

ALASKA LEGISLATURE

1232

HOUSE and SENATE FINANCE COMMITTEE FILES,

1993-1994

306

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 5 Southeast Islands * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Southeast Region Programs	
AL Metlakatla Seaplane Float Americans with Disabilities Act Access Improvements	150.0
AL Point Baker Seaplane Float Replacement	150.0
AL Skagway - Gold Rush Park Enhancements	200.0
AL Angoon - Kootznahoo Road Reconstruction	1,350.0
AL Haines - Small Tracts Road Rehabilitation and Paving	1,950.0
AL Klukwan - Haines Highway to Community Rehabilitation	500.0
AL Gustavus Roads, Airport to Dock and Park Boundary Reconstruction	1,300.0
Alaska Marine Highway System Projects	
AL Haines Mooring Improvements	1,400.0
^^ Total	7,000.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Thorne Bay - Sewer and Solid Waste Project Completion	75.0
AL Angoon - Chatham School District Sewer Study and Design	121.1
^^ Total	196.1
Department of Community & Regional Affairs	
AP Organizational Grants	100.0
^^ Total	100.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Coffman Cove - Ballfield Fence	25.0
AP City and Borough of Yakutat - Water and Waste Water Design and Construction	27.3
AP City of Angoon - Youth Center Construction	29.5
AP City of Craig - Water/Sewer Extension to HUD Housing Project	54.9
AP City of Haines - Port Chilkoot Dock Expansion	52.0
AP Haines Borough - Areawide Schools Underground Oil Tank Replacements	36.2

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 5 Southeast Islands * * * *

<u>Project</u>	<u>Senate</u>
AP City of Hydaburg - Waterfront Park Construction	25.0
AP City of Kake - Water Dam Survey/Design	28.9
AP City of Kasaan - Boat Harbor Expansion/Grid/Services	25.0
AP City of Klawock - Heritage Totem Poles and Heritage Center Construction	31.5
AP Metlakatla Indian Community - Police Department Renovation	58.9
AP City of Pelican - Storage/Recycling/General Utility Building	25.0
AP City of Skagway - Municipal Street and Sidewalk Construction	28.4
AP City of Tenakee Springs - Backhoe	25.0
AP City of Thorne Bay - Public Health and Safety Complex Design and Construction	28.7
^^ Total	501.3
Unincorporated Community Matching Grants (AS 37.06.020)	
AP Naukati Bay - Road Construction/Rock Pit Development	25.0
AP Whale Pass - Dock Upgrades and Improvements	25.0
AP Edna Bay - Construct Road Access/Apply Topping Material	25.0
AP Elfin Cove - Hydroelectric Project	25.0
AP Gustavus - Public Library Replacement	25.0
AP Hollis - Pioneer Road Upgrade	25.0
AP Klukwan - Community Center Design and Construction	25.0
AP Metlakatla - Hatchery Site Preparation	25.0
AP Point Baker - Community Drinking Water System Development	25.0
AP Port Protection - Rebuild Boardwalk	25.0
^^ Total	250.0
*** Total District Expenditures	8,047.4
*** Total District Funding	
Fed. Receipt	7,000.0
General Fund	296.1
Other Funds	751.3

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 6 Kodiak * * * *

Project

Senate

Municipal Capital Matching Grants (AS 37.06.010)

AP City of Kodiak - Near Island Utilities Extension	237.5
AP Kodiak Island Borough - Kodiak High School Classroom/Code Upgrade	213.4
AP City of Larsen Bay - Water System Upgrade	25.0
AP City of Ouzinkie - Landfill Site Preparation.	25.0
AP City of Port Lions - City Water Dam Replacement	23.7
** Total	524.6
*** Total District Expenditures	524.6
*** Total District Funding Other Funds	524.6

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 7 Homer/Kalifonsky * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Sterling Highway, MP 169-174 Rehabilitation	12,400.0
AL Homer Airport Contamination Cleanup	26.0
Alaska Marine Highway System Projects	
AL Homer Terminal Building Improvements	500.0
** Total	12,926.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Nikolaevsk - Community Water System Design and Construction	1,200.0
** Total	1,200.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Homer - Road Grader Replacement	140.0
AP Kenai Peninsula Borough - Road Projects	663.3
AP Kenai Peninsula Borough - South Peninsula Hospital Service	17.2
Area Oxygen system	
AP City of Seldovia - Spruce Street Water/Sewer Extension	25.0
** Total	845.5
*** Total District Expenditures	14,971.5
*** Total District Funding	
Fed. Receipt	12,900.0
General Fund	1,200.0
Other Funds	871.5

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 8 Soldotna/Seward * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Sterling Highway, Upper Kenai River Wayside Enhancements	500.0
AL Seward Airport Contamination Cleanup	10.0
AL Seward Airport Erosion Control	1,000.0
** Total	1,510.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Seward - Gateway Subdivision Land Acquisition/Park Construction	59.2
AP City of Seward - Purchase Rescue/Emergency Response Vehicle	43.0
AP City of Soldotna - Street Improvement	142.4
** Total	244.6
*** Total District Expenditures	1,754.6
*** Total District Funding	
Fed. Receipt	1,500.0
Other Funds	254.6

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 9 Kenai * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities Central Region Programs	
AL Kenai Peninsula - Exit Glacier Road Rehabilitation	450.0
** Total	450.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Kenai - Water Quality/Development Program	211.7
** Total	211.7
*** Total District Expenditures	661.7
*** Total District Funding	
Fed. Receipt	450.0
Other Funds	211.7

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Anchorage Areawide (10-25) * * * *

<u>Project</u>	<u>Senate</u>
Department of Health and Social Services	
AP Alaska Psychiatric Institute Stop Gap Repair	665.0
** Total	665.0
Department of Transportation/Public Facilities	
Central Region Programs	
AP Anchorage - Lake Otis, Tudor to Northern Lights Rehabilitation	1,850.0
AL Anchorage - Northern Lights Pavement Overlay	2,750.0
AL Anchorage - Rabbit Creek Rehabilitation	550.0
AL Anchorage Safety Projects	600.0
AL Anchorage Transportation Enhancements	2,000.0
AL Anchorage - Abbott Road Reconstruction	1,000.0
AL Anchorage - DeBarr Road Rehabilitation	4,550.0
AL Anchorage - Glenn Highway, Muldoon to South Birchwood Rehabilitation	3,000.0
AL Anchorage - International Airport Road, Seward Highway to Airport Rehabilitation	2,300.0
AL Anchorage - Minnesota Drive Rehabilitation	2,750.0
AL Anchorage - New Seward Highway, 36th Street to 5th Avenue Rehabilitation	4,550.0
AL Anchorage - New Seward Highway, O'Malley to Rabbit Creek Rehabilitation	1,450.0
AL Anchorage - Seward Highway, McHugh Wayside Enhancements	1,500.0
AL Anchorage - Wisconsin Street, Northern Lights Boulevard to 43rd Avenue Reconstruction	3,200.0
AL Seward Highway, Canyon Creek Reconstruction MP 53-60	32,700.0
AL Seward Highway, Indian to Bird Point Rehabilitation	2,800.0
AL Birchwood Airport Contamination Cleanup	10.0
AL Anchorage International Airport Aircraft Ramp Reconstruction	1,100.0
AL Anchorage International Airport Airport Radio Trunking System Purchase and Installation	950.0
AL Anchorage International Airport Annual Improvements	650.0
AL Anchorage International Airport Environmental Assessment and Cleanup	2,000.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Anchorage Areawide (10-25) * * * *

<u>Project</u>	<u>Senate</u>
AL Anchorage International Airport Equipment Purchases	394.0
AL Anchorage International Airport Federal Program Preconstruction	500.0
AL Anchorage International Airport North Air Park Contamination Cleanup	103.0
AL Anchorage International Airport Part 150 Noise Program Amendments and Implementation	250.0
AL Anchorage International Airport Rescue/Firefighting Building Improvements	100.0
** Total	73,607.0
University of Alaska	
AP University of Alaska, Anchorage - Consortium Library Accreditation	250.0
** Total	250.0
Alaska Court System	
AP New Anchorage Courthouse 6th Floor Completion and Juror Parking	2,750.0
** Total	2,750.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP Municipality of Anchorage - Loop Water Transmission Main Design/Construction	4,902.6
AP Municipality of Anchorage - Underground Storage Tanks Removal/Upgrade/Replacement	1,100.0
AP Municipality of Anchorage - Handicapped Access Improvements	367.3
** Total	6,359.9
*** Total District Expenditures	83,641.9

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Anchorage Areawide (10-25) * * * *

Project

*** Total District Funding
 Fed. Receipt
 General Fund
 Other Funds

Senate

70,450.0
3,665.0
9,526.9

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 26 Chugiak-Wasilla * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Wasilla Airport Paving	1,000.0
** Total	1,000.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP Matanuska-Susitna Borough - Public Safety Equipment Replacement/Remount	325.5
AP Matanuska-Susitna Borough - Historic Preservation/ Rehabilitation	122.5
AP Matanuska-Susitna Borough - Public Library Computer System	105.0
AP Matanuska-Susitna Borough - Major Collector Road Extensions/ Upgrades	504.1
AP City of Wasilla - Glenwood Avenue Paving	165.4
** Total	1,222.5
*** Total District Expenditures	2,222.5
*** Total District Funding	
Fed. Receipt	1,000.0
Other Funds	1,222.5

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 27 Palmer * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Palmer-Wasilla Pedestrian/Bike Trail Enhancement	1,500.0
AL Glenn Highway, Kepler-Bradley Rest Stop Enhancements	400.0
AL Glenn Highway, MP 66-77 Erosion Control	1,700.0
AL Glenn Highway, MP 68-84 Surface Rehabilitation	1,500.0
AL Matanuska-Susitna - Hatcher Pass Road MP 7-14 Rehabilitation	3,000.0
** Total	8,100.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Palmer - Cope Industrial Way Street Lights/Pave Streets	121.0
** Total	121.0
*** Total District Expenditures	8,221.0
*** Total District Funding	
Fed. Receipt	8,100.0
Other Funds	121.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 28 Rural Matanuska-Susitna * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Talkeetna Airport Improvements	1,500.0
** Total	1,500.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Houston - Public Works Truck/Snow Plow	30.0
** Total	30.0
*** Total District Expenditures	1,530.0
*** Total District Funding	
Fed. Receipt	1,500.0
Other Funds	30.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Fairbanks Areawide (29-34) * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Parks Highway, South Denali Scenic Pull-Outs Enhancements	450.0
Northern Region Programs	
AP Tok Cut-Off, MP 65-75 Embankment Repair	250.0
AL Fairbanks - Brown Elementary Bike and Pedestrian Facility Enhancements	500.0
AL Fairbanks - Chena River Bike Trail Enhancements	800.0
AL Fairbanks - University/College Intersection Improvement	1,000.0
AL Parks Highway Widening, University to Chena River	2,250.0
AL Richardson Highway, Three Mile Gate Intersection Improvements	00.0
AL Richardson Highway, MP 330 Erosion Control	1,500.0
AL Richardson Highway, MP 354-357 Access Improvement	1,700.0
AL Fairbanks - Auburn Drive Bike and Pedestrian Facility Enhancements	500.0
AL Fairbanks - Chena Hot Springs Road, MP 0-7 Rehabilitation	3,000.0
AL Fairbanks - Chena Hot Springs Road, MP 26-North Erosion Control	1,500.0
AL Fairbanks - Holmes Road Drainage Improvements	2,000.0
AL Fairbanks - Airport Way Frontage, University to Market Access Improvements	2,500.0
AL Fairbanks - Airport Way/Cowles Turn Lane Improvement	450.0
AL Fairbanks International Airport Annual Improvements	300.0
AL Fairbanks International Airport Equipment Purchase	500.0
AL Fairbanks International Airport Federal Program Preconstruction	450.0
AL Fairbanks International Airport Safety Area Improvements	1,750.0
AL Fairbanks International Airport Terminal Carpet Replacement	286.0
AL Fairbanks International Airport University Avenue Extension, Grade and Drainage Improvements	350.0
AL Fairbanks - Chena Hot Springs Road, MP 8-22 Rehabilitation	3,000.0
** Total	25,536.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Fairbanks Areawide (29-34) * * * *

<u>Project</u>	<u>Senate</u>
Department of Environmental Conservation	
Other Capital Projects	
AL North Pole Water Project	1,425.0
** Total	1,425.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Fairbanks - New Sewer/Water Installation for E.M. Jones Homestead Subdivision Phase I	459.5
AP City of Fairbanks - East Shannon Drive Upgrading	385.0
AP City of Anderson - Front End Loader	26.4
AP City of Nenana - Chip and Seal City Streets	25.0
AP City of North Pole - Street Improvements	63.1
AP Fairbanks North Star Borough - Emergency Medical Services Purchase Ambulances	140.0
AP Fairbanks North Star Borough - Solid Waste Landfill Property Acquisition/Preliminary Design	541.2
AP Denali Borough - Panguingue Creek Road Construction	39.5
AP Denali Borough - Healy Coal Kings Hockey Association Warm- Up Shack	14.4
AP Fairbanks North Star Borough School District - Badger Elementary School Septic System/Lift Station Repairs	140.0
AP Fairbanks North Star Borough School District - Ryan Middle School Replacement	280.0
AP Fairbanks North Star Borough School District - Woodriver Elementary Roof Repair	70.0
AP Fairbanks North Star Borough - Fire/Life/Safety Improvements	77.0
** Total	2,261.1
*** Total District Expenditures	29,222.1
*** Total District Funding	
Fed. Receipt	24,950.0
General Fund	1,425.0
Other Funds	2,847.1

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 35 Prince William Sound/Delta * * * *

<u>Project</u>	<u>Senate</u>
Department of Natural Resources	
AP Contaminated Site Assessment/Cleanup - Isabel Pass Camp	45.0
** Total	45.0
Department of Transportation/Public Facilities	
Northern Region Programs	
AL Valdez ARFF Vehicle Purchase	350.0
AL Valdez Snow Removal Equipment Purchase and Building Construction	300.0
AL Copper River Highway, Million Dollar Bridge Restoration	4,500.0
AL Copper River Highway, MP 0-7 Rehabilitation and Enhancements	5,200.0
AL Copper River Highway, MP 37-North Rehabilitation	1,200.0
AL Delta - Nistler Road Rehabilitation	1,300.0
AL Valdez - Egan Drive Upgrade	1,500.0
AL Tatitlek Runway Reconstruction and Lighting	2,800.0
Alaska Marine Highway System Projects	
AL Cordova Terminal Building and Electrical Improvements	600.0
** Total	17,750.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Whittier - Water System Improvements	492.5
** Total	492.5
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Cordova - Watermain Extension to 6.5 Mile Feasibility Study and Preliminary Engineering	105.6
AP City of Cordova - Middle Arm Drainage Feasibility Study and Preliminary Engineering	25.6
AP City of Delta Junction - Television-Radio Repeater Antenna Site Upgrade	9.5
AP City of Delta Junction - City Hall/Library Community Center Facilities Upgrade	19.0
AP City of Valdez - Boat Harbor Deferred Maintenance	162.4

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 35 Prince William Sound/Delta * * * *

<u>Project</u>	<u>Senate</u>
AP City of Whittier - Fire Hall Renovation	25.0
** Total	347.1
Unincorporated Community Matching Grants (AS 37.06.020)	
AP Nelchina -- Mendeltna Community Well	25.0
AP Glennallen - Copper Valley Community Library Association Building Expansion and Renovation	25.0
AP Deltana - Processing Plant Construction	26.3
** Total	76.3
*** Total District Expenditures	18,710.9
*** Total District Funding	
Fed. Receipt	17,750.0
General Fund	492.5
Other Funds	468.4

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 36 Rural Interior * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Central Region Programs	
AL Aniak Airport Improvements	4,000.0
Northern Region Programs	
AL McCarthy - Kennecott River Footbridge Enhancement	700.0
AL Steese - White Mountain Access Construction	4,150.0
AL Steese - White Mountain Trailheads Facilities Enhancements	600.0
AL Taylor Highway, MP 0-23 Reconstruction	16,500.0
AL Taylor Highway, MP 66-95 Rehabilitation	7,000.0
AL Birch Creek Airport Improvements	650.0
AL Healy River Airport Improvements	1,500.0
AL McCarthy Airport Resurfacing and Lighting	800.0
AL Tok Airport Improvements	2,300.0
** Total	38,200.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Nulato - Water and Sewer System Construction	1,250.0
AL Healy Lake - Sanitation Facilities Construction	250.0
AL Beaver - Water Supply and Solid Waste Disposal Improvements	295.0
AL Anvik - Water and Sewer System Construction	575.0
AL Allakaket - Water and Wastewater System Design and Construction	333.0
AL Northway - Washeteria Project Completion	329.0
AL Tanana - Sanitation Facilities Design and Construction	338.8
** Total	3,370.8
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Allakaket - Alatna Electrical Intertie	25.0
AP City of Aniak - Fire Hall Improvements	25.0
AP City of Chuathbaluk - Office and Clinic Arctic Entries	25.0
AP City of Eagle - Riverbank Stabilization	25.0
AP City of Galena - Front End Loader	33.4
AP City of Grayling - Teen Center Design and Construction	25.0
AP City of Holy Cross - Heavy Equipment Purchase	14.3

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 36 Rural Interior * * * *

<u>Project</u>	<u>Senate</u>
AP City of Holy Cross - Heavy Equipment Repair	10.8
AP City of Kaltag - Relocate Solid Waste Disposal	25.0
AP Lake and Peninsula Borough - Emergency Services Facilities and Equipment Projects	33.5
AP City of McGrath - Riverbank Erosion Control Engineering	25.0
AP City of Newhalen - Freezer Plant	25.0
AP City of Nulato - Main Road Upgrade/Gravel Stockpiling	25.0
AP City of Ruby - City Park Equipment and Construction	25.0
AP City of Tanana - City Heavy Equipment Fleet Renovation	25.0
AP City of Fort Yukon - Solid Waste Management Improvements	29.6
AP City of Nikolai - Heavy Equipment Purchase	25.0
** Total	421.6

Unincorporated Community Matching Grants (AS 37.06.020)

AP Tetlin - Repair Village Wash House/Replacement Equipment	25.0
AP Slana - Community Road Construction	20.0
AP Arctic Village - Bulk Fuel Tank Farm	25.0
AP Birch Creek - Safe Water Treatment Plant Upgrade	25.0
AP Chalkyitsik - Construct Community Washeteria Building and Offices	25.0
AP Dot Lake - Village Community Hall Upgrade	23.8
AP Eagle - Village Safe Water and Sewer Project	26.3
AP Gulkana - Health Clinic Completion	25.0
AP Healy Lake - Health Clinic Construction	25.0
AP Kenny Lake - Kenny Lake School Track and Baseball Field	14.1
AP Kenny Lake - Kenny Lake School Zamboni Purchase	14.9
AP Copper Center - Snow Removal Vehicle/Equipment Purchase	25.0
AP Manley Hot Springs - Multipurpose Community Facility Renovation and Construction	25.0
AP Mentasta - Village Store Renovation	25.0
AP Silver Springs - Subdivision Road Improvements	27.4
AP Slana - League Distance Learning/Medical Link Equipment and Installation	25.0
AP Stevens Village - New Community Hall	25.0
AP Takotna - Utility Office and Lodge Materials Purchase	25.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 36 Rural Interior * * * *

<u>Project</u>	<u>Senate</u>
AP Tanacross - Washertia Renovation	25.0
AP Tazlina - Distance Learning/Medical Link Equipment and Installation	20.0
AP Tok - Community Center/Library/Yard Maintenance and Upgrade	25.0
AP Tolsona - Firehall Well	25.0
AP Wiseman - Community Center Land Acquisition and Design	25.0
AP Crooked Creek - Clinic Improvements	15.0
AP Crooked Creek - Preschool Facility	15.0
AP Tanana - Four Mile Road Tanana River Road Stabilization	25.0
** Total	597.5
*** Total District Expenditures	42,589.9
*** Total District Funding	
Fed. Receipt	38,200.0
General Fund	3,370.8
Other Funds	1,019.1

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 37 Arctic Slope/Northwest * * * *

<u>Project</u>	<u>Senate</u>
Department of Transportation/Public Facilities	
Northern Region Programs	
AL Teller - Landfill Road	350.0
AL Buckland Runway Resurfacing	1,900.0
AL Kivalina Airport Equipment Storage Building Construction	200.0
** Total	2,450.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Anaktuvuk Pass - Water and Sewer System Construction	750.0
AL Selawik - Water and Sewer System Design and Construction	310.0
AL Point Lay - Water and Sewer System Construction	750.0
AL Noorvik - Water and Sewer System Extension	94.0
AL Wainwright - Water and Sewer System Construction	750.0
AL Kotzebue - Collection and Distribution Facilities Upgrade	795.1
AL Shishmaref - Water and Sewer System Design and Construction	175.0
AL Deering - Water and Sewer System Design and Construction	650.0
** Total	4,274.1
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Barrow - Upgrade City playgrounds and recreation facilities	149.6
AP City of Buckland - Hillside Road Completion	25.0
AP City of Deering - Erosion Control	25.0
AP City of Diomede - Solid Waste Disposal Project	25.0
AP City of Kobuk - Community Facility/Equipment Repair	25.0
AP City of Kotzebue - Old City Hall Renovation	111.5
AP North Slope Borough - Search and Rescue Equipment Acquisition	87.2
AP Northwest Arctic Borough - Consortium Library/Cultural Center Engineering	25.0
AP City of Nuiqsut - Ball Field Development	25.0
AP City of Point Hope - City Garage Building Winter Storage/Maintenance	27.8
AP City of Selawik - Barge Landing Site Construction	25.9

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 37 Arctic Slope/Northwest * * * *

<u>Project</u>	<u>Senate</u>
AP City of Shishmaref - Solid Waste Equipment Purchase	25.0
AP City of Teller - Cable Television Project	25.0
AP City of Wainwright - Community Center Renovation	25.0
AP City of Noorvik - New Health Clinic	25.0
** Total	652.0
*** Total District Expenditures	7,376.1
*** Total District Funding	
Fed. Receipt	2,450.0
General Fund	4,274.1
Other Funds	652.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 38 Nome/Norton Sound * * * *

<u>Project</u>	<u>Senate</u>
Department of Revenue	
Public Housing	
AP Beringvue Low Rent Housing Renovation	5,700.0
** Total	5,700.0
Department of Transportation/Public Facilities	
Northern Region Programs	
AL St Mary's Tract 'A' Roads Construction	450.0
AL Elim Airport Equipment Storage Building Construction	750.0
AL Kotlik Airport Improvements	3,100.0
AL Stebbins Airport Improvements	200.0
** Total	4,500.0
Department of Environmental Conservation	
Fifty Percent Municipal Matching Grants Program	
AL Nome - Moonlight Springs Water Transmission Line Upgrade	50.0
Village Safe Water Grants	
AL Chevak - Water and Sewer System Design and Construction	1,700.0
AL Unalakleet - Water Treatment Improvements	239.4
AL Savoonga - Piped Water and Sewer Design and Construction	400.0
AL Alakanuk - Sanitation Facilities Design and Construction	1,000.0
AL Saint Michael - Utility Upgrade	539.0
AL Tununak - Sanitation Improvements	595.7
AL Mekoryuk - Water and Sewer System Construction	659.5
** Total	5,183.6
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Alakanuk - Erosion Control	25.3
AP City of Elim - Gravel Road to Proposed Dock and Tank Farm	25.0
AP City of Emmonak - Teen Center Construction	29.4
AP City of Golovin - Clinic Upgrade	25.0
AP City of Hooper Bay - Tomaganuk Hill Boardwalk Design/ Construction	36.7
AP City of Kotlik - Boardwalk Renovation	25.0
AP City of Koyuk - Gravel Source Development	25.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 38 Nome/Norton Sound * * * *

<u>Project</u>	<u>Senate</u>
AP City of Marshall - Road Extension to Airport and Washeteria	25.0
AP City of Mountain Village - City Office Repair/Remodel/ Handicap Access/Equipment	17.1
AP City of Mountain Village - Community Hall Repair/Remodel/ Weatherization/Handicap Access	11.4
AP City of Nome - New Landfill	158.6
AP City of Pilot Station - Water Treatment Plant Building Replacement	25.0
AP City of St. Mary's - Cold Storage/Dock Facility Renovation	25.0
AP City of Scammon Bay - Community Playground Equipment and Construction	25.0
AP City of Shaktoolik - Tank Farm Renovations	25.0
AP City of Sheldon Point - Community Hall Construction	25.0
AP Toksook Bay - Seawall Erosion Control	22.3
AP City of Unalakleet - City Offices Americans with Disabilities Act Compliance	22.5
AP City of Savoonga - Heavy Equipment Upgrade	25.0
** Total	597.7
*** Total District Expenditures	15,981.3
*** Total District Funding	
Fed. Receipt	10,200.0
General Fund	5,183.6
Other Funds	597.7

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * District 39 Bristol Bay/Bethel * * * *

<u>Project</u>	<u>Senate</u>
Department of Revenue	
Public Housing	
AP Bethel Heights Reconstruction - Phase III	5,200.0
** Total	5,200.0
Department of Transportation/Public Facilities	
Central Region Programs	
AL Bethel Runway Stabilization and Taxiway Construction	850.0
AL Dillingham Airport ARFF Building Construction	1,300.0
AL Eek Airport Relocation and Realignment	3,300.0
AL Twin Hills Airport Improvements	650.0
** Total	6,100.0
Department of Environmental Conservation	
Village Safe Water Grants	
AL Bethel - Sewage Lagoon Completion	500.0
AL Bethel - Kilbuck and Main Washeteria Lift Station Design	50.0
AL Bethel - Original Townsite Design	150.0
AL Bethel - City Subdivision/Water Treatment Plant Design and Construction	800.0
AL Bethel - Bethel Heights and Tundra North Water and Sewer Extension	25.0
AL Napakiak - Flush Tank and Haul Wastewater Design and Construction	270.0
** Total	1,795.0
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Aleknagik - North Shore Landfill Relocation	19.0
AP City of Bethel - Braund Building Renovation	150.8
AP City of Chefnak - Fire Department Building Construction	25.0
AP City of Dillingham - Cold Storage/Processing Addition	80.1
AP City of Eek - Post Office and Clinic Site/Building Renovations	25.0
AP City of Manokotak - Computer System	9.5
AP City of Manokotak - City Drainage/Transportation System	9.5

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 39 Bristol Bay/Bethel * * * *

<u>Project</u>	<u>Senate</u>
AP City of Napaskiak - Sno-Go, Boat, and Motor	25.0
AP City of Nunapitchuk - Motor Grader	25.0
AP City of Platinum - Garbage Transport Utility Vehicle	25.0
AP City of Quinhagak - Water and Sewer Project/Move Washeteria	25.0
AP City of Togiak - Police Department Vehicle	24.3
AP City of Goodnews Bay - City Vehicle	19.0
** Total	472.2
Unincorporated Community Matching Grants (AS 37.06.020)	
AP Akiachak - Equipment Repairs	10.0
AP Akiachak - Public Safety Building Site Preparation	15.0
AP Kipnuk - Fuel Tank Upgrade and Generator Replacement	25.0
AP Tuntutuliak - Bulk Fuel Tank Farm Dike	25.0
** Total	75.0
*** Total District Expenditures	13,642.2
*** Total District Funding	
Fed. Receipt	11,300.0
General Fund	1,795.0
Other Funds	547.2

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 40 Aleutians * * * *

<u>Project</u>	<u>Senate</u>
Department of Fish and Game	
AP Alaska Peninsula Chum and Coho Salmon Stock Study/Equipment	150.0
** Total	150.0
Department of Transportation/Public Facilities	
Central Region Programs	
AL Akutan Boardwalk Enhancement	250.0
AL King Salmon Equipment Storage Building Construction	1,100.0
AL New Koliganek Airport Reconstruction and Relocation	450.0
AL Pedro Bay Airport Erosion Control	800.0
** Total	2,600.0
Department of Environmental Conservation	
Fifty Percent Municipal Matching Grants Program	
AL King Cove - Water Development Project	2,750.0
Village Safe Water Grants	
AL Saint Paul - Landfill and Incinerator Construction	428.5
AL South Naknek - Water and Sewer System Design and Construction	600.0
AL Cold Bay - Water and Sewer Replacement	992.0
** Total	4,770.5
Municipal Capital Matching Grants (AS 37.06.010)	
AP City of Akutan - Erosion Control	25.0
AP Aleutians East Borough - Nelson Lagoon Public Dock/Boat Ramp Construction	25.0
AP City of Atka - Dock Water Source Evaluation and System Engineering/Design	25.0
AP Bristol Bay Borough - Naknek Road Improvements/Design/Reconstruction	56.0
AP City of Chignik - Harbor Construction	25.0
AP City of Cold Bay - Public Dock Electricity/lights	25.0
AP City of Ekwok - Generator Building Relocation and Purchase of Generator	25.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * District 40 Aleutians * * * *

<u>Project</u>	<u>Senate</u>
AP City of False Pass - City Building Construction	25.0
AP City of King Cove - Pedestrian Walkway	35.4
AP City of New Stuyahok - Public Safety Building Renovation	25.0
AP City of Pilot Point - Dago Creek Dock Extension	25.0
AP City of Port Heiden - Road Upgrade	25.0
AP City of St. George - City Fire Station Improvements	25.0
AP City of St. Paul - Water Line Extension to the Airport and Weather Service	31.0
AP City of Sand Point - Road Improvements	41.3
AP City of Unalaska - Trails Development	161.4
^^ Total	600.1
*** Total District Expenditures	8,120.6
*** Total District Funding	
Fed. Receipt	2,600.0
General Fund	4,920.5
Other Funds	600.1

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Senate</u>
Office of the Governor	
AP Americans with Disabilities Act State Owned Facilities Modifications	2,000.0
** Total	2,000.0
Department of Administration	
AP Statewide Administrative Manuals/Training	155.0
AP Applicant Tracking System - Final Phase	120.0
** Total	275.0
Department of Law	
AP Federal Litigation Continuation	750.0
** Total	750.0
Department of Revenue	
Public Housing	
AP Environmental Cleanup/Abatement	250.0
AP Energy Conservation Retrofit	500.0
AP Statewide Renewal/Replacement	500.0
AP Public Housing Maintenance Facility - Nome	250.0
AP Comprehensive Grant Program - Public Housing Renovation/Remodeling	9,500.0
AP Federal Grants And Special Needs Housing Programs	17,079.0
AP Affordable Housing And Energy Efficiency Programs	16,200.0
Agency Projects	
AP Child Support Enforcement Information Systems Enhancement	2,680.9
AP Microfilm Equipment Replacement and Microfilm Auxiliary File Records	359.3
Permanent Fund Corporation	
AP Permanent Fund Corporation Electronic Imaging/Document Retrieval System	251.5
** Total	47,570.7

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Senate</u>
Department of Education	
AP State Library Equipment and Materials	100.0
AP Library Services and Construction Act Title II Public Library Construction Grants	140.0
AP Alaska Commission on Postsecondary Education Intelligent Phone Dialing System	185.5
AP Alaska Commission on Postsecondary Education Expanded Network and Enhancements	150.0
AP Alaska Commission on Postsecondary Education Microfiche Equipment Replacement	130.0
AP Alaska Commission on Postsecondary Education Privatization Study	100.0
** Total	805.5
Department of Health and Social Services	
AP Renovation/Repair/Equipment	777.8
AP Computer Systems Development	4,017.3
** Total	4,795.1
Department of Labor	
AP Workers' Compensation Information Handling Systems	100.0
AP Employment Service Automated Client Service Project	1,653.8
AP Employment Service Voice Response Filing/Telephone Systems Enhancement	499.8
** Total	2,253.6
Department of Commerce and Economic Development	
AP Economic Development Matching Grant Program	500.0
AP Alaska Small Business Assistance and Development	153.0
AP Chugiak-Eagle River Artic Winter Games	250.0
AP Economic Development Feasibility Fund	200.0
AP Buy Alaska Program	50.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Senate</u>
** Total	1,153.0
Department of Military and Veterans Affairs	
AP Major Project Design	2,000.0
AP Army Guard Deferred Statewide Maintenance	400.0
AP Army Guard Renewal and Replacement	100.0
** Total	2,500.0
Department of Natural Resources	
AP Multi-Mission Village Work Crews	500.0
AP Fire Fighting Equipment Upgrade/Replacement	50.0
AP State Park System Emergency Repairs	50.0
AP State Land Status/Inventory Database	125.0
AP Geological Mineral Inventory	600.0
AP Forest Resource Inventory	100.0
AP National Historic Preservation Fund/Federal Grants Program	640.0
AP Land and Water Conservation Fund Federal Grants - Outdoor Recreation Facilities	500.0
AP RS 2477 Assertions and Mapping	400.0
AP Statewide Parks Safe Drinking Water	72.5
AP Recorder's Office Equipment	50.0
** Total	3,087.5
Department of Fish and Game	
AP Statewide Facilities Maintenance, Repair and Replacement	500.0
AP Arctic-Yukon-Kuskokwim Salmon Fisheries Stock Assessment Equipment	300.0
AP Fisheries Resource Assessment Vessels Maintenance	250.0
AP Trail and Habitat Area Clearing/Enhancement	350.0
AP Rural Fur Market Protection/Development	200.0
AP Public Access Land Purchase and Facilities Construction/Renovation	1,550.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Senate</u>
** Total	3,150.0
Department of Public Safety	
AP License Plates/Driver Manuals	350.0
AP Aircraft Equipment/Overhaul/Repairs	400.0
AP Fish and Wildlife Protection Enforcement Vessel Repairs	400.0
AP Alaska State Troopers Replacement Equipment	200.0
AP Fish and Wildlife Protection Equipment Replacement	125.0
AP Statewide Deferred Building Maintenance	500.0
** Total	1,975.0
Department of Transportation/Public Facilities	
Statewide Programs	
AL Army Corps of Engineers Program Match	2,000.0
AL Federal Transit Administration Grants	1,250.0
AL General Fund Match for Federal-Aid Highway Projects	17,882.9
AL State Equipment Fleet Replacement, Refurbishment, and Capitalization Program	11,800.0
AL Statewide Advanced Project Definition	100.0
AL Statewide Annual Planning, Research, and Analysis Projects	6,500.0
AL Statewide Bridge Program	8,000.0
AL Statewide Enhancement Program	15,000.0
AL Statewide Federal Compliance Programs	1,650.0
AL Statewide Railroad Planning	36.0
AL Statewide Rural Village Roads/Trails Construction and Improvements	5,000.0
AL Statewide Safety Program	8,000.0
AL Transportation and Public Facilities Energy and Code Upgrade	625.0
AL State Match for Federal-Aid Aviation Projects	3,297.9
AL Statewide Funding Contingency	5,000.0
Central Region Programs	
AL Central Region Federal Project Preconstruction	20,200.0
AL Central Region Bridge Repair and Replacement	4,500.0
AL Central Region Interstate Maintenance	1,200.0
AL Central Region Pavement Rehabilitation	5,000.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Senate</u>
AL Central Region Safety Improvement Program	4,000.0
AL Central Region Transportation Enhancements	7,650.0
AL Central Region Emergency Projects	500.0
AL Central Region Highway Pedestrian Americans with Disabilities Act Enhancements	750.0
AL Central Region Rural Village Roads/Trails Construction and Improvement	5,000.0
AL Anchorage - Glenn Highway Bike Path Construction and Enhancements	500.0
AL Matanuska-Susitna - Hyer Road Reconstruction	3,200.0
AL Central Region Airport Land Acquisition	1,000.0
AL Central Region Airport Master Plans	500.0
AL Central Region Airport Snow Removal Equipment Purchases	1,200.0
AL Central Region Deferred Maintenance	1,705.0
Northern Region Programs	
AL Northern Region Bridge Repair and Replacement	4,500.0
AL Northern Region Federal Project Preconstruction	12,000.0
AL Northern Region Interstate Maintenance	1,200.0
AL Northern Region Pavement Rehabilitation	5,000.0
AL Northern Region Safety Program	3,000.0
AL Northern Region Transportation Enhancements	3,000.0
AL Northern Region Emergency Projects	500.0
AL Steese Highway, MP 81-126 Improvement	3,700.0
AL Alaska Highway, MP 1222 - North Reconstruction	10,850.0
AL Alaska Highway, MP 1398 - North Reconstruction	10,000.0
AL Alaska Highway, MP 1386 - North Reconstruction	11,000.0
AL Glenn Highway, MP 127-135 Reconstruction	7,000.0
AL Richardson Highway, MP 129-148 Rehabilitation	2,100.0
AL Richardson Highway, MP 203-206 Reconstruction	2,000.0
AL Northern Region Rural Village Roads/Trails Construction and Improvements	5,000.0
AL Galbraith Airport Land Acquisition	400.0
AL Northern Region Airport Master Plans	900.0
AL Northern Region Airport Snow Removal Equipment	3,000.0
AL Prospect Creek Airport Land Acquisition	250.0
AL Dalton Highway Deferred Maintenance	915.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

<u>Project</u>	<u>Senate</u>
AL Northern Region Deferred Maintenance	1,635.0
Southeast Region Programs	
AL Southeast Region Bridge Repair and Replacement	2,000.0
AL Southeast Region Federal Project Preconstruction	4,000.0
AL Southeast Region Pavement Rehabilitation	1,000.0
AL Southeast Region Safety Program	1,500.0
AL Southeast Region Transportation Enhancements	2,000.0
AL Southeast Region Emergency Projects	500.0
AL Southeast Region Deferred Maintenance	1,110.0
Alaska Marine Highway System Projects	
AL Alaska Marine Highway System Federal Project Preconstruction	1,000.0
AL Matanuska Galley Refurbishing	1,900.0
AL Taku Ferry Life Raft and Car Deck Structural Improvements	3,400.0
AL Tustumena Ferry Repower	4,900.0
AL Tustumena Ferry Safety Upgrade	2,600.0
AL Alaska Marine Highway System Improvements and Overhaul	4,000.0
** Total	260,906.8
Department of Environmental Conservation	
Fifty Percent Municipal Matching Grants Program	
AP Municipal Matching Grants Project Administration	80.7
Village Safe Water Grants	
AL Village Safe Water Project Administration	846.0
AL Indian Set-Aside Grants	2,500.0
Other Capital Projects	
AP Polluted Waterbody Assessment	200.0
AP Local Community Response Training and Equipment	400.0
AP Radio Repeater Installation and Maintenance	150.0
** Total	4,176.7
Department of Community & Regional Affairs	
AP Community Block Grants	5,000.0
AP Electrical System Life, Health and Safety Improvements	250.0
AP Bulk Fuel System Emergency Repairs/Upgrades	2,250.0
AP Small Utility Improvements	2,000.0

ELECTION DISTRICT REPORT - CAPITAL BUDGET

* * * * Statewide (99) * * * *

Project

Senate

AP Southeast Energy Fund Grants	4,000.0
** Total	13,500.0
Department of Corrections	
AP Statewide Facilities Renewal and Replacement	1,000.0
** Total	1,000.0
*** Total District Expenditures	349,898.9
*** Total District Funding	
Fed. Receipt	261,768.6
General Fund	48,314.0
Other Funds	39,816.3

STATE OF ALASKA

**DEPARTMENT OF TRANSPORTATION
AND PUBLIC FACILITIES**
OFFICE OF THE COMMISSIONER

WALTER J. HICKEL, GOVERNOR

3132 CHANNEL DRIVE
JUNEAU, ALASKA 99801-7898

TEXT: (907) 465-3652
FAX: (907) 586-8365
PHONE: (907) 465-3900

April 12, 1994

Senator Drue Pearce
Alaska State Legislature
State Capitol, Room C-508
Juneau, Alaska 99801-1182

APR 14 1994

Dear Senator Pearce:

During the recent Senate Finance Committee hearing, a question was raised by Senator Rieger about whether federal funds can be used for maintenance efforts.

Enclosed is a copy of a letter the department sent Representative Hanley in response to a similar question that he had. Perhaps the Finance Committee members would be interested in this information.

Sincerely,


B.A. Campbell
Commissioner

Enclosure

STATE OF ALASKA

**DEPARTMENT OF TRANSPORTATION
AND PUBLIC FACILITIES**
OFFICE OF THE COMMISSIONER

WALTER J. HICKEL, GOVERNOR

3132 CHANNEL DRIVE
JUNEAU, ALASKA 99801-7898

TEXT: (907) 465-3652
FAX: (907) 586-8365
PHONE: (907) 465-3900

April 12, 1994

Representative Mark Hanley
Alaska State Legislature
State Capitol, Room 515
Juneau, Alaska 99801-1182

Dear Representative Hanley:

This is in response to your question about using federal highway funds for maintenance of state highways.

The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) contained a new provision for using federal funding for preventative maintenance on the Interstate System under Title 23 U.S.C. 119(e). This Section reads:

(e) Preventive Maintenance -- Preventive maintenance activities shall be eligible under this section when a State can demonstrate, through its pavement management system that such activities are a cost-effective means of extending Interstate pavement life.

Under this provision, the state is now able to use federal highway funds for pavement overlay projects on the Interstate System which includes the Parks Highway, the Glenn Highway, the Seward Highway and the Sterling Highway, if the project will extend the life of the interstate system.

This year, for example, in Central Region the department is scheduled to have several pavement overlay projects on the Glenn Highway as well as an Interstate Crack Seal project that will include work on the Parks Highway, the Seward Highway and the Sterling Highway.

The Glenn Highway pavement overlay projects are:

1. Glenn Highway between North and South Birchwood
2. Glenn Highway between North Birchwood and Eklutna
3. Glenn Highway between McCarrey and Muldoon

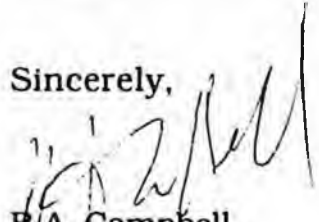
The combined total of all the projects is estimated at approximately \$3.0 million.

The Central Region's deferred maintenance monies (approximately \$2.1 million for FY94) are mostly being spent off the Interstate System. We anticipate using the remaining deferred maintenance funds to chip seal up to 7 miles of road on the Kenai Peninsula, placing calcium chloride or new gravel on roads in the Mat Su Valley, paving various locations including the Jewel Lake Road/International Airport Road Intersection and the right lane of 15th Street to 6th Street in Anchorage and, providing funds to repair bridges throughout the region. In addition, we intend to combine deferred maintenance money with ISTEAs money to increase the number of miles in the crack sealing program this summer.

Deferred Maintenance funds have been very helpful in enabling the department to have a summer maintenance program. Without the deferred maintenance funds, we would be unable to do much more than pot hole patching, painting and striping and emergency repairs.

Thank you for your interest in our maintenance program. Please let me know if there is any additional information you would like to have regarding the program.

Sincerely,



B.A. Campbell
Commissioner

cc: John D. Horn, P.E., Regional Director, Central Region

WALTER J. HICKEL, GOVERNOR

MARGARET R. LOWE, COMMISSIONER

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

P.O. BOX 110650
JUNEAU, ALASKA 99811-0650
PHONE: (907) 465-3082

April 12, 1994

The Honorable Drue Pearce
Co Chair
Senate Finance Committee
Alaska State Capital
Juneau, Alaska 99811

Dear Senator Pearce:

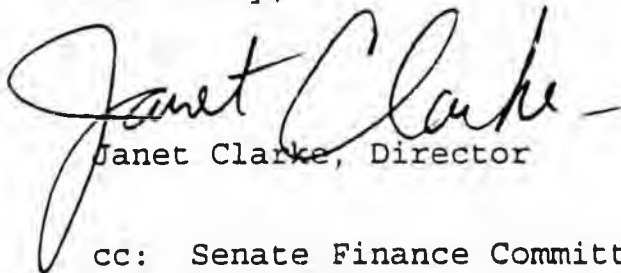
Enclosed is information requested by the Senate Finance Committee during the Department of Health & Social Services March 29, 1994 presentation on the capital budget.

The packet contains the following:

1. Updated CP-1 for the DHSS Renovation/Repair/Equipment project (\$888.9).
2. Updated CP-1s for two DHSS computer projects - Family & Youth Services (\$1,600.0) and Eligibility Information System (2,417.3)
3. Updated CP-1 for Public Health Lab project (\$200.0) plus a final copy of the Strategic Plan for the Public Health Labs.
4. Updated CP-1 and specific project list for API Stop Gap Repair project (\$1,032.5).

If you or your staff have any further questions, please contact me anytime at 465-3082.

Sincerely,



Janet Clarke, Director

cc: Senate Finance Committee Members
Nancy Slagle, Director, Budget Review
Representative Eileen MacLean

PROJECT TITLE: DHSS (95) Renovation/Repair/Equipment

LOCATION: Statewide

COMPLETION DATE: June, 1999

ELECTION DISTRICT: 99

PROGRAM: Social Services

TYPE: Renewal and Replacement

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS	\$88.9	\$0.0	
1003 GENERAL FUND MATCH	\$800.0	\$0.0	
1004 GENERAL FUND			0
1005 GF/PROGRAM RECEIPTS			
1006 GF/MENTAL HEALTH TRUST			
TOTALS:	\$888.9	\$0.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

This project funds ongoing renovation, repair, and equipment needs for the Department of Health and Social Services statewide. Specifically, included are 25 DHSS owned facility and 88 leased sites. Initial funding requested level is figured as a formula based on the replacement value of the 25 DHSS owned sites (exclusive of API) and the age of each facility. Requested funding is then adjusted to meet wider State priorities.

A list of representative projects is attached. In addition, the Department routinely produces a Capital Funding Allocation Plan that details all currently approved capital activity in the Department. The plan is produced in consultation with all elements of the Department, and the Departments of Transportation and Public Facilities and Administration.

CAPITAL
PROJECTS

CP1 DESCRIPTION

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 1 of 4

Revised Date:

Project Description and Justification (#11)

1. What is the problem that the project is designed to solve?

The problem is DHSS facilities and programs have ongoing as well as deferred maintenance and equipment needs caused by heavy wear and tear of daily operations with clients. This project provides funding to address the ongoing needs plus the equivalent of one year of deferred maintenance needs.

What will the request buy in terms of the physical product? Include project characteristics, site features, or other physical factors.

The request will buy a variety of renovation/repairs to be used by State maintenance workers, such as paint, pipes, electrical fittings, etc. In addition, it will buy replacement equipment such as snow plows; audiometers; centrifuges, etc. And it will buy contracted design and construction work for larger repair projects.

3. What is the method used to estimate the total project cost?

The method is the nationally recognized Sherman/Dergis formula used by the State and University over the past several years of $(\text{Replacement Cost} \times 0.75 \text{ 1275/age of building}) \times 1.5$. (The extra half year accounts for deferred maintenance and public health replacement equipment.)

4. What are some other alternatives which have been considered to solve the problem?

Other alternatives included: different balances of work done by State staff under contract; different own/lease balance of facilities used by the agency; and "do nothing".

Why is the project appropriate as requested as opposed to the alternatives?

Alternative uses assume use of minimum State staff and State owned facilities and maximum use of contract and leased facilities, thereby giving DHSS and the State maximum flexibility to adjust operations to meet needs and respond to changes in funding.

How was each alternative evaluated?

Each alternative has been evaluated against the need to maintain maximum State flexibility. Staff figured typically at 1 maintenance staff per 20,000 – 30,000 sq. ft.

5. How were the operating costs estimates determined?

N/A

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 2 of 4
Revised Date:

6. Describe any relationship the project has to the proposed FY95 operating budget.

None

Discuss operating expenses associated with the proposed project.

None. These are already assumed in the base budget.

7. Does this request represent the second or third phase of a project?

No. This is an annual request.

Give the history of prior appropriations, project status, and any changes to the original project's scope.

DHSS has received similar funding that fund(ed) other activities each year for the past 12 years. Activities funded are described in the Funding Allocation Plan.

8. Does this project leverage non-state funds?

Yes, indirectly through depreciation schedules for these projects which receive federal reimbursement such as Medicaid/Medicare.

What are the funding sources for this project?

General Funds.

Are there any matching requirements or conditions? Describe.

No.

9. Does this request meet an existing statutory, regulatory, or legal requirement?

Not directly. The State and its associated facilities must comply with a variety of State, national and/or federal mandates to maintain licensure, accreditation, compliance with life/safety, sanitation, building, or other codes.

Explain the likely results of noncompliance if the project is not funded.

Noncompliance impact varies by program, e.g. loss of JCAHO accreditation will affect HCFA certification and hence loss of federal medicare/Medicaid funds; loss of ADA accreditation affect State exposure to suit; citation to building problems typically means orders to comply, fines, or an order to evacuate!

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 3 of 4
Revised Date:

10. Describe the aspects of any joint projects.

None proposed. However, in the past the Department has collaborated with DOT/PF, DNR, DOC, and F&G on several renovation/repair projects in an effort to keep costs do

11. Does the project support a priority of the Governor which has been previously discussed?

Yes. The Governor has repeatedly endorsed the need to address the large and growing deferred maintenance problem of State owned buildings.

12. Will the project stimulate economic development?

No.

13. Will the project achieve operational cost savings through a reduction in the size of government or productivity improvements?

No.

14. Does the project match local funds for projects that are high local priorities?

No.

15. Is the project consistent with the goals and objectives of the agency's FY95 operating budget? How does the project support these objectives?

N/A

16. Has a cost/benefit analysis been done? If so, summarize the results of the analysis.

This is done on a daily basis as staff assess whether to fix particular problems vs. other alternatives. Please refer to the annual DHSS Funding Allocation Plan.

17. Have alternative methods of financing the project been considered and evaluated?

No.

18. Can the start of the project be deferred for one or two years?

No. This funds immediate needs.

What would be the impact of deferring the start of the project?

Greater deferred maintenance beyond normal expectation.

19. Can the project be phased over two or three years?

No.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
 CURRENTLY IDENTIFIED RENOVATION/REPAIR/EQUIPMENT PROJECTS
 FY95 CAPITAL BUDGET

ASETS Roof Completion	\$ 200.0
Bethel Youth Facility	
Exterior siding/flashing repair/ staining	35.0
Complete facility	
Dillingham Health Center	
Paint/Furnace/Roof Patches	50.0
Fairbanks Mental Health	
Foundations Stabilization	35.0
Exterior Staining	45.0
Paving walks/drives/sealcoat	100.0
Fairbanks Youth Facility	
Re-roof original facility	200.0
Fairbanks Regional Public Health Center	
Unfunded Equipment/Furnishings	438.0
Harborview Maintenance/Renovation	150.0
Steam Plan Tanks/Asbestos	450.0
Juneau Health Center	
Re-roof/Glaciation fix	50.0
Ventilation Fix	300.0
Juneau Youth Facility	
Exterior Staining	25.0
Kenai Public Health Center	
Replace unsafe facility	1,700.0
Kodiak Griffin Reno/Replace	
Stairs/Roof/Windos/Plumbing/Interior	600.0
MYC-Core/Kitchen Renovation	750.0
Detention Completion	450.0
Parking Reno/Expansion	85.0
Security Lighting	
Naknek/King Salmon	
Replace Social Worker Space	50.0

Nome Youth Facility	
Exterior staining	20.0
Reinsulation	15.0
Public Health Equipment Replacement	
Worn/broken - Itinerant Nurses/center	\$ 200.0
Public Health Lab Renovation	300.0
Anchorage Ventilation/ Flooring replacement Wall hole filling Upgrade flammable storage Purchase bio safety cabinet Fairbanks - Phone Replacement Purchase bio safety cabinet (Excludes Juneau)	
Sitka Health Center	
Furnace Replacement	20.0
Reroof	25.0
Exterior Windows/Doors	20.0
TOTAL	<hr/> \$6,313.0

PROJECT TITLE: DHSS Computer Systems Development (95)

LOCATION: Statewide

COMPLETION DATE: June, 1998

ELECTION DISTRICT: 99

PROGRAM: Health

TYPE: Information Systems

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS	\$3,617.3		
1003 GENERAL FUND MATCH			
1004 GENERAL FUND	\$400.0		1
1005 GF/PROGRAM RECEIPTS			
1006 GF/MENTAL HEALTH TRUST			
TOTALS:	\$4,017.3	\$382.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

This project funds two major DHSS computer systems: Family and Youth Services' MIS upgrade and Public Assistance's Eligibility Information System enhancements.

Div.	Title	General Fund	Mental Health	Program Receipts	Federal	Total	Oper. Cost	PFT
DFYS	MIS Upgrade/Network Expan.	400.0	0.0	0	1,200.0	1,600.0	0.0	0
DPA	EIS Enhancement	0.0	0.0	0	2,417.3	2,417.3	0.0	0
		400.0	0.0	0.0	3,617.3	4,017.3	0.0	0.0

Summary of Each System

Family and Youth Services – MIS Upgrade/Network Expansion

This project funds major modification and upgrade of the early DFYS information system to comply with new federal reporting requirements. This includes purchase of approximately 125 new computers.

Public Assistance – Eligibility Information System (EIS) Enhancement Project

This project funds necessary upgrade to the State's Eligibility Information System. These upgrades are necessary to increase processing capacity; improve efficiency and incorporate new technologies and federal program requirements. Due to prior State successes, the Federal government will fund 100% of expected expenses.

CAPITAL
PROJECTS

CP1 DESCRIPTION

Revised 7/27/83

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 1 of 1

Revised Date:

PROJECT TITLE: MIS UPGRADE/NETWORK EXPANSION

LOCATION: STATEWIDE COMPLETION DATE: JUNE, 1996 ELECTION DISTRICT:

PROGRAM: TYPE:

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS	1,200.0		
1003 GENERAL FUND MATCH			
1004 GENERAL FUND	400.0		0
1006 M.H. TRUST			
1007 INTER-AGENCY RECEIPTS			
TOTALS:	\$1,600.0	\$0.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

The U.S. Department of Health and Human Services, Administration for Children and Families, released the new mandatory quarterly data reporting requirements for foster care and adoption and methods for data transmission. It will include data elements regarding the foster and adoptive parents as well as children. The data requirements are extensive and a major modification to the existing DFYS system is necessary to meet the new requirements. This new legislation provides for 75% reimbursement to states for system development and 50% for maintenance costs. It also imposes a penalty on states that fail to comply. In order to comply with these requirements DFYS must upgrade its PC-based case management/workload accounting system to capture the required client-related information. In addition, the Provider Payment system must be modified to capture additional data pertaining to foster parents, and the two systems must be integrated. Since one of the requirements is that data be entered into the system in a timely and consistent manner, it is mandatory that all workers have access to PCs in order to facilitate the data entry. This will require the purchase of approximately 125 additional or replacement PCs, two additional LANs, peripheral equipment and software, software and hardware upgrades and expansion of the WAN to at least one additional DFYS site. This project will help the Division meet its overall goal, as defined in the Department's Information Management Plan. This goal is to provide the required equipment for approximately 400 DFYS workers who will receive tangible benefits from the utilization of microcomputers. It will also fund an upgrade to the Case Management/Workload Accounting System to provide for a client record archival and retrieval feature, the upgrading of the workload accounting process and reporting, and a menu driven batch reporting capability will be added. These upgrades represent substantial enhancements to the system.

CAPITAL
PROJECTS
CP1 DESCRIPTION

AGENCY HEALTH & SOCIAL SERVICES
PROJECT

FY 95

Page of
Revised Date:

PROJECT: OFFICE AUTOMATION/AFCARS

GRAND TOTAL

\$1,600,000

PART 1 - OFFICE AUTOMATION

GRAND TOTAL

\$560,000

PERSONAL COMPUTERS

TOTAL

\$473,500

PC's W/ MONITORS - NEW/REPLACE/UPGRADE

125 \$2,200

275,000

PERIPHERAL HARDWARE - NEW/REPLACE/UPGR.

70 2,000

140,000

SOFTWARE - NEW/REPLACE/UPGR.

225 260

58,500

NEW LANS

TOTAL

\$86,500

FILE SERVER AND MONITOR

2 \$3,700

\$7,400

NETWORK SOFTWARE

2 11,000

22,000

NETWORK HARDWARE

2 18,550

37,100

WAN EXPANSION

1 20,000

20,000

PART 2 - FEDERALLY MANDATED CHANGES

\$1,040,000

CONTRACTUAL

1 \$750,000

\$750,000

NEEDS ASSESSMENT, FEASIBILITY STUDY,
PLANNING, ANALYSIS, DESIGN, CODING,
IMPLEMENTATION

PERSONNEL - 4 SUPPORT STAFF / 1 YEAR

4 60,000

240,000

TRAVEL

1 50,000

50,000

IN-STATE & OUT-OF-STATE FOR ONE YEAR
TRAVEL INCLUDES SENDING KEY STAFF TO
OTHER STATES TO ASSESS INFO. SYSTEMS

DIVISION OF FAMILY & YOUTH SERVICES

PROPOSED PLAN FOR PC DISTRIBUTION

REG SCT	OFFICE	DIST NO.	STAFF #S	EXIST PC's	WRKRS /PC'S	RATIO	PC's NEEDED	FY95 PC'S	FY95 RATIO
CO	C.O.	710	32	31	1.03:1	1.03:1	1	0	1.03:1
CO	STC	710	2	2	1.00:1	1.00:1	0	0	1:1
TOTAL			34	33	1.03:1	1.03:1	1	0	1.03:1
NR YC	BETHEL	14E	3	2	1.50:1	1.50:1	1	1	1:1
NR YC	BYF	14F	4	2	2.00:1	2.00:1	2	2	1:1
NR FS	BETHEL	151	16	12	1.33:1	1.33:1	4	3	1.06:1
NR FS	KWIGILL	152	1	1	1.00:1	1.00:1	0	0	1:1
NR FS	MT.VILL	154	1	1	1.00:1	1.00:1	0	0	1:1
NR FS	ANIAK	155	2	1	2.00:1	2.00:1	1	1	1:1
NR FS	FRBKS	341	38	29	1.31:1	1.31:1	9	7	1.05:1
NR FS	GALENA	342	2	1	2.00:1	2.00:1	1	1	1:1
NR FS	FT YUK	343	1	1	1.00:1	1.00:1	0	0	1:1
NR FS	NENANA	344	2	1	2.00:1	2.00:1	1	1	1:1
NR FS	BARROW	345	5	4	1.25:1	1.25:1	1	1	1:1
NR YC	FRB-ADM	34A	5	5	1.00:1	1.00:1	0	0	1:1
NR YC	FRB-SVC	34A	17	14	1.21:1	1.21:1	3	3	1:1
NR YC	BARROW	34B	2	1	2.00:1	2.00:1	1	1	1:1
NR YC	FYF	34F	2	1	2.00:1	2.00:1	1	1	1:1
NR FS	DELTA	378	4	2	2.00:1	2.00:1	2	2	1:1
NR FS	TOK	379	3	2	1.50:1	1.50:1	1	1	1:1
NR FS	NOME	446	4	2	2.00:1	2.00:1	2	2	1:1
NR FS	KOTZ	447	2	1	2.00:1	2.00:1	1	1	1:1
NR YC	NOME	44C	2	1	2.00:1	2.00:1	1	1	1:1
NR YC	KOTZ	44D	2	1	2.00:1	2.00:1	1	1	1:1
NR YC	NYF	44F	2	1	2.00:1	2.00:1	1	1	1:1
TOTAL			120	86	1.40:1	1.40:1	34	31	1.02:1

DIVISION OF FAMILY & YOUTH SERVICES

PROPOSED PLAN FOR PC DISTRIBUTION

REG	SCT	OFFICE	DST	STAFF #S	EXIST PC'S	RATIO WRKRS /PC'S	PC'S NEEDED	FY95 PC'S	FY95 RATIO
SCR	FS	ANC-ADM	270	16	13	1.23 :1	3	3	1 :1
SCR	FS	ANC-SVC	271	88	68	1.29 :1	20	17	1.03 :1
SCR	FS	VALDEZ	272	2	1	2.00 :1	1	1	1 :1
SCR	FS	DILLING	273	1	1	1.00 :1	0	0	1 :1
SCR	FS	SEWARD	274	2	1	2.00 :1	1	1	1 :1
SCR	FS	KODIAK	275	4	2	2.00 :1	2	2	1 :1
SCR	FS	KENAI	276	9	6	1.50 :1	3	3	1 :1
SCR	FS	MAT-SU	277	9	7	1.29 :1	2	2	1 :1
SCR	FS	CORDOVA	279	1	1	1.00 :1	0	0	1 :1
SCR	YC	ANC-SVC	27A	15	11	1.36 :1	4	3	1.07 :1
SCR	YC	KODIAK	27B	2	1	2.00 :1	1	1	1 :1
SCR	YC	KENAI	27C	4	2	2.00 :1	2	2	1 :1
SCR	YC	PALMER	27D	5	3	1.67 :1	2	2	1 :1
SCR	YC	DILLING	27E	2	1	2.00 :1	1	1	1 :1
SCR	YC	ANC-INT	27F	8	5	1.60 :1	3	3	1 :1
SCR	YC	MYC-ADM	27F	8	6	1.33 :1	2	2	1 :1
SCR	YC	MYC	27F	6	4	1.50 :1	2	2	1 :1
SCR	FS	EAGLE R	280	5	3	1.67 :1	2	2	1 :1
SCR	FS	NAKNEK	281	1	1	1.00 :1	0	0	1 :1
SCR	FS	UNALAS.	282	0	0	0.00 :1	0	0	0 :0
SCR	FS	GLENALL	283	2	1	2.00 :1	1	1	1 :1
SCR	FS	HOMER	284	3	2	1.50 :1	1	1	1 :1
SCR	FS	ST PAUL	291	1	1	0.00 0	0	0	0 :1
SCR	FS	SAND PT	293	0	0	0.00 0	0	0	0 :0
TOTAL				194	141	1.38 :1	53	49	1.02 :1

DIVISION OF FAMILY & YOUTH SERVICES

PROPOSED PLAN FOR PC DISTRIBUTION

REG	SCT	OFFICE	DST	STAFF #'S	EXIST PC's	RATIO WRKRS /PC'S	PC's NEEDED	FY95 PC'S	FY95 RATIO
SER	FS	JUN-SVC	520	18	14	1.29 :1	4	3	1.05 :1
SER	FS	HAINES	521	1	1	1.00 :1	0	0	1 :1
SER	FS	SITKA	522	4	2	2.00 :1	2	2	1 :1
SER	YC	JUNEAU	52A	7	5	1.40 :1	2	2	1 :1
SER	YC	SITKA	52B	2	1	2.00 :1	1	1	1 :1
SER	YC	JYF	52F	3	3	1.00 :1	0	0	1 :1
SER	FS	JUN-ADM	610	5	4	1.25 :1	1	1	1 :1
SER	FS	KETCH.	623	10	7	1.43 :1	3	3	1 :1
SER	FS	PTRSBRG	624	2	1	2.00 :1	1	1	1 :1
SER	FS	WRANG	625	2	1	2.00 :1	1	1	1 :1
SER	FS	CRAIG	626	2	1	2.00 :1	1	1	1 :1
SER	YC	KETCH	62C	4	3	1.33 :1	1	1	1 :1
TOTAL				60	43	1.40 :1	17	16	1.01 :1

DIVISION OF FAMILY & YOUTH SERVICES

PROPOSED PLAN FOR PC DISTRIBUTION

REG	STAFF #S	EXIST PC'S	RATIO WRKRS /PC'S	PC'S NEEDED	FY95 PC'S	FY95 RATIO
CO	34	33	1.03 :1	1	0	1.03 :1
NR	120	86	1.40 :1	34	31	1.02 :1
SCR	194	141	1.38 :1	53	49	1.02 :1
SER	60	43	1.40 :1	17	16	1.01 :1
GRAND TOTAL	408	303	1.35 :1	105	96	1.02 :1

ADDITIONAL REPLACEMENT/UPGRADE PCs - 29

TOTAL NUMBER OF PCs FOR FY95 - 125

STATE OF ALASKA
Information Systems Project Planning & Review

PART I - GENERAL INFORMATION

 Capital Improvement Project

Other: _____

Department: Health & Social Services (DHSS) Division: Family & Youth Services (DFYS)

Section: _____

Region: _____

Project Manager: Steve RicePhone: 465-2882 Fax: 465-3190Project Title: MIS Upgrade / Network Expansion

The U.S. Department of Health and Human Services, Administration for Children and Families, released the new mandatory quarterly data reporting requirements for foster care and adoption and methods for data transmission. AFCARS (Adoption and Foster Care Analysis Reporting System) will include data elements regarding the foster and adoptive parents as well as children. The data requirements are extensive and major reconfiguration of DFYS existing system is necessary to meet the new requirements. It is very important to note that this new legislation also provides for 75% reimbursement to states for system development and 50% for ongoing maintenance costs. Failure to comply will carry financial penalties of up to 20% of state's IV-B administrative claim for an indeterminate period. In Alaska's case, that would currently translate into approximately \$60,000 per year.

In order to comply with these requirements DFYS must upgrade its PC-based case management/workload accounting system to capture the required client-related information. In addition, the Provider Payment system must be modified to capture additional data pertaining to foster parents. Since one of the requirements is that data be entered into the system in a timely and consistent manner, it is mandatory that all workers have access to a PC in order to facilitate the data entry. This will require the purchase of approximately 125 additional or replacement PCs, two additional LANs, peripheral equipment and software, software and hardware upgrades and expansion of the DHSS WAN to two additional DFYS sites.

This project will help the Division meet its overall goal, as defined in the Department's Information Management Plan. This goal is to provide the required equipment for approximately 400 DFYS workers who will receive tangible benefits from the utilization of microcomputers. It will also fund an upgrade to the Case Management/Workload Accounting System to provide

for a client record archival and retrieval feature. the upgrading of the workload accounting process and reporting, and a menu driven batch reporting capability will be added. These upgrades represent substantial enhancements to the svstem in the form of decreased data storage requirements. improved processing speed of the database. enhanced workload reporting capability, and increased ease of use for DFYS employees. while at the same time. allowing the state to utilize three Federal dollars for every State dollar spend.

Project Duration: (start) Sept. 1994 (end) Sept. 1996 Acronym: N/A

Project Characteristics: (check all that apply, include others as needed)

- New Project Enhancement Continuation
- Electronic Imaging Geographic Information System
- Kiosk Technology Emergency Communications
- SNA Communications Voice Communications/ Telephone
- Wide Area Network Voice Communications/ 2-way Radio, Pagers
- Agency Specific Project Video Communications
- Interagency Data Access Office Automation (General)
- Legal Mandate Electronic Mail
- Electronic Bulletin Board Relational Database Project
- Public Access to Data _____

Describe Computing Platform: (i.e. personal computer, LAN, CPU manufacturer/model, operating system, memory and disk capacity, number of workstations, etc.)

The current DFYS resource includes approximately 300 PCs of various IBM 286, 386, and 486 models operating on DOS 5.0: and seven (7) LANs operating on Novell Netware 3.11.

PART II - PROCUREMENT/BUDGET INFORMATION

- A. If agencies know procurement information such as vendor or brand specific requirements, whether a Request for Alternate Procurement is needed, etc., this information should be noted. Any associated procurement and/or budget documents should be attached. Describe procurement method:

Standard state procurement processes for the purchase of hardware and software. Since the case management/workload accounting system is a proprietary database, only the original contractor can provide the necessary changes. Therefore, it will be necessary for the Division to enter into a sole source contract for the required changes. A Request for Alternate Procurement will be necessary.

- B. Budget Summary:

Total Project Amount: \$3,845,000 Amount Being Requested: \$3,845,000

If this is a capital project, attach copies of CP1 and CP2 forms and provide detail on the following chart. The chart should also be used to provide details for multi-year projects; use additional pages for projects over two years in duration. The chart is intended to assist agencies to summarize prior project appropriations and/or actual expenditures for multi-year projects.

- C. Planned / Actual Comparisons: Current Project Year # 1 of 2

	FY 95 Planned / Actual	FY 96 Planned / Actual	TOTALS Planned / Actual
Personnel	\$320,000/	\$360,000/	\$680,000/
Travel	\$40,000/	\$60,000/	\$100,000/
Contractual	\$900,000/	\$400,000/	\$1,300,000/
Supplies	\$15,000/	\$20,000/	\$35,000/
Equipment:			
hardware	\$800,000/	\$400,000/	\$1,200,000/
software	\$200,000/	\$175,000/	\$375,000/
installation	\$20,000/	\$15,000/	\$35,000/
maintenance	\$80,000/	\$40,000/	\$120,000/
TOTALS	\$2,375,000/	\$1,470,000/	\$3,845,000/

PART III - NARRATIVE

A. Purpose of Project

1. The program activity the proposed information systems project is intended to support and the relationship between the program activity and the project.

This project supports child protection, non-medical care facility licensing or certification and juvenile probation programs by providing workers with technology and access to information needed for timely and efficient job performance.

2. The needs assessment on which the project proposal is based.

Providing workers with adequate access to PCs has been recommended in numerous external and internal audits and reviews of agency functioning. Most recently, correction of DFYS equipment deficiencies were recommended in the Governor's Efficiency Report and an internal Paperwork Reductions Report.

Failure to provide the necessary enhancements to the DFYS information systems will ultimately require that the Division requests funding for the project from General Fund dollars, while at the same time is penalized for failing to participate in the Federal program. The penalty would be based on withholding a percentage of federal funding. At this time the funding withheld would be approximately \$60,000 a year.

3. The relationship of the project to the department's information systems plan.

One of DFYS' primary goals is the overall computerization of the Division - providing PCs to every worker who could benefit from the technology. Another goal is to ensure that the information system is modified and upgraded to meet changing requirements of federal mandate, state law, and/or Divisional policy. This project addresses both of these goals as specified in the DHSS Information Management Plan, FY93-FY97. These projects will provide the desired hardware support and information system modifications.

B. Benefits and Alternatives

1. How will the project benefit the state? Describe how the project will result in discernable gains in the productivity of state employees, or real financial savings to the state.

DFYS workers must maintain extensive and detailed documentation related to the clients served by the agency. Many workers are forced to perform these cumbersome, often repetitious, tasks manually. Currently, this time consuming ordeal can consume up to 50% of a worker's time. Providing workers with microcomputers can improve productivity by both reducing the time recording information and by generating required documents. Microcomputers have been

proven to bring productivity improvements to workers with estimates ranging from fifteen to forty percent. Approval of this project will allow the Division to take a large step in achieving its overall information system plan, while at the same time utilizing federal funds to pay for 75% of the implementation and 50% of its ongoing maintenance.

2. What other alternatives were considered for accomplishing this request, how they were evaluated and why they were rejected?

Several years ago the Division recognized the efficiencies of micro-computers and committed to the utilization of this technology. Alternatives, such as a variety of mainframe systems, were evaluated at that time and found to be far more costly and not as effective. At this time the agency remains committed to this goal.

3. Provide a detailed cost/benefit analysis as an attachment that describes the costs and the assumptions used for both tangible and intangible benefits. Summarize the detailed analysis in a chart similar to the following example.

	<u>Project</u>	<u>Alternative 1</u>	<u>Alternative 2</u>
Cost of Project:	\$3,845,000	n/a	n/a
Annual Operational Costs:	155,000	n/a	n/a
Tangible Benefits			
Cost Avoidance (annual)	2,883,750	n/a	n/a
Cost Savings (annual)	600,000	n/a	n/a

Intangible Benefits: With access to microcomputer technology comes access to information which will be used by workers to make better casework decisions.

C. Project Impacts and Implications--provide information identifying the project relationships and impacts.

1. Consequences of Non Approval--describe the impact on the agency's program (and on any other agency's programs) if this request is not approved.

On a daily basis, DFYS workers make hundreds of client related decisions, some with possible life or death outcomes. Failure to approve this project will impair the ability of workers to make those decisions by denying timely current and future access to critical information.

In addition, failing to fund this project will result in a loss of an opportunity to utilize Federal funds approaching \$3,000,000.00 to fund a major portion of the project.

2. **Resource Implications--describe any potential impact this project may have on the agency's existing resources, the Division of Information Services' resources, or those of any other agency. Include personnel issues, security, LAN/WAN and all telecommunications, capacity management, records management, etc.**

This project will increase the agency's microcomputer and LAN resources by fifty percent and it will facilitate access to the DHSS WAN by up to 40 users. These increased capacities will require DIS support connecting new DFYS LANs to the WAN. The project will also help provide the microcomputer equipment needed by DFYS to facilitate replacement of two mainframe based applications with PC-based applications. This conversion should free DIS resources.

3. **Public Access--if the project is a data base or system, describe how public access will be provided, and how public access rates, if appropriate, will be established.**

N/A

4. **Potential Problems--describe any problems that may occur during development and operation of the project.**

Providing technical support to an ever expanding end-user population with increasing technical complexity of applications and hardware configurations has begun straining the capabilities of the DFYS Data Processing Unit (DPU). Additional technical support staff are critically needed. Recent recommendations from an internal advisory group include an endorsement for additional technical staff in Fairbanks and Juneau to support the expanding equipment and user population in the Northern and Southeast regions. It is expected that this need will be address in the DFYS FY95 operating budget request.

PART III - NARRATIVE - continued

D. Technical Integration

1. **Briefly describe proposed project management and implementation methodologies. Include a summary or schedule of the project (identify components/phases and their costs, if appropriate).**

The primary focus of this project will be on acquisition, configuration and installation of additional microcomputers, file servers, peripherals and software. The major actions involved are procurement and installation. Two LANs will need to be designed, users and technical staff need to be trained, and long term maintenance planned. Site selection for additional equipment will be a joint decision of the DFYS DPU and Regional Administrators.

2. **List major acquisitions and/or upgrades planned to support the project. List special processing features or new technology required.**

Acquisitions will include PCs, standard office automation software (word processing, spreadsheets, etc.) peripheral devices such as printers, and a major upgrade to the information system. No special processing features or new technology is required.

3. **Potential Duplication--if this project is for a creating a new database or system, describe the analysis which was conducted with other agencies to ensure a similar database/system did not already exist.**

Project represents a database upgrade and hardware/software purchases. No new database will be created.

4. **Briefly describe the ongoing support requirements and estimated costs expected after completion of the project. Include services, supplies, upgrades, maintenance, training, enhancements, etc.**

Ongoing support requirements will include additional technical staff to maintain and enhance the DFYS information system including networks, hardware and software. Personnel costs have been estimated at up to \$320,000 to provide the necessary support of this project. Fifty percent of that expense will be funded by federal dollars. Extended warranties from hardware manufactures will do much to decrease the costs of maintenance. Ongoing cost will include upgrades, both to software and hardware, replacement of outdated and worn out equipment, and future enhancements.

- E. **Performance/Audit Criteria--what kind of measurable criteria will be used to determine how well the chosen alternative works and whether projected benefits will be achieved. Describe the evaluation plan for the project and identify the nature and timing of associated evaluation reports.**

One criteria will be the ability of the DFYS to pass Federal audits, including AFCARS, of worker files. AFCARS will be auditing the accuracy and timeliness of data entry. Historically, this has been a problem for the agency. Computerization has aided in improving the quality of case file documentation in recent years. However, DFYS will continue to have difficulty meeting Federal requirements until adequate equipment and training is obtained and installed for line staff. Successful completion of Federal audits will provide one measurable criteria for project evaluation.

A second evaluation criteria will be user satisfaction. In July, 1992 DFYS completed a user satisfaction survey and analysis of its primary client/family information system application. At that time only 32% of line staff were using the system daily. Usage patterns were highly correlated with equipment access. This study will be repeated after completion of this project. The measure of success will be increased system usage.

PROJECT TITLE: EIS Enhancement Project

LOCATION: Juneau COMPLETION DATE: June 1998 ELECTION DISTRICT: 99

PROGRAM: Social Services TYPE: Information Systems

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITIONS (PFT)
1002 FEDERAL RECEIPTS *	\$ 2,417,300		\$ 782.6 Project PCN's

* See funding source section on page 2

TOTAL \$ 2,417,300

PROJECT DESCRIPTION AND JUSTIFICATION

This project is designed to prolong the life of the Eligibility Information System (EIS) and to integrate technology which will increase user productivity, and preserve accuracy in the delivery of Public Assistance benefits and services. The EIS provides automated support to 433 system users for the following programs administered by the Division of Public Assistance: Aid to Families with Dependent Children (AFDC), AFDC Unemployed Parent, Medicaid, Food Stamps, Interim Assistance, Adult Public Assistance, General Relief, General Relief Medical, Job Opportunities and Basic Skills (JOBS), Employment and Training, and Permanent Fund Dividend Hold-Harmless.

PROBLEM

The Eligibility Information System (EIS) developed in 1982 was implemented in 1984. The system currently supports work processes of the mid 1980's. In 1984 public assistance cases totaled 19,477. In FY93 the caseload totaled 43,998, equating to a 125 percent caseload increase since 1984. Caseload growth is expected to continue to increase another 12 percent in FY94. The EIS supports formula programs for Aid to Families with Dependent Children (AFDC), Food Stamp Program (FSP), and Adult Public Assistance (APA) which in FY94 cost \$199,230,100.

The Division has been assessing the future capabilities of EIS to handle increased caseloads and more complex policies. A primary goal was to determine whether or not the EIS is a suitable base upon which to build the Division's data processing future. Eligibility Management Systems, Inc. (EMS) was hired in June 1992. In September 1992, EMS, reported to the Department that "**Although EIS is not in need of emergency treatment, a significant redesign would be required for EIS to meet all of the system requirements users had identified**". EMS concluded in the System Analysis Report (SAR) that the primary criticism and external constraint on EIS was the lack of sufficient resources to support the ongoing maintenance of the system. A backlog of some 429 Work Requests, of which 127 are HOT and IMPORTANT, and some date back to 1984, compete unsuccessfully with Federal and State mandates and routine Data Center software upgrades requiring EIS changes.

CAPITAL
CP1 PROJECTS
DESCRIPTION

AGENCY: Division of Public Assistance

FY 95

Page 1 of 8
Revised:
February 15, 1994

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

It is crucial that the Division continue to generate EIS enhancements that will increase field staff productivity and efficiency. Field caseload growth in FY94 demonstrated a need for 29 new positions, in which current State revenue shortfalls allowed for "no" new field positions in FY 95. The FY94 EIS-Enhancement budget requested funding for a two-year enhancement project which was justified with a projected cost avoidance equivalent of 15 PFT positions because of a net gain in field staff productivity. FY94 CIP funded only the first year of the project. This budget represents the funding for the projects second year. It is important that precautions be taken to identify and avoid problems that could negatively influence the completion of the project. The Division understands the current shortage of State operating funds and the impacts of declining oil revenues. With budget shortfalls resulting in the inability to fill positions, or add new staff despite caseload increases the Division has identified crucial automation needs to reduce the risk of not meeting Federal and State mandates for timeliness and accuracy while providing necessary cash, food, and medical assistance to disabled, elderly, and low-income Alaskans.

PROJECT FUNDING

Through the United States Department of Agriculture (USDA), Food and Nutrition Service (FNS) and the Department of Health and Human Services (HHS), Administration for Children and Families (ACF) and Health Care Financing Administration (HCFA), the agency is entitled to regular Federal Financial Participation (FFP) at the 50 percent match rate.

FY95 presents a unique opportunity for project funding. The Food Stamp Act includes a provision to help attain better food stamp case payment accuracy. It provides financial incentives to reward states that achieve very low payment error rates. These awards are rare with only three or four states getting the special federal award. Because of the high quality of Food Stamp Program casework done by the Division of Public Assistance in FFY 1993, it is likely Alaska will qualify for a federal award. This one-time federal award is expected to be approximately \$1,308,900. If granted, it would be available in FY95. Alaska's eligibility for the award and its precise amount is calculated by the Food and Nutrition Services which will notify the state once the payment accuracy review is complete. Use of the funds are left to state discretion. The Division proposes to use this one-time federal award it earned to fund FY 95 computer enhancements. The funds awarded may be used as the State's share of EIS project costs and can be used to obtain regular Federal matching funds from AFDC, Food Stamps, and Medicaid. The FY95 total project request is \$ 2,417,300 (100 % Federal receipts).

CIP funding in FY95 is necessary to complete the EIS On-line enhancement begun in FY94, the project's first year. Without FY95 capital funding, the Division will be forced suspend the EIS-Enhancement project before implementation of the productivity saving enhancements. Other projects to be funded by the FY95 CIP budget include complex programming to accommodate federal mandates in increased participation rates for the Alaska Work Programs (AWP), Job Opportunities and Basic Skills (JOBS) program. This project works to remove clients from the welfare roles. Long-term benefits will be achieved by providing clients with services which move them towards self-sufficiency thereby reducing public assistance caseloads.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

PROJECT COMPONENTS INCLUDE:

CATEGORY	FY95 TOTAL	FEDERAL
1. PRODUCTIVITY - "DOING MORE WITH LESS"		
A. EIS FIXES-ADDRESS THE 127 HOT AND IMPORTANT OUTSTANDING WORK REQUESTS	\$1,029.1	\$ 1,029.1
B. PRODUCTIVITY WORKFLOW ANALYSIS	\$ 150.0	\$ 150.0
• ELECTRONIC FORM DEVELOPMENT	\$ 22.5	\$ 22.5
• INTEGRATED VOICE RESPONSE	\$ 170.0	\$ 170.0
SUB-TOTAL	\$1,371.6	\$ 1,371.6
2. FEDERAL MANDATES		
JOBS CHILD CARE/SUPPORTIVE SERVICES/FEDERAL REPORTING	\$ 833.2	\$ 833.2
Sub-Total	\$ 833.2	\$ 833.2
3. DATA RETRIEVAL		
REDESIGN REPORTS, INTERFACES, AND REFERRALS	\$ 212.5	\$ 212.5
SUB-TOTAL	\$ 212.5	\$ 212.5
FY95 TOTAL CIP	\$2,417.3	\$2,417.3

PROJECT CATEGORIES:

- 1A) This is an in-house project to support EIS users with some essential enhancements to correct processing inefficiencies within the system. Phase I of the EIS On-line enhancement project was funded in FY94. This budget includes the cost of Phase II. Other EIS Enhancements comprise future automation needs through FY98, when the Division will again assess the need for replacing the system.
- 1B) The Division's Imaging project ranked 4th in the Statewide Assessment report. The contractor ranked this project as one with a high Return-On-Investment (ROI). This CIP request is for a contracted workflow study which entails a (contractor advised) Business Process Re-Engineering analysis and includes a study of several supporting technologies.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

2. This is a contracted project which will enable the Division to correct inadequacies with the JOBS Automated System (JAS) and adds automation to support Alaska Work Programs (AWP) to attain federally required annual increasing JOBS participation rates.
3. This project will be a contracted Redesign to update the inadequate 1982 EIS-Management Information System. The project will modernize report formats, methods of retrieval and output of statistical data and reports. New technology provides new methods of data interfacing and information retrieval.

PROJECT RELATION TO FY95 OPERATING BUDGET

The FY95 operating BRU depicts a cost avoidance of twelve positions because of planned FY94 EIS Enhancements. Unless caseloads decline and welfare policies are simplified the probability of reducing the current operating BRU is doubtful. However, the agency does foresee the ability to reduce requests for future positions by investing in upgrading EIS and adding available technology to increase automation, thereby increasing productivity.

PROJECT COST ESTIMATES

Project costs were calculated using current personnel salary and benefit schedules with increments for step increases and COLA's. Contractual, supplies and equipment were based on identified needs such as space, modular furniture, etc. and an equipment formula per person of \$3000 for new positions and supplies of \$200 for existing positions. Professional Services contract estimates for level of effort and rates were computed using the cost analysis completed by Eligibility Management Systems, Inc. (EMS). Contractual rates used were \$140 per hour for Project Management and Technical support, \$100 per hour for analyst/programmers, and \$80 per hour for training and testing staff. Assumption is that rates for in-state vendors include overhead, and out-of-state vendors exclude space. This is based on experience and Federal oversight recommendation. It is assumed that components 2 and 3 above require expertise not available in Alaska. It is assumed that the professional expertise required for the remaining components is available in State.

OPERATING COST ESTIMATES

The EIS has been in operations since 1984. No new EIS Mainframe operating costs will be incurred and increases in existing operating will be normal inflationary. Annual operating and maintenance costs in FY93 were \$3.6 million which will be incurred regardless of the project. The exceptions to this are: projects in planning stages such as, IVR which will require a complete cost/benefit analysis during the Productivity Workflow Analysis. The operational cost for automation such as IVR is to be outweighed by productivity gains or cost shifts. Operating costs for IVR are telecommunication charges for Logical Units (lines), telephone company services, and long distance. The long distance charges will be contained by installing the system in Anchorage. All public assistance offices currently have 1-800 numbers. The assumption is that calls will be redirected, creating a cost shift, which will be cost neutral.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

ALTERNATIVES EXAMINED

After completing a feasibility study and cost/benefit analysis of three viable alternatives (REDESIGN EIS, TRANSFER ANOTHER STATE'S SYSTEM, OR DEVELOP A NEW SYSTEM) the contractor EMS made the following recommendations to the Department:

a. Continue to enhance EIS while choosing a long-term course of action

There are 429 outstanding work requests, 127 are classified HOT or IMPORTANT. The 127 HOT and IMPORTANT work requests need to be acted upon quickly. The Department should begin the process of getting positions and funds approved to enhance Systems Operations Section, as soon as possible. Failure to take action will mean that the most difficult changes to EIS, those changes that will have the most beneficial effect on program administration, will become more risk laden each year. It may take up to six months for newly hired staff to reach the minimum productivity level necessary.

Staff have maintained and improved EIS during the past years while completing an average of 90 work requests per year. Work requests are assigned by the prioritization committee. Written EIS work request procedures are followed regularly. The procedures are well planned, clearly stated and sensitive to the particular environment in which staff must operate. These documented procedures are of significant importance, since the primary focus of the section's efforts is work request completion.

b. Plan to replace EIS

The system was not designed to accommodate the massive changes which have occurred in administering public assistance during the past nine years. Eventually the goal to improve flexibility will be most difficult to reach with the EIS architecture. Since replacement or reengineering of EIS will take 3 to 4 years, planning and funding for the activity should begin immediately.

JUSTIFICATION

Even though EIS will eventually be replaced, the EIS Feasibility Study contractor warned that the Division needs to continue to enhance the EIS to increase the processing efficiencies of the system and staff. Additional programming staff are needed to perform more effective modifications to the system. Growing caseloads and the dynamic nature of welfare do not permit a freeze on improvements while waiting for a new system. Increased caseloads coupled with system inefficiencies strain staff ability to produce timely and accurate benefits. This project is expected to gain operational savings through productivity improvements.

EIS users have waited two years for work load relief pending the results of the EIS study. EIS Enhancements which increase staff productivity are essential. In some instances required user system enhancements date back to system implementation.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

Unless additional resources are provided needed user enhancements will never be achieved. The Division expects to save \$17.5 million dollars in productivity and accuracy cost avoidances between FY95 and FY98 by enhancing EIS.

Many needed work requests were suspended pending the outcome of the feasibility study. The incomplete JOBS Automated System (JAS), for JOBS Child Care and Supportive Services payments module is one example. JAS automation is urgent based on federal mandates to increase participation rates, and the consequences of not automating will impact the successful outcome of the JOBS program. Providers must be paid timely. Federal reporting for JOBS is complicated and must be automated to insure accuracy, manage tracking and avoid the cost of adding staff.

Short range changes to EIS are constantly needed to accommodate changing State and Federal requirements. Existing agency resources can not keep pace with necessary system changes. For example between May 1993 and August 31, 1993 the agency had to suspend all system work in progress to adapt the EIS to include the Public Assistance Benefit Reductions based on House Bill 67, effective October 1, 1993.

New program initiatives rarely consider impacts to existing Automated Data Processing (ADP) systems which can cause degradation to the integrity of the system and place significant burden on the user. The dichotomy between policy and system implementation has left the Eligibility Technician with most of the complex decision-making responsibility and increased workloads. The EIS has not been able to keep up with supporting the ET in this complex role. The addition of new programmatic requirements which the original system design of the EIS never anticipated has resulted in layers of complex functional programs and data manipulation.

A modest investment of one percent annually of the Division's formula program budget will help improve worker productivity and preserve the integrity (benefit accuracy) of EIS. When program policy changes dramatically or we desire to significantly improve worker productivity an EIS replacement will be needed. The Division does not anticipate this before FY98. Any development to begin replacing the EIS in FY98 will average three years to design, develop, test, train, and implement. Consequently EIS needs to be routinely enhanced to remain functional through the year 2001.

The State of Alaska can't afford to allow benefit accuracy levels to deteriorate. Even a one percent decline in AFDC payment accuracy rates equates to \$1.4 million (GF/GFM/FFP) in misspent benefits per year.

EXAMPLES OF ESSENTIAL EIS ON-LINE ENHANCEMENTS

Redundant data entry and system transactions can be eliminated by reducing the number of screens and the number transactions required. Combine EIS screens such as prospective and retrospective budgeting screens to save time.

Display in order of priority claims information for Aid to Families with Dependent Children (AFDC), Food Stamp Program (FSP), and Adult Public Assistance (APA) for better tracking of overpayments by Claims Unit. Enhancement to the current EIS claims program. Expected benefits will be increased recovery of Erroneous Payments.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

EIS supports the ongoing maintenance of a workers caseload through a system of "ALERTS" or messages notifying the worker of events that may affect a case's eligibility. The Alert System creates hundreds of messages to workers. An improved Alert system would sort and prioritize messages reducing the significant housekeeping required by workers.

Improving the availability of on-line Help information about program policy and procedures, system functions, and direct access to code values, will help workers more efficiently complete data entry while following appropriate policy.

Zip code + four, will help to avoid increases in postal rates by keeping us at the lowest rate based upon printing and pre-sorting mailing with the full zip code. Zip +4 will also ensure our mail will even be processed by the U.S. Postal Service

The automated records storage retention for EIS has work requests dating back to 1984. Task is labor intensive which could be significantly reduced if the process was properly supported by EIS. The entire process may be eliminated if the agency later adopts Electronic Imaging Management.

Mass change job needed for upcoming Health Care and Welfare reform, up-to-date mass change processor would be a time saver. Case processing can take anywhere from five minutes to one hour. Manual mass change efforts can affect routine processing and require overtime. System handled mass changes can reduce the need for overtime.

Staff frequently need to provide "what if" budget scenarios. Trial budget capability is needed. Policy, Quality Control, Alaska Work Programs (AWP), and Eligibility Technicians need the capability to complete test budgets. This will be new development and will increase productivity and improve client service.

EIS was not anticipated to function past 1999. On that assumption certain design attributes such as the "century" were hard coded and will cease to function when the first program looks for a date after 1999. Based upon the current time-line for a new system, and because some EIS programs can look as far as two years into the future, these enhancements must be completed before December 1, 1997.

Simplifying the pend process for incomplete applications. Agency tracking and reporting needs require incomplete applications be flagged with a "pend" status. Enhancement. Increased productivity.

EXAMPLES OF ESSENTIAL EIS ON-LINE ADDITIONS

Include all federal reporting requirements and child care and supportive services payments in the Jobs Opportunities and Basic Skills (JOBS) Automated Subsystem. The magnitude of this project and the urgent need for the development necessitates support by hiring contracted professional services for this project.

Add on-line Report of Contact (ROC) to EIS. New development addition. This is a productivity and accuracy enhancement and a prerequisite for reducing the need for paper case records.

PROJECT DESCRIPTION AND JUSTIFICATION CONTINUED

Add collection of absent parent data (for Child Support Enforcement Division) on pregnant women who are receiving only medicaid. This is a federal requirement and the data is needed by the Division of Medical Assistance's Medicaid Management Information System (MMIS). Other agency requirement.

Add eligibility for transitional child care. Increased productivity and Federal compliance.

Add Automated Screening and Tracking of Expedited Food Stamps. This is a screening function that is performed manually by clerical staff. The Division needs a more accurate accounting of clients who are entitled to expedited processing of their application. Increased productivity, and benefit and report accuracy.

EXAMPLES OF SUPPORTING AUTOMATION PROJECTS

Complete a productivity and workflow study of the Intake and Mandatory Monthly Report (MMR) process. The study was recommended as a prerequisite to implementing any technology such as Imaging software, by the DOA Division of Information Systems (DIS), Imaging contractor. The Division is busy assessing business processes for streamlining workflow and reducing paper. A once federal mandate to use Mandatory Monthly Report (MMR) forms was implemented in 1982. EIS just supports the MMR process. Alternatives to the MMR or processing the MMR will be reviewed.

Electronic Forms- This project is the development of electronic forms using the State's mainframe E-mail package SYSM. Electronic forms has the potential of reducing the number of internal forms completed and stored in paper files. The feasibility of using electronic forms and using SYSM as the vehicle for eliminating forms will be part of the productivity and workflow study.

Integrated Voice Response (IVR)- IVR has the potential to reduce client telephone traffic by 15-30 percent and increase client services. IVR responds to typical telephone inquiries received during the first ten days of the month. IVR permits clients to obtain information about their benefits such as status, amount, and mailing date. IVR can provide clients with better service while freeing staff to complete other important assignments during a hectic period of the month.

The EIS reports system was designed in 1982. It has not been updated to meet information and retrieval needs of the of management staff. This project requires substantial effort, particularly the technical platform to be used for access to EIS information. The Division desires a professional services contract to complete this project with staff assistance and support.

PROJECT TITLE: Public Health Lab Plan Implementation

LOCATION: Statewide

COMPLETION DATE: 1999

ELECTION DISTRICT: 99

PROGRAM: Health

TYPE: Planning

FUNDING	CAPITAL REQUEST	OPERATING COSTS	NEW POSITION (PFT)
1002 FEDERAL RECEIPTS			
1003 GENERAL FUND MATCH			
1004 GENERAL FUND	\$200.0	\$0.0	0
1005 GF/PROGRAM RECEIPTS			
1006 GF/MENTAL HEALTH TRUST			
TOTALS:	\$200.0	\$0.0	

PROJECT DESCRIPTION AND JUSTIFICATION:

This project begins to implement the recommendation of the 1994 Public Health Plan Strategic Plan (complete 3/94). Specifically, the project begins the initial facility planning program confirmation, and detailed financial feasibility analysis portions of the project. Planning will include continued work with the Departments of Environmental Conservation and Public Safety, as well as with the State Medical Examination/Autopsy functions.

Over the past ten years over 15 internal and external studies have focussed on the condition and operation of the lab. The most recent plan included review by CDC, NIOSH and a national public lab design firm. In general, the consistent observation of the team was that all three labs are in facilities built an average of at least 25 years ago and are not functioning efficiently as modern laboratories to varying degrees and are dangerous. Only one of the labs, Fairbanks, was built as part of a speculative office building, while the Juneau lab is in a building originally constructed for doctors' offices. All three occupy leased space. Although the Fairbanks lab did not have serious ventilation problems observed, both the Anchorage and Juneau labs appeared to have serious ventilation deficiencies which may be jeopardizing the health of the staff and probably the other tenants of the buildings.

As tenants, the labs are dependent on the landlord for increased space needs, remodeling, and for the maintenance of the operating systems of the labs. The Anchorage facility had its ventilation system turned off by the landlord, without warning, while repairs were made to the roof. Not only did the staff suffer, but the quality of samples may have been in jeopardy, and valuable equipment could have been damaged from overheating.

CAPITAL
PROJECTS
CP1 DESCRIPTION
Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

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Revised Date:

Project Description and Justification (#11)

1. What is the problem that the project is designed to solve?

The three State labs are outmoded; of questionable safety and efficiency housed in leased building that it is not prudent or cost effective to upgrade.

2. What will the request buy in terms of the physical product? Include project characteristics, site features, or other physical factors.

The request will buy Phase I of the implementation of the strategic plan funded in the FY94 Capital budget.

3. What is the method used to estimate the total project cost?

See '1994 Strategic Plan' for professional estimate.

IF ALL OR A PART OF THE SERVICES ARE TO BE PRIVATIZED, THIS FIGURE WILL BE ADJUSTED!

4. What are the other alternatives which have been considered to solve the problem?

Essentially, the three main alternatives (privatization, consolidation, and centralization) were examined at significant detail in the strategic plan. 'Do nothing' was rejected as not prudent for the State to operate labs in less than safe conditions.

Why is the project appropriate as requested as opposed to the alternatives?

Refer to the strategic plan.

How was each alternative evaluated?

Refer to the strategic plan.

5. How were the operating costs estimates determined?

Refer to the strategic plan.

**ADDITIONAL
EXPLANATION
CP1 FORM**
Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

Page 2 of 5
Revised Date:

6. Describe any relationship the project has to the proposed FY95 operating budget.

N/A

Discuss operating expenses associated with the proposed project.

None – other than if cost can be reduced through privatization, consolidation, or centralization, then operating costs can be reduced.

7. Does this request represent the second or third phase of a project?

Yes. This is Phase III. Phase I (Assessment of the current labs) was funded in FY93 under CH 5 SLA 92 PP 34 LN 15. Phase II (Strategic Plan) was funded in FY94 under CH 79 SLA 93 PP 10 LN 27.

8. Does this project leverage non-state funds?

No.

What are the funding sources for this project?

General fund.

Are there any matching requirements or conditions? Describe.

No.

9. Does this request meet an existing statutory, regulatory, or legal requirement?

Yes. As this project implements a plan to replace less than safe labs it addresses building, life safety, NIOSH, OSHA, and other similar codes and standards.

Explain the likely results of noncompliance if the project is not funded.

If the project is not funded, the lab(s) may need to be closed and the function terminated, seriously impacting the overall public health mission statement.

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

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Revised Date:

10. Describe the aspects of any joint projects.

None.

Briefly explain the entire project and the government entity involved (federal, state, or local). Any project dependent upon joint funding should be clearly stated.

N/A

11. Does the project support a priority of the Governor which has been previously discussed?

No.

12. Will the project stimulate economic development?

No.

13. Will the project achieve operational cost savings through a reduction in the size of government or productivity improvements?

Yes. Centralization shows a potential reduction of six (6) of a total of 37 staff.

14. Does the project match local funds for projects that are high local priorities?

No.

15. Is the project consistent with the goals and objectives of the agency's FY95 operating budget? How does the project support these objectives?

Yes, in that the Department is looking at doing more with less generally and developing its overall public health agenda. Specifically, including public health lab services.

16. Has a cost/benefit analysis been done? If so, summarize the results of the analysis.

Yes. The strategic plan includes a cost/benefit/revenue analysis that will be distributed for review when complete.

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

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Revised Date:

17. Have alternative methods of financing the project been considered and evaluated?

Not specifically.

18. Can the start of the project be deferred for one or two years?

Not realistically, as the current labs (particularly Anchorage and Juneau) are potentially dangerous and not readily repairable.

What would be the impact of deferring the start of the project?

All three labs currently have major building, life/safety and operations deficiencies that represent a major potential liability to staff and public safety.

19. Can the project be phased over two or three years?

Yes. As proposed, assessment, planning, design, construction.

What, if any, would be the impacts?

With the proposed phasing there would be very little impact.

ADDITIONAL
EXPLANATION
CP1 FORM

Revised 7/27/93

AGENCY HEALTH & SOCIAL SERVICES

FY 95

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Revised Date:



Commissioner Margaret Lowe



Commissioner Bruce Campbell

State of Alaska Public Health Laboratories Strategic Plan Final Report

March 30, 1994

Livingston Slone, Inc.
Architecture
Anchorage, Alaska

Heery International, Inc.
Project Management
Anchorage, Alaska

Coopers & Lybrand / Herman Smith
Laboratory Planning
Chicago, Illinois

Coopers & Lybrand
Financial Services
New York, New York

Executive Summary

In September of 1993, the State of Alaska Department of Transportation and Public Facilities, in association with the Department of Health and Social Services, hired a team of consultants to help the State develop a strategic plan for the effective provision of future Alaska Public Health Laboratory (APHL) services. The result of this cooperative study is a Strategic Plan that provides specific recommendations for the following:

- How to provide the most cost-effective laboratory services in support of quality public health in Alaska
- Strategies to improve operational effectiveness
- How to position the laboratories for future growth

To complete the project, the consultants worked closely with a steering committee composed of the three APHL managers, the Chief of the Section of Laboratories, and the Director of the Division of Public Health. During a series of four 1-day workshops, the consultants presented findings and recommendations to the Steering Committee; the Steering Committee reviewed the consultants' work and provided comment and direction for further planning. The strategic planning process culminated in a January 26, 1994, workshop in Juneau and a January 27 presentation to the Alaska State Legislature, House of Representatives Health, Education, and Social Services (HESS) Committee. The workshop and presentation provided an opportunity for the consultants, the Steering Committee, the DPH administration, and the legislature to review the Strategic Plan and identify and prioritize the next tasks.

Response to House HESS Committee Concerns

The House HESS Committee raised the following concerns and/or comments for consideration in the Strategic Plan.

Privatization

Are the functions of the APHL already provided by the private laboratory industry?

The private laboratory industry provides specific tests aimed at identifying an **individual's** immediate health problem. The APHL provides tests that are aimed at detecting or documenting disease patterns and trends to assess a **community's** well-being. The APHL also assists in establishing Public Health policy development and assuring the quality of private laboratory services in the state.

Can the APHL functions be provided by the private laboratory industry?

There are no examples of any of the 50 states totally privatizing their public health laboratory system. When privatization criteria are evaluated, it becomes clear that the APHL roles of assessment and assurance in policy making and epidemiological functions make the APHL an essential component of the inherently public role of public health

policy determination. Frequently, and particularly in pursuing a health finding that is epidemiologically significant, the APHL will undertake tasks that go beyond what one could expect a private contractor to do. Private laboratories cannot assure the advocacy role for public health or concern for the public's welfare. In addition, the commonly held perception that privatizing increases local employment is not true with the APHL. Discussions with representatives from the private laboratory industry reveal that they would add the Alaska testing workload to their Lower 48 laboratory operations, thereby eliminating local employment.

Does the APHL compete with the private laboratory industry?

Recent discussions with representatives from the private laboratory industry reveal that they do not want to assume the APHLs' broad role of assessment, policy development, and assurance. The private lab must be focused on increasing efficiency at providing specific tests, which enables them to maintain their competitive edge in the private laboratory market sector. Currently, the APHL out-sources certain virology and tuberculosis tests to the private laboratory industry, and the Strategic Plan recommends that additional tests (hepatitis) be considered for out-sourcing to private labs. The policy of the APHL is to "shed" tests to the private laboratory providers when the assessment and assurance roles are no longer an issue and when the tests are more efficiently performed by the private labs.

Urgency

How urgent are the current facility conditions and life-safety issues?

All three APHLs occupy leased space that is technically or functionally inadequate to support the types of testing conducted there. Recent studies performed for the State have documented significant health and safety risks caused by improper ventilation and poor layout of lab spaces. Lease expenses and the cost of renovating leased space to meet minimal safety standards continues to strain the resources of the Division of Health and Human Services. Serious risks to the State exist if the status quo of the APHLs continues. These risks are primarily in the form of financial exposure to Workers Compensation claims from the APHL staff and other state workers, and claims by the general public if a release of toxins occur because of faulty facility conditions.

Is there an APHL emergency response plan in place if a natural or human-caused disaster or event closes a laboratory?

Currently, no APHL emergency response plan is in place. However, there is a prioritized list of recommended corrective actions to the existing facilities, which would mitigate risks while long-term solutions are implemented; these actions require funding. The APHL managers are currently preparing an emergency response plan.

Collocation

Are there opportunities to collocate the APHL with other State laboratory operations and thus gain efficiency through economy of scale?

Based on analysis of the state agencies with compatible laboratory functions, there is an opportunity to consider collocating the APHL with the State Crime Detection Laboratory and the Department of Environmental Conservation (DEC) laboratories. Because the

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Medical Examiner/State Morgue program requires an improved facility, it should also be considered for collocation with the APHL.

Developing the Options for Restructuring

The State asked the consultants to provide a comprehensive, objective, and open analysis of the issues that encompass improvement of the APHL system. The consultants selected the following elements of the current APHL system for review and analysis:

- Facilities
- Productivity
- Test menu and services
- User opinion
- Collocation opportunities
- Privatization opportunities
- Restructuring opportunities

Other recent studies have evaluated the present condition of the APHL facilities and concluded that the facilities urgently need repair and replacement. The consulting team did not restudy the facility conditions, but did take into account the information when evaluating the other crucial elements of the system.

The team used in-depth user opinion surveys and system-wide data collected from APHL laboratory managers to evaluate the current test menu and level of services. From the evaluation, the team produced the following list of suggested improvements for the State to consider implementing:

- Release hepatitis testing to the private sector
- Conduct blood-lead testing
- Offer molecular diagnostics
- Improve communications with laboratory users
- Improve turnaround times for test results
- Acquire more laboratory space and funding for the future needs of laboratory technology
- Maintain limited training programs

The analysis of the issues showed that it will be nearly impossible to effect the necessary improvements to the APHL system if the current system is maintained. This finding lead the consultants to consider restructuring the APHL system in one of the following ways:

Options for Restructuring:

- **Maintain the status quo, but with enhanced operations (Option 1)**
- **Consolidate the three laboratories by closing one of the existing facilities and constructing one new facility at a collocated site (Option 2)**
- **Centralize all three laboratories into one new collocated facility (Option 3)**

Financial Analysis

A financial analysis of each restructuring option was conducted to determine which one would most closely align the operational and fiscal goals of the APHL. The accounting firm of Coopers & Lybrand conducted the analysis, using the methods described briefly below.

Coopers & Lybrand compared the allocated costs and capital costs of each selected option to determine which option is the most economically feasible. For each selected option, allocated costs were added to capital costs for the total cost of each option. The net present value of the total cost was calculated and then used to compare the costs of each option.

Net present value figures show that centralization is the most cost-effective option, saving the state approximately \$5.6 million more than consolidation and saving the state \$6.4 million more than maintaining the status quo over the next 20 years. This does not include the value of reducing the risks realized by a new laboratory facility.

Recommendation

This study shows that adopting the centralization model for restructuring the APHL system provides the most cost-effective and operationally effective solution to the problems the laboratories face. Centralization gives the APHLs the resources they need to meet the future health needs of the public and to continue meeting the goals and objectives of their public-health mission. The study team therefore recommends that the following actions be taken:

- **Adopt the centralization model for restructuring the APHLs.**
- **Incorporate Medical Examiner/State Morgue Program requirements into the planning of the APHL new centralized facility.**
- **Consider collocating the centralized facility with the State Crime Detection Laboratory; reconsider collocating with a DEC environmental laboratory.**
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Next Steps

The consulting team is prepared to help the APHLs implement a restructuring plan. We see implementation progressing through completion of the following tasks:

- Task 1. Collocation planning
- Task 2. Location and site selection
- Task 3. Equipment surveying, planning, and budgeting
- Task 4. Relocation planning
- Task 5. Financial planning and financing of options
- Task 6. Design criteria
- Task 7. Programming, conceptual design, and schematic design
- Task 8. Project management



Commissioner Margaret Lowe



Commissioner Bruce Campbell

State of Alaska Public Health Laboratories Strategic Plan Final Report

March 30, 1994

Livingston Slone, Inc.
Architecture
Anchorage, Alaska

Heery International, Inc.
Project Management
Anchorage, Alaska

Coopers & Lybrand / Herman Smith
Laboratory Planning
Chicago, Illinois

Coopers & Lybrand
Financial Services
New York, New York

Executive Summary

In September of 1993, the State of Alaska Department of Transportation and Public Facilities, in association with the Department of Health and Social Services, hired a team of consultants to help the State develop a strategic plan for the effective provision of future Alaska Public Health Laboratory (APHL) services. The result of this cooperative study is a Strategic Plan that provides specific recommendations for the following:

- How to provide the most cost-effective laboratory services in support of quality public health in Alaska
- Strategies to improve operational effectiveness
- How to position the laboratories for future growth

To complete the project, the consultants worked closely with a steering committee composed of the three APHL managers, the Chief of the Section of Laboratories, and the Director of the Division of Public Health. During a series of four 1-day workshops, the consultants presented findings and recommendations to the Steering Committee; the Steering Committee reviewed the consultants' work and provided comment and direction for further planning. The strategic planning process culminated in a January 26, 1994, workshop in Juneau and a January 27 presentation to the Alaska State Legislature, House of Representatives Health, Education, and Social Services (HESS) Committee. The workshop and presentation provided an opportunity for the consultants, the Steering Committee, the DPH administration, and the legislature to review the Strategic Plan and identify and prioritize the next tasks.

Response to House HESS Committee Concerns

The House HESS Committee raised the following concerns and/or comments for consideration in the Strategic Plan.

Privatization

Are the functions of the APHL already provided by the private laboratory industry?

The private laboratory industry provides specific tests aimed at identifying an individual's immediate health problem. The APHL provides tests that are aimed at detecting or documenting disease patterns and trends to assess a community's well-being. The APHL also assists in establishing Public Health policy development and assuring the quality of private laboratory services in the state.

Can the APHL functions be provided by the private laboratory industry?

There are no examples of any of the 50 states totally privatizing their public health laboratory system. When privatization criteria are evaluated, it becomes clear that the APHL roles of assessment and assurance in policy making and epidemiological functions make the APHL an essential component of the inherently public role of public health

policy determination. Frequently, and particularly in pursuing a health finding that is epidemiologically significant, the APHL will undertake tasks that go beyond what one could expect a private contractor to do. Private laboratories cannot assume the advocacy role for public health or concern for the public's welfare. In addition, the commonly held perception that privatizing increases local employment is not true with the APHL. Discussions with representatives from the private laboratory industry reveal that they would add the Alaska testing workload to their Lower 48 laboratory operations, thereby eliminating local employment.

Does the APHL compete with the private laboratory industry?

Recent discussions with representatives from the private laboratory industry reveal that they do not want to assume the APHLs' broad role of assessment, policy development, and assurance. The private lab must be focused on increasing efficiency at providing specific tests, which enables them to maintain their competitive edge in the private laboratory market sector. Currently, the APHL out-sources certain virology and tuberculosis tests to the private laboratory industry, and the Strategic Plan recommends that additional tests (hepatitis) be considered for out-sourcing to private labs. The policy of the APHL is to "shed" tests to the private laboratory providers when the assessment and assurance roles are no longer an issue and when the tests are more efficiently performed by the private labs.

Urgency

How urgent are the current facility conditions and life-safety issues?

All three APHLs occupy leased space that is technically or functionally inadequate to support the types of testing conducted there. Recent studies performed for the State have documented significant health and safety risks caused by improper ventilation and poor layout of lab spaces. Lease expenses and the cost of renovating leased space to meet minimal safety standards continues to strain the resources of the Division of Health and Human Services. Serious risks to the State exist if the status quo of the APHLs continues. These risks are primarily in the form of financial exposure to Workers Compensation claims from the APHL staff and other state workers, and claims by the general public if a release of toxins occur because of faulty facility conditions.

Is there an APHL emergency response plan in place if a natural or human-caused disaster or event closes a laboratory?

Currently, no APHL emergency response plan is in place. However, there is a prioritized list of recommended corrective actions to the existing facilities, which would mitigate risks while long-term solutions are implemented; these actions require funding. The APHL managers are currently preparing an emergency response plan.

Collocation

Are there opportunities to collocate the APHL with other State laboratory operations and thus gain efficiency through economy of scale?

Based on analysis of the state agencies with compatible laboratory functions, there is an opportunity to consider collocating the APHL with the State Crime Detection Laboratory and the Department of Environmental Conservation (DEC) laboratories. Because the

Medical Examiner/State Morgue program requires an improved facility, it should also be considered for collocation with the APHL.

Developing the Options for Restructuring

The State asked the consultants to provide a comprehensive, objective, and open analysis of the issues that encompass improvement of the APHL system. The consultants selected the following elements of the current APHL system for review and analysis:

- Facilities
- Productivity
- Test menu and services
- User opinion
- Collocation opportunities
- Privatization opportunities
- Restructuring opportunities

Other recent studies have evaluated the present condition of the APHL facilities and concluded that the facilities urgently need repair and replacement. The consulting team did not restudy the facility conditions, but did take into account the information when evaluating the other crucial elements of the system.

The team used in-depth user opinion surveys and system-wide data collected from APHL laboratory managers to evaluate the current test menu and level of services. From the evaluation, the team produced the following list of suggested improvements for the State to consider implementing:

- Release hepatitis testing to the private sector
- Conduct blood-lead testing
- Offer molecular diagnostics
- Improve communications with laboratory users
- Improve turnaround times for test results
- Acquire more laboratory space and funding for the future needs of laboratory technology
- Maintain limited training programs

The analysis of the issues showed that it will be nearly impossible to effect the necessary improvements to the APHL system if the current system is maintained. This finding lead the consultants to consider restructuring the APHL system in one of the following ways:

Options for Restructuring:

- **Maintain the status quo, but with enhanced operations (Option 1)**
- **Consolidate the three laboratories by closing one of the existing facilities and constructing one new facility at a collocated site (Option 2)**
- **Centralize all three laboratories into one new collocated facility (Option 3)**

Financial Analysis

A financial analysis of each restructuring option was conducted to determine which one would most closely align the operational and fiscal goals of the APHL. The accounting firm of Coopers & Lybrand conducted the analysis, using the methods described briefly below.

Coopers & Lybrand compared the allocated costs and capital costs of each selected option to determine which option is the most economically feasible. For each selected option, allocated costs were added to capital costs for the total cost of each option. The net present value of the total cost was calculated and then used to compare the costs of each option.

Net present value figures show that centralization is the most cost-effective option, saving the state approximately \$5.6 million more than consolidation and saving the state \$6.4 million more than maintaining the status quo over the next 20 years. This does not include the value of reducing the risks realized by a new laboratory facility.

Recommendation

This study shows that adopting the centralization model for restructuring the APHL system provides the most cost-effective and operationally effective solution to the problems the laboratories face. Centralization gives the APHLs the resources they need to meet the future health needs of the public and to continue meeting the goals and objectives of their public-health mission. The study team therefore recommends that the following actions be taken:

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