHFC's public housing offices located in 16 communities throughout the State of Alaska;
- Maintain compliance with all required housing regulations; and
- Improved and more responsive service to clients.

Public Housing Software Replacement - Corporate (AHFC) funds to purchase, implement, support, and provide training for a software system that will manage the Corporation's public housing programs. AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994. Advances in technology have improved and excelled in the past 13-18 years. A new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance with HUD regulations much easier for AHFC, especially with statewide geographical challenges. A secure software system that makes use of the current web-based technologies is a necessity.

Funding History:

This is a new project.

Program Description:

The primary focus of this project is to purchase, implement, support and provide training for a software system that will manage the corporation public housing programs. AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994 and will soon be unsupported by its maker. Obviously, advances in technology have improved and excelled in the past 13-18 years. With the current trends in software systems and with the evolution of the internet, a new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance much easier for AHFC, especially with our geographical challenges. With the need for AHFC's 16 remote communities to use and remain in compliance with regulations, a secure software system that makes use of the current web-based technologies is a necessity.

2. Phone System Replacement

Reference Number:	#45382	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Information Systems	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$450,000	Corporate Receipts
FY2009 Funding:	Corporate Receipts	

The purpose of this program is to replace AHFC's legacy phone system with a Voice-Over-IP (VOIP) telephone solution.

The projected outcomes are:

- A supportable phone system that integrates with the Corporation's existing network infrastructure;
- A reduction in the amount of in-state long distance charges by utilizing existing leased data lines; and
- A Corporate phone system that provides additional capacity and allows for system growth.

Phone System Replacement - Corporate (AHFC) funds to replace the current phone system that is now 10 years old and no longer falls under standard support. New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephone system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.

Funding History:

This is a new project.

Program Description:

The primary focus of this project is to replace AHFC's legacy phone system with a Voice-Over-IP (VOIP) telephone solution with a supportable phone system that integrates with the Corporation's existing network infrastructure. A reduction in the amount of in-state long distance charges is anticipated by utilizing existing leased data lines. A new phone system will

provide additional capacity and allow for system growth.

The current phone system is now 10 years old and no longer falls under standard support. New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephony system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.

3. HR/Payroll Implementation

Reference Number:	#45383	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Information Systems	
Estimated Project Dates:	7/01/'008 - 6/30/2013	
FY2009 Request:	\$387,900	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to fully integrate human resources, benefit administration and payroll system including training and support.

The projected outcomes are:

- A fully integrated human resources, benefit administration and payroll system:
 - Human resource functionality;
 - Benefit administration tracking;
 - Payroll administration functionality;
 - Training; and
 - Support.

HR/Payroll Implementation - Corporate (AHFC) funds to complete the process of a new HR/payroll function for the Corporation. The current system is over 15 years old and does not have the capabilities to provide needed reports and information, or capture the employee information required. Often times the data is unreliable. The new system will fully integrate human resources, benefits administration and payroll functions. Setup, training and support are also included in this request.

Funding History:

This is a new project.

Program Description:

Human resource functionality will include: applicant tracking; employee hire, changes in status, promotions and termination; employee personal information and demographics; compliance reporting (EEO, OSHA, FMLA, ADA, WC, Vets, Public Housing, Cobra, HIPAA, and other reporting requirements); employee and manager reporting capabilities; position management with

date driven data and mass updating capability; and tracking of organizational reporting relationships.

The benefit administration functionality will include: the ability to maintain detailed information for different benefit plans; track coverage for employee and all dependents; calculate employer costs and employee contributions; update deductions automatically as changes occur; Comply with Cobra and HIPAA requirements. It will have automated enrollment; employee and employer self-service, on-line access; open and future enrollment processing; tax deferred and pension processing; retroactive cost processing; and leave accrual processing.

The payroll administration functionality will include: earnings (unlimited, user-defined, recurring); on-line time and attendance; deduction process (unlimited, wage attachments, start and end dates, arrearage); time transaction flexibility; employee and manager self service; retroactive payment processing; automated tax maintenance; 1099R and W-2 generation; multiple default general ledger codes; voluntary deduction export; multiple pay scales and schedules geographical differentials; and employee business expense reimbursement.

Training will include system set-up, familiarization training, structure and functionality of application, query and report generation, and on-line help.

Support will have on-line help and technical assistance, Monday through Friday help desk, disaster recovery, record retention, and security.

**4. Housing Loan Program - Teacher/Health/Public Safety
Housing**

Reference Number: #37918
 Historical Category: Housing / Social Services
 Location: Statewide
 Election District: Statewide
 Project Type: Transitional
 Estimated Project Dates: 7/01/2008 - 6/30/2013

FY2009 Request: \$8,000,000 Corporate Receipts

FY2009 Funding: Corporate Receipts

The purpose of this program is to provide gap funding to increase homeownership and/rental units throughout the state. This program is designed to help retain desirable professionals in high-cost areas. To date, 164 units have been developed for teacher housing under this program.

The projected outcomes are:

- Increasing home ownership;
- Adding 62 units for Teacher, Health Professionals , or Public Safety housing;
- Increasing affordability for housing purchases by low to moderate income families;
- Lowering interest rates on AHFC mortgage programs to attract loan volume and generate net income; and
- Participate in a statewide housing conference.

Housing Loan Program/Teacher/Health/Public Safety Housing - Corporate (AHFC) funds to supplement the Corporation's popular housing programs through gap funding. These funds will allow AHFC to continue current programs and expand business opportunities with programs such as the Teacher Housing Program(s), Health Professionals Housing Program(s), and Public Safety Housing Program(s).

Funding History:

FY2008	\$6,800,000	Corporate Receipts
FY2007	\$5,000,000	Corporate Receipts
FY2006	\$4,000,000	Corporate Receipts
FY2005	\$1,768,500	Corporate Receipts
FY2005	\$ 81,500	ASLC Bond Proceeds
FY2005	\$ 150,000	AHFC Bond Proceeds

FY2004 \$2,150,000 Corporate Receipts

Program Description:

The primary focus of this program has been to provide a source of grant funds that will help pay for the development of decent, safe, and affordable rental housing for teacher, health professionals, and public safety officials. This program has and will continue to generate additional loan volume for AHFC.

Attracting and maintaining a pool of qualified teachers, health professionals, and public safety professionals in rural Alaska is a goal of the State of Alaska. In order to achieve this, housing must be available, affordable, and of a quality that encourages these professionals to locate or stay in rural settings. These programs were developed to respond to the need for additional housing for professionals and their families by providing grants to fill the funding gap for various housing projects. Funding is made available through a competitive process for new construction, rehabilitation, acquisition of rental or lease/purchase housing.

The Corporation - based on loan demand, interest rate fluctuations, and market conditions - may change rate reductions and certain eligibility criteria.

The Corporation may contribute funds toward sponsoring a statewide housing conference to bring together all aspects of the housing industry. AHFC expects other entities and agencies to also contribute toward this event.

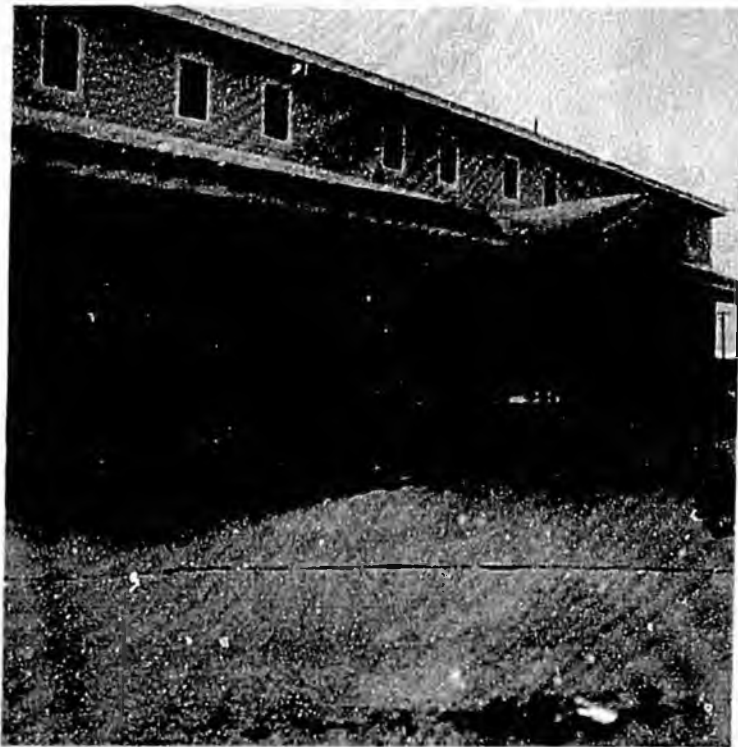
FY 2004 Projects:

Savoonga



Savoonga Teacher Housing Project - The Bering Strait School District constructed four (4) units of teacher rental housing on the southwest Alaska island of Savoonga. The project's total cost was approximately \$607,000. AHFC's Teacher Housing and Health Professional Grant Program provided \$440,000. The remaining \$167,000 cost of the project was funded with a loan from the school district capital project fund.

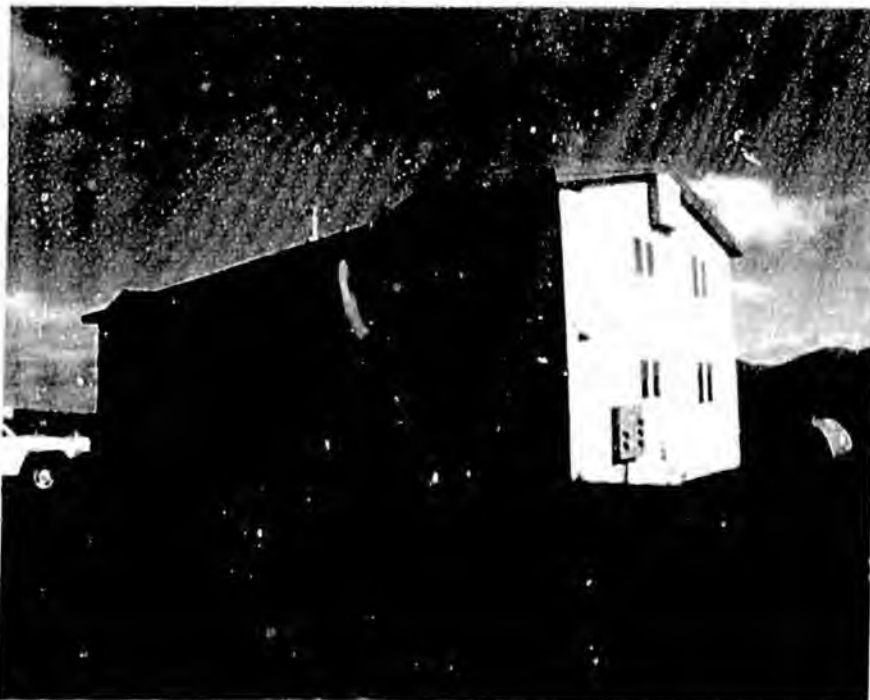
Kotzebue



Kotzebue Teacher Housing Project - Northwest Arctic Borough School District built 18 units of housing for ownership by teachers and health professionals in the community of Kotzebue. The project's total cost is \$6.2 million. AHFC's Teacher Housing and Health Professional Grant Program provided \$1.7 million to the project. AHFC single-family mortgage loans was used to finance the remaining \$4.5 million cost of the project for each of the 18 units.

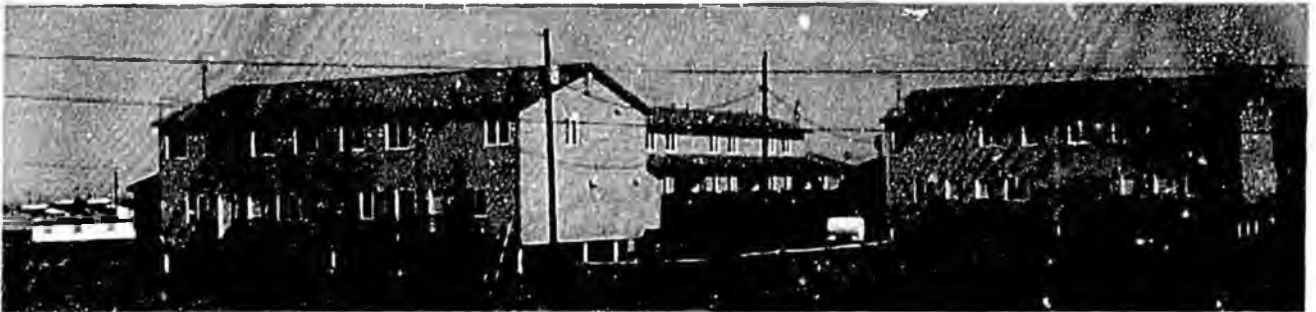
FY 2006 Project:

Sand Point



Sand Point Teacher Housing Project - The Aleutian Housing Authority constructed eight (8) units of teacher, health professional, and public safety rental housing in the community of Sand Point. The project's total cost was approximately \$2,881,705. AHFC's Teacher Housing and Health Professional Grant Program provided \$1.7 million. The remaining cost of the project was funded with a loan from AHFC, a grant from the Denali Commission and the school district capital project funds. The project was completed September, 2007.

Hooper Bay



Hooper Bay Teacher Housing Project - The Lower Kuskokwim School District built 16 units of teacher housing to partially replace the units destroyed in the 2006 fire in Hooper Bay. Since the project was approved before the fire, materials and crew that were on the way to Hooper Bay and Scammon Bay were prioritized for Hooper Bay. The project's total cost was \$5.9 million. AHFC's Teacher Housing and Health Professional Grant Program provided \$1.3 million to the project. The remainder of the cost was provided by the school district, and a grant from the Denali Commission. The project was completed in January, 2007.

FY 2005 Projects:

Lower Kuskokwim School District (Eek, Goodnews Bay, Kwilliginok)	\$1,384,000
Bering Strait School District (St. Michael)	\$592,670

FY 2006 Projects:

Lower Yukon School District (Hooper Bay, Scammon Bay)	\$ 1,967,172
Yukon Koyukuk School District (Hughes, Huslia, Nulato)	\$516,933

FY 2007 Projects:

Akiachak Native Community (Akiachak)	\$20,000
Aleutian Housing Authority (Nelson Lagoon, Sand Point)	\$1,894,202
Bering Straits School District (Brevig Mission, Unalakleet)	\$1,265,748
City of Atka (Atka)	\$452,056
Northwest Arctic Borough (Buckland, Deering)	\$82,095
Yukon Flats School District (Fort Yukon)	\$16,420
Yukon Kuskokwim Health Corporation (Hooper Bay)	\$1,222,141
Yupit School District (Akiachak, Akiak)	\$180,733

FY 2008 Projects:

Akiachak Native Community (Akiachak)	\$933,227
Aleutian Housing Authority (False Pass, King Cove)	\$1,013,037
Bering Strait School District (Shaktolik, White Mountain)	\$433,976
City of Tanana (Tanana)	\$231,357

5. Supplemental Housing Development Program

Reference Number:	#6323
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Construction
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$8,000,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of the program is to supplement federal housing funds provided to Regional Housing Authorities to ensure safe, decent, affordable housing throughout Alaska.

The projected outcomes are:

- Construction of affordable homes in up to 20 urban and rural communities;
- Build on-site water and sewer facilities;
- Provide energy-efficient design features in homes;
- Construct roads to project sites;
- Provide electrical distribution systems;
- Retrofit homes to provide a safe, healthy, workable home; and
- Provide clients with new safe, energy efficient, comfortable housing.

Supplemental Housing Development Program – Corporate (AHFC) funds to supplement Federal (HUD) funds to construct decent, safe and sanitary housing through regional housing authorities established under AS 18.55.996. Funds are used to cover housing development costs related to water distribution, sewer hookups, electrical distribution systems, and road construction to project site, site development, and energy efficiency improvements. State laws limit the use of these funds to 20% of the HUD's total development cost per unit. These funds are prohibited from being used for administrative or other costs of the housing authority.

Funding History:

FY2008	\$6,000,000	Corporate Receipts
FY2007	\$6,000,000	Corporate Receipts
FY2006	\$4,300,000	Corporate Receipts
FY2005	\$4,300,000	Corporate Receipts
FY2004	\$4,300,000	Corporate Receipts
FY2003	\$4,300,000	Corporate Receipts
FY2002	\$4,500,000	Corporate Receipts

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FY2001	\$3,900,000	Corporate Receipts
FY2000	\$3,868,000	Corporate Receipts
FY1999	\$4,000,000	Corporate Receipts
FY1998	\$6,000,000	Corporate Receipts
FY1997	\$7,000,000	Corporate Receipts
FY1996	\$10,000,000	Corporate Receipts

Program Description:

AHFC is limited by State statute to contributing 20% of HUD's Total Development Cost (TDC) of a project. Funds are used for on-site water and sewer facilities, roads to project sites, electrical distribution systems, and energy-efficient design features in homes constructed by the regional housing authorities. HUD regulations prohibit the use of development funds for construction of access roads, electrical distribution systems, and certain other infrastructure costs.

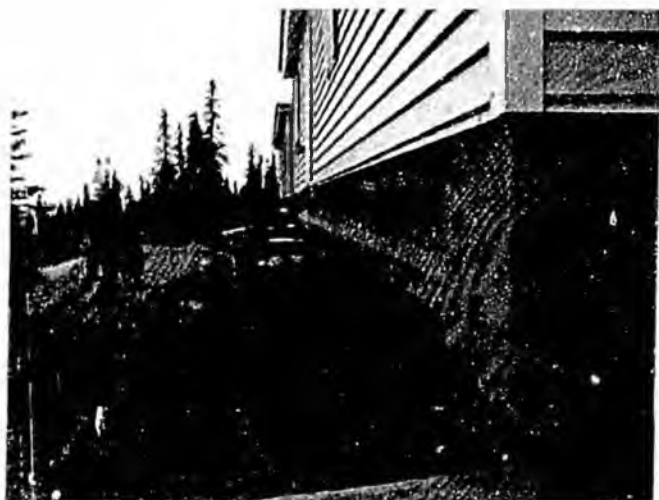
Since its inception, the State has appropriated more than \$100 million to augment over \$500 million in HUD funds and \$50 million in Public Health Services funds to build a total over 9,000 houses in over 250 communities.

The Supplemental program has been working with the Association of Village Council Presidents (AVCP) this year to provide funds to help rebuild Hooper Bay after fires destroyed much of the village. AHFC has also been working with Cook Inlet Housing Authority on the Creekside development in Anchorage and with the Interior Regional Housing Authority in their pursuit of safe, energy efficient housing in the geographically largest region in the state. Each of the housing authorities deal with extreme building conditions and work, despite escalating fuel prices which drive the cost of construction to new all-time highs.

Interior Regional Housing Authority put together a trip this summer on the upper Yukon River and invited the Rasmussen Foundation, Denali Commission and the Mental Health Trust Authority to see if they could work in partnership with all the agencies. The trip provided each organization with a new respect for the workers and a much better understanding of how each house built makes a tremendous difference in the lives of the families.



The Shungnak house (left) uses a different foundation system than what you would find in other areas of Alaska due to deep ground freezing. The houses use super insulated walls and floors to keep the residents warm throughout the winter. The arctic entry way provides a place for boots, coats and the family freezer which operates more efficiently in a cool space. The arctic entry way is important in keeping heat loss to a minimum.



These houses were barged to the Village of White Mountain then trucked to the site. The concrete "beams" allowed for easy crane lifting to place the house on its pad. AHFC supports "force account" building practices and is involved through Builder Education funds through ABSN. Force account requires local labor and generally means "stick built" on-site projects.

This is part of the Fairbanks Interior Regional Housing Authority low income housing neighborhood development project in Fairbanks. The project was one of the largest neighborhood developments that IRHA has ever participated in.



This house is in Fort Yukon and is using the solar panel (to the left of the house) to help share the energy load for five to six months of the year. The house is a "pilot project" and information on the success will be shared throughout the region.



This is a typical work crew in rural Alaska. Steve Ginnis (Director, IRHA- far right) is standing with the crew for projects in Bettles/Evansville. The young woman in the black tee-shirt was working to help support herself while attending college in Fairbanks.



This zero lot is located in the Mendenhall Valley in Juneau, Alaska. The structure is utilizing a new ventilation system designed by a University of Alaska professor to ventilate the structure using less energy while maintaining healthy indoor air quality. The Cold Climate Housing Research Center in Fairbanks is monitoring the project as part of their partnership with AHFC.



This log structure in Hughes, Alaska has undergone a whole house retrofit. New windows, new arctic entry way, newly insulated crawlspace, new Toyostove, new wood stove and the cabin was re-lamped with compact fluorescent bulbs which have all reduced the energy load for the home owner.



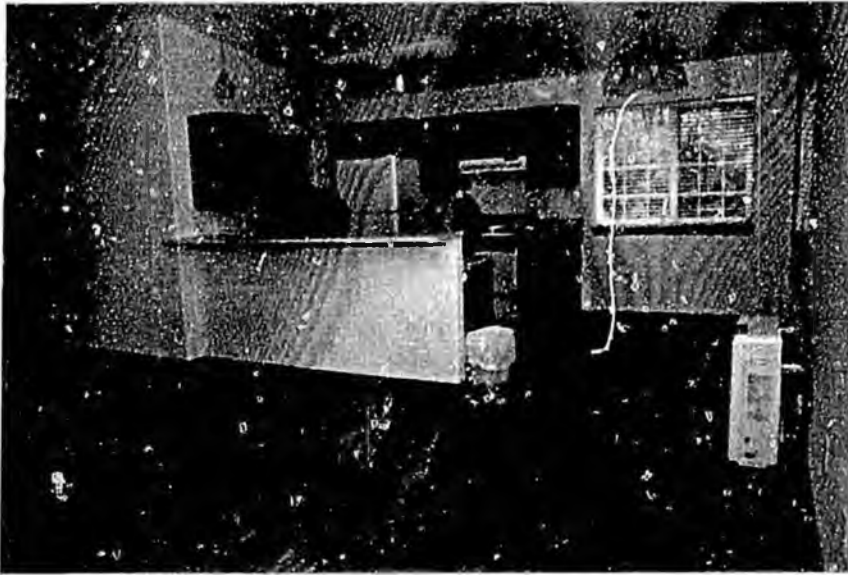
This is a great example of building for the client and climate. Each unit has a storage room built on the north side of the house which also accommodates the boiler room. The storage units are accessible from the outside and include basic shelving. These units are in Kasaan.



This is the front of the handicapped accessible unit. The houses are energy-efficient designs using passive ventilation and a combination of Toyostove and wood heat.

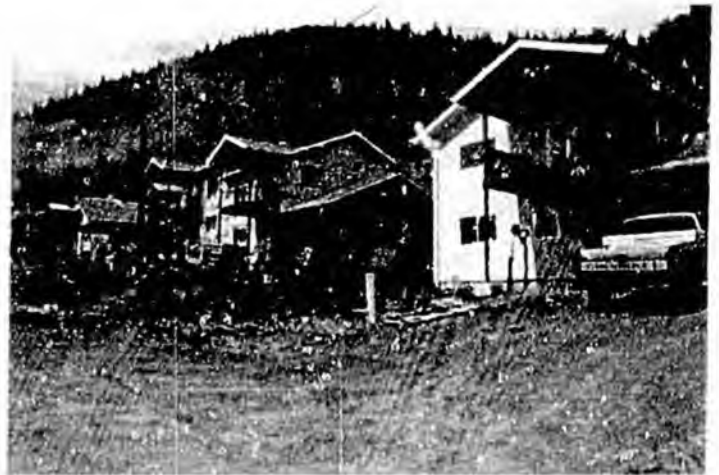
The bathroom is designed to accommodate elders or someone using a wheel chair. Although the flooring looks like hardwood, it's a laminate with a "commercial" rating. These houses are built in an energy efficient, low maintenance, easy-to-keep way. The goal is to keep the houses cheap to heat and maintain which means sustainable building.





Kasaan - Single family unit interior living/dining room area. Floor material is commercial grade vinyl flooring - Toyostove - Kitchen designed for handicapped accessibility.

Ketchikan project - Several multifamily units built by Tlingit Haida Regional Housing Authority in conjunction with Ketchikan Indian Community. The project site has been challenging but the project is on schedule. The units are also using the green building practices utilizing local materials, recycling, "building tight and ventilating right". This project is an excellent example of working together with many agencies and dealing with difficult building sites.





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6. Low-Income Weatherization Program

Reference Number:	#6332
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renovation and Remodeling
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$2,000,000 Federal Receipts \$6,000,000 Corporate Receipts
FY2009 Funding:	Federal Receipts Corporate Receipts

The purpose of the program is to provide cost-effective energy improvements to homes of low-income families.

The projected outcomes are:

- Reduce household operating costs of the client;
- Improve resident health and safety;
- Improve durability and longevity of housing stock;
- Replacement of unsafe heating systems;
- Install smoke detectors in homes;
- Install carbon monoxide detectors in homes.

Low Income Weatherization Program - Federal U. S. Department of Energy (DOE) and Corporate (AHFC) funds to assist low- and moderate- income families attain decent, safe, and affordable housing through the weatherization and rehabilitation of existing homes. Weatherization provides for fire safety through furnace and electrical repairs, education, chimney and woodstove repairs, and egress windows (installed during bedroom window replacements).

Funding History:

FY2008	\$1,800,000	Federal Receipts	FY2008	\$4,700,000	Corporate Receipts
FY2007	\$1,800,000	Federal Receipts	FY2007	\$4,200,000	Corporate Receipts
FY2006	\$1,800,000	Federal Receipts	FY2006	\$3,000,000	Corporate Receipts
FY2005	\$1,837,500	Federal Receipts	FY2005	\$2,231,500	Corporate Receipts
FY2004	\$1,800,000	Federal Receipts	FY2004	\$3,000,000	Corporate Receipts
FY2003	\$1,800,000	Federal Receipts	FY2003	\$3,000,000	Corporate Receipts

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FY2002	\$1,400,000	Federal Receipts	FY2002	\$3,000,000	Corporate Receipts
FY2001	\$1,400,000	Federal Receipts	FY2001	\$2,000,000	Corporate Receipts
FY2000	\$1,400,000	Federal Receipts	FY2000	\$1,000,000	Corporate Receipts
FY1999	\$4,200,000	Federal Receipts*	FY1999	\$1,000,000	Corporate Receipts
FY1998	\$1,200,000	Federal Receipts	FY1998	\$4,000,000	Corporate Receipts

* *Stripper Funds*

Program Description:

The Low Income Weatherization Program utilizes US DOE and Corporate funds to assist low and moderate income families to attain decent, safe, efficient, and affordable housing through the weatherization and rehabilitation of existing homes. Much of the older housing stock cannot maintain a minimally comfortable indoor temperature. The Weatherization program annually serves approximately 600 households and approximately 1,700 individuals. Program clients are mainly elderly, disabled, or families with small children. Most of the families receiving services are the working poor and are not receiving Public Assistance. With the extreme rise (up to and over 30% in the past five years) in cost of materials and shipping to the State of Alaska, the dollar invested does not stretch nearly as far. Increased funding to the program will allow all the priority measures to be implemented in a home, as well as to expand service to a greater number of eligible participants. With full funding, AHFC will be able to serve approximately 800 households. At the current funding levels, the program is unable to serve all of the high priority households that are on extensive waiting lists.

Weatherization improves occupant health and safety through the replacement of unsafe heating systems and installation of carbon monoxide detectors. Carbon monoxide problems are resolved, fire safety threats alleviated, egress windows installed, handrails and steps repaired and moisture and mold problems abated. Client health improves as toxins and asthma triggers are removed and ventilation issues are addressed. Technology has developed concurrently with the program and provides the foundation for improved approaches to new construction for arctic conditions.

Benefits of weatherization:

- Reduces overall fuel use / saves client's dollars;
- Helps keep people in their existing homes, reducing the need for public housing;
- Improves existing housing stock reducing the need for more public housing;
- Materials purchased from local Alaskan vendors;
- Contractors and crew are hired locally and receive training (wages spent locally);
- Savings from fuel costs reinvested in local economy;
- Extensive client education on long term operations and maintenance (O&M) required to maintain houses;
- Weatherization techniques improve building stock by addressing critical durability issues;

- Health and safety of residents dramatically improved in many cases due to mitigation of problems in the home, i.e. rot, mildew; and helps in eliminating ice dams; and
- Egress windows, smoke alarms, and CO detectors are installed to protect families from fire and carbon monoxide poisoning.

AHFC's ability to properly diagnose and correct problems in existing housing stock through the weatherization program helps provide a safe, clean environment to clients improving the overall quality of life to pursue a better life for their families .

Regional Funding Allocation

Northern.....	10.55%
Western	10.57%
Southwestern.....	7.29%
Interior	6.59%
Fairbanks.....	14.40%
Southcentral (not Anchorage)	13.09%
Anchorage	26.47%
Southeast (not Juneau).....	6.26%
Juneau City and Borough.....	4.78%

Before



After



In a national study conducted by the United States Department of Energy's Oak Ridge National Laboratory, the weatherization programs were proven effective in saving both costs and energy on a national and local level. In 1989, this study showed the weatherization program's annual average energy savings for all fuels was 18.2%. In the updated 1996 study, improvements in the program had increased the average energy savings to over 23%.

The study also surveyed the occupants of the weatherized dwellings to allow them to report on draft reduction, comfort level, safety, and their own health-based incidents of illness due to

temperature and air quality within the home. On every rating scale, the occupants reported significant and positive change between the before and after periods, while the control group reported no change.

For every dollar invested, the weatherization program returns \$1.39 in energy-related benefits. In overall benefits (including health and safety and other non-energy benefits), the weatherization program's cost effectiveness was found to return \$2.40 for every dollar invested in the program. Because of this, the Bush administration has been a strong supporter of the weatherization program.

Determining Savings and Diagnostics

In 1996, Alaska weatherization crews began training for and using a computerized energy audit called AkWarm, which requires all conservation measures to have a savings-to-investment ratio of at least one. Extensive diagnostic procedures are also used to determine what measures will provide the greatest savings at the lowest possible costs. Heating systems are diagnosed and system efficiencies are increased an average of 5% to 10%. Blower doors are used to find and reduce air leakage which is one of the largest causes of heat loss in a building. Although no formal study has been funded for the weatherization program, reports from rural communities often place energy savings at 40% to 60 % per household.

Increased Cost of Doing Business/Rise in Fuel Costs

This year, both the price of materials and freight has risen sharply in all areas of Alaska. In rural Alaska, the cost to provide services are approximately 30% higher than last year (AVCP Housing Authority estimates this figure to be as high as 37%). At the same time, many of these remote communities report heating fuels to be between three to five dollars a gallon and rising. The Department of Health and Social Services is currently updating a survey of ten select communities (including both urban and rural) to determine the overall increase in fuel costs over the last year and are finding that the average increase is 30 percent.

Waiting List

The active waiting list (priority clients approved for service with completed applications) numbers over 400 in the urban and road-connected areas of the state. In the western and northern areas alone, there are over 1,000 households in the villages that have yet to be served. There are also many communities not yet served in the Interior, Bristol Bay, and Southeast which have also been waitlisted for weatherization. With the over 30% rise in the cost of service, the number of homes that AHFC can serve and the measures that can be applied to those homes is becoming significantly reduced. According to the 2005 Alaska Housing Needs Assessment, there are approximately 33,000 low-income households in need of weatherization services.

Homelessness and Affordability

Other benefits to Alaska include the fact that weatherization is helping many low income clients to stay in their homes, reducing homelessness, and providing affordable housing opportunities. Over 80% of weatherized units are owner-occupied. The median cost of a home today in the

Anchorage area is \$252,000 which is outside the reach of any low-income person. It is estimated that the average family pays approximately 3.5% of their income in energy-related costs, while the low-income family spends 14%. With the cost of heating fuel continuing to skyrocket, the energy burden on low-income families will continue to threaten their ability to stay in these homes. The director of weatherization in the Fairbanks area estimated that weatherization has prevented at least 20 families from losing their homes each year. A heating system breakdown at -20 degrees F, occurring to a family living from paycheck to paycheck, has the potential impact to force that family to move out of the house. Weatherization is the only program available in Alaska that repairs and replaces heating systems for low income families. It is the last resort for many families.

Health and Safety

In addition, weatherization works hand-in-hand with local fire officials to reduce significant safety hazards. Carbon monoxide and smoke detectors are placed in houses where appropriate. Mold and moisture are reduced or eliminated. Long term durability improvements are made, reducing the need for new housing units and saving current housing stock. The intensive client education that accompanies weatherization helps the client to more fully understand the operation and maintenance of their own home for years to come.

Jobs and Skills

Weatherization hires and trains locally in every community where work is being done. The advanced level of retrofit training that is given to each employee stays in these communities and often carries into other building projects ensuring overall energy efficiency in community buildings as well as other housing projects. The building sciences have been advanced significantly by the technology developed and used in the weatherization program, ensuring more efficient, durable, and safer buildings overall. Professional skills spread into the private sector improving new housing stock. *More than 140 Alaskans are employed in the program this year.*

Individual and Community Benefits

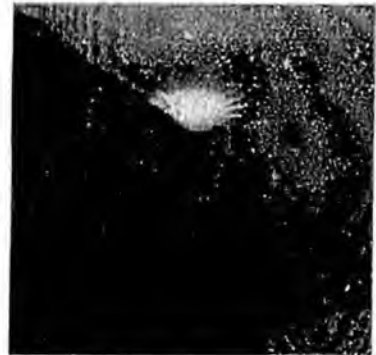
Weatherization works very well in Alaska and has proven community as well as individual benefits. For the individual, serious risks to health are reduced and eliminated including: carbon monoxide, mold, rot, frozen pipes, and heating system failure. Much needed household funds are diverted from making payments on critical heating fuel to food, medical, and other household needs. Almost all weatherization households contain a priority one client; 27% elderly, 36% disabled, and 39% with children under the age of six.

For the community, long-term durability improvements on the housing stock are made, reducing the need for new housing units and providing affordable shelter to low-income clients. Job creation provides important cash flow and skills development. Professional skills extend into the private sector improving new housing stock. Local suppliers provide materials for the program. The dollars stay in the state and in the communities where weatherization is being implemented.

Weatherization 2004 Images from Around the State



Ice damming can cause leaks that can damage a home's interior. Warm, moist interior air leaks into cold attic space, condenses into ice, which then leaks back into the home. Weatherization mitigates these problems. Advanced air-sealing, properly applied roofing, and attic insulation can correct these conditions.



All homes are tested for air leakage, ventilation rates, pressure imbalances, and more. All combustion appliances (water heaters, heating systems, etc.) are tested for efficiency, whether they operate properly, and levels of carbon monoxide (CO). All homes receive CO and smoke detectors. Here a crew supervisor in Galena sets up the blower door to test a house.



Mold problems are alleviated and conditions that cause mold are eliminated. Weatherization helps to remove conditions that cause illness and disease particularly in children and seniors.



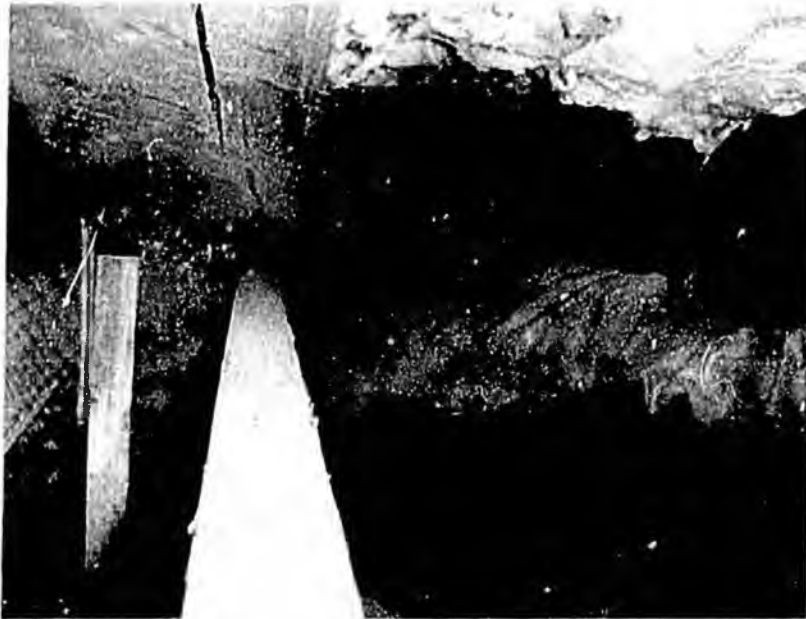
Undesirable humidity sources are addressed through weatherization. Ground cloths help control moisture and microbes that are released from crawl space soil into the home. By insulating and using ground vapor barriers, heat loss is reduced, moisture is controlled, and mold problems are eliminated. At right, the crawl space under the house gets a ground cloth.

Additional funding sources complement weatherization funds and can provide additional benefits, such as access ramps for disabled seniors. One weatherization agency worked closely with World Changers this year to provide services that are more complex to eligible parties.



For more information, please contact Mimi Burbage, AHFC Weatherization Program, 4300 Boniface Pky. Anchorage AK 99502, 800-478-2432 or Mburbage@ahfc.state.ak.us

ALASKA HOUSING FINANCE CORPORATION WEATHERIZATION SUCCESS STORIES SEPTEMBER 2007



In this Rural CAP project, a local trained laborer installs fiberglass insulation to an un-insulated floor in Hooper Bay. A layer of Tyvek air barrier will be installed to the bottom of the joists to keep the wind from penetrating the floor system. Foamboard will then be added underneath for additional insulation. When completed, the insulation in the floor of this small house (12' x 16') is estimated to cost about \$900 installed and according to AKWarm should give an annual savings for the homeowner of about \$605 in fuel costs. Stove oil costs more than \$5 per gallon at this time and is

expected to increase again by this fall. Overall energy savings for this house is projected to be about \$1,400 a year.

This mobile home on the Kenai Peninsula had seen much better days, but it still houses a client with several children that are often sick. Obvious huge heat loss occurred due to missing windows and huge cracks in the walls. Often the weatherization work extends the life of the house by many years and helps provide some of the only truly affordable housing on the market for the lowest income families. (Alaska CDC)





This is a small home in the MatSu Valley. This unheated entry area was added to the home's living space, but the owner was financially unable to complete the work. The addition of drywall not only preserves the insulation, but eliminates massive heat loss with air sealing alone, and greatly improves the interior air quality by eliminating exposure to loose insulation fibers. The home is heated with a space heater, which now



uses less fuel and does a much better job with comfort with the reduced drafts. (Alaska CDC)

This small log home in Butte suffered high amounts of moisture, which is very easy to see in the winter (frost under eaves), because they were heating with an un-vented natural gas space heater. Because they have no chimney, these heaters produce toxic gases including carbon monoxide and massive amounts of moisture that go directly into the living space. Unfortunately they are still sold in Alaska, and because they are cheap, they are found in many low-income homes where they must be replaced.

The frost shows where moist air leaks out at the eaves and the icicles show that air leakage into the roof structure melts snow on the roof. Air sealing was addressed during the weatherization process but the icicles will continue at least somewhat because the structure was built as a "hot roof" with no ventilation from eave to ridge. (Alaska CDC)



This house was weatherized and rehabilitated for a priority client in Wrangell. Alaska CDC worked with Tlingit Haida



Housing on a joint venture to bring this house back into a healthy, safe, efficient state for this homeowner. Often, the more limited resources of the weatherization program are used to provide advanced technical training to local crews and to focus on those measures which will truly target energy consumption in the home, while other programs take care of structural and health and safety needs.



This Tanana Chief's Conference project was completed in Ft. Yukon on a home owned by one of the elders. Weatherization work included air-sealing, insulating the floor, installing new windows and doors. His old barrel stove (like the one pictured) was replaced by a new energy efficient wood stove. The client said he puts two blocks of wood in his stove at night and he wakes up in the morning to a nice warm house, a big change from his previous woodstove. Simon an 83 year old elder was able to help with some of the weatherization work; he enjoys keeping busy. He was very happy with the work that made his house truly livable once again.





This bath fan was only vented into an attic space, causing moisture issues in the attic and condensation in the pipe that dripped down into the bathroom. There was also hot air leakage around the bath fan and poor insulation. Weatherization fixed these issues, saving money, and making the bathroom much more comfortable. (Alaska CDC)

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7. Senior Citizen's Housing Development Fund (SCHDF)

Reference Number:	#6334
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Transitional
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$6,000,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of the program is to provide funds for the development of senior citizen housing. This program has funded 931 units to date.

The projected outcomes are:

To fund six (6) development projects or about 90 units, modifications for accessibility for 40 units, and eight (8) predevelopment grants for activities such as:

- Purchase of building sites;
- Site preparation;
- Purchase of building materials;
- Construction;
- Rehabilitation, including accessibility modifications;
- Preparation of plans and specifications;
- Project feasibility studies;
- Appraisals; and
- Other pre-development activities.

Senior Citizens Housing Development Program - Corporate (AHFC) funds for grants to municipalities and public or private non-profit corporations, in conjunction with other agencies, for the development of senior citizen housing. Funds can be used for: the purchase of building sites, site preparation, materials, construction, and rehabilitation of existing housing. Organizations qualified to apply include municipalities and public or private nonprofit corporations. Additional components include smaller grants (up to \$25,000) for nonprofit senior organizations to pay for preparation of plans and project feasibility studies, appraisals, site preparation and other pre-development activities.

AHFC Draft FY2009 Budget

Funding History:

FY2008	\$4,500,000	Corporate Receipts
FY2007	\$3,000,000	Corporate Receipts
FY2006	\$2,000,000	Corporate Receipts
FY2005	\$2,000,000	Corporate Receipts
FY2004	\$2,000,000	Corporate Receipts
FY2003	\$1,375,200	Corporate Receipts
FY2003	\$600,000	AHFC Capital Bonds
FY2002	\$1,472,200	Corporate Receipts
FY2001	\$2,253,500	Corporate Receipts
FY2000	\$0	Program Not Funded; however:
FY2000	\$278,000	Talkeetna Senior Housing funded with Corporate Receipts
FY1999	\$2,050,000	Corporate Receipts
FY1998	\$0	Program Not Funded; however:
FY1998	\$248,000	Elders Services, Inc. funded with Corporate Receipts
FY1998	\$281,700	Homer Seniors funded with Corporate Receipts
FY1998	\$625,000	North Pole Seniors, Inc. funded with Corporate Receipts
FY1998	\$675,000	Palmer Seniors funded with Corporate Receipts
FY1997	\$1,750,000	Corporate Receipts
FY1996	\$750,000	Corporate Receipts

Project Description:

These funds are used to support the development of housing for the fastest growing segment of the Alaskan population: persons 60 years of age and older. The 2000 Census showed that Alaska has the second highest growth rate of senior population in the U.S. Only Nevada has a higher growth rate. The number of seniors in Alaska is projected to increase 117% from 2005-2030 (79,430 people). This program targets the housing needs of both low-income and middle-income seniors. This program targets the housing needs of both low-income and middle-income seniors, as well as, assisting homeowners improve accessibility in their homes insuring safety and the ability to stay in their residence.

This request is based on the estimated demand for senior housing during the application cycle for the SCHDF program, home modification, and senior pre-development grants. Program funds are used only to fund the development "gap", i.e., the amount necessary to make the project financially feasible or the difference between all other funding sources which can be expected to be contributed (including loan funds) and the cost to develop the project.

Any remaining unused funds will be made available under the next funding cycle. Requested funds are to be used to support senior housing with gap funds for acquisition, rehabilitation,

accessibility modifications, and/or new construction of senior housing and pre-development grants.

Awards are made on a competitive basis contingent upon Legislative approval.

FY2007 Development Awards

Wasilla - Birches II	-	28 units - \$281,000 Award - TDC \$4.5 mil.
Palmer - Chugach Estates	-	31 units - \$849,000 Award - TDC \$7.3 mil.
Anchor Point	-	4 units - \$497,000 Award - TDC \$1.2 mil.
Sitka - Monastery St.	-	24 units - \$352,288 Award - Rehab Cost \$1.3 mil.
Homer - Pioneer Vista II	-	9 units - \$519,399 Award - TDC \$2.2 mil.

FY2008 Pre-Development (\$150,000) Requests:

Kodiak	- 12 units
Sitka	- 10 units
Anchorage	- 10 units

FY2008 Market Study (\$50,000) Requests:

Ketchikan	- 22 units
Togiak	- 6 units
Cooper Landing	- 6 units
Seward	- 14 units
Ninilchik	- 8 units
Fairbanks	- 40 units
Haines	- 13 units
Willow-Meadow Lakes-Houston	- 18 units

AHFC anticipates 9 projects requesting \$30 million in SCHDF funds for FY2008.

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8. HUD Federal HOME Grant Program

Reference Number:	#6347	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Renewal and Replacement	
Estimated Project Dates:	7/01/2007 - 6/30/2012	
FY2009 Request:	\$750,000	Corporate Receipts
	\$3,450,000	Federal Receipts
FY2009 Funding:		Corporate Receipts
		Federal Receipts

The purpose of this program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the ability of the state to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. This program has funded 44 rental projects containing 818 units; rehabilitated 373 low-income homes. It has assisted another 315 low-income households to purchase homes.

The projected outcomes are:

- Develop affordable rental housing by funding the development gap for four (4) rental projects or about 50 units;
- Weatherize 42 homes;
- 35 home buyers assisted to achieve home ownership for lower-income families by providing down payment and closing cost assistance;
- Preserve low-income homes through a moderate rehabilitation;
- Assist Community and Housing Development (CHDO) with developing affordable housing by funding a portion of their operating costs; and
- Fund other housing needs as specified in the (HCD) plan and as authorized by HUD under 24 CFR Part 92.

HUD Federal HOME Program - utilizes Federal (HUD) funds with Corporate matching (AHFC) funds for the HOME Investment Partnership Program. The purpose of the HOME program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the state's ability to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. The Municipality of Anchorage has their own separate HOME program.

Funding History:

FY2008	\$3,375,000	Federal Receipts	FY2008	\$750,000	Corporate Receipts
FY2007	\$3,375,000	Federal Receipts	FY2007	\$750,000	Corporate Receipts
FY2006	\$3,500,000	Federal Receipts	FY2006	\$750,000	Corporate Receipts
FY2005	\$3,175,000	Federal Receipts	FY2005	\$750,000	Corporate Receipts
FY2004	\$3,159,000	Federal Receipts	FY2004	\$750,000	Corporate Receipts
FY2003	\$3,159,000	Federal Receipts	FY2003	\$250,000	Corporate Receipts
FY2002	\$3,050,000	Federal Receipts	FY2002	\$250,000	Corporate Receipts
FY2001	\$3,053,000	Federal Receipts	FY2001	\$750,000	Corporate Receipts
FY2000	\$3,000,000	Federal Receipts	FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts	FY1999	\$750,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts	FY1998	\$750,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts	FY1997	\$750,000	Corporate Receipts
FY1996	\$3,000,000	Federal Receipts	FY1996	\$750,000	Corporate Receipts

Program Description:

These funds are used to support the development of affordable housing for lower-income families. Funding is provided to fund:

- 1) The development gap for affordable rental housing projects, i.e., the difference between project cost and all other sources of funds which are expected to be contributed to the project, including any loan funds that the project's cash flow can support;
- 2) The cost of moderate rehabilitation to homes owned and occupied by lower-income families;
- 3) A portion of the costs associated with the purchase of a modest home by lower-income families;
- 4) A portion of the operating costs of Community Housing Development organizations that are developing affordable housing for lower-income families;
- 5) Other housing needs as specified in the HCD plan and as authorized by HUD under 24 CFR Part 92.

This request is based on the block grant amount to be received from HUD and the required 25% matching funds to be provided by AHFC, plus program income accumulated by the program to be used, as mandated by HUD, as additional federal HOME program funds.



Cordova Mews, Cordova FY1996

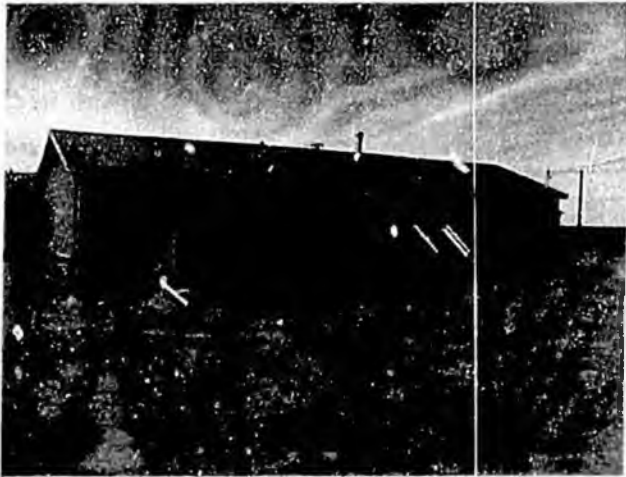


Mooring Estates, Soldotna FY1996

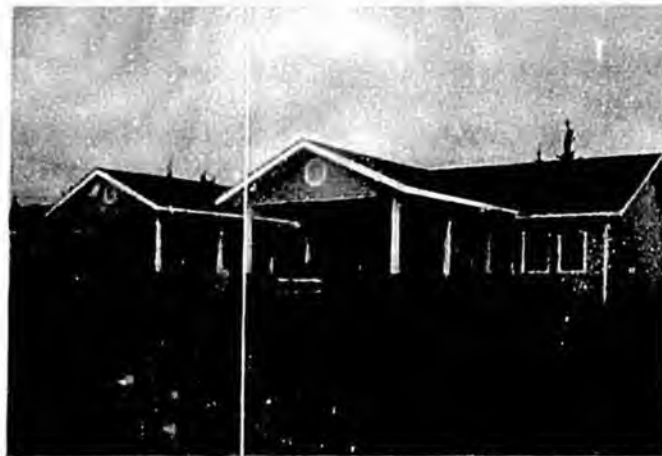


Raven Estates, Fairbanks FY1995

Back to Community, Bethel FY2003



Birch House, Fairbanks FY2005



Eagle Nest, Wasilla FY2006



9. HUD Capital Fund Program

Reference Number: #6342
 Historical Category: Housing / Social Services
 Location: Statewide
 Election District: Statewide
 Project Type: Renewal and Replacement
 Estimated Project Dates: 7/01/2008 - 6/30/2013

FY2009 Request: \$3,200,000 Federal Receipts

FY2009 Funding: Federal Receipts

The purpose of this program is to renovate and modernize the public housing rental units statewide.

The projected outcomes are:

- Modernize public housing rental units;
- Training for staff;
- Training for residents; and/or
- Computer hardware & software upgrades.

HUD Capital Fund Program (CFP) - Federal (HUD) grant that provides Public Housing Authorities with funds each year to help renovate and modernize public housing units. The annual CFP fund, including Replacement Housing Factor (RHF) funds, was approximately \$2.7 million this fiscal year. The current request is intended to cover the spending authority only, required for the amount of funds anticipated next year, including any other incentives that may be available as a high performing Public Housing Authority.

Funding History:

FY2008	\$3,500,000	Federal Receipts
FY2007	\$1,248,200	Federal Receipts
FY2006	\$500,000	Federal Receipts
FY2005	\$500,000	Federal Receipts
FY2004	\$500,000	Federal Receipts
FY2003	\$500,000	Federal Receipts (also funded in 2003 -- \$14,251,000 AHFC Bond Proceeds)
FY2002	\$3,500,000	Federal Receipts
FY2001	\$3,500,000	Federal Receipts
FY2000	\$2,800,000	Federal Receipts
FY1999	\$2,900,000	Federal Receipts
FY1998	\$3,100,000	Federal Receipts
FY1997	\$3,521,600	Federal Receipts

FY1996 \$4,326,000 Federal Receipts

Program Description:

The federal government, through the U.S. Department of Housing and Urban Development (HUD), provides Public Housing Authorities with money each year to help renovate and modernize their public housing through the Capital Fund Program. To access this money, each PHA, with the active involvement of residents and local government officials, must develop a comprehensive (five-year) plan detailing modernization needs within the PHA's housing inventory and establishing a timetable for meeting those needs. The dollar amount of the annual grant is established by a formula using the number, configuration, and size of the PHA's low rent units. The annual grant also provides funds for administrative expenses, tenant-education projects, drug-elimination/safety projects, and management improvements.

Projects funded by this year's request include: renovation or replacement of Bethel units in Bethel; renovation or replacement of Birch Park I and Birch Park II units in Fairbanks.

Also included are funds to provide operation and management improvements, such as PHA staff training; residents' training; training for low-income businesses; and upgrades to the information system and area-wide network enhancements at low rent developments.

10. Federal and Other Competitive Grants

Reference Number:	#6348
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2008 - 6/30/2012
FY2009 Request:	\$1,500,000 Corporate Receipts \$3,000,000 Federal Receipts
FY2009 Funding:	Corporate Receipts Federal Receipts

The purpose of this program is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs and supportive services of low-income and special needs groups such as: senior citizens, the mentally, physically, or developmentally disabled, or the homeless. AHFC will also apply for energy-related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

The projected outcomes are to successfully compete and fund the matching portion of the following grant programs:

- HUD Supportive Housing;
- Housing Opportunities for Persons With AIDS (HOPWA);
- USDA Housing Preservation Grant Program;
- Grant Match Program; and
- HUD Technical Assistance Program.

Federal and Other Competitive Grants - utilizes Federal (HUD) and Corporate match (AHFC) grant funds. AHFC will apply for grants that target the housing needs of low income and special needs groups such as: senior citizens, the mentally ill, disabled or the homeless. AHFC will also apply for energy-related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the grant funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

AHFC will make application, as appropriate, to private institutions or foundations to study and/or address such issues as housing delivery systems, safe and viable neighborhoods, homelessness

and aging in place. When required, AHFC will provide matching funds to non-federal grants that target the housing needs of low-income and special needs groups such as senior citizens, the mentally, physically, or developmentally disabled, or homeless.

Funding History:

FY2008	\$3,000,000	Federal Receipts	FY2008	\$1,000,000	Corporate Receipts
FY2007	\$3,000,000	Federal Receipts	FY2007	\$1,250,000	Corporate Receipts
FY2006	\$23,000,000	Federal Receipts	FY2006	\$1,000,000	Corporate Receipts
(Note: \$20,000,000 RPL - Denali Commission Projects)					
FY2005	\$3,000,000	Federal Receipts	FY2005	\$1,000,000	Corporate Receipts
FY2004	\$3,000,000	Federal Receipts	FY2004	\$1,000,000	Corporate Receipts
FY2003	\$3,000,000	Federal Receipts	FY2003	\$1,250,000	Corporate Receipts
FY2002	\$3,000,000	Federal Receipts	FY2002	\$500,000	Corporate Receipts
FY2001	\$1,500,000	Federal Receipts	FY2001	\$1,000,000	Corporate Receipts
FY2000	\$1,500,000	Federal Receipts	FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts	FY1999	\$500,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts	FY1998	\$500,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts	FY1997	\$1,000,000	Corporate Receipts
FY1996	\$3,400,000	Federal Receipts	FY1996	\$2,100,000	Corporate Receipts

Program Description:

This program also allows AHFC to apply for and receive Federal, State and other grants that target the housing needs and supportive services of low-income and special needs groups such as mentally ill, homeless or disabled persons. Numerous federal and private foundations incorporate a matching cash contribution requirement in their competitive grant programs. The AHFC grant match program has been vital to attracting outside funding into Alaska to meet the housing needs of these special populations.

Most of the Federal funds received, as well as the Corporate match funds are customarily passed through to local non-profit or municipal sub-grantee agencies who deliver the housing and related supportive services. Examples of programs with match components include HUD Supportive Housing, Housing Opportunities for Persons With AIDS (HOPWA), and the USDA Housing Preservation Grant Program.

11. Competitive Grants for Public Housing

Reference Number:	#6350	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$250,000	Corporate Receipts
	\$750,000	Federal Receipts
FY2009 Funding:		Corporate Receipts
		Federal Receipts

The purpose of this program is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs of low-income and special needs groups such as: senior citizens, the mentally ill, disabled, or the homeless who are eligible for public and/or assisted housing. AHFC will also apply for grants to prevent crime and substance abuse in public housing and assist public housing families attain economic self-sufficiency. When required, AHFC will provide the needed match.

The projected outcomes are:

- Match requirements for Federal grants such as:
 - Drug Elimination Program;
 - Family Self-Sufficiency (FSS) Coordinator and caseworkers;
 - Senior Services Coordinator; or
 - Resident Opportunities and Supportive Services (ROSS) grant.

Competitive Grants for Public Housing - utilizes Federal (HUD) and Corporate match (AHFC) grant funds. AHFC will apply for HUD grants that target the housing needs of low-income and special needs groups such as: senior citizens, the mentally ill, disabled, or the homeless. AHFC will also apply for grants to prevent crime and substance abuse in public housing and assist public housing families in attaining economic self-sufficiency. When required, AHFC will provide the needed match. Some of the funds received will be passed through to local non-profit sub-grantee organizations that deliver housing and/or services.

Funding History:

FY2008	\$750,000	Federal Receipts
FY2008	\$250,000	Corporate Receipts

AHFC Draft FY2009 Budget

FY2007	\$750,000	Federal Receipts
FY2007	\$250,000	Corporate Receipts
FY2006	\$750,000	Federal Receipts
FY2006	\$250,000	Corporate Receipts
FY2005	\$750,000	Federal Receipts
FY2005	\$250,000	Corporate Receipts
FY2004	\$750,000	Federal Receipts
FY2004	\$250,000	Corporate Receipts
FY2003	\$750,000	Federal Receipts
FY2003	\$250,000	Corporate Receipts
FY2002	\$750,000	Federal Receipts
FY2002	\$250,000	Corporate Receipts
FY2001	\$750,000	Federal Receipts
FY2001	\$250,000	Corporate Receipts
FY2000	\$750,000	Federal Receipts
FY2000	\$250,000	Corporate Receipts
FY1999	\$750,000	Federal Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$2,000,000	Federal Receipts
FY1998	\$250,000	Corporate Receipts

Program Description:

AHFC will apply for grants and utilize those grant funds to target services to families and persons who are eligible for public and/or assisted housing. Grant funds within this category may be used to prevent and reduce crime and substance abuse in public housing and to aid PHD-assisted families to attain economic self-sufficiency. This program also helps implement welfare reform efforts of the state. When required as a condition of funding, AHFC may provide the needed match. Examples of previous grantors include the Robert Wood Johnson Foundation, the Department of Education, U.S. Dept. of Housing and Urban Development and the U.S. Dept. of Health and Human Services.

This project also enables AHFC to receive additional housing assistance from HUD in the form of Section 8 vouchers. Some of the funds received may be passed through to local non-profits of government agencies to deliver the appropriate services throughout the state.

12. Energy Efficiency Monitoring Research

Reference Number:	#6351
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$1,000,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this project is to conduct research, analysis, information dissemination, and interchange among members of the industry, as well as, between the industry and the public.

The projected outcomes are:

- Conduct research, analysis, information dissemination and interchange among members of the industry, and between the industry and the public;
- Gather data and perform analysis of geographically diverse area energy-efficient designs for homes; and
- Monitoring homes for energy usage, comfort levels, durability, occupant health, and economic benefits of efficiency features.

Energy Efficiency Monitoring Research - utilizes Corporate (AHFC) funds for a designated grant to Cold Climate Housing Research Center to conduct housing construction research, analysis, and information dissemination among the housing industry and the public. Data gathering and analysis is being continually related to energy efficiency technology for homes constructed in northern building and market conditions.

Funding History:

FY2008	\$1,000,000	Corporate Receipts
FY2007	\$500,000	Corporate Receipts
FY2006	\$500,000	Corporate Receipts
FY2005	\$500,000	Corporate Receipts
FY2004	\$500,000	Corporate Receipts
FY2003	\$300,000	Corporate Receipts
FY2002	\$300,000	Corporate Receipts
FY2001	\$450,000	Corporate Receipts
FY2001	\$500,000	Federal Receipts

FY2000 \$0 Corporate Receipts - requested but not funded.

Program Description:

This program funds monitoring and testing of energy efficiency designs, products, and construction technology testing in areas where little is being done in the Alaskan arena. Considering the diverse building conditions and requirements across the state, the homebuilding industry has indicated they would like to see research and testing of energy efficiency designs in different regions in the state.

AHFC is required by state law to purchase homes that meet minimum energy efficiency standards. The Corporation has established and funded incentive programs for increased energy efficiency in homes. Currently, Corporate arbitrage dollars are used to offer reduced interest rates on homes that meet or exceed energy rating criteria. Yet, little information is currently available about the cost benefits to the homeowner over time from these programs or how effective certain energy efficiency designs have been across Alaska's climate regions.

Funds requested here would be to conduct research, analysis, and information dissemination and interchange among members of the industry, as well as, between the industry and the public.

The following will be provided through the Cold Climate Housing Research Center: Data gathering, as well as, analysis of energy efficient designs for homes. Alaska has a wide range of climates and temperatures, with everything from coastal rain forests to arctic tundra. Energy efficiency designs and technologies for homes need to address conditions in each of these regions across the state.

Homes with different energy efficiency designs would be monitored for energy usage, comfort levels, durability, occupant health, and economic benefit of efficiency features. Different regions of Alaska would be monitored along with different energy efficiency designs.

Activities should have a high level of effectiveness and success based on three reasons:

1. **Programs and projects will be results oriented.** Home building is a practical activity. Monitoring research and analysis should seek workable answers to real problems of home building and to real ways to improve homes across Alaska. Future trends and developing technologies need to be considered, with an emphasis on the impact that such trends and technologies will have on the way the homes are actually built.
2. **Contact with the real world of home building needs to exist by having some ties to the state home building industry.** In addition to a statewide association, local home building associations exist in Anchorage, the Kenai Peninsula, Ketchikan, Juneau, Interior Alaska, Mat-Su, and Kodiak. These associations could provide a grassroots network of cooperating builders. When research is launched, builders would be expected to provide direction on

specific questions, technologies, designs, and to cooperate in studies and field tests.

3. **Research & analysis flow directly into the building industry and the public.** Monitoring results would be expected to help link the research and product development communities with the practitioners who put methods into practice and products into use. The involvement of the building industry is intended to increase builder's confidence in the findings. All results and analysis would be publicized and disseminated throughout the housing industry, creating a favorable climate for the adoption of desirable changes.

Hybrid Micro Energy Project (HMEP)



Composite drawing combines photograph showing construction of solar photovoltaics with conceptual drawings of solar panels installation to be completed by September 2007.

The Cold Climate Housing Research Center (CCHRC) in collaboration with British Petroleum (BP), the State of Alaska, Fairbanks North Star Borough, Siemens, GW Scientific, Remote Power Incorporated, the University of Alaska Fairbanks, EEInternet, the Cooperative Extension Service and the Golden Valley Electric Association on a two-year demonstration project that will test and monitor a hybrid system composed of solar photo voltaic, solar thermal, wind and a

biomass Combined Heat and Power (CHP) unit. The Hybrid Micro Energy Project (HMEP) will be designed for the high-latitude challenge of minimal solar energy during the long winter when energy demand is greatest and bountiful solar energy when demand is less.

During the cold months of the year, the hybrid system will utilize the biomass CHP unit as well as demonstrate the potential of wind to augment heat and power needs. The HMEP project, funded primarily by BP, the Fairbanks North Star Borough, and the State of Alaska, will be based at CCHRC's Cold Climate Building and Infrastructure Research and Testing Facility (RTF) in Fairbanks, Alaska. CCHRC is a 501c(3) corporation founded by members of the Alaskan homebuilding industry. The RTF is CCHRC's research and testing facility which is, in itself, a set of research and demonstration projects with over 600 sensors monitoring each component in the building from the foundation to the roof. Project deliverables will include: ongoing web-based performance reports, final report, PowerPoint presentation, an education course on renewable energy systems and at least one public meeting to present the demonstrations and results of the project.

Hybrid micro-power systems are particularly suited for Alaska's rural communities as an economical and sustainable supplement to diesel for producing electricity and heat. A hybrid micro-power system designed for rural Alaska that is simple to install and easy to maintain has worldwide potential. Every step AHFC takes puts us further down the road toward sustainable communities.

13. State Energy Program (SEP) Special Projects

Reference Number:	#32526	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$30,000	Corporate Receipts
	\$150,000	Federal Receipts
FY2009 Funding:		Corporate Receipts
		Federal Receipts

The purpose of this program is to allow the State to participate in special project grants offered by the Federal Department of Energy to promote energy related technologies and research.

The projected outcomes are advancements in:

- Building technologies;
- Codes and standards;
- Wind and power technologies;
- Renewable energy for remote areas; and/or
- Transportation technologies.

State Energy Program (SEP) Special Projects - utilizes Federal Department of Energy (DOE) and Corporate match funds for State Energy Program (SEP) special projects such as: building technologies, Codes and Standards, Wind and Power technologies, renewable energy for remote areas, or transportation technologies.

Funding History:

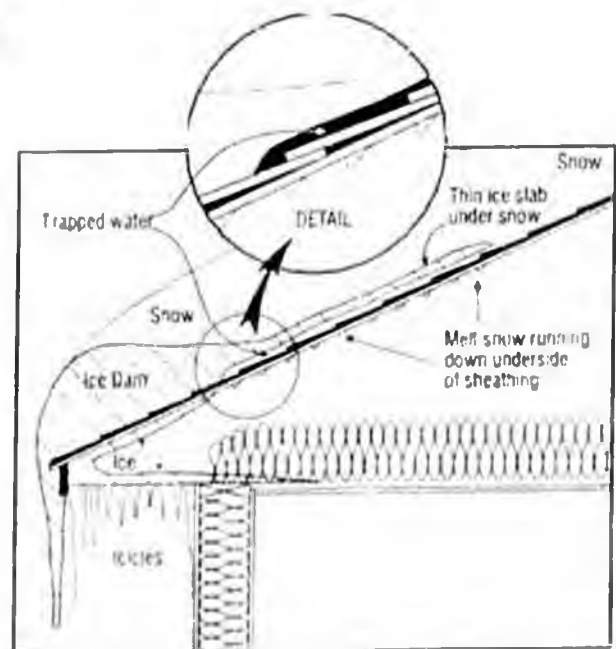
FY2008	\$360,000	Federal Receipts	FY2008	\$30,000	Corporate Receipts
FY2007	\$300,000	Federal Receipts	FY2007	\$30,000	Corporate Receipts
FY2006	\$300,000	Federal Receipts	FY2006	\$30,000	Corporate Receipts
FY2005	\$483,000	Federal Receipts	FY2005	\$50,000	Corporate Receipts
FY2004	\$423,500	Federal Receipts	FY2004	\$50,000	Corporate Receipts
FY2003	\$150,000	Federal Receipts	FY2003	\$30,000	Corporate Receipts
FY2002	\$150,000	Federal Receipts	FY2002	\$30,000	Corporate Receipts
FY2001	\$150,000	Federal Receipts	FY2001	\$30,000	Corporate Receipts

Prior funding for this program has been included in past operating budgets under Revised Program (RPL) process.

Program Description:

The DOE provides competitive grants to State Energy Programs for specific activities including: building technologies, Codes and Standards, Wind and Power technologies, renewable energy for remote areas, or transportation technologies. DOE solicitations for these special projects occur typically in January or February. Awards are made in June. AHFC has been successful in obtaining special projects awards for wind monitoring, codes and standards, and seafood processing audit program. Approximately \$14 million are made available annually for these types of grants to all states on a competitive basis.

This program will help promote the conservation of energy and reduce the rate of growth of energy demand. The program will also help reduce dependence on imported oil through the development and implementation of a comprehensive State Energy Program (SEP) and the provision of federal financial and technical assistance to states in support of such programs. The program is funded through the DOE, and requires a 20%-50% state match, most of which is provided through the agencies receiving funding from AHFC. Funds will be used by AHFC to promote education for consumers, Realtors, Builders, and other housing professionals in the energy efficient arena. In FY 2007, over 2,500 people attended education opportunities offered through this program.



14. Statewide Project Improvements

Reference Number:	#40068	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Renewal and Replacement	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$2,500,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to provide funding to address known and unknown conditions in AHFC's housing stock.

The projected outcomes are advancements in:

- Providing amenities not programmed (security systems in elderly housing);
- Enhancing operations;
- Providing funding for emergency repairs, i.e., roof replacements, fire alarm systems, etc.;
- Allowing quick response to code changes and life safety issues; and
- Allowing quick response to unforeseen conditions.

Statewide Project Improvements - utilizes Corporate (AHFC) funds to provide repairs, deferred maintenance, and improvements to AHFC-owned properties throughout the state. This project will allow AHFC to keep pace with the deterioration of existing components of the rental properties such as roofs, sidewalks, and common areas. It will enhance operations, allow quick response to ordinance and code changes. The primary function of this fund is to address those major or extraordinary work items identified annually through the Physical Needs Assessments (PNA) by the public housing maintenance staff and Asset Supervisors.

Funding History:

FY2008	\$2,000,000	Corporate Receipts
FY2007	\$2,000,000	Corporate Receipts
FY2006	\$150,000	Corporate Receipts

Program Description:

Statewide Improvements is an on-going yearly request to address items identified annually by Physical Needs Assessments (PNAs) that make AHFC properties safer and more convenient for AHFC residents. In the past, this fund has also been used for emergency roof replacement in

Fairbanks, installation of security systems in our senior/disabled housing in Anchorage, replacement of an emergency generator for senior/disabled housing in Ketchikan, emergency replacement of boilers in a senior/disabled facility in Juneau and slope stabilization at a family housing complex in Juneau. Additionally, this funding has been used to respond quickly to fire or flood damage where the cost of repairs is under the corporation's insurance deductible. Projected future uses also include sidewalk replacement, installation of storage sheds, covered parking at senior facilities, increased parking lot lighting, and installation of additional security systems at other public housing facilities where needed.

In addition, the routine maintenance funding received from the federal government is not keeping pace with the deterioration of existing items. It is important that AHFC have the funding to maintain the units in a viable condition and avoid future deferred maintenance.

Funding this request will result in the enhancement of AHFC rental units throughout the state; increasing their rentability and lowering their maintenance costs.

15. Denali Commission Projects

Reference Number:	#41531	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	99	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$7,000,000	Federal Receipts
FY2009 Funding:		Federal Receipts

The purpose of this project is to administer the Denali Commission's housing programs primarily to rural Alaska.

The projected outcomes are to:

- Increase the production of additional housing for teachers in rural Alaska by 30 units; and
- Increase the production of additional housing for rural elders in Alaska by 37 units.

The Denali Commission Projects - utilize federal funds to administer the Commission's housing programs. These funds will allow AHFC to administer current programs designated for rural areas of Alaska. The Denali Commission's goal is to provide decent, affordable housing for seniors and teachers in rural Alaska. Lack of housing has forced seniors to relocate to other communities where appropriate housing with necessary support is available. Lack of decent rural housing for teachers has been cited by school administrators as one of the factors that contribute to the inability to attract and maintain a stable teaching corps. The United States Congress has responded to this issue by setting aside funding through the Denali Commission for these purposes.

Funding History:

FY2008 \$10,000,000 Federal Receipts

FY2007 \$17,000,000 Federal Receipts

Note: FY2006 was funded with Federal Receipts through a Revised Program Legislation (RPL) in the Federal and Competitive Grants program for \$20,000,000.

Program Description:

Attracting and maintaining a pool of qualified teachers in rural Alaska is a goal of the State of Alaska. In order to achieve this, housing for teachers must be available, affordable and of a quality that encourages these professionals to locate in rural settings. These funds will also be

used to support the development of housing for the fastest growing segment of the Alaskan population; persons 55 years of age and older. A statewide needs assessment done in 2006 showed that there is \$1 billion of senior housing needed to address the growth in the senior population through 2030. The population of seniors (over 60) is projected to increase 117% by 2030, or approximately 80,000 people.

Elder Supportive Housing Program - Projects will be part of a statewide strategy for elder supportive housing needs. In the spring of 2006, the Alaska Senior Housing Needs Assessment will be completed under this program. Funds will be allocated on a competitive basis. Many elders require medical attention that necessitates them to either live in hub communities so they can be close to hospitals, or to travel out of their home regions to larger, unfamiliar cities. The housing projects planned under this program will allow elders to remain in their home communities and home regions as long as possible by greatly enhancing elder access to necessary medical treatment, monitoring and supervised follow-up. To date, 24 elder housing units have been completed and 125 are under construction.

Teacher Housing Program - In accordance with the 2005 Denali Commission Teacher Housing Strategy, AHFC will partner with the Denali Commission to provide newly constructed teacher housing units and repair existing housing stock for teacher housing. The Commission's Teacher Housing strategy places an emphasis on:

- A repair/renovation option to improve existing teacher housing stock; (50% Cost Share)
- A priority for new construction in communities prioritized by level of need: (Cost share determined by AHFC underwriting process).

Since 2004, the Denali Commission Teacher Housing Program has funded the development of 164 rental units of housing in 35 rural Alaska communities.

16. Loussac Manor Renovation - Phase II

Reference Number:	#43076
Historical Category:	Housing / Social Services
Location:	Anchorage Downtown/Rogers Park
Election District:	23
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$2,336,000 Corporate Receipts
FY2009 Funding:	

The purpose of this project is to begin the second phase of renovation which will replace all structures under a phased plan that would utilize existing foundations.

The projected outcomes are to:

- Replace old housing stock that has exceeded its useful life span;
- Reduce operating and maintenance costs;
- Reduce energy expenditures through increased energy efficiency;
- Improve tenant comfort and safety;
- Reduce liability associated with life safety issues;
- Increase rentability of units; and
- Protect existing structures.

Loussac Manor Renovation - Phase II - utilizes Corporate (AHFC) funds to replace the housing, following approval last year of funding to replace the underground utilities and infrastructure for the entire complex. Following completion of a professional site assessment that included cost estimates to renovate or replace the existing structures, it has been determined that it is not economically feasible to renovate the structures. This funding request would replace all structures under a phased plan that would utilize existing foundations.

Funding History:

FY2008 \$2,336,000 Corporate

Program Description:

Loussac Manor Housing Complex is located between A and C Streets in Anchorage, Alaska. The complex was constructed in 1965 and consists of 21 multifamily residential buildings, a child care center, a community building and a maintenance shop (constructed in 1999). Residential buildings consist of one to five units in each building and units are configured as two to five bedrooms.

An initial site assessment was conducted in 2001 by USKH and was updated in 2006 by DEAN Design. The updated site assessment and cost estimates concluded the buildings were no longer economically feasible to renovate and the cost to replace the structures would be substantially the same as the cost of renovation. After review and analysis of the updated site assessment, and AHFC concurrence with the findings, a shift in strategy was required from "renovate" to "replace" the buildings within HUD modernization guidelines.

This request will fund modernization by replacing the structures re-utilizing the existing building foundations. A phased approach will be utilized to minimize disruption of families and maximize the available construction funding.

The Loussac Manor Housing complex has exceeded its useful life expectancy and is not economical to maintain. Failure to fund this request will result in continued high maintenance costs, excessive energy usage, continued deterioration of the complex and increased risk to the health and safety of the tenant population.

17. Prison Housing

Reference Number:	#43079	
Historical Category:	Public Protection	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Construction	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$1,000,000	SDPR
FY2009 Funding:		SDPR

The purpose of this project is to provide additional spending authority in the next fiscal year to continue to provide planning and construction management services to the Department of Corrections.

The projected outcome is to:

- Provide planning and construction management services to the Department of Corrections.

Prison Housing - utilizes Statutory Designated (SD) funds for a statewide correction facilities/prisoner housing project. Following identification of a building site and evaluation of the costs to provide the necessary infrastructure and utilities to the proposed Mat-Su Prison site, it was determined that the construction budget allowed under SB65 was not sufficient to absorb the additional costs that the Mat-Su Borough was unable to cover. The Department of Corrections has revised their approach and identified a strategy to expand existing facilities at various locations around the state and reduce the size of the proposed Mat-Su facility. AHFC is currently assisting Corrections with the initial planning for the new strategy through a limited RSA and anticipates the need for additional spending authority in the next fiscal year to continue to provide planning and construction management services to the Department of Corrections. The request is for spending authority only.

Funding History:

FY2008 \$2,000,000 SDPR

FY2007 \$500,000 Statutory Designated Program Receipts (SDPR) RPL #: ADN 04-7-1031

Program Description:

In early 2006, AHFC entered into an agreement with Department of Corrections (DOC) to assist with the planning and construction of a prison facility in the Mat-Su Borough. Due to cost constraints, the DOC has elected to re-evaluate the options available to them to expand existing facilities around the state and reduce the size of the proposed corrections facility. AHFC remains available to assist DOC with the planning and construction management for any or all of the facilities.

AHFC is currently working with DOC under a limited RSA to provide planning services to DOC to evaluate the options available for the revised strategy to expand existing facilities and construct a new facility to house inmates. AHFC is requesting spending authority in anticipation of additional planning and construction management services for DOC during the coming FY09 year. This request is for authority only to expend up to \$1 million in funds to be reimbursed by DOC or the appropriate entity approved to finance the expansion of existing facilities and construction of a new prison facility as provided in SB65.

18. Chugach View Siding and Window Replacement

Reference Number:	#45385
Historical Category:	Health and Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$2,500,000 Federal Receipts
FY2009 Funding:	Federal Receipts

The purpose of this project is to replace the existing siding and windows at Chugach View Senior Housing Complex located in Anchorage, Alaska.

The projected outcome is to:

- Replace existing siding; and
- Replace existing windows.

Chugach View Siding and Window Replacement - utilizes Federal funds to follow up on renovation work completed several years ago. There were insufficient funds to address exterior issues such as the windows and siding during the interior renovation. This project would replace all existing siding with new materials that will seal and protect the underlying structure from the harsh climate. The existing wood frame windows would be replaced at the same time with energy efficient windows that would require little maintenance and be easier to operate for the elderly and disabled tenants. This is a 120-unit senior facility.

Funding History:

This is a new project.

Program Description:

This request will provide funding to replace the existing siding and windows at Chugach View Senior Housing Complex located in Anchorage, Alaska.

Chugach Senior Housing Complex consists of 120 apartment units configured around common corridors situated on three floors. The building was constructed in 1977 to current codes of the time and a major interior renovation was completed in 2004. At the time of renovation, funding was not available to work on the exterior of the building and there was sufficient remaining life in the building envelope to protect the structure for several more years.

Currently, the siding and windows have exceeded their useful life and many of the windows no longer close properly, resulting in water infiltration and loss of energy efficiency. Joints and caulking in the siding are failing, allowing water to penetrate through to the framing substrate. Several areas of the siding have suffered damage allowing internal damage to the structure. There are several different types of siding on the building where repairs have been made over the years.

The building is 2x4 wood-frame type construction and is not sufficiently insulated for current codes or weather conditions. During the siding replacement, an additional 1" of rigid insulation will be added to the exterior, and 5/8" type "X" gypsum wallboard will also be added to increase the energy efficiency, fire rating and overall safety of the building.

Failure to address these issues in the immediate future will result in rot damage to the structural framing of the building, heat loss, and safety/security issues due to poorly functioning windows.

19. Etolin Heights Roofing Replacement

Reference Number:	#45386
Historical Category:	Health and Social Services
Location:	State-wide
Election District:	State-wide
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$500,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this project is to replace the existing metal roof on the Market Housing side of Etolin Heights family housing complex in Wrangell, Alaska.

The projected outcome is to:

- Replace existing roofing.

Etolin Heights Roofing Replacement - utilizes Corporate (AHFC) funds to replace the metal roofing on all buildings in the Corporate-owned Market family housing (32 units) in Wrangell. The roofing was originally installed in 1981 and is now 26 years old. The roofing continues to leak despite regular repairs.

Funding History:

This is a new project.

Program Description:

This request will provide funding to replace the existing metal roof on the Market side of Etolin Heights family housing complex in Wrangell, Alaska.

Etolin Heights consists of two separate groups of multifamily housing units referred to as Corporate-owned Market family housing and M213 (low rent) that have been built next to each other on adjoining lots. This request is for the Market Housing units only, as the M213 buildings received new roofing as part of a total renovation project within the past ten years.

The existing metal roof on Market housing units was installed in 1981 and is now approximately 26 years old. In recent years, the roof has received attention due to leaks that result in water damage to the interior of the dwelling units. Subsequent

inspections reveal evidence of deterioration due to the extreme maritime environment in the area.

In addition to the poor condition of the main roof metal, many of the associated components are in similar (poor) condition due to extended exposure to the harsh climate. There is evidence of caulking failure, rubber sealing gasket failure, and worn fasteners that all contribute to the overall poor condition of the roof system.

Based on the age and condition of the roofing materials, complete replacement is necessary to ensure the protection of substrate structure and interior finishes from further damage that will occur as a result of moisture intrusion.

20. Etolin Heights Mechanical Replacement

Reference Number:	#45387
Historical Category:	Health and Social Services
Location:	State-wide
Election District:	State-wide
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$450,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this project is to replace the existing oil fired mechanical systems with new electrical heating systems at the Etolin Heights Apartment Complexes in Wrangell, Alaska.

The projected outcome is to:

- Replace existing mechanical systems.

Etolin Heights Mechanical Replacement - utilizes Corporate (AHFC) funds to upgrade the heating systems at the Wrangell family housing properties. This project will facilitate the conversion of the existing oil-fired boiler systems at both the Corporate-owned Market family housing (32 Units) and Low Rent (20 Units) family housing in Wrangell to a cost effective heating system powered by the local hydroelectric grid, which is less expensive to operate and maintain than the current fuel oil heating systems.

Funding History:

This is a new project.

Program Description:

This request will provide funding to replace the existing oil-fired mechanical systems with new electrical heating systems at the Etolin Heights Apartment Complex in Wrangell, Alaska.

Etolin Heights family housing complex consists of two separate groups of multifamily housing units, M213 (Low-Rent) and the Market housing units. The housing units were constructed in 1966 and 1968 respectively. Currently, the boiler systems are oil-fired and are essentially original equipment. They are at, or nearing, the end of their useful life.

AHFC is required by HUD to conduct energy audits of all public housing units every five years. The most recent energy audit was completed in 2007 by Alaska Engineering and Energy Consultants, LLC, (AEEC). As part of the energy audit process, recommendations are provided to help reduce costs and increase operational efficiencies of the existing system.

Currently, there is an excess of electrical capacity (hydroelectric) being generated for the city of Wrangell and surrounding area. Past cost comparisons of oil versus electricity indicated that oil was the most optimal fuel source for powering our buildings. With the increase of oil prices and the projection that oil will continue to increase, AEEC was asked, as part of the energy audit process, to run an analysis of oil versus electric as the primary energy source. Using current pricing, electrical is now, and for the foreseeable future, clearly a more efficient and less expensive energy source. The report further indicated the "pay-back" of the system is approximately nine years. Far less than the 12 to 15 years recommended by HUD.

Additionally, the report does not take into account the savings realized in the "soft" costs such as a reduction in the maintenance man-hours normally associated with oil-fired boilers, reduced emissions, increased rentability of units due to reasonable monthly heating and lighting costs, which would further reduce the actual pay-back time period.

Funding of this project is in AHFC's best interests as it lowers maintenance costs, reliance on oil as a fuel source, and increases the overall value of the property.

21. Statewide Energy Improvements

Reference Number:	#45388	
Historical Category:	Health and Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Renovation and Remodeling	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$500,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to implement some of the energy efficiency findings developed during the energy audit process throughout the state.

The projected outcome is to:

- Implement energy efficiency findings;
- Lower energy costs

Statewide Energy Improvements - utilizes Corporate (AHFC) funds to address specific recommendations suggested in the required energy audits performed throughout the state. Energy audits are conducted at regular intervals as required by HUD to monitor the energy efficiency of public housing. The audits identify specific improvements that can be made to the housing to reduce energy consumption. This request is to address specific recommendations by energy audits this past year.

Funding History:

This is a new project.

Program Description:

This request will provide funding to implement some of the energy efficiency findings developed during the energy audit process throughout the state.

AHFC conducts energy audits of their existing properties every five years as required by HUD. During the audit process, areas of energy savings are identified, quantified and recommendations made to address the deficiencies. This is the first of a yearly request to implement the most advantageous of the currently identified energy savings recommendations by addressing the recommendations with the shortest payback potential.

Implementation of these identified tasks will lower energy costs both to the tenant and to AHFC, while providing comfortable housing for families and elderly residents. Additionally, once implemented, many of the recommendations are maintenance friendly and require little upkeep, freeing maintenance personnel for other tasks. Implementing these tasks will also allow AHFC to remain in compliance with HUD mandates to reduce energy usage.

22. Statewide ADA Improvements

Reference Number:	#45389	
Historical Category:	Health and Social Services	
Location:	State-wide	
Election District:	State-wide	
Project Type:	Renovation and Remodeling	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$500,000	Corporate Receipts
FY2009 Funding:		Corporate Receipts

The purpose of this project is to address recommendations suggested in the recent ADA audit.

The projected outcome is to:

- Begin to address recommendations suggested in the recent ADA audit;
- Maintain federal funding by complying with HUD;
- Increase comfort of tenants; and
- Increase unit rentability.

Statewide ADA improvements - utilizes Corporate (AHFC) funds to address recommendations suggested in the recent ADA audit.

Funding History:

This is a new project.

Program Description:

This request will provide funding to begin implementing the upgrades for accessibility to the AHFC Family Investment Centers, dwelling units, and common areas for family and senior/disabled housing.

AHFC was subjected to an inspection by HUD in September 2006 for accessibility for individuals with disabilities. A report dated October 2006 was received by AHFC on September 27, 2007, which details compliance issues at six specific residential properties chosen randomly in Anchorage and Fairbanks and their respective Family Investment Centers.

AHFC Draft FY2009 Budget

The report details requirements to upgrade parking spaces, sidewalks, wheelchair ramps, kitchens, bathrooms, entry doors and appliances in AHFC offices, common areas, and dwelling units.

Implementation of these accessibility upgrades will increase accessibility for individuals with disabilities, allow for aging in place for seniors and allow AHFC to comply with all applicable federal regulations. Implementing these tasks will also allow AHFC to remain in compliance with HUD mandates to maintain accessibility.

23. Bethel Community Room and Shop

Reference Number:	#45384
Historical Category:	Development
Location:	State-wide
Election District:	State-wide
Project Type:	Construction
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$2,000,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this project is to replace the existing maintenance shop/office building with a new community room, shop and office located in Bethel Alaska.

The projected outcome is to:

- Construct a new community/shop/office building located in Bethel Alaska.

Bethel Community Room and Shop - utilizes Corporate (AHFC) funds for a new community room in Bethel. This project combines the need to replace the existing office/shop and provide a community space for the 117 units of family housing at Bethel Heights in Bethel. An existing design that has been previously constructed for AHFC properties in Kodiak, Sitka and Juneau will be used that includes a shop area, community room, and supporting offices.

Funding History:

This is a new project.

Program Description:

This request will provide funding to replace the existing maintenance shop/office building with a new community room, shop and office located in Bethel Alaska.

Bethel Heights - family housing complex consists of 117 family housing units with several different years of origin and renovation. Part of the support structure for this complex is a combination office/maintenance shop building. Currently there is no community room space supporting this complex. The current structure was built in 1980 and houses all of the support staff. There are a limited number of office spaces and a small workshop area. The space available is insufficient for maintenance staff and office personnel to perform their duties efficiently and cost effectively. Maintenance staff is required to

use other areas for storage of materials, work outside in adverse weather and are unable to store maintenance materials properly, or in sufficient quantity for a complex of this size.

A site assessment was conducted by ASCG, in 2004. Generally, the site assessment found the structure to be relatively sound and up to codes for the year of construction, but also repeated the concerns of on-site staff listed above.

Over the past two years, AHFC staff has been working with the City of Bethel in efforts to obtain an alternate site through a "land swap" for this facility. It appears our efforts are near completion. Construction of a new facility will allow administrative and maintenance staff to more efficiently and cost effectively serve our clients.

An existing design that has been previously constructed for AHFC properties in Kodiak, Sitka and Juneau will be used that includes a shop area, community room, and supporting offices.

Mental Health Bill

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**1. Homeless Assistance Program
(Mental Health Bill)**

Reference Number:	#6359	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Transitional	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$1,000,000	Corporate Receipts
	\$500,000	MHTAAR
	\$500,000	General Funds/Mental Health
FY2009 Funding:		Corporate Receipts
		MHTAAR
		General Funds/Mental Health

The purpose of this program is to support programs that address homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless.

The projected outcomes are to:

- Prevent near homeless individuals and families from becoming homeless; and/or
- Provide homeless individuals and families assistance to obtain safe, sanitary shelter.

Homeless Assistance Program - utilizes Corporate (AHFC) funds for grants to local communities/agencies to help develop programs to prevent homelessness by providing assistance to families in imminent danger of becoming homeless or those who are currently homeless. Corporate funds will be matched by Mental Health Trust Authority funds. Both funds will be combined and administered as one program by AHFC.

Funding History:

FY2008	\$1,000,000	Corporate Receipts
FY2008	\$500,000	Mental Health Trust Fund Receipts
FY2007	\$1,000,000	General Funds/Mental Health (GF/MH)
FY2007	\$1,000,000	Mental Health Trust Fund Receipts (MHTAAR)
FY2006	\$500,000	General Funds/Mental Health
FY2006	\$500,000	Mental Health Trust Fund Receipts
FY2005	\$250,000	General Funds/Mental Health

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FY2005	\$500,000	Mental Health Trust Fund Receipts
FY2004	\$250,000	Corporate Receipts
FY2004	\$500,000	Mental Health Trust Fund Receipts
FY2003	\$250,000	Corporate Receipts
FY2003	\$500,000	Mental Health Trust Fund Receipts
FY2002	\$250,000	Corporate Receipts
FY2002	\$200,000	Mental Health Trust Fund Receipts
FY2001	\$250,000	Corporate Receipts
FY2001	\$200,000	Mental Health Trust Fund Receipts
FY2000	\$250,000	Corporate Receipts
FY2000	\$200,000	Mental Health Trust Fund Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$250,000	Corporate Receipts
FY1997	\$250,000	Corporate Receipts
FY1996	\$250,000	Corporate Receipts (funded under the former Emergency Housing Assistance Program).

Program Description:

Established in 1993, this program enables hundreds of homeless and/or near homeless families to obtain or retain safe and sanitary shelter each year. Demand for this program has steadily increased as federal and municipal sources have diminished. For FY 2009, 22 applications were received with a total request of \$2.6 million. During FY 2008, the program served over 8,000 individuals.

The Homeless Assistance Program (HAP) provides grants to assist nonprofit organizations, local governments, and regional housing authorities in addressing the emergency needs of homeless and near-homeless Alaskans. During the previous two competitive rounds, the total amount of Homeless Assistance Program (HAP) grant requests received by AHFC has averaged \$1.5 million annually. This program has become increasingly important as funds for grants such as homeless assistance from municipal grants and federal Emergency Assistance continues to shrink.

The most recent grantees have utilized HAP funds to expand shelter facilities, develop supportive transitional housing, provide case management, and rental assistance services. For Fiscal Year 2009, AHFC is requesting authorization for expenditure of \$1,000,000 in Corporate receipts which will be matched by \$500,000 in funds from the Alaska Mental Health Trust Authority (AMHTA) and \$500,000 from GF/MH. All funds will be combined and administered as one program by AHFC. A portion of these funds will be used to support the Alaska Coalition on Housing and Homelessness.

AHFC is requesting authorization for expenditure of Corporate Receipts which will be matched by funds from the AMHTA. Both funds will be combined and administered as one program by AHFC.

FY2009- Applications Received Totaling \$2.57 million

Program Categories are (S) Special Need Populations Stabilization; (T) Temporary Housing and Placement; and (H) Homeless Prevention

<u>Name of Applicant</u>	<u>Community</u>	<u>Request</u>
1 AWAIC	Anchorage	143,782 (T)
2 CSS- ANC Brother Francis	Anchorage	149,900 (T)
3 S.A. - Beachcomber	<i>Kodiak</i>	49,665 (T,H)
5 CSS-Clare House	Anchorage	191,266 (T,H)
6 Covenant House - Crisis Center	Anchorage	194,998 (T,H)
7 S.A.-Eagle Crest	Anchorage	54,541 (T)
8 S.A.-Fairbanks Family Svcs	Fairbanks	59,381 (T,H)
9 Fairbanks Rescue Mission	Fairbanks	140,595 (T)
10 CSS-Gov't Hill/St. Francis	Anchorage	125,584 (T,H)
11 GHS-Juneau Homeless Coalition	Juneau	298,775 (S,T,H)
12 Kenai Peninsula Housing	Kenai	56,700 (T,H)
13 Kodiak Brother Francis Shelter	<i>Kodiak</i>	129,835 (T,H)
14 Lee Shore Center	Kenai	28,364 (T)
15 S.A.-McKinnell Shelter	Anchorage	263,075 (T,H)
16 Love INC - Kenai	Kenai	78,750 (H)
17 Mary Magdelene Home	Anchorage	153,922 (T)
18 Mat-Su Family Promise	Mat-Su	70,000 (T,H)
19 Covenant House - Passage House	Anchorage	87,688 (T,H)
20 Safe Harbor Inn	Anchorage	84,000 (T)
21 S.A. - Sitka Family Services	Sitka	93,240 (T,H)
22 Tundra Women's Coalition	<i>Bethel</i>	67,500 (T,H)
23 USAFV (Unalaska)	<i>Unalaska</i>	50,700 (T,H)
	Total	\$2,577,261

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2. Beneficiary and Special Needs Housing (Mental Health Bill)

Reference Number: #6360
 Historical Category: Housing / Social Services
 Location: Statewide
 Election District: Statewide
 Project Type: Health and Safety
 Estimated Project Dates: 7/01/2008 - 6/30/2013

FY2009 Request: \$1,750,000 Corporate Receipts

FY2009 Funding: Corporate Receipts

The purpose of this program is to provide funds for Alaskan nonprofit service providers and housing developers to increase housing opportunities to Alaska Mental Health Trust beneficiaries and other special needs populations throughout Alaska. This program has developed 118 units since FY2000. In FY2008, 18 units were funded for persons with severe mental illness and developmental disabilities.

The projected outcomes are:

- Add 16 congregate housing units for people with mental illness, developmental disabilities;
- Reduced recidivism amongst clients spending time in institutions;
- Supportive housing, including assisted living, for people with mental, physical, or developmental disabilities, or multiple disorders; and
- Transitional housing with support services for newly recovering alcoholics and addicts.

Beneficiary & Special Needs Housing - Corporate (AHFC) funds for a continuing program to serve populations with special housing needs. The program provides funds to Alaskan nonprofit service providers to increase housing opportunities for Mental Health Trust beneficiaries and other special needs populations throughout the state. The funds may be used for housing development and/or residential accessibility modifications.

Funding History:

FY2008	\$1,750,000	Corporate Receipts
FY2007	\$1,750,000	Corporate Receipts
FY2006	\$1,200,000	General Funds/Mental Health
FY2005	\$1,200,000	Corporate Receipts

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FY2004	\$1,200,000	Corporate Receipts
FY2003	\$1,500,000	Corporate Receipts
FY2002	\$1,500,000	Corporate Receipts
FY2001	\$1,500,000	Corporate Receipts
FY2000	\$1,700,000	Corporate Receipts

Prior to FY2000, this program was part of Department of Health and Social Service's (DHSS) Beneficiary and Special Needs Housing Program:

FY1999	\$1,200,000	Corporate Receipts
FY1998	\$1,200,000	Corporate Receipts
FY1997	\$1,500,000	Corporate Receipts
FY1996	\$1,200,000	Corporate Receipts

Program Description:

This program provides funds to Alaskan nonprofit service providers and housing developers to increase housing opportunities to Alaska Mental Health Trust beneficiaries and other special needs populations throughout Alaska. These funds will continue to assist in developing community-based supportive housing.

The demand for special needs housing remains critical. The four boards of the Mental Health Trust Authority, the State Independent Living Council, and other special needs advocacy groups have identified supportive housing as a top priority in their statewide planning efforts. The target populations consist of mental health beneficiaries and other special needs groups like severely emotionally disturbed children.

To optimize leveraging of these funds with other federal grant and tax credit programs and to expedite the release of funding to nonprofit housing developers, AHFC will administer these housing development funds. This will also administratively streamline housing development projects, which also intend to borrow money from AHFC. Typically, most special needs housing in Alaska is financed by AHFC.

Examples of special needs housing includes, but are not limited to:

- Congregate housing for people with mental illness or developmental disabilities;
- Supportive housing, including assisted living, for people with mental illness, developmental disabilities, or multiple disorders; and
- Transitional housing with support services for newly recovering alcoholics and addicts.

**3. DHSS - Treatment and Recovery Based Special Needs
Housing (Mental Health Bill)**

Reference Number:	#XXXX	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$250,000	Corporate Receipts
	\$500,000	MHTAAR Receipts
FY2009 Funding:		Corporate Receipts
		MHTAAR Receipts

DHSS - Treatment and Recovery Based Special Needs Housing - Corporate (AHFC) and Mental Health Trust Authority (MHTAAR) funds to provide housing modifications to persons experiencing a disability, allowing them to remain in their homes and reduce the potential cost of providing supported housing. The program also provides funding to develop special needs housing that cannot be funded under AHFC's program because of statutory limitations. This program will be administered by Department of Health and Social Service (DHSS).

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4. Emergency Assistance Grants for Mental Health Trust Beneficiaries (Mental Health Bill)

Reference Number:	#43318	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Health and Safety	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$200,000	MHTAAR
FY2009 Funding:		MHTAAR

The purpose of this program is to support beneficiaries in maintaining homeownership or long-term rental stability by providing gap or short-term assistance.

The projected outcomes are:

- To provide assistance for structural or major appliance breakdowns that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment.
- To provide "gap" or "short-term assistance" for Mental Health Trust Authority (MHTA) beneficiaries.
- To supplement, not supplant, existing resources available for home modifications, weatherization or rehabilitation programs.

Emergency Assistance Grants for Mental Health Trust Beneficiaries - Mental Health Trust Authority (MHTAAR) funds for grants to support beneficiaries of the Alaska Mental Health Trust Authority to prevent loss of housing that might occur due to unforeseen events such as institutionalization. It will allow beneficiaries to maintain homeownership or long-term rental stability by providing gap or short-term assistance. Assistance may be provided for any event like a structural or major appliance breakdown that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment. Funding under this program is intended to supplement, not supplant, existing resources available for home modifications, weatherization or rehabilitation programs.

Funding History:

FY2008 \$200,000 MHTAAR

Program Description:

This program provides funds to support beneficiaries in maintaining homeownership or long-term rental stability by providing gap or short-term assistance. Assistance may be provided for any event like a structural or major appliance breakdown that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment. Funds shall be used for "gap" or "short-term" assistance only. Funding under this program is intended to supplement, not supplant, existing resources available for home modifications, weatherization or rehabilitation programs. Grantees will need to document which other programs the recipient is eligible for and which have been queried for funding.

Eligible recipients are the head of household or co-head of household who is a person with a permanent physical, mental or developmental disability and is a "beneficiary" as defined by the Alaska Mental Health Trust Authority. Household income must be less than 80% of the median income (adjusted for family size) as defined by HUD. The grantee will be required to provide appropriate file documentation to support the fact that the assisted household's income is less than the applicable limit.

Eligible program activities include:

1. Major appliance repair, i.e., furnaces, refrigerators, stoves and the cost of installation.
2. Only owner-occupied housing is eligible for major structural improvements, i.e., stairway improvements, repair fire damage, or some other improvement which is necessary for the continued use of the property by the eligible beneficiary as the result of an emergency or funding gap.
3. Short-term mortgage payments to facilitate the receipt of supportive services in an institutional setting that jeopardizes the recipient's housing situation.
4. Short-term rental assistance payments to facilitate the receipt of supportive services in an institutional setting that jeopardizes the recipient's housing situation.
5. Short-term utility payments.
6. Other activities approved in advance by AHFC.

Other conditions include:

- Fifteen percent (15%) of funds received may be used for administrative expenses by the grantee. Administrative expenses shall be billed as a percentage of program funds requested under Attachment C, Article Payments.
- Participants in the AHFC Home Choice Voucher Homeownership program have a priority for the use of these funds. A set-aside of \$50,000 will be maintained as part of the program's operation. If these funds are not used within six months of the start of each program year, then they may be reallocated to other participants.
- Project expenditures under \$5,000 may be approved by the grantee. Project costs between \$5,000 and \$10,000 must be approved in advance by the AHFC Program

Manager. There is a maximum \$10,000 household limit.

Beneficiaries -- are defined as an eligible recipient of funding from the Alaska Mental Health Trust Authority.

Gap -- is defined as the amount of funding needed to complete an assistance activity that exists because the other sources of funding available are insufficient to complete the activity

Short-term -- is defined as a one-year period of time beginning with the date the recipient receives the initial payment of assistance.

Institutional Setting -- is defined as API, Corrections or a similar type facility.

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5. Housing Trust (Mental Health Bill)

Reference Number: #45390
 Historical Category: Housing / Social Services
 Location: Statewide
 Election District: Statewide
 Project Type: Health and Safety
 Estimated Project Dates: 7/01/2008 - 6/30/2013

FY2009 Request: \$2,500,000 MHTAAR
 \$2,500,000 GF/MH
 \$2,500,000 SD
 \$2,500,000 Corporate Receipts

FY2009 Funding: \$ MHTAAR
 \$ GF/MH
 \$ SD
 \$ Corporate Receipts

The purpose of this program is to create a trust that would assist programs that provide housing for the homeless, prevent homelessness, and create long-term affordable housing.

The projected outcomes are:

- A reduction in the number of homeless persons that interact with the social service system;
- A reduction in the public cost of emergency and institutional services that treat the homeless;
- An expansion of the community based mental health system; and
- A strong evaluation component is included in the budget to ensure program accountability and measure performance.

Housing Trust - Corporate (AHFC), Mental Health Trust Authority (MHTAAR), General Funds - Mental Health (GFMH) and Statutory Designated (SD) fund "authority" to create a trust fund to address two main issues in Alaska: preventing homelessness and creating affordable housing for low-moderate income renters and homeowners. Funds will be used to assist projects that provide housing for the homeless, prevent homelessness and create long-term affordable housing. Eligible projects would include new construction, rehabilitation, rental assistance and homeless services.

Funding History:
 New Program

Program Description:

The Housing Trust will provide funds to support safe, stable, and affordable housing. It will promote strong families — children are more successful in school, families have a foundation to grow their dreams, and seniors and persons with disabilities can live with independence and dignity. Home ownership promotes community stability — families are more invested in their neighborhoods and increase their civic participation. Moving people from homelessness to permanent housing reduces the amount of public funding they would otherwise use. Investing in housing creates economic opportunity in the private sector construction and housing-related industries.

The Housing Trust will coordinate resources between the housing industry and the social service industry, providing more effective solutions to homelessness and affordable housing in general. The Housing Trust is not designed to supplant any existing programs. It will be complementary to existing programs, building off their successes and learning from their mistakes.

Housing Trust Funds in general are very productive—on average, each dollar spent by a state housing trust fund leverages \$9.25 in additional funding for housing. The state reaps economic benefits from housing construction—every \$10 million invested in Alaska's housing industry is projected to create 1,900 new jobs and \$51 million in new wages.

Moving people from homelessness to permanent housing also reduces the amount of public funding they would otherwise use.

Annual Capital Budget Summaries

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Program/Project	FY2008 Capital Budget Request				DRAFT - FY2009 Capital Budget Request				Diff
	SB80; SB81; SB83; HB95; HB96; HB97				AHFC Requests				
	as July 1, 2007				as November 28, 2007				
	Federal	Other	Carp	Total	Federal	Other	Carp	Total	
AHFC FY2008 as 85% of Adjusted Net Assets:			\$81,412.9				\$65,851.2		
Transfer Type Funding									
UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY2003 - FY2011)			\$2,546.0	\$2,546.0			\$2,547.1	\$2,547.1	\$1.1
PHD Capital Project Bonds (FY2003 - FY2022)			\$2,592.6	\$2,592.6			\$2,592.6	\$2,592.6	\$0.0
Total Other (Transfer Type) Funding:	\$0.0	\$0.0	\$6,138.6	\$6,138.6	\$0.0	\$0.0	\$6,139.7	\$6,139.7	\$1.1
1 Public Housing Software Replacement							\$1,250.0	\$1,250.0	\$1,250.0
2 Phone System Replacement							\$450.0	\$450.0	\$450.0
3 HR Payroll Implementation							\$367.9	\$367.9	\$367.9
4 Housing Loan Programs Teacher Health Pub. Safety			\$6,800.0	\$6,800.0			\$8,000.0	\$8,000.0	\$1,200.0
5 Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$8,000.0	\$8,000.0	\$2,000.0
6 Low Income Weatherization Program	\$1,800.0		\$4,700.0	\$6,500.0	\$2,000.0		\$6,000.0	\$8,000.0	\$1,500.0
7 Senior Citizens Housing Development Program			\$4,500.0	\$4,500.0			\$6,000.0	\$6,000.0	\$1,500.0
8 HUD Federal HOME Grant Program	\$3,375.0		\$750.0	\$4,125.0	\$3,450.0		\$750.0	\$4,200.0	\$75.0
9 HUD Capital Fund Program (CFP)	\$3,500.0			\$3,500.0	\$3,200.0			\$3,200.0	(\$300.0)
10 Federal & Other Competitive Grants	\$3,000.0		\$1,000.0	\$4,000.0	\$3,000.0		\$1,500.0	\$4,500.0	\$500.0
11 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
12 Energy Efficiency Monitoring Research			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
13 State Energy Program (SEF) Special Projects	\$360.0		\$30.0	\$390.0	\$150.0		\$30.0	\$180.0	(\$210.0)
14 Statewide Project Improvements			\$2,000.0	\$2,000.0			\$5,500.0	\$2,500.0	\$500.0
15 Facilities Management Monitoring Project			\$250.0	\$250.0				\$0.0	(\$250.0)
16 Denali Commission Projects	\$10,000.0			\$10,000.0	\$7,000.0			\$7,000.0	(\$3,000.0)
16a Loussac Manor Renovation - Phase II			\$2,336.0	\$2,336.0			\$2,336.0	\$2,336.0	\$0.0
17 Prison Housing		\$2,000.0		\$2,000.0		\$1,000.0		\$1,000.0	(\$1,000.0)
18 Chugach View Siding & Window Replacement					\$2,500.0			\$2,500.0	\$2,500.0
19 Utoia Heights Roofing Replacement							\$500.0	\$500.0	\$500.0
20 Utoia Heights Mechanical Replacement							\$450.0	\$450.0	\$450.0
21 Statewide Energy Improvements							\$500.0	\$500.0	\$500.0
22 Statewide ADA Improvements							\$500.0	\$500.0	\$500.0
23 Bethel Community Room and Shop							\$2,000.0	\$2,000.0	\$2,000.0
1 Homeless Assistance Program		\$500.0	\$1,000.0	\$1,500.0	\$1,000.0		\$1,000.0	\$2,000.0	\$500.0
2 Beneficiary & Special Needs Housing		\$0.0	\$1,750.0	\$1,750.0			\$1,750.0	\$1,750.0	\$0.0
3 Treatment & Recovery Based Special Needs Housing		\$500.0	\$250.0	\$750.0	\$500.0		\$250.0	\$750.0	\$0.0
4 Emergency Assistance Grants			\$200.0	\$200.0	\$200.0			\$200.0	\$0.0
5 Housing Trust					\$7,500.0		\$2,500.0	\$10,000.0	\$10,000.0
Total AHFC's Capital Project Budget:	\$22,785.0	\$3,200.0	\$32,616.0	\$58,601.0	\$22,050.0	\$10,200.0	\$47,903.9	\$80,153.9	\$21,552.9
AHFC Funding for Other State Projects									
State Debt Service on Other Projects									
Alaska Capital Income Fund			\$19,150.0	\$19,150.0				\$0.0	(\$19,150.0)
See AHFC Retained Earnings							\$11,807.6	\$11,807.6	\$11,807.6
DHS Pioneer Home Deferred Maintenance			\$7,200.0	\$7,200.0				\$0.0	(\$7,200.0)
DCU D Anchorage Road Construction			\$2,108.1	\$2,108.1				\$0.0	(\$2,108.1)
Total AHFC Funding for Other State Projects:	\$0.0	\$0.0	\$42,658.1	\$42,658.1	\$0.0	\$0.0	\$11,807.6	\$11,807.6	(\$30,850.7)
Grand Total AHFC Funding	\$22,785.0	\$3,200.0	\$81,412.9	\$107,397.9	\$22,050.0	\$10,200.0	\$69,851.2	\$98,101.2	(\$9,296.7)
Total AHFC Funding Cap			\$81,412.9				\$69,851.2		
Over Funded			\$0.0				\$0.0		

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Program/Project	FY2008 Capital Budget Request				FY2008 Capital Budget Request				Diff
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	
<p>Alaska Housing <small>ALASKA CORPORATION</small></p>									
<p>FY2008 Capital Budget Request <i>Governor's</i> February 28, 2007</p>									
<p>FY2008 Capital Budget Request SB90; SB91; SB93; HB95; HB96; HB97 July 1, 2007</p>									
<p>AHFC FY2006 @ 85% of Adjusted Net Assets:</p>									
<p>Transfer Type Funding</p>									
AAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY2005 - FY2041)			\$2,546.0	\$2,546.0			\$2,546.0	\$2,546.0	\$0.0
PHD Capital Project Bonds (FY2003 - FY2022)			\$2,592.6	\$2,592.6			\$2,592.6	\$2,592.6	\$0.0
Total Other (Transfer Type) Funding:	\$0.0	\$0.0	\$6,138.6	\$6,138.6	\$0.0	\$0.0	\$6,138.6	\$6,138.6	\$0.0
1 Housing Loan Programs/Teacher Health Pub. Safety			\$6,800.0	\$6,800.0	\$0.0		\$6,800.0	\$6,800.0	\$0.0
2 Supplemental Housing Development Program			\$6,000.0	\$6,000.0	\$0.0		\$6,000.0	\$6,000.0	\$0.0
3 Low Income Weatherization Program	\$1,800.0		\$6,000.0	\$7,800.0	\$1,800.0		\$4,700.0	\$6,500.0	\$1,300.0
4 Senior Citizens Housing Development Program			\$5,777.6	\$5,777.6	\$0.0		\$4,500.0	\$4,500.0	\$1,277.6
5 HUD Federal HOME Grant Program	\$3,375.0		\$750.0	\$4,125.0	\$3,375.0		\$750.0	\$4,125.0	\$0.0
6 HUD Capital Fund Program (CFP)	\$3,500.0			\$3,500.0	\$3,500.0		\$0.0	\$3,500.0	\$0.0
7 Federal & Other Competitive Grants	\$3,000.0		\$1,000.0	\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
8 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
9 Energy Efficiency Monitoring Research			\$1,000.0	\$1,000.0	\$0.0		\$1,000.0	\$1,000.0	\$0.0
10 State Energy Program (SEP) Special Projects	\$160.0		\$30.0	\$190.0	\$160.0		\$30.0	\$190.0	\$0.0
11 Statewide Project Improvements			\$2,000.0	\$2,000.0	\$0.0		\$2,000.0	\$2,000.0	\$0.0
12 Facility Management Monitoring Project			\$250.0	\$250.0	\$0.0		\$250.0	\$250.0	\$0.0
13 Denali Commission Projects	\$10,000.0			\$10,000.0	\$10,000.0		\$0.0	\$10,000.0	\$0.0
14 Louisa Manor Renovation - Phase I			\$2,336.0	\$2,336.0	\$0.0		\$2,336.0	\$2,336.0	\$0.0
15 Mat-Su Prison		\$10,000.0		\$10,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	\$28,000.0
1 Homeless Assistance Program		\$500.0	\$1,000.0	\$1,500.0		\$500.0	\$1,000.0	\$1,500.0	\$0.0
2 Beneficiary & Special Needs Housing			\$1,750.0	\$1,750.0	\$0.0		\$1,750.0	\$1,750.0	\$0.0
3 Treatment & Recovery Based Special Needs Housing		\$150.0	\$250.0	\$400.0		\$500.0	\$250.0	\$750.0	\$350.0
4 Emergency Assistance Grants		\$200.0		\$200.0		\$200.0		\$200.0	\$0.0
Total AHFC's Capital Project Budget:	\$22,785.0	\$10,850.0	\$35,193.6	\$68,828.6	\$22,785.0	\$1,200.0	\$12,616.0	\$58,601.0	\$10,927.6
<p>AHFC Funding for Other State Projects</p>									
State Debt Service on Other Projects			\$40,000.0	\$40,000.0			\$40,000.0	\$40,000.0	\$0.0
Alaska Capital Income Fund			\$0.0	\$0.0			\$2,477.6	\$2,477.6	\$2,477.6
Total AHFC Funding for Other State Projects:	\$0.0	\$0.0	\$40,000.0	\$40,000.0	\$0.0	\$0.0	\$42,658.1	\$42,658.1	\$2,477.6
Grand Total AHFC Funding:	\$22,785.0	\$10,850.0	\$75,193.6	\$108,828.6	\$22,785.0	\$1,200.0	\$55,274.1	\$78,059.1	\$30,569.5
Total AHFC Funding Cap:			\$81,412.9	\$81,412.9			\$81,412.9	\$81,412.9	
Over Funding:			\$0.0	\$0.0			\$0.0	\$0.0	

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Programs/Projects	FY 2007 Capital Budget Request Governor's Budget as December 15, 2005				FY 2007 Capital Budget Request SB229; SB229; SB231; HB165; HB168; HB169 as May 10, 2006				Diff
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	
	MHFC FY 2005 Adjusted Net Assets:			\$84,859.7				\$84,859.7	
Transfer Type Funding									
UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY1999 - FY2010)			\$28,142.4	\$28,142.4			\$28,142.4	\$28,142.4	\$0.0
PHD Capital Project Bonds (FY2003 - FY2008)			\$2,592.6	\$2,592.6			\$2,592.6	\$2,592.6	\$0.0
Total other (Transfer Type) Funding:	\$0.0	\$0.0	\$31,915.0	\$31,915.0	\$0.0	\$0.0	\$31,915.0	\$31,915.0	\$0.0
Operating Programs									
1 Housing Loan Programs/Teacher Health/Pub. Safety			\$5,000.0	\$5,000.0			\$5,000.0	\$5,000.0	\$0.0
2 Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$6,000.0	\$6,000.0	\$0.0
3 Low Income Weatherization Program	\$1,800.0		\$4,200.0	\$6,000.0	\$1,800.0		\$4,200.0	\$6,000.0	\$0.0
4 Senior Citizens Housing Development Program			\$3,000.0	\$3,000.0			\$3,000.0	\$3,000.0	\$0.0
5 HUD Federal HOME Grant Program	\$3,375.0		\$750.0	\$4,125.0	\$3,375.0		\$750.0	\$4,125.0	\$0.0
6 HUD Capital Fund Program (CFP)	\$1,248.2		\$0.0	\$1,248.2	\$1,248.2		\$0.0	\$1,248.2	\$0.0
7 Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$1,250.0	\$4,250.0	\$0.0
8 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
9 Energy Efficiency Monitoring Research			\$400.0	\$400.0			\$400.0	\$400.0	\$0.0
10 State Energy Program (SEP) Special Projects	\$300.0		\$30.0	\$330.0	\$300.0		\$30.0	\$330.0	\$0.0
11 Maintenance Workshop			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
12 Statewide Project Improvements			\$5,000.0	\$5,000.0			\$2,000.0	\$2,000.0	(\$3,000.0)
13 Anchorage Rental Allocation & Disposal Program			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
14 Statewide Fire Protection System Investigation			\$510.0	\$510.0			\$510.0	\$510.0	\$0.0
15 Facilities Management Monitoring Project			\$250.0	\$250.0			\$250.0	\$250.0	\$0.0
16 Default Commission Projects	\$17,000.0			\$17,000.0	\$17,000.0			\$17,000.0	\$0.0
17 Homeless Assistance Program		\$1,000.0	\$1,000.0	\$2,000.0		\$1,000.0	\$1,000.0	\$2,000.0	\$0.0
18 Beneficiaries & Special Needs Housing			\$1,750.0	\$1,750.0			\$1,750.0	\$1,750.0	\$0.0
19 Home & Community Based Group Home Develop.		\$150.0	\$250.0	\$400.0		\$150.0	\$250.0	\$400.0	\$0.0
Total MHFC's Capital Project Budget:	\$27,513.2	\$1,150.0	\$31,240.0	\$59,923.2	\$27,513.2	\$1,150.0	\$31,240.0	\$59,923.2	(\$1,000.0)
MHFC Funding for Other State Projects									
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
State Debt Service on Other			\$1,441.7	\$1,441.7			\$2,441.7	\$2,441.7	\$1,000.0
Total MHFC Funding for Other State Projects	\$0.0	\$0.0	\$1,441.7	\$1,441.7	\$0.0	\$0.0	\$2,441.7	\$2,441.7	\$1,000.0
Grand Total MHFC Funding	\$27,513.2	\$1,150.0	\$32,681.7	\$61,364.9	\$27,513.2	\$1,150.0	\$33,681.7	\$62,364.9	\$1,000.0
Total MHFC Funding as of 1/1/07			\$80,616.7				\$80,616.7		
Overall Total			\$0.0				\$0.0		

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Programs/Projects	FY 2006 Capital Budget Request				FY 2006 Capital Budget Request				Diff
	Governor's Budget				SB44, 45 & 46 - HB65, 66 & 68				
	as of December 15, 2004				as of January 11, 2005				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	
Total AHFC FY2002/2001 Net Income:			\$42,480.0				\$42,480.0		
Transfer Type Funding									
UAA Student Hsg Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY1999 - FY2008)			\$49,996.5	\$49,996.5			\$49,996.5	\$49,996.5	\$0.0
PHD Capital Project Bonds (FY2003 - FY2008)	\$1,000.0		\$2,894.0	\$5,894.0	\$1,000.0		\$2,894.0	\$5,894.0	\$0.0
State Capital Project Bonds (FY2005 - FY2010)			\$6,000.0	\$6,000.0			\$6,000.0	\$6,000.0	\$0.0
Total Other (Transfer Type) Funding:	\$1,000.0	\$0.0	\$59,890.5	\$62,890.5	\$1,000.0	\$0.0	\$59,890.5	\$62,890.5	\$0.0
Capital Projects									
1 Housing Loan Programs/Teacher/Health Professionals			\$6,281.8	\$6,281.8			\$6,281.8	\$6,281.8	\$0.0
2 Supplemental Housing Development Program			\$4,300.0	\$4,300.0			\$4,300.0	\$4,300.0	\$0.0
3 Low Income Weatherization Program	\$1,800.0		\$3,000.0	\$4,800.0	\$1,800.0		\$3,000.0	\$4,800.0	\$0.0
4 Senior Citizens Housing Development Program			\$3,500.0	\$3,500.0			\$3,500.0	\$3,500.0	\$0.0
5 HUD Federal HOME Grant Program	\$3,500.0		\$750.0	\$4,250.0	\$3,500.0		\$750.0	\$4,250.0	\$0.0
6 HUD Capital Fund Program (CFP) formerly (CGP)	\$500.0		\$0.0	\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
7 Federal & Other Competitive Grants	\$3,000.0		\$1,000.0	\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
8 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
9 Energy Efficiency Monitoring Research			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
10 State Energy Program (SEP) Special Projects	\$100.0		\$30.0	\$330.0	\$100.0		\$30.0	\$330.0	\$0.0
11 IS Server Upgrades & Replacements			\$335.2	\$335.2			\$335.2	\$335.2	\$0.0
12 Central Terrace Replacement - Phase I	\$941.9		\$0.0	\$941.9	\$941.9		\$0.0	\$941.9	\$0.0
13 Birch Park Window Replacement			\$1,323.0	\$1,323.0			\$1,323.0	\$1,323.0	\$0.0
14 Statewide Project Improvements			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
15 CO Detectors Installations			\$330.0	\$330.0			\$330.0	\$330.0	\$0.0
16 Statewide Fire Protection System Investigation			\$200.0	\$200.0			\$200.0	\$200.0	\$0.0
1 Homeless Assistance Program		\$500.0	\$500.0	\$1,000.0		\$500.0	\$500.0	\$1,000.0	\$0.0
2 Beneficiary & Special Needs Housing			\$1,200.0	\$1,200.0			\$1,200.0	\$1,200.0	\$0.0
Total AHFC's Capital Project Budget:	\$10,791.9	\$500.0	\$24,000.0	\$35,291.9	\$10,791.9	\$500.0	\$24,000.0	\$35,291.9	\$0.0
AHFC Funding for Other State Projects									
DDC - Water & Sewer or Other Projects			\$19,109.5	\$19,109.5			\$19,109.5	\$19,109.5	\$0.0
DDC - Capital Projects			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Other - State Debt Retirement			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Fish & Game			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Public Safety			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
DOT/F			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Court System			\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Total AHFC Funding for Other State Projects	\$0.0	\$0.0	\$19,109.5	\$19,109.5	\$0.0	\$0.0	\$19,109.5	\$19,109.5	\$0.0
Total Total AHFC Funding	\$11,791.9	\$500.0	\$43,109.5	\$55,291.9	\$11,791.9	\$500.0	\$43,109.5	\$55,291.9	\$0.0
Total AHFC Funding Cap			\$103,000.0				\$103,000.0		
Over Funding			\$0.0				\$0.0		

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	FY2005 Capital Budget Request				FY2005 Capital Budget Request				
	Initial Request w/ OMB adjustments - (or)				SB343, HB376 & HB377				
	@ March 3, 2004				@ July 1, 2004				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	DMT
Programs/Projects									
Total AHFC FY2002/2003 Net Income:			\$47,077.0				\$47,077.0		
Transfer Type Funding									
UAA Student Hq. Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
State Capital Project Bonds (FY1999 - FY2008)			\$50,000.0	\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
PHD Capital Project Bonds (FY2003 - FY2008)	\$3,000.0		\$2,894.0	\$5,894.0	\$3,000.0		\$2,894.0	\$5,894.0	\$0.0
Total Other (Transfer Type) Funding:	\$3,000.0	\$0.0	\$53,894.0	\$56,894.0	\$3,000.0	\$0.0	\$53,894.0	\$56,894.0	\$0.0
1 Homeless Information Management System			\$35.0	\$35.0			\$35.0	\$35.0	\$0.0
2 Housing Loan Programs/Teacher/Health Professionals			\$4,000.0	\$4,000.0	\$231.5	\$1,768.5	\$2,000.0	\$4,000.0	(\$2,000.0)
3 Supplemental Housing Development Program			\$4,300.0	\$4,300.0			\$4,300.0	\$4,300.0	\$0.0
4 Low Income Weatherization Program	\$1,800.0		\$2,529.0	\$4,329.0	\$1,837.5		\$2,231.5	\$4,069.0	(\$260.0)
5 Senior Citizens Housing Development Program			\$2,000.0	\$2,000.0			\$2,000.0	\$2,000.0	\$0.0
6 HUD Federal HOME Grant Program	\$3,175.0		\$750.0	\$3,925.0	\$3,175.0		\$750.0	\$3,925.0	\$0.0
7 HUD Capital Fund Program (CFP) formerly (CGP)	\$500.0		\$0.0	\$500.0	\$500.0		\$0.0	\$500.0	\$0.0
8 Federal & Other Competitive Grants	\$3,000.0		\$1,000.0	\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
9 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
10 Energy Efficiency Monitoring Research			\$500.0	\$500.0			\$500.0	\$500.0	\$0.0
11 State Energy Program (SEP) Special Projects	\$483.5		\$50.0	\$533.5	\$483.5		\$50.0	\$533.5	\$0.0
1 Homeless Assistance Program		\$500.0	\$250.0	\$750.0		\$750.0	\$0.0	\$750.0	\$0.0
2 Homeless & Special Needs Housing			\$1,200.0	\$1,200.0	\$1,200.0		\$0.0	\$1,200.0	\$0.0
Total AHFC's Capital Project Budget:	\$9,708.5	\$500.0	\$16,864.0	\$27,072.5	\$9,746.0	\$2,181.5	\$12,895.0	\$24,812.5	(\$2,260.0)
AHFC Funding for Other State Projects									
3 DHSS - Residential Housing Programs		\$150.0	\$250.0	\$400.0		\$400.0	\$0.0	\$400.0	\$0.0
DEC - Water & Sewer or Other Projects			\$31,992.0	\$31,992.0			\$531.5	\$531.5	*****
DCED - Capital Projects			\$0.0	\$0.0			\$540.9	\$540.9	\$540.9
Other - State Debt Retirement			\$0.0	\$0.0			\$31,942.6	\$31,942.6	\$31,942.6
Fish & Game							\$150.0	\$150.0	
Public Safety							\$0.0	\$0.0	
DMTPP							\$1,450.0	\$1,450.0	
Court System							\$1,000.0	\$1,000.0	
Total AHFC Funding for Other State Projects:	\$0.0	\$150.0	\$32,242.0	\$32,392.0	\$0.0	\$400.0	\$36,221.0	\$36,621.0	\$1,029.0
Grand Total AHFC Funding	\$12,708.5	\$650.0	\$103,000.0	\$116,358.5	\$12,746.0	\$2,581.5	\$103,000.0	\$118,327.5	(\$1,231.0)
Total AHFC Funding Cap			\$103,000.0				\$103,000.0		
Over/Under			\$0.0				\$0.0		

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Programs/Projects	Board Approved FY 2004 Capital Budget Request /a November 7, 2002				FY 2004 Capital Budget Request HCS CSSH 100(FIN) Governor's Vetoes /a June 13, 2003				Diff
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	
	Total AHFC FY2002 Net Income:			\$75,000.0				\$75,000.0	
Transfer Type Funding									
UAA Student Hse Debt Service (FY1999 - FY2024)			\$1,000.0	\$1,000.0			\$0.0	\$0.0	(\$1,000.0)
State Capital Project Bonds (FY1999 - FY2008)			\$50,000.0	\$50,000.0			\$50,001.7	\$50,001.7	\$1.7
PHD Capital Project Bonds (FY2007 - FY2008)	\$1,000.0		\$5,000.0	\$6,000.0	\$1,000.0		\$1,000.0	\$6,000.0	(\$2,000.0)
Total Other (Transfer Type) Funding:	\$1,000.0	\$0.0	\$16,000.0	\$19,000.0	\$1,000.0	\$0.0	\$51,001.7	\$56,001.7	(\$3,998.7)
1 Housing Loan Programs/Teacher Housing	\$0.0		\$4,300.0	\$4,300.0			\$2,150.0	\$2,150.0	(\$2,150.0)
2 Supplemental Housing Development Program	\$0.0		\$4,300.0	\$4,300.0			\$1,300.0	\$4,300.0	\$0.0
3 Low Income Weatherization Program	\$1,800.0		\$4,000.0	\$5,800.0	\$1,800.0		\$1,000.0	\$4,800.0	(\$1,000.0)
4 Senior Citizens Housing Development Program	\$0.0	\$0.0	\$2,000.0	\$2,000.0			\$2,000.0	\$2,000.0	\$0.0
5 HUD Federal HOME Grant Program	\$3,159.0		\$750.0	\$3,909.0	\$3,159.0		\$750.0	\$3,909.0	\$0.0
6 HUD Capital Fund Program (CFP) formerly (CGP)	\$500.0		\$0.0	\$500.0	\$500.0		\$500.0	\$500.0	\$0.0
7 Federal & Other Competitive Grants	\$1,000.0		\$1,250.0	\$4,250.0	\$1,000.0		\$1,000.0	\$4,000.0	(\$250.0)
8 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
9 Energy Efficiency Monitoring Research	\$0.0		\$1,000.0	\$1,000.0			\$500.0	\$500.0	(\$500.0)
10 State Energy Program (SEP) Special Projects	\$423.5		\$50.0	\$473.5	\$423.5		\$50.0	\$473.5	\$0.0
1 Homeless Assistance Program		\$500.0	\$250.0	\$750.0		\$500.0	\$250.0	\$750.0	\$0.0
2 Beneficiary & Special Needs Housing			\$1,200.0	\$1,200.0			\$1,200.0	\$1,200.0	\$0.0
Total AHFC's Capital Project Budget:	\$9,832.5	\$500.0	\$19,150.0	\$29,482.5	\$9,832.5	\$500.0	\$16,650.0	\$25,982.5	(\$1,900.0)
AHFC Funding for Other State Projects									
PHS - Residential Housing Programs		\$150.0	\$250.0	\$400.0		\$150.0	\$250.0	\$400.0	\$0.0
DEC - Water & Sewer Projects							\$2,002.2	\$2,002.2	\$2,002.2
HCED - Capital Projects							\$0.0	\$0.0	\$0.0
Other - State Debt Retirement							\$0,007.7	\$0,007.7	\$0,007.7
Total AHFC Funding for Other State Projects:	\$0.0	\$150.0	\$250.0	\$400.0	\$0.0	\$150.0	\$2,009.9	\$2,009.9	\$1,609.9
Grand Total AHFC Funding	\$12,632.5	\$650.0	\$19,400.0	\$32,682.5	\$12,632.5	\$650.0	\$18,659.9	\$27,992.4	(\$2,000.0)
Total AHFC Funding Cap			\$7,500.0				\$19,000.0		
Over/Under			\$0.0				(\$0.0)		

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		Governor's Budget				CSSB 2006, HB 403, HB 404				
		FY2003 Capital Budget Request as of December 15, 2001				FY2003 Capital Budget Request as of May 26, 2002				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
Programs/Projects										
1	PHD Construction Projects ***New***		\$55,249.8	\$55,249.8		\$55,249.8	\$0.0	\$55,249.8	\$0.0	
a	Senior & Statewide Renovation & Replacement		\$6,500.0							
b	Clugish Manor Renovation - Anchorage		\$5,415.0							
c	Glacier View Renovation - Seward		\$1,860.0							
d	Sea View Terrace Renovation - Kodiak		\$1,508.0							
e	Pacific Terrace Replacement - Kodiak		\$11,426.0							
f	HUD's Capital Fund Program Projects		\$14,251.8							
g	Ploverpark Park Renovation - Anchorage		\$1,784.0							
h	Sunset View Renovation - Cordova		\$1,935.0							
i	Alpine Terrace Renovation - Anchorage		\$6,450.0							
j	Anchorage Family Investment Center Renovation		\$2,100.0							
2	Supplemental Housing Development Program			\$4,500.0	\$4,500.0	\$0.0	\$4,500.0	\$4,500.0	\$0.0	(\$100.0)
3	Low Income Weatherization Program	\$1,800.0		\$2,000.0	\$5,800.0	\$1,500.0	\$3,000.0	\$4,900.0	\$1,000.0	(\$1,000.0)
4	Senior Citizens Housing Development Program			\$1,975.2	\$1,975.2	\$0.0	\$400.0	\$1,375.2	\$1,975.2	\$0.0
5	Sr. & Statewide Deferred Maint. & Renovation		\$500.0		\$500.0	\$500.0	\$0.0	\$500.0	\$0.0	\$0.0
6	HUD Federal HOME Grant Program	\$3,159.0		\$750.0	\$3,909.0	\$3,159.0	\$750.0	\$3,909.0	\$0.0	\$0.0
	Pacific Terrace Replacement Ph I - Kodiak ***New***	\$500.0		\$0.0	\$500.0	\$500.0	\$0.0	\$500.0	\$0.0	\$0.0
8	HUD Capital Fund Program (CFP) formerly (CGP)	\$500.0			\$500.0	\$500.0	\$0.0	\$500.0	\$0.0	\$0.0
9	Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0	\$1,250.0	\$4,250.0	\$0.0	\$0.0
10	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0	\$250.0	\$1,000.0	\$0.0	\$0.0
11	Energy Efficiency Monitoring Research			\$300.0	\$300.0	\$0.0	\$300.0	\$300.0	\$0.0	\$0.0
12	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0	\$30.0	\$180.0	\$0.0	\$0.0
13	Central Terrace Renovation IV ***Re-New***	\$750.0			\$750.0	\$750.0		\$750.0	\$0.0	\$0.0
A	Housing Loan Programs ***New***			\$4,000.0	\$4,000.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$4,000.0)
1	Homeless Assistance Program		\$500.0	\$500.0	\$1,000.0		\$500.0	\$250.0	\$750.0	(\$250.0)
2	Beneficiary & Special Needs Housing			\$800.0	\$800.0		\$1,500.0	\$1,500.0	\$700.0	\$700.0
Total AHFC's Capital Project Budget:		\$11,109.0	\$55,249.8	\$18,355.2	\$84,714.0	\$11,109.0	\$56,349.8	\$13,005.2	\$80,464.0	(\$4,250.0)
AHFC Funding for Other State Projects										
3	DBSS - Residential Housing Programs		\$150.0	\$100.0	\$250.0	\$150.0	\$0.0	\$150.0	\$100.0	(\$100.0)
4	DBSS - Brother Francis Shelter Replacement ***New***			\$500.0	\$500.0		\$500.0	\$500.0	\$0.0	\$0.0
	DEC - Water & Sewer Facilities			\$1,401.8	\$1,401.8	\$4,400.0	\$18,318.8	\$22,718.8	\$13,317.0	\$9,401.8
	DOT						\$1,276.0	\$1,276.0	\$1,276.0	
	DEED						\$200.0	\$200.0	\$200.0	
Total AHFC Capital Project Funding:		\$11,109.0	\$55,999.8	\$19,357.0	\$107,165.8	\$11,109.0	\$62,899.8	\$13,306.0	\$105,108.8	(\$1,973.0)
Transfer Type Funding										
	AAA Student Gap Debt Service (FY 2000 - FY 2004)			\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0	\$0.0	\$0.0
	State Capital Project Bonds (FY 1999 - FY 2000)			\$18,000.0	\$18,000.0		\$18,000.0	\$18,000.0	\$0.0	\$0.0
	FHI Capital Project Bonds (FY 2003 - FY 2009)	\$1,000.0		\$4,911.0	\$5,911.0		\$0.0	\$0.0	(\$5,911.0)	
	Alaska Debt Retirement Fund						\$17,700.0	\$17,700.0	\$17,700.0	
Total Other (Transfer Type) Funding:		\$1,000.0	\$0.0	\$15,911.0	\$15,911.0	\$0.0	\$18,700.0	\$18,700.0	\$17,700.0	\$7,789.0
Total AHFC Funding		\$11,109.0	\$55,999.8	\$35,268.0	\$123,076.8	\$11,109.0	\$62,899.8	\$13,006.0	\$123,808.8	\$7,224.0
Total AHFC Funding Cap (FY 2001 Net Income)				\$56,500.0				\$103,000.0		
Over (Under)				\$0.0				\$0.0		

New means new project program in the year's Capital Budget

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		Governor's				SB29, HB103 & HB104				
		FY2002 Capital Budget Request				FY2002 Capital Budget				
		@ December 15, 2000				@ May 7, 2001				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	DW
Programs/Projects										
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$4,500.0	\$4,500.0	(\$1,500.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$3,000.0	\$4,400.0	(\$1,000.0)
3	Paxton Manor Replacement **New**			\$2,401.0	\$2,401.0			\$2,401.0	\$2,401.0	\$0.0
4	Chugach View Renovation Ph. II - Anch (Senior)	\$2,000.0		\$2,697.0	\$4,697.0	\$2,000.0		\$2,697.0	\$4,697.0	\$0.0
5	Senior Citizens Housing Development Program			\$1,472.2	\$1,472.2			\$1,472.2	\$1,472.2	\$0.0
6	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0	\$500.0		\$1,070.3	\$1,570.3	(\$929.7)
7	HUD Capital Fund Program (CFP) formerly (CGP)	\$3,500.0			\$3,500.0	\$3,500.0			\$3,500.0	\$0.0
8	HUD Federal HOME Grant Program	\$3,050.0		\$250.0	\$3,300.0	\$3,050.0		\$250.0	\$3,300.0	(\$500.0)
9	Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$1,250.0	\$4,250.0	\$0.0
10	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
11	Energy Efficiency Monitoring Research			\$300.0	\$300.0			\$300.0	\$300.0	\$0.0
12	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0		\$30.0	\$180.0	\$0.0
1	Homeless Assistance Program		\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
2	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
Total AHFC's Capital Project Budget:		\$14,350.0	\$200.0	\$22,900.2	\$37,450.2	\$14,350.0	\$200.0	\$18,970.5	\$33,520.5	(\$3,929.7)
AHFC Funding for Other State Projects										
Housing Modification Program - Special Needs			\$150.0	\$100.0	\$250.0		\$150.0	\$100.0	\$250.0	\$0.0
DOA				\$0.0	\$0.0			\$250.0	\$250.0	\$250.0
Water Sewer Waste (DEC) & Other				\$28,999.8	\$28,999.8			\$28,258.8	\$28,258.8	(\$741.0)
Department of Community and Economic Dev.				\$8.0	\$8.0			\$88.0	\$88.0	\$80.0
Department of Labor and Workforce Development				\$8.0	\$8.0			\$108.0	\$108.0	\$100.0
Anchorage Senior Center Matching Funds				\$8.0	\$8.0			\$8.0	\$8.0	\$8.0
Corrections				\$8.0	\$8.0			\$108.0	\$108.0	\$100.0
Public Safety				\$8.0	\$8.0			\$1,075.9	\$1,075.9	\$1,075.9
DoA				\$8.0	\$8.0			\$53.6	\$53.6	\$53.6
Total AHFC Capital Project Funding:		\$14,350.0	\$358.0	\$52,008.0	\$66,706.0	\$14,350.0	\$358.0	\$52,008.0	\$66,706.0	(\$0.0)
Transfer Type Funding										
HAA Student Hg. Debt Service (FY1992 - FY2024)				\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$8.0
State Capital Project Bonds (FY1992 - FY2008)				\$41,000.0	\$41,000.0			\$41,000.0	\$41,000.0	\$8.0
State Debt Retirement Fund				\$6,000.0	\$6,000.0			\$6,000.0	\$6,000.0	\$8.0
Total Other (Transfer Type) Funding:		\$0.0	\$0.0	\$57,000.0	\$57,000.0	\$0.0	\$0.0	\$57,000.0	\$57,000.0	\$8.0
Total AHFC Funding		\$14,350.0	\$358.0	\$109,008.0	\$123,706.0	\$14,350.0	\$358.0	\$109,008.0	\$123,706.0	(\$0.0)
Total AHFC Funding Cap				\$109,000.0				\$109,000.0		
Over (Under)				\$8.0				(\$0.0)		

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Alaska Housing FINANCE CORPORATION		FY 2001 Draft Capital Budget Proposal @ December 15, 1999				SB192, HB312, HB313 & HB281 FY2001 Capital Budget @ May 4, 2000				
		Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
		Programs Projects								
1	Supplemental Housing Development Program			\$6,000.0	\$6,000.0			\$3,900.0	\$3,900.0	(\$2,100.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$2,000.0	\$3,400.0	(\$2,000.0)
3	Senior Citizens Housing Development Program			\$2,253.5	\$2,253.5			\$2,253.5	\$2,253.5	\$0.0
4	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$2,000.0	\$2,500.0	\$500.0	\$800.0	\$1,022.2	\$2,322.2	(\$1,177.8)
5	Eyak Manor Renovation - Cordeva			\$1,600.0	\$1,600.0		\$1,600.0	\$0.0	\$1,600.0	\$0.0
6	Central Terrace/Falmont - Ph. III			\$2,072.0	\$2,072.0			\$715.0	\$715.0	(\$1,357.0)
7	Chugach View Renovation Ph. I - Anch (Senior)	\$2,000.0		\$2,000.0	\$4,000.0	\$2,000.0	\$2,000.0	\$0.0	\$4,000.0	\$0.0
8	Sea View Terrace Renovation - Ketchikan (Senior)			\$600.0	\$600.0			\$0.0	\$0.0	(\$600.0)
9	HUD Capital Fund Program (CFP) formerly (CGP)	\$3,500.0			\$3,500.0	\$3,500.0			\$3,500.0	\$0.0
10	HUD Federal HOME Grant Program	\$3,053.0		\$750.0	\$3,803.0	\$3,053.0		\$750.0	\$3,803.0	\$0.0
11	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0	\$1,500.0		\$1,000.0	\$2,500.0	(\$250.0)
12	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
13	Energy Efficiency Monitoring Research	\$500.0		\$450.0	\$950.0	\$500.0		\$450.0	\$950.0	\$0.0
14	Builder & Renter Education Program			\$200.0	\$200.0			\$0.0	\$0.0	(\$200.0)
15	State Energy Program (SEP) Special Projects	\$150.0		\$30.0	\$180.0	\$150.0		\$30.0	\$180.0	\$0.0
16	Homeless Assistance Program		\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
17	Beneficiary & Special Needs Housing			\$1,500.0	\$1,500.0			\$1,500.0	\$1,500.0	\$0.0
Total AHFC's Capital Project Budget:		\$13,353.0	\$200.0	\$27,205.5	\$40,758.5	\$13,353.0	\$4,600.0	\$14,120.0	\$32,073.0	(\$8,685.5)
AHFC Funding for Other State Projects										
18	Housing Modification Program - Special Needs		\$150.0	\$100.0	\$250.0		\$150.0	\$100.0	\$250.0	\$0.0
19	Fbks Reopen Fairbanks Residential Facility			\$395.0	\$395.0			\$395.0	\$395.0	\$0.0
20	API Stop Gap Repairs			\$154.5	\$154.5			\$154.5	\$154.5	\$0.0
21	Water Sewer Waste (DEE)			\$24,106.9	\$24,106.9			\$27,400.3	\$27,400.3	\$3,293.4
22	Pioneer Homes (DOA)			\$1,838.1	\$1,838.1			\$600.0	\$600.0	(\$1,238.1)
23	Dept. of Corrections							\$1,160.0	\$1,160.0	\$1,160.0
24	Dept. of Education							\$237.6	\$237.6	\$237.6
25	Dept. of Health & Social Services							\$6,134.4	\$6,134.4	\$6,134.4
26	University of Alaska							\$1,697.6	\$1,697.6	\$1,697.6
Total AHFC Capital Project Funding:		\$13,353.0	\$350.0	\$32,000.0	\$46,703.0	\$13,353.0	\$4,750.0	\$32,000.0	\$50,103.0	\$4,400.0
Transfer Type Funding										
27	UAA Student Hsg Debt Service (FY1992 - FY2004)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
28	State Capital Project Bonds (FY1992 - FY2006)			\$14,992.5	\$14,992.5			\$14,992.5	\$14,992.5	\$0.0
29	State Debt Retirement Fund			\$15,007.5	\$15,007.5			\$15,007.5	\$15,007.5	\$0.0
Total Other (Transfer Type) Funding:		\$0.0	\$0.0	\$31,000.0	\$31,000.0	\$0.0	\$0.0	\$31,000.0	\$31,000.0	\$0.0
Total AHFC Funding		\$13,353.0	\$200.0	\$103,000.0	\$116,753.0	\$13,353.0	\$4,750.0	\$103,000.0	\$121,103.0	\$4,400.0
Total AHFC Funding Cap over/Under				\$103,000.0				\$103,000.0		\$0.0

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 Programs/Projects		Governor's				SB 32 / HB50/HB51/HB52				
		FY2000 CAPITAL BUDGET Request				@ May 18, 1999				
		Federal	Other	Cap	Total	Federal	Other	Cap	Total	PAF
1	Supplemental Housing Development Program			\$9,000.0	\$9,000.0			\$3,868.0	\$3,868.0	(\$5,132.0)
2	Low Income Weatherization Program	\$1,400.0		\$4,000.0	\$5,400.0	\$1,400.0		\$1,000.0	\$2,400.0	(\$3,000.0)
3	Senior Citizens Housing Development Program			\$4,000.0	\$4,000.0			\$0.0	\$0.0	(\$4,000.0)
3a	Talkeetna Senior Housing			\$0.0	\$0.0			\$278.0	\$278.0	\$278.0
4	Parkview Manor Renovation Ph. II - Anchorage			\$3,000.0	\$3,000.0			\$3,000.0	\$3,000.0	\$0.0
5	Mountain View - Juneau - Phase II (Senior Units)			\$3,917.0	\$3,917.0			\$3,917.0	\$3,917.0	\$0.0
6	Sr. & Statewide Deferred Maint. & Renovation	\$500.0		\$3,500.0	\$4,000.0	\$500.0		\$1,690.5	\$2,190.5	(\$1,809.5)
7	Riverbend Multi-Purpose Building			\$500.0	\$500.0			\$0.0	\$0.0	(\$500.0)
8	HUD Comprehensive Grant Program (CGP)	\$2,800.0		\$0.0	\$2,800.0	\$2,800.0		\$0.0	\$2,800.0	\$0.0
9	Public Housing Environ. Cleanup Abatement			\$303.0	\$303.0			\$303.0	\$303.0	\$0.0
10	Central Terrace Fairmount - Ph. III			\$724.0	\$724.0			\$0.0	\$0.0	(\$724.0)
11	Southall Manor Renovation			\$4,715.0	\$4,715.0			\$4,715.0	\$4,715.0	\$0.0
12	HUD Federal HOME Grant Program	\$3,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
13	Federal & Other Competitive Grants	\$1,500.0		\$1,250.0	\$2,750.0	\$1,500.0		\$750.0	\$2,250.0	(\$500.0)
14	Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
15	Energy Efficiency Monitoring Research			\$350.0	\$350.0			\$0.0	\$0.0	(\$350.0)
16	Builder & Rater Education Program			\$300.0	\$300.0			\$0.0	\$0.0	(\$300.0)
17*	Homeless Assistance Programs	(Match/Health Aid)	\$200.0	\$250.0	\$450.0		\$200.0	\$250.0	\$450.0	\$0.0
18*	Refugee/Immigrant & Special Needs Housing	(Match/Health Aid)		\$1,700.0	\$1,700.0			\$1,700.0	\$1,700.0	\$0.0
Total FY2000 AHFC's Project Capital Budget:		\$9,950.0	\$200.0	\$38,509.0	\$48,659.0	\$9,950.0	\$200.0	\$22,471.5	\$32,621.5	(\$16,037.5)
AHFC Funding for Other State Projects										
Misc.										
19*	Hsg. modifications for People w/Spec. Needs (DHS)	(Match/Health Aid)		\$250.0	\$250.0			\$250.0	\$250.0	\$0.0
20	Water/Sewer/Waste (DEC)			\$13,241.0	\$13,241.0			\$29,916.8	\$29,916.8	\$16,675.8
21	UAA Student Hsg. Debt Service (Start FY99)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
Total AHFC Capital Project Funding:		\$9,950.0	\$200.0	\$53,000.0	\$63,150.0	\$9,950.0	\$200.0	\$53,638.3	\$63,728.3	\$16,578.3
Transfer Type Funding										
22	FY99 Deferred Maintenance Debt Service (est.)			\$18,000.0	\$18,000.0			\$18,000.0	\$18,000.0	\$0.0
23	School Funding			\$17,444.0	\$17,444.0			\$17,444.0	\$17,444.0	\$0.0
24	Debt Retirement Fund			\$14,556.0	\$14,556.0			\$14,556.0	\$14,556.0	\$0.0
25	Multiple Matching Grants							\$0.0	\$0.0	\$0.0
Total Other (Transfer Type) Funding:		\$0.0	\$0.0	\$50,000.0	\$50,000.0	\$0.0	\$0.0	\$50,000.0	\$50,000.0	\$0.0
Total AHFC FY2000 Funding		\$9,950.0	\$200.0	\$103,000.0	\$113,659.0			\$103,638.3	\$113,628.3	
Total AHFC FY2000 Funding Cap				\$103,000.0	\$103,000.0			\$103,638.3	\$103,638.3	
Over (Under)				\$0.0	\$0.0			\$0.0	\$0.0	

* Include FY99 Interest Fund

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Governor's
FY99 CAPITAL BUDGET Request
 @ December 15, 1997

SB 231 / HB 326 / HB 325
 @ June 23, 1998

Programs/Projects	FY99 CAPITAL BUDGET Request				SB 231 / HB 326 / HB 325				
	Federal	Other	Corp	Total	Federal	Other	Corp	Total	Diff
1 Supplemental Housing Development Grant			\$9,000.0	\$9,000.0			\$4,000.0	\$4,000.0	(\$5,000.0)
2 Central Terrace/Fairmount - Ph. II	\$1,300.0		\$864.0	\$2,164.0	\$1,300.0		\$0.0	\$1,300.0	(\$864.0)
3 AHFC Mainframe Software - Upgrade/Replace	\$250.0		\$165.0	\$415.0	\$250.0		\$165.0	\$415.0	\$0.0
4 Low Income Weatherization	\$1,200.0		\$6,500.0	\$7,700.0	\$4,200.0		\$1,000.0	\$5,200.0	(\$2,500.0)
5 Sr. & Statewide Deferred Maint. & Renovation	\$450.0		\$3,700.0	\$4,150.0	\$450.0		\$1,000.0	\$1,450.0	(\$2,700.0)
6 Senior Citizens Housing Development Program			\$2,050.0	\$2,050.0			\$2,050.0	\$2,050.0	\$0.0
7 Homeless Assistance Program	<i>(Special Health Bill)</i>		\$1,250.0	\$1,250.0			\$250.0	\$250.0	(\$1,000.0)
8 HUD Comprehensive Grant Program	\$2,900.0			\$2,900.0	\$2,900.0			\$2,900.0	\$0.0
9 HUD Federal HOME Grant	\$3,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
10 Public Housing Environ. Cleanup/Abatement			\$1,000.0	\$1,000.0		\$1,000.0	\$0.0	\$1,000.0	\$0.0
11 Mountain View - Juneau Phase I (Senior Units)			\$2,120.0	\$2,120.0			\$2,120.0	\$2,120.0	\$0.0
12 Parkview Manor - Anchorage	\$1,000.0		\$2,500.0	\$3,500.0	\$1,000.0		\$2,500.0	\$3,500.0	\$0.0
13 Energy Conservation Retrofit			\$500.0	\$500.0			\$0.0	\$0.0	(\$500.0)
14a Federal & Other Competitive Grants	\$3,000.0		\$1,250.0	\$4,250.0	\$3,000.0		\$500.0	\$3,500.0	(\$750.0)
14b Transitional Housing	<i>(Special Health Bill)</i>		\$250.0	\$250.0			\$0.0	\$0.0	(\$250.0)
15 Competitive Grants for Public Housing	\$750.0		\$250.0	\$1,000.0	\$750.0		\$250.0	\$1,000.0	\$0.0
16 Oil Overcharge Settlement (PVE)	\$2,500.0			\$2,500.0	\$0.0			\$0.0	(\$2,500.0)
17 Alaska Craftsmen & Home Energy Rating Prog.			\$450.0	\$450.0			\$500.0	\$500.0	(\$150.0)
Total FY99 AHFC's Project Capital Budget:	\$16,350.0	\$0.0	\$12,599.0	\$41,949.0	\$16,850.0	\$1,000.0	\$14,885.0	\$32,735.0	(\$16,214.0)
AHFC Funding for Other State Projects									
18 Beneficiary & Spec. Needs Hsg Prog (DHIZ)	<i>(Special Health Bill)</i>		\$1,800.0	\$1,800.0			\$1,200.0	\$1,200.0	(\$600.0)
19 Pioneers' Homes Dementia Units (DOA)	<i>(Special Health Bill)</i>		\$200.0	\$200.0			\$200.0	\$200.0	\$0.0
20 Vocational Rehab Home Modifications (DOE)			\$150.0	\$150.0			\$100.0	\$100.0	(\$50.0)
21 Pioneers' Homes Health and Safety Repairs (DOA)			\$700.0	\$700.0			\$0.0	\$0.0	(\$700.0)
22 Water/Sewer/Waste (DEC)			\$16,351.0	\$16,351.0			\$14,765.0	\$14,765.0	\$1,586.0
23 Electronic Access to Property Files (DEC)			\$200.0	\$200.0			\$0.0	\$0.0	(\$200.0)
24 Recorder's Office Equipment (DNR)			\$0.0	\$0.0			\$150.0	\$150.0	\$150.0
25 Emergency and Non-Routine Repairs (DOT/F)			\$0.0	\$0.0			\$500.0	\$500.0	\$500.0
26 University Statewide Museum (UA)			\$0.0	\$0.0			\$500.0	\$500.0	\$500.0
27 Boys and Girls Club (DOA)			\$0.0	\$0.0			\$250.0	\$250.0	\$250.0
28 Mom's Fire Truck (DOA)			\$0.0	\$0.0			\$250.0	\$250.0	\$250.0
29 SB36 Fiscal Note			\$0.0	\$0.0			\$17,444.0	\$17,444.0	\$17,444.0
30 UAA Student Hsg Debt Service (Start FY99)			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0
Debt Service for FY99 Capital Projects			\$0.0	\$0.0			\$7,856.1	\$7,856.1	\$7,856.1
Remainder for Transfer			\$31,000.0	\$31,000.0			\$2,409.9	\$2,409.9	\$24,019.9
Total FY99 Other Funding:	\$0.0	\$0.0	\$70,401.0	\$70,401.0	\$0.0	\$0.0	\$38,715.0	\$38,715.0	\$31,714.0
Total AHFC FY99 Funding	\$0.0	\$0.0	\$103,000.0	\$112,350.0	\$0.0	\$1,000.0	\$103,000.0	\$120,850.0	\$11,500.0
Total AHFC FY99 Funding Cap			\$103,000.0				\$103,000.0		
Over/Under			\$0.0				\$0.0		

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February 27, 1997

July 1, 1997

	FY98 CAPITAL BUDGET REQUEST				FY98 CAPITAL BUDGET HR 75, HB 76 & SB 107					
	Federal	Other	Corp	Total	Federal	Other	Corp	Total		
1 Central Terrace Fairmount Rec Center - Ph 1			\$1,500.0	\$1,500.0			\$1,500.0	\$1,500.0	\$0.0	
2 AHFC Computer Mainframe - Renovation			\$250.0	\$250.0			\$104.2	\$104.2	(\$145.8)	
3 Homeless Assistance Program			\$750.0	\$750.0			\$250.0	\$250.0	(\$500.0)	
5 Low Income Weatherization	\$1,200.0		\$6,527.5	\$7,727.5	\$1,200.0		\$4,000.0	\$5,200.0	(\$2,527.5)	
6 Supplemental Housing Development Program	\$10,000.0 (100% D To RHA)		\$0,000.0	\$0,000.0			\$6,000.0	\$6,000.0	(\$2,000.0)	
8 Public Housing Environmental Cleanup/Abater			\$1,000.0	\$1,000.0			\$500.0	\$500.0	(\$500.0)	
9 Senior and Statewide Deferred Maintenance	\$900.0		\$2,000.0	\$2,900.0	\$900.0		\$1,000.0	\$1,900.0	(\$1,000.0)	
10 Spruce Park Renovation - Fairbanks	\$350.0		\$2,000.0	\$2,350.0	\$350.0		\$7,000.0	\$7,350.0	\$0.0	
11 Senior Citizens Housing Development Program Elder Services, Inc.			\$3,300.0	\$3,300.0			\$0.0	\$0.0	(\$3,300.0)	
Home Seniors, Inc.							\$240.1	\$240.1	\$240.1	
Home Seniors, Inc.							\$201.7	\$201.7	\$201.7	
North Pole Seniors, Inc.							\$625.0	\$625.0	\$625.0	
Palmer Senior Citizens, Inc.							\$675.0	\$675.0	\$675.0	
12 HUD Comprehensive Grant Program	\$3,100.0			\$3,100.0	\$3,100.0			\$3,100.0	\$0.0	
13 HUD Federal HOMIE Grant	\$3,000.0		\$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0	
14 Federal & Other Competitive Grants	\$3,000.0		\$1,500.0	\$4,500.0	\$3,000.0		\$500.0	\$3,500.0	(\$1,000.0)	
15 Oil Overcharge Settlement (PVE)	\$2,500.0	Energy		\$2,500.0	\$500.0			\$500.0	(\$1,900.0)	
16 Competitive Grants for Public Housing	\$2,000.0		\$1,000.0	\$3,000.0	\$2,000.0		\$250.0	\$2,250.0	(\$750.0)	
17 Energy Conservation Retrofit			\$530.0	\$530.0			\$450.0	\$450.0	(\$80.0)	
18 Alaska Craftsman Home Program			\$300.0	\$300.0			\$0.0	\$0.0	(\$300.0)	
19 Energy Rated Homes of Alaska Program			\$300.0	\$300.0			\$0.0	\$0.0	(\$300.0)	
Total FY98 AHFC's Project Capital Budget	\$16,130.0	\$0.0	\$24,027.5	\$0.0	\$50,946.4	\$14,230.0	\$0.0	\$24,214.0	\$38,452.0	(\$12,493.5)
Other Agency Funding										
DHSS - Beneficiary & Spec Needs Hsg Program			\$1,000.0	\$1,000.0			\$1,200.0	\$1,200.0	(\$200.0)	
DOA - Pioneer Homes Dementia Units			\$52.5	\$52.5			\$52.5	\$52.5	\$0.0	
DHSS - Hope Cottages			\$200.0	\$200.0			\$200.0	\$200.0	\$0.0	
DHSS - Trust Beneficiaries			\$150.0	\$150.0			\$150.0	\$150.0	\$0.0	
DHSS - General Relief Assistance							\$500.0	\$500.0	\$500.0	
Municipal Matching Grants							\$5,000.0	\$5,000.0	\$5,000.0	
Dept. of Administration							\$700.0	\$700.0	\$700.0	
Dept. of Commerce & Economic Development							\$75.0	\$75.0	\$75.0	
Dept. of Community & Regional Affairs							\$200.0	\$200.0	\$200.0	
Dept. of Education							\$500.0	\$500.0	\$500.0	
DRC Housing Sanitation Program			\$1,000.0	\$1,000.0			\$1,000.0	\$1,000.0	\$0.0	
Dept. of Health & Social Services							\$2,300.0	\$2,300.0	\$2,300.0	
DHSS - Johnson Youth Center							\$1,500.0	\$1,500.0	\$1,500.0	
Dept. of Military & Veteran Affairs							\$1,500.0	\$1,500.0	\$1,500.0	
Dept. of Natural Resources							\$1,500.0	\$1,500.0	\$1,500.0	
Dept. of Transportation							\$7,200.0	\$7,200.0	\$7,200.0	
University of Alaska							\$450.0	\$450.0	\$450.0	
Legislature							\$200.0	\$200.0	\$200.0	
Pioneer Homes Renovation, Repair & Modification			\$700.0	\$700.0			\$0.0	\$0.0	(\$700.0)	
DOB - MEHC Repair, Renovation and Equipment			\$250.0	\$250.0			\$0.0	\$0.0	(\$250.0)	
DOB - AVTEC Roof Repairs			\$250.0	\$250.0			\$0.0	\$0.0	(\$250.0)	
DOB - Vocational Rehab Home Modif. - Fairbanks			\$150.0	\$150.0			\$0.0	\$0.0	(\$150.0)	
Total FY98 Other Agency Funding	\$0.0	\$0.0	\$10,122.5	\$0.0	\$10,122.5	\$0.0	\$0.0	\$30,299.0	\$30,299.0	\$20,107.0
Direct Transfers of AHFC Funds										
Grant Transfer (including Dividend) to State			\$50,000.0	\$50,000.0			\$50,000.0	\$50,000.0	\$0.0	
State Mortgage Insurance Fund Dividend							\$20,000.0	\$20,000.0	\$0.0	
UAA Student Hsg Debt Service (Start FY99)				\$0.0				\$0.0	\$0.0	
Total FY98 Capital Budget and Transfers	\$16,130.0	\$0.0	\$103,000.0	\$0.0	\$119,130.0	\$14,230.0	\$0.0	\$132,513.0	\$126,762.0	\$9,611.0
FY97 Supplemental Appropriations										
Alaska Craftsman Home Program							\$0.0	\$0.0	\$0.0	
Energy Rated Homes of Alaska Program							\$0.0	\$0.0	\$0.0	
Grand Total FY98 Legislation	\$16,130.0	\$0.0	\$103,000.0	\$0.0	\$119,130.0	\$14,230.0	\$0.0	\$132,513.0	\$126,762.0	\$9,611.0
FY98 Legislative Cap on Corporate Funds										
Remaining Funds Under the Legislative Cap			\$103,000.0				\$133,151.0			
			\$0.0				\$630.0			

* Includes Capital Budget Dividend & Total Transfers & FY97 Lockbox Funds

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(Released 1/31/96)

(@ June 7, 1996 & May 14, 1997 (SB 107)

FY'97 CAPITAL BUDGET REQUEST

FY'97 CAPITAL BUDGET SB 136 & CS 1005 - June 6, 1996

	FY'97 CAPITAL BUDGET REQUEST					FY'97 CAPITAL BUDGET SB 136 & CS 1005 - June 6, 1996				
	Federal	Other	Corp	Corp Match	Total	Federal	Other	Corp	Total	Diff
1 Riverbend Construction	\$69		\$3,284.3		\$3,291.2	\$69		\$3,284.3	\$3,291.2	\$0.0
2 Golden Towers Renovation			\$6,093.5		\$6,093.5			\$6,093.5	\$6,093.5	\$0.0
3 Low Income Weatherization	\$1,800.0		\$8,500.0		\$10,300.0	\$500.0		\$6,500.0	\$7,000.0	(\$3,300.0)
4 Supplemental Housing Development Fund	\$50,000.0*		\$10,235.0	* \$10,000.0	\$10,235.0			\$7,000.0	\$7,000.0	(\$3,235.0)
5 DEC housing Sanitation Program			\$7,030.0		\$7,030.0			\$15,116.0	\$15,116.0	\$8,086.0
6 Environmental Cleanup/Abatement			\$1,000.0		\$1,000.0			\$500.0	\$500.0	(\$500.0)
7 Senior and Statewide Deferred Maintenance	\$1,000.0		\$3,026.0		\$4,026.0	\$1,000.0		\$1,000.0	\$2,000.0	(\$2,026.0)
8 Senior Citizens Housing Development Program			\$3,567.0		\$3,567.0			\$1,750.0	\$1,750.0	(\$1,817.0)
9 Homeless Assistance Program			\$1,200.0		\$1,200.0			\$250.0	\$250.0	(\$950.0)
10 HUD Comprehensive Grant Program	\$3,521.6				\$3,521.6	\$3,521.6			\$3,521.6	\$0.0
11 HUD Federal HOME Grant	\$3,000.0		\$750.0	* \$750.0	\$3,750.0	\$3,000.0		\$750.0	\$3,750.0	\$0.0
12 Federal Competitive Grants	\$3,000.0		\$1,000.0		\$4,000.0	\$3,000.0		\$1,000.0	\$4,000.0	\$0.0
13 Federal Competitive Grants - Public Housing	\$2,500.0		\$500.0		\$3,000.0	\$2,500.0		\$500.0	\$3,000.0	\$0.0
14 Energy Conservation Retrofit			\$500.0		\$500.0			\$450.0	\$450.0	(\$50.0)
15 DHSS Beneficiary & Spec Needs Hsg Program	Mental Health	\$250.0	\$1,500.0		\$1,750.0	Mental Health	\$0.0	\$1,500.0	\$1,500.0	(\$250.0)
16 Oil Overcharge Settlement (PVE)	\$3,600.0	Supper			\$3,600.0	\$600.0	Supper		\$600.0	(\$2,400.0)
17 Other Competitive Grants			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
18 AHFC Computer Mainframe - Renovation			\$330.0		\$330.0			\$0.0	\$0.0	(\$330.0)
19 AHFC Telephone System Replacement			\$300.0		\$300.0			\$300.0	\$300.0	(\$0.0)
20 Pre-Development Grant			\$500.0		\$500.0			\$0.0	\$0.0	(\$500.0)
21 Statewide Housing Needs Assessment Study			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
22 Statewide Research & Testing			\$100.0		\$100.0			\$0.0	\$0.0	(\$100.0)
23 Alaska Coalition on Housing & Homelessness			\$150.0		\$150.0			\$0.0	\$0.0	(\$150.0)
24 Statewide Housing Forum			\$60.0		\$60.0			\$0.0	\$0.0	(\$60.0)
25 Pioneer Homes Renovation, Repair & Modification	Mental Health	\$271.9	\$2,589.3		\$2,861.2	Mental Health	\$0.0	\$2,589.3	\$2,589.3	(\$271.9)
26 Bethel Sea Wall								\$1,615.0	\$1,615.0	\$1,615.0
27 Valdez - Harborview Study								\$250.0	\$250.0	\$250.0
Total Corp Match (Included in Corp Funding)				* \$10,750.0						
Total FY97 Capital Budget	\$17,020.5	\$521.9	\$102,095.1		\$121,245.5	\$14,120.5	\$0.0	\$100,440.1	\$114,576.6	(\$6,668.9)
Direct Transfers of AHFC Funds										
Direct Transfer (including Dividend) to State			\$50,000.0		\$50,000.0			\$50,000.0	\$50,000.0	\$0.0
UAA Student Hsg Debt Service (Start FY95)					\$0.0				\$0.0	\$0.0
Total FY97 Capital Budget and Transfers	\$17,020.5	\$521.9	\$102,095.1		\$121,245.5	\$14,120.5	\$0.0	\$100,440.1	\$114,576.6	(\$6,668.9)
FY96 Legislative Budget & Audit										
FY97 Supplemental Appropriations										
Designated Grants								\$600.0		
Carryforward to FY98 Appropriations								\$1,951.9		
FY97 Legislative Budget & Audit										
Grand Total FY97 Legislation	\$17,020.5	\$521.9	\$102,095.1		\$121,245.5	\$14,120.5	\$0.0	\$103,000.0	\$114,576.6	(\$6,668.9)
FY97 Legislative Cap on Corporate Funds										
Remaining Funds Under the Legislative Cap								\$0.0		

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