

ALASKA LEGISLATURE  
1907

HOUSE and COMMITTEE FINANCE,  
COMMITTEE FILES, 1999 - 2000

**F. BOARD OF DIRECTORS**

**Board Structure and Elections**

- **Seats:** 21 total – 17 elected and 4 appointed by the Chair of the Board.
- **Representation:**
  - 17 elected seats that correspond to the regions in the State Vacation Planner:
    - 1 Far North
    - 1 Southwest
    - 3 Southcentral, with at least one outside of Municipality of Anchorage
    - 3 Interior, with at least one outside of the Fairbanks North Star Borough
    - 3 Inside Passage, with at least one outside the City and Borough of Juneau
    - 3 Outside
    - 3 At-Large
- **Elections & Terms:** Directors would be elected by the entire membership, with each business receiving one vote. Elected seats voted into staggered three-year terms. Appointments serve one year.

Travel assistance would be available so that no one is excluded from serving on the board.

- **Committees:** A seven-member Executive Committee elected by the Board would consist of the Chair of the Board, Vice Chair, Chair of Marketing, Chair of Government Relations, Secretary/Treasurer, Immediate Past Chair, and President (chief staff administrator). The succession to Chair of the Board would require one year on the Executive Committee, then one year as Vice Chair. Other standing and advisory committees would be appointed for one year on an as-needed basis.

**G. FUNDING GOALS**

	Transition			
	FY00	FY01	FY02	FY03
<b>Direct Contributions</b>				
General Memberships	0	.3	.35	.4
DMOs/Communities	0	.3	.7	1.0
Cruise Companies	0	1.0	1.5	2.0
Pay-to-Play Programs	1.4	1.7	2.0	2.4
State	5.3	5.0	4.5	4.0
<b>Total</b>	<b>6.7</b>	<b>8.3</b>	<b>9.05</b>	<b>9.8</b>
<b>Other Income</b>				
Convention & Sponsorships	0	.2	.2	.2
Reserve	1.0	.5	0	0
<b>Total Other Income</b>	<b>1.0</b>	<b>.7</b>	<b>.2</b>	<b>.2</b>
<b>Total Budget</b>	<b>7.7</b>	<b>9.0</b>	<b>9.25</b>	<b>10.0</b>

# Alaska Travel Industry Association

## Membership Investment Opportunities

### Marketing Partner (number of employees during peak season; include part & fulltime)

<u>Employees</u>	<u>Investment</u>	<u>Employees</u>	<u>Investment</u>
1-5	\$200	101-300	\$2,000
6-15	\$300	301-500	\$3,000
16-50	\$500	501-1,000	\$4,000
51-100	\$1,000	1,000+	\$5,000

\*Cruise Line Partners - In addition to the membership fees, cruise lines would pay an assessment for FY01 based on their percentage of the total Alaska passenger cruise days for 2000:

$$\left( \frac{\text{Company's number of lower berths} \times \text{days deployed in Alaska market}}{4,346,000} \right) \times \$1 \text{ million}$$

\*Community Partners - Additional marketing benefits and funding formula are being finalized in conjunction with Destination Marketing Organizations.

\* More detailed information will be forwarded as it becomes available.

### Affiliate Member (Investment is voluntary with a minimum contribution of \$250)

<u>Level</u>	<u>Investment</u>	<u>Level</u>	<u>Investment</u>
Supporter	\$250	Gold Supporter	\$5,000
Bronze Supporter	\$500	Patron	\$10,000
Silver Supporter	\$1,000		

**Micro Business Member** (1-3 employees) - \$100

**Individual Member** - \$100

### Membership Categories - Choose one for use in the ATIA membership directory

<p><b>Getting There</b></p> <p><input type="checkbox"/> Airline</p> <p><input type="checkbox"/> Air Taxi / Charter</p> <p><input type="checkbox"/> Car Rental / Taxi / Other</p> <p><input type="checkbox"/> Cruiseships / Ferries</p> <p><input type="checkbox"/> Day Cruises / Charters</p> <p><input type="checkbox"/> Motorcoach / Bus</p> <p><input type="checkbox"/> Overnight Cruise / Other</p> <p><input type="checkbox"/> Package Tour</p> <p><input type="checkbox"/> RV Rental / Motorhome</p> <p><input type="checkbox"/> Train</p> <p><b>Getting Around</b></p> <p><input type="checkbox"/> Airline</p> <p><input type="checkbox"/> Air Taxi / Charter</p> <p><input type="checkbox"/> Car Rental / Taxi / Other</p> <p><input type="checkbox"/> Cruiseships / Ferries</p> <p><input type="checkbox"/> Day Cruises / Charters</p> <p><input type="checkbox"/> Motorcoach / Bus</p> <p><input type="checkbox"/> Overnight Cruise / Other</p> <p><input type="checkbox"/> Package Tour</p> <p><input type="checkbox"/> RV Rental / Motorhome</p> <p><input type="checkbox"/> Train</p>	<p><b>Where to Ask</b></p> <p><input type="checkbox"/> Disabled Visitor Information</p> <p><input type="checkbox"/> Fish and Wildlife Information</p> <p><input type="checkbox"/> Guidebooks / Maps / Videos</p> <p><input type="checkbox"/> Travel Agents and Trip Planners</p> <p><input type="checkbox"/> Visitor Information Organizations</p> <p><b>What to Do</b></p> <p><input type="checkbox"/> Backcountry Experiences</p> <p><input type="checkbox"/> Gift Shops</p> <p><input type="checkbox"/> Local Activities</p> <p><input type="checkbox"/> Regionwide Activities</p> <p><input type="checkbox"/> Restaurants</p> <p><input type="checkbox"/> Statewide activities</p> <p><b>Where to Stay</b></p> <p><input type="checkbox"/> Bed &amp; Breakfasts</p> <p><input type="checkbox"/> Cabins</p> <p><input type="checkbox"/> Camping &amp; RV Parks</p> <p><input type="checkbox"/> Hotels and Motels</p> <p><input type="checkbox"/> Wilderness Lodges / Resorts</p>	<p><b>Business Services</b></p> <p><input type="checkbox"/> Association / Organization</p> <p><input type="checkbox"/> Advertising / Public Relations</p> <p><input type="checkbox"/> Communications</p> <p><input type="checkbox"/> Consulting / Legal Services</p> <p><input type="checkbox"/> Convention / Tradeshow</p> <p><input type="checkbox"/> Education and Training</p> <p><input type="checkbox"/> Financial Services</p> <p><input type="checkbox"/> Government Agency</p> <p><input type="checkbox"/> Individual</p> <p><input type="checkbox"/> Internet Services</p> <p><input type="checkbox"/> Medical / Health</p> <p><input type="checkbox"/> Photography / Video</p> <p><input type="checkbox"/> Port Service</p> <p><input type="checkbox"/> Printing / Publishing</p> <p><input type="checkbox"/> Real Estate</p> <p><input type="checkbox"/> Research &amp; Marketing</p> <p><input type="checkbox"/> Retail</p> <p><input type="checkbox"/> Tour Wholesaler</p> <p><input type="checkbox"/> Wholesale Food/Merchandise</p> <p><input type="checkbox"/> Miscellaneous</p>
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# ALASKA TRAVEL INDUSTRY ASSOCIATION

## Member Benefits

### **Marketing Partner**

Any business, organization, or government agency interested in improving Alaska as a travel destination and benefiting from the strength of a cooperative marketing effort.

#### Benefits such as:

- *Free* Listing Ad in the printed Vacation Planner: 450,000 color copies distributed annually! (or a \$200 credit toward a larger ad)
- *Free* listing of your ad on the official Alaska travel web site: 60,000 hits monthly!
- Access to all cooperative marketing partnership opportunities such as newspaper advertising, exposure at trade shows, visitor leads, and other pay-to-play programs.
- Voting privileges and input on key industry issues
- ATIA decal and partnership card
- Savings in the member-to-member discount program
- Newsletter, industry briefings, E-news, vital research and other industry information
- Access to ATIA web site "members only" area
- Discounts to the Annual Convention and Trade Show
- Use of the slide bank and film footage program

### **Affiliate Member**

Available to any business or government agency supportive of tourism but that derives less than 10 percent of its revenues from goods and/or services sold directly to visitors. Includes businesses such as consultants, banks, advertising agencies, printers, phone companies, charities and other vendors of goods & services.

#### Benefits such as:

- Voting privileges
- ATIA decal and membership card
- Newsletter, industry briefings, and E-news
- Access to ATIA web site "members only" area
- Access to member mailing labels
- Advertising opportunities to industry partners
- Discounts to the Annual Convention and Trade Show
- Access to industry research
- Business opportunities with ATIA

### **Micro Business Member**

An alternative to the marketing membership is available for small businesses employing 1-3 people (including the owner/operator.) This membership offers up-to-date information, access to industry education, networking opportunities, and voting privileges.

#### Benefits such as:

- Voting privileges
- ATIA decal and membership card
- Industry updates via e-mail (or via mail)
- Discounts to the Annual Convention and Trade Show
- Access to ATIA web site "members only" area

### **Individual Member**

While businesses are encouraged to join, individuals may also join as non-voting members. Other benefits are the same as the Micro Business Member above.

*Participation in some programs may carry a separate fee in addition to regular membership dues.*

3/1/00

Overview

Key

Camp.

**FILE**

**STIN**

Joint Senate-House Finance Committee Hearing  
March 1, 2000

1. Emily Ennis - Fairbanks
2. Brian Bennett - Homer
3. Marla and Melonie Adams - Fairbanks
4. Jose Silva with interpreter
5. Ned Magen, D.O. - Soldotna
6. Steve Lesko - Anchorage
7. Ernie, Debbie and Sean Dummann - Anchorage
8. Sherry and Christina Gallagher - Wasilla
9. Annie and Jonathon Johnson - Bethel
10. Wayne Gould and son Taylor - Anchorage
11. Emily Ennis - closing



For the 13<sup>th</sup> year, the Key Campaign unites service providers, consumers and families from across Alaska to stand together in advocacy for those who still wait for services.

## That's what it's all about

- Community Services are the key for individuals who experience a developmental disability.
- Community programs are the most cost effective way of providing services.
- Community programs support over 2,100 people in 197 communities.



## What is the Key Campaign?

Key Campaign is the annual advocacy effort staged by the Key Coalition. This gathering of individuals who experience developmental disabilities, their friends, families and advocates come to Juneau every year to remind state officials that there are people associated with the numbers on the wait list, that fiscal decisions effect real people, and that the needs of Alaskans continue to be unmet largely due to lack of state funds.

The four basic tenets of the Key Campaign are;

1. Community is truly a place for everyone,
2. Individuals who experience a disability have a need and a right to live in the community of their choice,
3. Individuals and their families must be empowered to assume a meaningful role in their neighborhoods, wherever they might choose to live in Alaska,
4. And, it is a primary responsibility of government to provide realistic, non-intrusive, non-segregating, community supports which facilitate the building of community for all of its citizens, not just a select few.



March is Developmental  
Disability Awareness Month.  
Please join us for the  
Capitol Steps Rally,  
March 1, 2000  
at noon.

Together the Key Coalition and all of the participants in the Key Campaign pledge to come to the Legislature for as long as people are forced to go without supports; for as long as bureaucracy chooses to look at faceless statistics instead of at human beings in need; for as long as families disintegrate under the pressure of living without adequate supports.

The Key Coalition is a statewide body of advocates who leave behind labels like "provider", "consumer", "parent", "bureaucrat", etc. and join in a movement across all sections of our state to sponsor and operate the Key Campaign. The Key Coalition also advocates on a year-round basis for those who wait for services and to promote a wide network of excellent, family-centered and driven community supports for everyone in need.

Please be one of those who chooses to help and not one of those who looks away. Please be one of those who sees the need and realizes the advantage of helping families stay together and of helping everyone to have an active role in their community. Please join the Key Campaign and the Key Coalition and help us achieve the dream—that the family of Alaska must include all of its citizens, and, that Community is truly for everyone.

### Family Support Project

Family Resource Specialist  
Task Centered, Short Term Supports  
Core Services

### In-Home Supports

Respite  
Personal Care Attendants  
Core Services  
Specialized Equipment

### Residential Supports

Accessible Housing  
Individual Leases/Home Ownership  
Low Interest Loans

### Employment Supports

Subsistence Activities  
Community Jobs  
Job Training

### Home Modifications

Ramps  
Accessible Bathrooms  
Stair Climbers

### TEFRA

Children Staying at Home

- Community programs contribute back to the economy.
- Community programs help people become self sufficient.

"Unity,  
Advocacy,  
Community"

Key XIII Campaign  
February 29

&  
March 1, 2000  
Juneau, Alaska

"Community is the Key for  
individuals who experience  
developmental disabilities, and for  
their families."

The Key Campaign is Alaskans caring about Alaskans—forging the way toward equal opportunity, accessibility, and an inclusive community for anyone who experiences a disability.



To keep family together, healthy, functional...

To home, neighborhoods, belonging...



To jobs, a salary, self-sufficiency.

To cost effective individualized supports.



To keep children at home, where they belong!

To early intervention, growth, learning development.



To preventing institutionalization, maintaining independence.

The Statewide Wait List remains at over 700 names. Names of people who are our neighbors, our friends and our family members. These people who need some extra assistance to live a quality life which you and I might take for granted. The State of Alaska, with all of its greatness, should not be a place where people wait, with their names on a list, for services.



The people of Alaska and their elected officials should be embarrassed by the level of funding available to assist individuals who are asking for help. In years past the Key Campaign has advocated for a reduction of the Wait List and for funding to meet the needs of everyone who receives services from provider agencies. This need is no less urgent today than it was 13 years ago, when the Key Campaign first came to Juneau, and now there are additional critical issues which face providers of services to individuals who experience developmental disabilities. It has become harder and harder to recruit and retain staff who provide the front line of supports for individuals who experience disabilities.

Some economists have predicted that the labor shortage we now see may last for the next 20 years. Agencies cannot afford to lose staff who are already working, agencies must be able to recruit staff who can stay for the long term. Vital to accomplishing both of these tasks is the ability of agencies to offer competitive wages and benefits. This is possible only if the Legislature funds Institutional Prevention increments to assist provider agencies in addressing this issue. Agencies also continue to struggle with rising insurance costs, increased physical plant costs, and program development costs.

In the face of declining revenues, and little or no rational action on the part of the Legislature to develop new sources of revenue, we must be ever more strident in our cry to not let the budget be balanced on the backs of those with special needs. We must be more vigilant in our duty to fight an unwritten policy of bureaucratically impoverishing the disenfranchised. We must live up to our oath to return to Juneau, year after year, after year.

## What needs to be done

### 1. "Turning 22" Initiative:

This increment request targets individuals leaving the educational system at age 22. Because many individuals do not have DD services in place when they leave school, they are left without supports and services and lose many of the skills that they have learned. It may take years for a person to come up on the wait list and receive funding. This increment would provide the ability to transition from the educational system to "adult life" and minimize the loss of skills.

Governor's Budget = \$0  
Key Increment: = \$1,000,000

### 2. DD Institutional Prevention:

Last year the Legislature provided a \$960,000 increment to help provider agencies address this issue of attracting and retaining direct staff. As part of an agreement with the Mental Health Land Trust Authority and the State, the Legislature needs to fund a \$120,000 increment to maintain our current funding level and not lose money. The amount funded last year was of some help, but far short of the amount needed. If we are to maintain a community based service system, we must be able to recruit and retain staff to provide the service.

Governor's Budget = \$0  
Key Increment = \$1,050,000

### 3. Adult Dental Demonstration Project:

This funding increment would allow DD providers to develop a system of dental services for adults who experience developmental disabilities. There are about 7,000 adults with developmental disabilities in Alaska. Of these, - 1,200 are eligible to access dental services through Native health corporations. Most of the referrals for this program (about 1,000 to 2,500 adults) will come from people who are current recipients of DD services or who are identified on the wait list.

Governor's Budget: = \$0  
Key Increment: = \$250,000

### 4. Wait List - Institutional Prevention:

This increment would reduce the wait list and help Infant Learning Providers recruit and maintain direct staff workers. ILP professionals and associates earn less than persons in comparable positions.

Governor's Budget: = \$700,000  
Key Increment: = \$700,000

### 5. Rural Outreach Vocational Rehabilitation (ROVR):

This program has provided support services for deaf and/or blind individuals. The program has served 60 individuals and placed 33 person in employment with a 97% retention rate. The grant cycle has ended and this increment is needed to continue to provide long term employment supports for deaf and blind individuals in rural Alaska.

Governor's Budget: = \$0  
Key Increment: = \$200,000



COMMUNITY IS THE KEY

Hi, my name is Melanie Adams, I am 17 years old, and I live in Fairbanks. I work at Headstart, where my job coach helps me learn new things. I like working with the kids and they tell me I do a good job. I take Van Tran to and from work. I belong to 4 H club and I like to ride horses for Special Olympics and I have won ribbons. I have been the ball girl for the UAF women's basketball team for 5 years. I like to swim on Thursday nights at the parks and rec swimming. I can do lots of things for myself like making my favorite breakfast of eggs and toast, taking care of my personal care, and staying home alone. I will graduate from High School next year and I have a dream of what I want to do.

I like to see my family so I will move to Juneau where my big family lives. I want to have my own place to live, have my own dog and cat, and work at a good job. I need someone to help me shop for groceries, do my laundry, help me with my money and budgeting, and help me tell time and follow a schedule. I also need a job coach to help me with my job and make sure I catch my bus.

I want you to give me money so I can have the help I need to have my own home and a job. It is not fair to have a wait list and have to wait a very long time for me and my friends to reach our dreams and goals. You need to give people a chance and give them the money so they can have a place to live, have someone to help them buy the things they need, and have a job coach so they can work.



3/2/00

Overview:

Status

AHFC

Bond

**SFIN**

**FILE**

**AHFC General Obligation Bond (SB 360) Project Status Summary**  
(3/1/00 Status Report from AHFC)

Department	SB 360 Funding	Disbursements to Date by AHFC	Funds Remaining	Percentage Disbursed	Encumbered	Current Status Review from Departments (3/1/00)
Administration	797,300	(129,842)	667,458	16%	618,000	Anchorage Pioneer Home repairs (\$627k), \$578k encumbered, \$24k expended; AK Public Broadcasting grants (\$100k), \$60k expended, \$40k encumbered.
Corrections	800,000	(462,641)	337,359	58%	173,157	\$614k expended, \$173k encumbered, \$13k contingency reserve - all deferred maintenance projects completed by late summer.
Education	83,321,209	(36,554,979)	46,766,230	44%	N/A	3 year design/build cycle for the average school - bulk of \$ spent in FY 99 (\$34.8m) and FY 00 (\$29.6m), with lesser amounts in FY 01 (\$11.3m) and FY 02 (\$8.1m). See backup detail.
Environmental Conservation	1,090,000	(853,174)	236,826	78%	N/A	Cordova water system improvements completed by end of FY 00.
Fish and Game	400,000	(38,661)	361,339	10%	N/A	All maintenance projects to be completed this construction season.
Health and Social Services	14,120,300	(2,323,699)	11,796,601	16%	8,871,900	\$11.4m expended or encumbered to date. Major project completion dates: Kenai Public Health Center (\$1.7m) Spring '01; Ketchikan Youth Detention Facility (\$1.5m) Spring '01; MatSu Youth Detention Facility (\$4.1m) April '00; MacLaughlin Probation Offices (\$5.2m) May '00. See backup detail.
Military and Veterans Affairs	4,004,500	(466,763)	3,537,737	12%	1,107,100	\$1.1m encumbered. Major project completion dates: Juneau Armory (\$1.2m) 3/30/01; National Guard deferred maintenance (\$55.4k) 9/30/01; Nome Armory (\$1.4m) 6/30/01; Fort Rich facilities maintenance (\$456k) 6/30/02.
Natural Resources	200,000	(6,687)	193,313	3%	33,500	\$39.3k encumbered. Recorder's Office equipment (\$5.8k) and Mt. McKinley Meat Plant (\$24.7k) completed by 6/30/00. Fairbanks facility maintenance (\$188.3k) and coalbed methane (\$399.8k) projects completed 6/30/01. O&G areawide lease database (\$118.4k) and NPR technical studies (\$144k) completed 6/30/02. See backup detail.
Public Safety	1,200,000		1,200,000	0%	N/A	Trooper academy project started this week - finished by Dec. 15, 2000.
Transportation DOTPF/U of A - ADA	28,522,200 4,000,000	(18,298,206) (30,648)	10,223,994 3,969,352	64% 1%	N/A 1,578,000	Harbor projects: Chignik (\$3.3m), St. George (\$225k), Sand Pt. (\$2.1m), St. Paul (\$4m) - all Corps projects held up by Stellar Eider study - will be started this construction season; statewide deferred maintenance projects (\$900k) done this year; Unalaska small boat harbor (\$500k) in negotiation with DOTPF; all other projects (\$16.7m) currently underway or completed. Airport maintenance statewide (\$900k), \$474k expended. Most outstanding ADA compliance projects expected to be completed this construction season.
University of Alaska	54,030,000	(4,792,565)	49,237,435	9%	1,005,594	\$1m additional encumbered to date. See backup detail.
Court System	4,224,000	(1,753,522)	2,470,478	42%	N/A	Anchorage, Palmer and statewide maintenance projects to be completed by 2nd quarter FY 01. See backup detail.
Legislature	1,925,000	(1,690,193)	234,807	88%	N/A	Capital school project finished by end of FY 00.
	<u>198,634,509</u>	<u>(67,401,580)</u>	<u>131,232,929</u>	<u>34%</u>	<u>13,387,251</u>	



## CIP FY99 Project Payment Log

Project Code					
EED	Appropriation Name	Total Project Authorization	Total Project Funds	Funds Spent To Date	% Complete
99-001	Craig City Schools - New Craig Secondary School	9,110,605	\$8,969,391	\$5,074,379	55.70%
99-002	Petersburg City Schools - Middle/ High School Roof Replacement	210,006	\$206,751	\$23,930	11.40%
99-003	Wrangell City Schools - Civil Site Work: Drainage Upgrade	62,521	\$61,552	\$13,279	21.24%
99-004	Wrangell City Schools - School Window Replacement	115,834	\$114,039	\$87,324	75.39%
99-005	Annette Islands Schools - Districtwide Major Maintenance and Renovation	3,302,766	\$3,251,573	\$2,327,294	70.47%
99-006	Annette Islands Schools - Middle/ High School Asbestos Abatement	113,171	\$111,417	\$57,463	50.78%
99-007	Chatham Schools - Angoon High School Major Maintenance	303,965	\$299,254	\$274,040	90.16%
99-008	Chatham Schools - Tenakee Retaining Wall Replacement	240,952	\$237,217	\$27,456	11.40%
99-009	Haines City Schools - High School Pool Roof Replacement	299,116	\$294,480	\$210,772	70.47%
99-010	Hoonah City Schools - Accessibility Upgrades	63,709	\$62,722	\$987	1.55%
99-011	Hoonah City Schools - Auto Shop Renovation	297,015	\$292,411	\$223,912	75.3%
99-012	Hoonah City Schools - Roof Replacment	1,178,619	\$1,160,350	\$250,339	21.24%
99-013	Kake City Schools - High School Major Maintenance	2,859,624	\$2,815,300	\$1,592,739	55.70%
99-014	Kake City Schools - High School Roof Replacement	207,751	\$204,531	\$136,165	65.54%
99-015	Kawock City Schools - Major Maintenance: Architectural, Electrical, Mech	1,984,604	\$1,953,843	\$1,496,143	75.39%
99-016	Pelican City Schools - Major Maintenance: Roofs/Electrical/Misc	428,826	\$422,179	\$91,083	21.24%
99-017	Yakutat City Schools - Vocational Education Building Renovation	192,749	\$189,761	\$40,940	21.24%
99-018	Denali Borough Schools - TriValley School Code Upgrade and Rehabilitation	4,082,425	\$4,019,147	\$465,192	11.40%
99-019	Chugach Schools - Districtwide Security and Handicapped Access Upgra	47,279	\$46,546	\$37,970	80.31%
99-020	Cordova City Schools - Junior/Senior High School Renovation	3,574,652	\$3,519,245	\$583,294	16.32%



## CIP FY99 Project Payment Log

Project Code					
EED	Appropriation Name	Total Project Authorization	Total Project Funds	Funds Spent To Date	% Complete
99-021	Delta/Greely Schools - Delta Reroof/ Fire Alarm Replacement/Gym Floor	1,261,958	\$1,242,398	\$764,999	60.62%
99-022	Chugach Schools - Tatitlek Water Main Replacement	39,519	\$38,906	\$39,519	100.00%
99-023	Chugach Schools - Whittier Drainage/Snow Remediation	133,467	\$131,398	\$120,327	90.16%
99-024	Yukon-Koyukuk Schools - Districtwide Roof Replacement	1,040,938	\$1,024,803	\$682,257	65.54%
99-025	Iditarod Area Schools - Grayling Gym Ceiling Replacement	40,670	\$40,040	\$8,638	21.24%
99-026	Lower Kuskokwim Schools-Districtwide Water Treatment Subsurface	4,684,246	\$4,611,640	\$72,606	1.55%
99-027	Nenana City Schools - Handicapped Access Repairs and Improvements	85,428	\$84,104	\$68,607	80.31%
99-028	Nenana City Schools - Interior Lighting: Replace Fixtures & Install Suspens	86,216	\$84,880	\$77,728	90.16%
99-029	Iditarod Area Schools - Lime Village Oil Spill	388,679	\$382,654	\$6,025	1.55%
99-030	AK Gateway Schools - Mentasta Fuel Storage Tank	543,109	\$534,691	\$61,887	11.40%
99-031	AK Gateway Schools - Northway Soil Remediation	3,618,265	\$3,562,182	\$2,548,610	70.47%
99-032	AK Gateway Schools - Northway Wastewater Treatment	156,708	\$154,279	\$17,857	11.40%
99-033	Tanana City Schools - Replacement of Lighting Fixtures & Kitchen Equip	128,345	\$126,356	\$117,605	91.63%
99-034	Galena City Schools - Roofing and Sprinkler Renovation	1,149,553	\$1,131,735	\$74,405	6.47%
99-035	Nenana City Schools - Sprinkler System Renovation	134,633	\$132,546	\$121,378	90.18%
99-036	Tanana City Schools - Vocational Education Roof Replacement	39,404	\$38,793	\$4,490	11.40%
99-037	NW Arctic Borough Schools - Ambler High School Renovation	1,690,400	\$1,664,199	\$275,831	16.32%
99-038	NW Arctic Borough Schools - Kiana High School Renovation	2,228,511	\$2,193,969	\$363,637	16.32%
99-039	NW Arctic Borough Schools - Noorvik High School Renovation	2,319,598	\$2,283,644	\$378,500	16.32%
99-040	Bering Strait Schools - Shishmaref Plan Design to Consolidate, Renovate,	390,649	\$384,594	\$236,811	60.62%



## CIP FY99 Project Payment Log

Project Code		Total Project Authorization	Total Project Funds	Funds Spent To Date	% Complete
EED	Appropriation Name				
99-041	NW Arctic Borough Schools - Chugiak Major Maintenance - Heating Syst	361,298	\$355,896	\$41,170	11.40%
99-042	Lower Kuskokwim Schools - Bulk Fuel Storage Tank Repairs	1,473,067	\$1,450,234	\$22,833	1.55%
99-043	Lower Yukon Schools - Hooper Bay Major Maintenance	1,587,213	\$1,582,611	\$258,993	16.32%
99-044	Nome City Schools - Nome/Beltz Facility Upgrades & Planning - K-14 Fac	5,269,564	\$5,187,886	\$81,678	1.55%
99-045	Dillingham City Schools - K-12 Sliding Project	224,315	\$220,838	\$180,147	80.31%
99-046	SW Region Schools - Kolliganek Repair of Foundation/Basement	627,373	\$617,649	\$503,843	80.31%
99-047	Lake & Peninsula Schools - District wide Fuel Farm Upgrade & Fuel Spill	678,110	\$687,599	\$110,651	16.32%
99-048	Lake & Peninsula Schools - District wide School Sprinkler Systems	1,363,500	\$1,342,366	\$558,081	40.93%
99-049	Bristol Bay Borough Schools - Naknek Sprinkler System - Library, Compu	1,791,585	\$1,783,815	\$27,770	1.55%
99-050	SW Region Schools - Weather Protection for 4 Buildings	616,984	\$607,421	\$39,934	6.47%
99-051	Copper River - Kenny Lake Elementary School Replacement	4,017,274	\$3,955,006	\$2,435,271	60.62%
99-052	Lower Yukon - Pilot Station K-12 Replacement	839,585	\$826,571	\$632,942	75.39%
99-053	NW Arctic - Buckland School Remediation Phase II	12,336,141	\$12,144,931	\$8,085,415	65.54%
99-054	Lower Yukon - Kollik K-12 Expansion	849,928	\$836,754	\$640,739	75.39%
99-055	Bering Strait - Golovin School Upgrade & Addition	405,213	\$401,892	\$368,030	90.16%
99-056	Bering Strait - Elim School Upgrade & Addition	458,209	\$451,107	\$390,543	85.23%
99-057	SW Region - Replacement of Togiak School	880,011	\$866,371	\$100,277	11.40%
99-058	Pribilof - Remodel and Expansion of St. George School	240,871	\$237,137	\$217,157	90.18%
<b>Total Projects</b>		<b>82,859,730</b>	<b>\$81,575,404</b>	<b>\$33,752,896</b>	

Funding Sources for FY98 DHSS Supplemental and FY99 DHSS Capital

SB231/CH139		HCS CSSB 231 (FIN)		Corporate			Total		Project	
AR	Description	Federal	HTAA	Bonds	Expended	Encumbered	Status			
<b>Capital</b>										
23745	Deferred Maintenance, Renewal, Replacement and Equipment	192.3		750.0	310.5	374.3	Funds have been allocated to deferred maintenance projects throughout the Department.			
SB231/CH139		HCS CSSB 231 (FIN)		Corporate			Total		Project	
	Description	Federal	MHTAAR	Bonds	Expended	Encumbered	Status			
<b>Capital</b>										
See Mental Health Bill (HB328) for Gov Request	23728		100.0	100.0	16.1	34.5	Four grants have been awarded. The remainder of the funds will be awarded through the FY2000 MHT Facility Capital Grant RFP for which proposals have been received.			
See Mental Health Bill (HB326) for Gov Request	23730		200.0	200.0	202.7	427.5	All funds except for management costs have been awarded to grantees. Grants are underway.			
	23750			1,705.0	66.1	0.0	SCHEDULE September '99 - MOA signed Spring'01 (Tentative)- Facility opens.			
	23751			1,518.3	25.2	71.2	SCHEDULE (Tentative) December 99 - Design completed; LB&A approves authority to accept additional local and AMHTA funds. May '00 -Construction begins. Spring '01 Construction completed.			
	23752			4,100.0	634.1	3,465.9	SCHEDULE: Feb '99 - Construction award April'00 - Project completion			
	23753			450.0	283.0	167.0	SCHEDULE: October '98 - Engineering Start March '00 - Expected Project Completion			
	23754			5,297.0	1,015.5	4,281.5	SCHEDULE : Feb. '99 - Construction award May.'00 - Project completion			
	Total:	192.3	300.0	14,120.3	2,553.2	8,871.9				
						11,425.1	Total Expended/Encumbered			

c:\windows\temp\ahfcbonds.xls\funding

**DNR - Status of AHFC Funded CIP Projects**  
(as of 2/29/00)

SLA	AR	Division	Title/Status	Encumbered	Balance	Completion Date
98	40328	Recorder's Office	<b>Recorder's Office Equipment</b> The remaining balance will be used to purchase book and page stamp replacements for several offices.	\$0.0	\$5.8	June 30, 2001
98	40329	Forestry	<b>Fairbanks Facility Maintenance</b> Project is on schedule. Progress on initial project plans include replacement of the helibase fuel tank, power upgrade to one building, and initiation of renovation work to the technician building. Remaining to be completed are final site plans, rehab/renovation to the helibase office and outbuildings, and power/mechanical upgrades to buildings with electrical needs.	\$5.0	\$188.3	June 30, 2001
97	40295	Oil & Gas	<b>O&amp;G Areawide Lease Database</b> This is a five-part project intended to fund development of a database and tools necessary to create and display maps, displays, web pages and reports necessary to implement the areawide leasing program. 1. Creation of a digital active-lease boundary database is complete. 2. Digitization of the boundaries of all tracts now known to be included in future lease sales is half complete and delayed by the inability of the state and federal government to agree upon certain boundaries. 3. Creation of a mapping system capable querying leasing records and creating maps and displays is about half done. 4. A complete statewide compilation of leased and to-be-leased tracts is about half completed. 5. Creation of web pages for public dissemination of lease boundaries, location and status is underway.	\$7.7	\$118.4	June 30, 2002
97	40296	Oil & Gas	<b>NPR Technical Studies</b> The primary purpose of this project is determination of petroleum potential in certain areas. This project is partially complete. Field work continues in the Southwestern NPRA and along the Colville River corridor. At least one more field season will be required to complete the project.	\$17.0	\$144.0	June 30, 2002
97	40293	DGGS	<b>Coalbed Methane</b> This is a multi-year project financed by a combination of state-based funds, federal receipts, and capital appropriations. Rather than funding the entire project at the outset, the Governor and Legislature decided to incrementally fund the work. This appropriation was made to complete the geochemical, geologic, and seismic tests needed to identify specific drill targets at three sites. The next phase is to drill test wells at those target sites. We are endeavoring to secure federal funds to finance the final phase of this project.	\$0.0	\$399.8	June 30, 2001
97	40297	Agriculture	<b>Mt. McKinley Meat Plant</b> Wall replacement on the "kill" floor, and lateral wall supports in the processing area will be started this spring.	\$3.8	\$24.7	July 1, 2000

**DMVA - Status of AHFC Funded CIP Projects**

98	34989	Facilities Maintenance	Juneau Armory	\$293.9	\$1,185.4	March 30, 2001
98	34991	Facilities Maintenance	Army Natl. Guard Deferred Maintenance	\$28.8	\$55.4	September 30, 2001
98	34993	Facilities Maintenance	Nome Armory	\$573.6	\$1,394.5	June 30, 2001
97	34968	Facilities Maintenance	Fort Rich Combine Support Maint. Site	\$210.8	\$455.8	June 30, 2002

\*Note: DMVA staff not available to explain project status.

**University of Alaska  
AHFC Funded Capital Projects**

SLA	FY	CHAP	PAGE	LINE	State Collocation Code	MAU	Title	Appropriation	Expenditures Inception to Date	Encumbrances	Balance 10/30/99	Project Status
1998	1999	139	121	18	4514-1921	UAA	Kodiak College Campus-wide Deferred Maintenance/Code Compliance and Renovation	\$424,600	\$363,994	\$1,350	\$59,256	Reroof Campus HVAC system
1998	1999	139	121	20	4514-1922	UAA	Prince William Sound CC Campus-wide Deferred Maintenance/Code Compliance and Renovation	\$306,600	\$270,810	\$2,231	\$33,559	Projects are nearly complete
1998	1999	139	121	22	4514-1923	UAA	Anchorage Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation	\$1,627,800	\$254,703	\$6,596	\$1,366,501	Programming space, construction to begin summer 2000.
1998	1999	139	121	24	4514-1924	UAA	Anchorage Campus Music Department, replacement of damaged instruments and equipment	\$49,100	\$49,036	\$0	\$64	remaining funds to be spent
1998	1999	139	121	28	4514-1925	UAA	Malsu College Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation	\$1,533,800	\$659,521	\$261,021	\$613,257	Project startup 7/22/99. To be complete 3/1/2000.
1998	1999	139	121	30	4514-1926	UAA	Kenai Peninsula College Campus-wide Deferred Maintenance/Code Compliance and Renovation	\$792,100	\$311,789	\$290	\$480,021	Some projects have been completed. Others are in the bidding process.
							<b>UAA Total DM &amp; Code Compliance</b>	<b>\$4,734,000</b>	<b>\$1,909,853</b>	<b>\$271,488</b>	<b>\$2,552,659</b>	
1998	1999	139	121	32	4514-1927	UAA	Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction	\$9,530,000	\$3,881		\$9,526,119	In planning stage, design to start Jan 2000, Additional funding being requested in FY2001 to complete needed funding.
							<b>Total UAA</b>	<b>\$14,264,000</b>	<b>\$1,913,734</b>	<b>\$271,488</b>	<b>\$12,078,778</b>	
1998	1999	139	122	7	4514-1931	UAF	Fairbanks Campus Arctic Health Research Center Deferred Maintenance/Code Compliance and Renovation	\$8,709,100	\$157,161	\$16,026	\$8,535,913	Scoping critical projects and costs of individual deferred maintenance project to determine which will give the most benefit.
1998	1999	139	122	9	4514-1932	UAF	Fairbanks Campus Brooks Building Deferred Maintenance/Code Compliance and Renovation	\$4,180,500	\$0	\$0	\$4,180,500	The MPC is reviewing space utilization. Consultant selection and scoping should begin by late 1999
1998	1999	139	122	11	4514-1933	UAF	Fairbanks Campus Duckering Building Deferred Maintenance/Code Compliance and Renovation	\$3,737,800	\$285,183	\$148,847	\$3,303,770	Project is entering the design development stage. Bidding is scheduled for April 2000. Construction scheduled for completion in October 2002.
1998	1999	139	122	13	4514-1934	UAF	Fairbanks Campus Fine Arts Building Deferred Maintenance/Code Compliance and Renovation	\$8,473,000	\$221,504	\$67,493	\$8,184,003	Deferred maintenance items identified Schematic design to begin once priorities are set.
1998	1999	139	122	15	4514-1935	UAF	Fairbanks Campus Rasmuson Library	\$11,801,400	\$132,541	\$25,406	\$11,643,453	Deferred maintenance items identified Schematic design to begin once priorities are set.
							<b>UAF Total DM &amp; Code Compliance</b>	<b>\$36,901,800</b>	<b>\$796,389</b>	<b>\$267,771</b>	<b>\$35,847,640</b>	

Note: Activity through October 99

AHFC Status Report to OMB1.xls

**University of Alaska  
AHFC Funded Capital Projects**

SLA	FY	CHAP	PAGE	LINE	State Collocation Code	MAU	Title	Appropriation	Expenditures Inception to Date	Encumbrances	Balance 10/30/99	Project Status
1998	1999	139	87	33	4514-1918	UAF	University Statewide Museum	\$500,000	\$119,214	\$375,580	\$5,206	Design is on hold while fund raising continues. If the campaign is successful the Museum will open in 2003.
1998	1999	139	122	17	4514-1936	UAF	Hutchison Career Center	\$1,600,000	\$474,918	\$14,349	\$1,110,732	Beginning schematic design. Planning and design is expected to be completed by August 2000.
<b>Total UAF</b>								<b>\$39,001,800</b>	<b>\$1,390,521</b>	<b>\$647,701</b>	<b>\$36,963,578</b>	
1998	1999	139	122	23	4514-1941	UAS	Ketchikan Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation	\$325,400	\$129,895	\$31,263	\$164,242	Various projects in either planning or construction stages, with full completion by September 2002.
1998	1999	139	122	25	4514-1942	UAS	Juneau Campus Anderson Building Deferred Maintenance/Code Compliance and Renovation	\$120,400	\$74,153	\$30,083	\$16,164	Various projects in either planning or construction stages, with full completion by September 2000.
1998	1999	139	122	27	4514-1943	UAS	Juneau Campus Bill Ray Center Deferred Maintenance/Code Compliance and Renovation	\$65,000	\$3,255		\$61,745	Project in planning stage, with project completion by September 2002.
1998	1999	139	122	29	4514-1944	UAS	Juneau Campus Campus-wide Infrastructure Deferred Maintenance/Code Compliance and Renovation	\$90,500	\$76,882	\$13,619	-\$1	Project completed awaiting final financial closure before June 2000.
1998	1999	139	122	31	4514-1945	UAS	Juneau Campus Hendrickson Building Deferred Maintenance/Code Compliance and Renovation	\$5,600	\$5,600	\$0	\$0	Project completed prior to September 1999.
1998	1999	139	122	33	4514-1946	UAS	Juneau Campus Marine Core Building Deferred Maintenance/Code Compliance and Renovation	\$72,000	\$72,000	\$0	\$0	Project completed prior to September 1999.
1998	1999	139	123	4	4514-1947	UAS	Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation	\$61,400	\$11,630	\$4,221	\$45,549	Various projects in either planning or construction stages, with full completion by September 2001.
1998	1999	139	123	6	4514-1948	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation	\$123,900	\$57,180	\$7,579	\$59,141	Various projects in either planning or construction stages, with full completion by September 2001.
<b>UAS Total DM &amp; Code Compliance</b>								<b>\$864,200</b>	<b>\$430,595</b>	<b>\$86,765</b>	<b>\$346,840</b>	
1998	1999	139	122	19	4514-1937	SYS	Statewide Library Consortium	\$400,000	\$400,000	\$0	\$0	Completed prior to September 1999
<b>Total Capital projects funded by AHFC</b>								<b>\$54,530,000</b>	<b>\$4,134,850</b>	<b>\$1,005,954</b>	<b>\$49,389,197</b>	

**Schedule of Projected Funding Requests**  
**Capital Projects to be Funded by AHFC Bond Proceeds**  
 FY99 Funding Authorization: SB360 and SB231

Depart/Agency: **Alaska Court System** Projection effective for quarter beginning: **04/01/2000**

	Proj. Code:	Proj. Code:	Proj. Code:	Total Projects
AHFC Project Reference Code (per AHFC-provided list):	AHFC Assign 76675	AHFC Assign 76676	AHFC Assign 76674	
AKSAS AR#:	Palmer	Statewide	Anchorage	
Project Name:	<u>Courthouse</u>	<u>Code Upgrade</u>	<u>Locations</u>	
Total project authorization:	<u>\$1,914,000</u>	<u>\$850,000</u>	<u>\$1,460,000</u>	<u>\$4,224,000</u>
Previously requested (thru 2/28/00):	<u>\$1,753,552</u>	<u>\$21,520</u>	<u>\$251,292</u>	<u>\$2,026,364</u>
Balance to be requested:	<u>\$160,448</u>	<u>\$828,480</u>	<u>\$1,208,708</u>	<u>\$2,197,636</u>
Projection of funding requirements for balance to be requested:				
FY1998 3rd Qtr.				
4th Qtr.				
FY1999 1st Qtr.				
2nd Qtr.				
3rd Qtr.				
4th Qtr.				
FY2000 1st Qtr.	actual \$768,431			\$768,431
2nd Qtr.	actual \$676,318			\$676,318
3rd Qtr.	actual \$308,803	\$21,520	1,292	\$581,615
4th Qtr.	\$160,448	\$300,000	\$100,000	\$860,448
FY2001 1st Qtr.		\$350,000	\$600,000	\$950,000
2nd Qtr.		\$178,480	\$208,708	\$387,188
3rd Qtr.				
4th Qtr.				
FY2002 1st Qtr.				
2nd Qtr.				
3rd Qtr.				
4th Qtr.				
Total to be requested:	<u>\$1,914,000</u>	<u>\$850,000</u>	<u>\$1,460,000</u>	<u>\$4,224,000</u>

I certify for and on behalf of the Alaska Court System that, to the best of my knowledge and belief, the above represents a true and accurate projection of the estimated project funding requests.

\_\_\_\_\_  
 Signature Kit Duke, Facilities Manager February 24, 2000  
Name Date



### CIP FY99 Project Payment Log

Project Code	EED	Appropriation Name	Total Project Authorization	Total Project Funds	Payment #1		Payment #2		Payment #3		Payment #4		Payment #5		Payment #6		Payment #7		Payment #8		Payment #9		Payment #10		Funds Spent To Date	% Complete
					%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$		
					E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date		
99-001	Craig City Schools - New Craig Secondary School	9,110,605	\$8,949,391	5%	448	10%	897	5%	448	10%	897	25%	2,242	10%	897	20%	1,794	10%	897	5%	448	0%	0	\$5,074,379	55.70%	
99-002	Petersburg City Schools - Middle/ High School Roof Replacement	210,006	\$206,751	10%	21	10%	21	10%	21	45%	93	10%	21	5%	10	10%	21	0%	0	0%	0	0%	0	\$23,930	11.40%	
99-003	Wrangell City Schools - Civil Site Work: Drainage Upgrade	62,621	\$61,652	10%	6	10%	6	10%	6	40%	26	10%	6	10%	6	10%	6	0%	0	0%	0	0%	0	\$13,278	21.24%	
99-004	Wrangell City Schools - School Window Replacement	115,834	\$114,039	10%	11	10%	11	15%	17	40%	46	15%	17	10%	11	0%	0	0%	0	0%	0	0%	0	\$87,324	75.39%	
99-005	Annette Islands Schools-Districtwide Major Maintenance and Renovation	3,302,766	\$3,251,573	5%	163	10%	326	10%	325	30%	975	10%	325	15%	488	5%	163	10%	325	5%	163	0%	0	\$2,327,284	70.47%	
99-006	Annette Islands Schools - Middle/ High School Asbestos Abatement	113,171	\$111,417	10%	11	10%	11	10%	11	40%	45	10%	11	10%	11	10%	11	0%	0	0%	0	0%	0	\$57,463	50.78%	
99-007	Chatham Schools - Angoon High School Major Maintenance	303,965	\$299,254	10%	30	10%	30	10%	30	40%	120	10%	30	10%	30	10%	30	0%	0	0%	0	0%	0	\$274,040	90.16%	
99-008	Chatham Schools - Tonakee Retaining Wall Replacement	240,952	\$237,217	10%	24	10%	24	10%	24	40%	95	10%	24	10%	24	10%	24	0%	0	0%	0	0%	0	\$27,456	11.40%	
99-009	Haines City Schools - High School Pool Roof Replacement	299,116	\$294,480	10%	29	10%	29	10%	29	40%	118	10%	29	10%	29	10%	29	0%	0	0%	0	0%	0	\$210,772	70.47%	
99-010	Hoonah City Schools - Accessibility Upgrades	63,709	\$62,722	10%	6	10%	6	10%	6	50%	31	10%	6	0%	0	0%	0	0%	0	0%	0	0%	0	\$987	1.55%	
99-011	Hoonah City Schools - Auto Shop Renovation	297,015	\$292,411	10%	29	10%	29	10%	29	35%	102	10%	29	15%	44	5%	15	5%	15	0%	0	0%	0	\$223,912	75.39%	
99-012	Hoonah City Schools - Roof Replacement	1,178,619	\$1,160,350	5%	58	10%	116	10%	116	15%	174	25%	290	10%	116	10%	116	5%	58	10%	116	0%	0	\$250,339	21.24%	
99-013	Kake City Schools - High School Major Maintenance	2,859,624	\$2,915,300	5%	141	10%	282	10%	282	40%	1,128	10%	282	10%	282	5%	141	10%	282	0%	0	0%	0	\$1,592,738	55.70%	
99-014	Kake City Schools - High School Roof Replacement	207,751	\$204,531	10%	20	10%	20	10%	20	45%	92	10%	20	5%	10	10%	20	0%	0	0%	0	0%	0	\$138,165	65.54%	
99-015	Klawock City Schools - Major Maintenance: Architectural, Electrical, Mechanical	1,984,604	\$1,953,843	5%	98	10%	195	10%	195	30%	586	10%	195	20%	391	5%	98	10%	195	0%	0	0%	0	\$1,498,143	75.39%	
99-016	Pelican City Schools - Major Maintenance: Roofs/Electrical/Misc	428,826	\$422,179	10%	42	10%	42	10%	42	40%	169	10%	42	10%	42	10%	42	0%	0	0%	0	0%	0	\$91,083	21.24%	
99-017	Yakutat City Schools - Vocational Education Building Renovation	192,749	\$189,781	10%	19	10%	19	10%	19	50%	95	10%	19	10%	19	0%	0	0%	0	0%	0	0%	0	\$40,040	21.24%	
99-018	Donali Borough Schools - TriValley School Code Upgrade and Rehabilitation	4,082,425	\$4,019,147	5%	201	5%	201	5%	201	10%	402	40%	1,608	10%	402	10%	402	5%	201	10%	402	0%	0	\$465,192	11.40%	
99-019	Chugach Schools - Districtwide Security and Handicapped Access Upgrades	47,279	\$46,546	10%	5	10%	5	60%	28	10%	6	10%	5	0%	0	0%	0	0%	0	0%	0	0%	0	\$37,970	80.31%	
99-020	Cordova City Schools - Junior/Senior High School Renovation	3,574,652	\$3,519,245	5%	176	10%	352	10%	352	40%	1,408	10%	352	10%	352	5%	176	10%	352	0%	0	0%	0	\$583,294	16.32%	
99-021	Delta/Greely Schools - Delta Reroof/ Fire Alarm Replacement/Gym Floor Re	1,281,958	\$1,242,398	5%	62	10%	124	5%	62	5%	62	10%	124	30%	373	15%	186	10%	124	10%	124	0%	0	\$764,989	60.62%	
99-022	Chugach Schools - Tabulek Water Main Replacement	39,519	\$38,906	10%	4	10%	4	10%	4	50%	19	10%	4	10%	4	0%	0	0%	0	0%	0	0%	0	\$39,519	100.00%	
99-023	Chugach Schools - Whittier Drainage/Snow Remediation	133,467	\$131,388	10%	13	10%	13	10%	13	50%	66	10%	13	10%	13	0%	0	0%	0	0%	0	0%	0	\$120,327	90.16%	
99-024	Yukon-Koyukuk Schools - Districtwide Roof Replacement	1,040,938	\$1,024,803	10%	102	10%	102	15%	154	40%	410	10%	102	10%	102	5%	51	0%	0	0%	0	0%	0	\$682,257	65.54%	
99-025	Iditarod Area Schools - Grayling Gym Ceiling Replacement	40,670	\$40,040	10%	4	10%	4	10%	4	50%	20	10%	4	10%	4	0%	0	0%	0	0%	0	0%	0	\$8,838	21.24%	



### CIP FY99 Project Payment Log

Project Code	EED	Appropriation Name	Total Project Authorization	Total Project Funds	Payment #1		Payment #2		Payment #3		Payment #4		Payment #5		Payment #6		Payment #7		Payment #8		Payment #9		Payment #10		Funds Spent To Date	%
					%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$		
					E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date		
99-026		Lower Kuskokwim Schools-Districtwide Water Treatment Subsurface	4,684,246	\$4,611,640	5%	231	10%	461	10%	461	30%	1,383	10%	461	20%	922	5%	231	10%	461	0%	0	0%	0	\$72,606	1.55%
99-027		Nenana City Schools - Handicapped Access Repairs and Improvements	85,428	\$84,104	10%	8	10%	8	10%	8	50%	42	10%	8	10%	8	0%	0	0%	0	0%	0	0%	0	\$68,807	80.31%
99-028		Nenana City Schools - Interior Lighting: Replace Fixtures & Install Suspended	86,216	\$84,880	10%	8	10%	8	10%	8	50%	42	10%	8	10%	8	0%	0	0%	0	0%	0	0%	0	\$77,728	90.18%
99-029		Iditarod Area Schools - Lime Village Oil Spill	388,679	\$382,654	5%	19	10%	38	15%	57	40%	153	10%	38	10%	38	10%	38	0%	0	0%	0	0%	0	\$8,028	1.65%
99-030		AK Gateway Schools - Mentasta Fuel Storage Tank	543,109	\$534,691	10%	53	10%	53	15%	80	40%	214	10%	53	5%	27	10%	53	0%	0	0%	0	0%	0	\$61,887	11.40%
99-031		AK Gateway Schools - Northway Soil Remediation	3,818,285	\$3,562,182	10%	356	10%	356	15%	534	20%	712	25%	891	10%	356	10%	356	0%	0	0%	0	0%	0	\$2,549,810	70.47%
99-032		AK Gateway Schools - Northway Wastewater Treatment	156,708	\$154,279	10%	15	10%	15	15%	23	40%	62	10%	15	10%	15	5%	8	0%	0	0%	0	0%	0	\$17,857	11.40%
99-033		Tanana City Schools - Replacement of Lighting Fixtures & Kitchen Equipme	128,345	\$128,356	21.69%	27	21.69%	27	8.5%	11	39.62%	50	8.5%	11	0%	0	0%	0	0%	0	0%	0	0%	0	\$117,605	91.63%
99-034		Galena City Schools - Roofing and Sprinkler Renovation	1,149,553	\$1,131,735	5%	57	10%	113	10%	113	40%	453	10%	113	10%	113	5%	57	10%	113	0%	0	0%	0	\$74,405	6.47%
99-035		Nenana City Schools - Sprinkler System Renovation	134,633	\$132,546	10%	13	10%	13	10%	13	50%	66	10%	13	10%	13	0%	0	0%	0	0%	0	0%	0	\$121,378	90.16%
99-036		Tanana City Schools - Vocational Education Roof Replacement	39,404	\$38,793	10%	4	10%	4	60%	23	20%	8	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	\$4,490	11.40%
99-037		NW Arctic Borough Schools - Ambler High School Renovation	1,690,400	\$1,664,199	5%	83	10%	166	10%	166	30%	499	10%	166	20%	333	5%	83	10%	166	0%	0	0%	0	\$275,831	16.32%
99-038		NW Arctic Borough Schools - Kiana High School Renovation	2,228,511	\$2,193,969	5%	110	10%	219	10%	219	30%	658	10%	219	20%	439	5%	110	10%	219	0%	0	0%	0	\$363,637	16.32%
99-039		NW Arctic Borough Schools - Noorvik High School Renovation	2,319,598	\$2,283,644	5%	114	10%	228	10%	228	30%	685	10%	228	20%	457	6%	114	10%	228	0%	0	0%	0	\$378,500	16.32%
99-040		Being Strail Schools - Shishmaref Plan Design to Consolidate, Renovate, a	390,649	\$384,594	10%	38	10%	38	15%	50	25%	96	30%	115	10%	38	0%	0	0%	0	0%	0	0%	0	\$236,811	60.62%
99-041		NW Arctic Borough Schools - Shungnak Major Maintenance; Heating Systo	361,296	\$355,696	10%	36	10%	36	60%	213	10%	36	10%	36	0%	0	0%	0	0%	0	0%	0	0%	0	\$41,170	11.40%
99-042		Lower Kuskokwim Schools - Bulk Fuel Storage Tank Repairs	1,473,067	\$1,450,234	5%	73	10%	145	10%	145	30%	435	10%	145	20%	290	5%	73	10%	145	0%	0	0%	0	\$22,833	1.55%
99-043		Lower Yukon Schools - Hooper Bay Major Maintenance	1,587,213	\$1,562,611	5%	78	10%	156	10%	156	30%	469	10%	156	20%	313	5%	78	10%	156	0%	0	0%	0	\$258,993	16.32%
99-044		Nome City Schools - Nome/Beltz Facility Upgrades & Planning - K-14 Faciliti	5,269,564	\$5,187,886	5%	259	10%	519	10%	519	5%	259	25%	1,297	10%	519	20%	1,038	5%	259	10%	519	0%	0	\$81,678	1.55%
99-045		Dillingham City Schools - K-12 Sliding Project	224,315	\$220,838	10%	22	10%	22	10%	22	55%	121	5%	11	10%	22	0%	0	0%	0	0%	0	0%	0	\$180,147	80.31%
99-046		SW Region Schools - Kollganek Repair of Foundation/Basement	627,373	\$617,649	5%	31	10%	62	10%	62	30%	185	10%	62	20%	124	5%	31	10%	62	0%	0	0%	0	\$503,843	80.31%
99-047		Lake & Peninsula Schools - District wide Fuel Farm Upgrade & Fuel Spill Re	678,110	\$667,599	5%	33	10%	67	35%	234	25%	167	15%	100	10%	67	0%	0	0%	0	0%	0	0%	0	\$110,651	16.32%
99-048		Lako & Peninsula Schools - District wide School Sprinkler Systems	1,363,500	\$1,342,366	5%	67	10%	134	25%	336	20%	268	20%	268	10%	134	10%	134	0%	0	0%	0	0%	0	\$558,081	40.93%
99-049		Bristol Bay Borough Schools - Naknek Sprinkler System - Library, Computer	1,791,585	\$1,763,815	5%	88	10%	176	10%	176	30%	528	10%	176	20%	353	5%	88	10%	176	0%	0	0%	0	\$27,770	1.55%
99-050		SW Region Schools - Weather Protection for 4 Buildings	616,984	\$607,421	5%	30	10%	61	5%	30	10%	61	30%	182	10%	61	15%	91	5%	30	10%	61	0%	0	\$39,934	6.47%



### CIP FY99 Project Payment Log

Project Code		Total Project Authorization	Total Project Funds	Payment #1		Payment #2		Payment #3		Payment #4		Payment #5		Payment #6		Payment #7		Payment #8		Payment #9		Payment #10		Funds Spent To Date	% Complete
EED	Appropriation Name			%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$		
		E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date	E.Date	A.Date		
99-051	Copper River - Kenny Lake Elementary School Replacement	4,017,274	\$3,855,008	5%	198	10%	396	5%	198	10%	396	20%	791	10%	396	20%	791	10%	396	10%	396	0%	0	\$2,435,271	60.62%
99-052	Lower Yukon - Pilot Station K-12 Replacement	839,585	\$826,571	10%	83	10%	83	10%	83	20%	165	5%	41	35%	289	10%	83	0%	0	0%	0	0%	0	\$632,942	75.39%
99-053	NW Arctic - Buckland School Remediation Phase II	12,336,141	\$12,144,931	5%	607	10%	1,214	5%	607	10%	1,214	25%	3,038	10%	1,214	20%	2,428	5%	607	10%	1,214	0%	0	\$8,085,415	65.54%
99-054	Lower Yukon - Kotlik K-12 Expansion	849,928	\$836,754	10%	84	10%	84	10%	84	5%	42	20%	167	35%	293	10%	84	0%	0	0%	0	0%	0	\$640,739	75.39%
99-055	Bering Strait - Golovin School Upgrade & Addition	408,219	\$401,892	10%	40	10%	40	10%	40	5%	20	20%	80	35%	141	10%	40	0%	0	0%	0	0%	0	\$388,030	90.16%
99-056	Bering Strait - Elim School Upgrade & Addition	458,209	\$451,107	10%	45	10%	45	10%	45	5%	23	20%	90	35%	158	10%	45	0%	0	0%	0	0%	0	\$390,543	85.23%
99-057	SW Region - Replacement of Togiak School	880,011	\$866,371	10%	87	10%	87	10%	87	5%	43	20%	173	35%	303	10%	87	0%	0	0%	0	0%	0	\$100,277	11.40%
99-058	Pribilof - Remodel and Expansion of St. George School	240,871	\$237,137	10%	24	10%	24	10%	24	25%	59	35%	83	10%	24	0%	0	0%	0	0%	0	0%	0	\$217,157	90.16%
<b>Total Projects</b>		<b>82,859,730</b>	<b>\$81,575,404</b>																					<b>\$33,752,896</b>	

Project Schedule for FY98 DM Projects at UAF																																
DM Project	Year 1				Year 2				Year 3				Year 4				Year 5				Year 6											
	Jul-98	Oct-98	Jan-99	Apr-99	Jul-99	Oct-99	Jan-00	Apr-00	Jul-00	Oct-00	Jan-01	Apr-01	Jul-01	Oct-01	Jan-02	Apr-02	Jul-02	Oct-02	Jan-03	Apr-03	Jul-03	Oct-03	Jan-04	Apr-04								
Bunnell (1)	Warranty Period (12 months)																															
Duckering	Design (16 months)				Bidding				Construction				Warranty Period (12 months)																			
Brooks Phase I	Building Use Plan				Design Phase I (9 months)				Bid Exterior Work				Construction				Warranty Period (12 months)															
Brooks Phase II									Design Interior				Bid Interior				Construction				Warranty Period (12 months)											
Library	Design (24 months)				Revised scope of project				Bidding				Construction				Warranty Period (12 months)															
Fine Arts	Design (24 months)								Can not be off line				Bidding				Construction				Warranty Period											
AHRB					Preliminary design and scoping				Warranty Period (12 months)																							
(1) Bunnell DM Funded in FY 96 and FY 97																																

UAF FY98 DM vs Area

Core Lower Campus

Area		area	
Bunnell	81,998	Bunnell	81,998
Signers'	22,096	New Duckering	43,799
New Duckering	43,799	Chapman	22,465
Constitution Hall	21,794	Eielson	33,102
Wood Center	77,719	Gruening	102,553
Chapman	22,465		283,917
Eielson	33,102		
Gruening	102,553	Bunnell	81,998
	405,526	Library	174,834
		FA	61,332
Bunnell	81,998	Brooks	21,051
Library	174,834	Original Duckering	100,000
FA	61,332		439,215
Brooks	21,051		723,132
Original Duckering	100,000		61% of lower campus classroom space
	439,215		UAS is 443,094 SF
	844,741		99% of UAS campus
			52% of entire lower campus

3/23/00

Overview:

DOA,

Employee

Contract.

**SFIN**

**FILE**

3/23/00

<b>Cost of Health insurance premiums effective 2/1/00</b>				
<b>(Based upon July covered employee counts)</b>				
<b>Bargaining Unit</b>	<b># of covered employees</b>	<b>FY00 monthly plan cost</b>	<b>monthly employer contribution.</b>	<b>monthly employee contribution</b>
General Government (ASEA)	7180	\$ 573.00	\$ 488.50	\$ 84.50
Supervisors (APEA)	1300	\$ 624.00	\$ 450.00	\$ 174.00
Labor, Trades & Crafts	1465	\$ 600.00	\$ 550.00	\$ 50.00
Correctional Officers	670	\$ 627.00	\$ 473.50	\$ 153.50
Public Safety (PSEA)	410	\$ 595.00	\$ 520.00	\$ 75.00
Masters Mates & Pilots	72	\$ 624.00	\$ 450.00	\$ 174.00
Marine Engineers	75	\$ 624.00	\$ 450.00	\$ 174.00
Inlandboatmen (IBU)	555	\$ 624.00	\$ 450.00	\$ 174.00
Confidential	190	\$ 624.00	\$ 500.00	\$ 124.00
Mt. Edgecumbe Teachers	16	\$ 624.00	\$ 475.00	\$ 149.00
AVTEC	33	\$ 624.00	\$ 450.00	\$ 174.00
Correspondence	25	\$ 525.00	\$ 423.50	\$ 101.50
Non-covered	2030	\$ 624.00	\$ 475.00	\$ 149.00
*participants in the Select Benefits plan are shown with pricing/employee contributions reflecting a				
Standard plan package for medical/dental/vision.				
Total				

## Employee Contract Talking Points 03/22/00

- **State employees have held the line on payroll costs for the last four years.** For the first three of these years, state employees received increases equal to one half of the Anchorage CPI and for the last of these four years they received no increase.
- **State employees provide vital services to the people of Alaska** through their work as state troopers, public health nurses, social workers, corrections officers, architects and engineers, employment specialists, health inspectors, road maintenance crews, probation officers, fisheries managers, prosecutors, surveyors, park rangers, and many other professions.
- **State employees contribute significantly to the Alaskan economy.** State employees live and work in Alaska. In FY 99 state employees, including the university, numbered almost 21,700 with a total payroll of \$795 million. Using an economic multiplier of 1.8 (U.S. Bureau of Economic Analysis estimate), state workers earning \$795 million in 1998 injected a total of \$1.43 billion into Alaska's economy by the spending and re-spending of those dollars.
- **State employees are your neighbors.** Of the 15,768 person state workforce (not including the University of Alaska):
  - 7,000 plus (45 percent) live in the Anchorage-Mat/Su region,
  - 4,800 plus (30 percent) work in the state capital or Southeast region,
  - 1,800 plus (11.8 percent) live in the Interior,
  - 1,200 plus (8 percent) live in the Gulf Coast region,
  - 400 plus (2.6 percent) live in the Southwest region, and
  - 274 (1.7 percent) live in the Northern region.
- **Average monthly earnings for state employees, not adjusted for inflation, from 1996 to 1998 lagged far behind the increase in average earnings for other sectors of the Alaskan economy.**
  - Private sector employees in Alaska: increased by 4.9 percent
  - Federal employees in Alaska: increased by 16.0 percent.
  - Alaska state employees: increased by 0.1 percent.
- **State of Alaska contribution in 1999 for most state employees' health insurance is less than that of other public sector employers for comparable plans and employee contributions for state health insurance plans are significantly more.**
  - Fairbanks monthly employer contribution \$600.00, employee contribution \$0.
  - Kenai Peninsula monthly employer contribution \$559.00, employee contribution \$0.
  - Anchorage monthly employer contribution \$500.00, most employees pay between \$17 - \$0 per month.
  - Mat-Su Borough monthly employer contribution \$500.00, employee contribution \$0.
  - State of Alaska monthly employer contribution ranges between \$423.50 - \$550.00 with 85% of the employees receiving an employer contribution of \$488.50 or less, employee contribution ranges from \$174 - \$50.
  - Federal monthly employer contribution \$330, employee contribution \$135. However, this is a preferred provider plan and is not directly comparable to the other health plans described above.

**Employee Contract Talking Points**  
**03/22/00**

- **Average monthly reported earnings in 1998, not adjusted for inflation, for state employees is significantly less than the earnings paid in the sectors in which the state competes to recruit its workforce.**
  - Top five private Alaskan industries: \$3,998
  - Federal government in Alaska: \$3,805
  - Alaska state government: \$3,078
  
- **Average mean earnings of state employees is considerably less than in the industries the state competes with for its labor force.** (based on 1998 employer reports to the Alaska Department of Labor).
  - major oil companies employees: \$111,068
  - utility employees: \$50,328
  - telecommunications employees: \$47,381
  - construction employees: \$45,768
  - transportation employees: \$41, 279
  - state employees: \$39,994
  
- **State merit increases are very much in line with ongoing compensation increases provided by other employers in Alaska.**
  - Only about 1/3 of state employees receive a merit increase in any year.
  - Merit increases are included in the wage comparison data presented above, so even with merit increases, state employees are falling significantly behind the compensation offered by our biggest competitors for employees.
  - Since many of our most experienced employees are in longevity, they receive no benefit from merit increases.
  - State employees do not receive a variety of other financial benefits offered by private sector employers including bonuses and other promotions.
  - The Federal government offers merit increases, COLA for living in Alaska.

**Notes:** The top five private sector industries are mining (including the petroleum industry), construction, durable goods manufacturing, wholesale trade and transportation communication and utilities.

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>Wages</b>							
GF	9,720,900	9,720,900	7,108,920	16,829,820	12,871,894	36,810,634	29,756,753
Federal Funds	2,735,100	2,735,100	1,596,857	4,331,957	3,351,121	9,279,934	7,603,824
Other Funds	6,007,100	6,007,100	4,364,327	10,371,427	7,997,174	22,732,928	18,392,874
Total Funds	18,463,100	18,463,100	13,070,104	31,533,204	24,220,189	68,823,496	55,753,451
<b>Health Insurance</b>							
GF	3,188,900	3,188,900	5,216,048	11,593,848	5,538,006	25,536,802	13,947,014
Federal Funds	873,900	873,900	1,629,954	3,377,754	1,517,036	7,398,644	4,021,029
Other Funds	2,209,900	2,209,900	3,378,306	7,798,106	3,458,007	16,844,319	9,044,683
Total Funds	6,272,700	6,272,700	10,224,308	22,769,708	10,513,049	49,779,765	27,012,726
<b>Total Cost</b>							
GF (w/o MHS subsidy)	12,909,800	13,889,960	13,130,067	30,462,487	19,444,306	66,574,420	46,428,333
Federal Funds	3,609,000	3,609,000	3,226,811	7,709,711	4,868,157	16,678,578	11,624,853
Other Funds	8,217,000	8,217,000	7,742,633	18,169,533	11,455,181	39,577,247	27,437,557
Total Funds	24,735,800	24,735,800	23,294,411	54,302,911	34,733,239	118,603,261	82,766,177
MMP Total Cost	145,800	145,800	173,275	380,275	231,991	844,041	553,766
MEBA Total Cost	175,000	175,000	196,219	444,619	260,471	971,509	634,890
IBU Total Cost	1,127,500	1,127,500	972,338	2,573,138	1,231,548	5,229,424	3,352,286
CEA MHSF	21,200	21,200					
GGU MHSF	125,400	125,400					
LTC MHSF	10,500	10,500					
SU MHSF	22,500	22,500					
XE MHSF	5,700	5,700					
MHS total	1,633,600	1,633,600	1,341,832	3,398,032	1,724,010	7,044,974	4,540,942
60% GF	980,130	980,160	805,009	2,038,819	1,034,406	4,226,984	2,724,565
Rounded to	980,200						
<b>Assumptions:</b>							
PPTs and NPs receive 50% of Signing Bonus (confirmed w/Bob 2/17)							
PX, XE, EE, Courts & Legislature receive Signing Bonus							
Vacancy assessed at rate shown and current Health Insurance employer costs shown in ( )							

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>PSEA - 411 positions</b>	<i>Public Safety Employee Association</i>						
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$546.50 in Year 1, \$575 in Year 2 and \$630 in Year 3 (no mhs)	2.7% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	373,300	373,300	526,749	900,049	805,934	2,232,732	1,711,791
Federal Funds	7,300	7,300	11,180	18,480	17,104	46,764	33,083
Other Funds	99,400	99,400	131,504	230,904	201,200	563,608	428,681
<b>Total Funds</b>	<b>480,000</b>	<b>480,000</b>	<b>669,433</b>	<b>1,149,433</b>	<b>1,024,238</b>	<b>2,843,104</b>	<b>2,173,555</b>
<b>Health Insurance (520.00)</b>	<b>\$546.50</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	98,900	98,900	106,371	304,171	205,276	714,718	410,572
Federal Funds	1,900	1,900	2,078	5,878	4,011	13,867	8,022
Other Funds	26,300	26,300	28,303	80,903	54,620	190,126	109,242
<b>Total Funds</b>	<b>127,100</b>	<b>127,100</b>	<b>136,752</b>	<b>390,952</b>	<b>263,907</b>	<b>918,711</b>	<b>527,836</b>
<b>Total Cost</b>							
GF	472,200	472,200	633,120	1,204,220	1,011,210	2,947,450	2,122,363
Federal Funds	9,200	9,200	13,258	24,358	21,115	60,631	41,105
Other Funds	125,700	125,700	159,807	311,807	255,820	753,734	537,923
<b>Total Funds</b>	<b>607,100</b>	<b>607,100</b>	<b>806,185</b>	<b>1,540,385</b>	<b>1,288,145</b>	<b>3,761,815</b>	<b>2,701,391</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
LTC - 1273 PFT, 484 PPT & 20 NP (not adjusted for AMHS)	<i>Labor, Trades and Crafts</i>						
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$570 in Year 1, \$590 in Year 2 and \$630 in Year 3 (has mhs)	4.9% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	928,100	928,100	877,350	1,805,450	1,335,277	4,018,077	3,169,809
Federal Funds	72,800	72,800	67,175	139,975	102,785	309,935	239,573
Other Funds	739,300	739,300	662,087	1,401,387	1,020,073	3,083,547	2,395,695
<b>Total Funds</b>	<b>1,740,200</b>	<b>1,740,200</b>	<b>1,606,612</b>	<b>3,346,812</b>	<b>2,458,135</b>	<b>7,411,559</b>	<b>5,805,077</b>
<b>Health Insurance (550.00)</b>	<b>\$570.00</b>		<b>\$590.00</b>		<b>\$630.00</b>		
GF	187,900	187,900	187,810	563,610	375,621	1,314,941	752,371
Federal Funds	14,600	14,600	14,699	43,899	29,398	102,596	58,798
Other Funds	149,900	149,900	149,646	449,446	299,292	1,048,284	597,565
<b>Total Funds</b>	<b>352,400</b>	<b>352,400</b>	<b>352,155</b>	<b>1,056,955</b>	<b>704,311</b>	<b>2,465,821</b>	<b>1,408,734</b>
<b>Total Cost</b>							
GF	1,116,000	1,116,000	1,065,160	2,369,060	1,710,898	5,333,018	3,922,180
Federal Funds	87,400	87,400	81,874	183,874	132,183	412,531	298,371
Other Funds	889,200	889,200	811,733	1,850,833	1,319,365	4,131,831	2,993,260
<b>Total Funds</b>	<b>2,092,600</b>	<b>2,092,600</b>	<b>1,958,767</b>	<b>4,403,767</b>	<b>3,162,446</b>	<b>9,877,380</b>	<b>7,213,811</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>Correctional Officers - 758 PFT</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (no mhs)	6.2% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	818,800	618,800	766,080	1,584,880	1,249,827	3,600,787	2,834,984
Federal Funds	19,300	19,300	18,496	37,796	29,667	85,959	65,227
Other Funds	15,100	15,100	14,118	29,218	23,055	66,391	54,237
<b>Total Funds</b>	<b>853,200</b>	<b>853,200</b>	<b>798,694</b>	<b>1,651,894</b>	<b>1,302,549</b>	<b>3,753,137</b>	<b>2,954,448</b>
<b>Health Insurance (481.50)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	274,600	274,600	491,586	1,040,786	450,620	2,257,592	1,216,797
Federal Funds	6,100	6,100	11,009	23,209	10,092	50,410	27,251
Other Funds	5,100	5,100	9,106	19,306	8,347	41,859	22,539
<b>Total Funds</b>	<b>285,800</b>	<b>285,800</b>	<b>511,701</b>	<b>1,083,301</b>	<b>469,059</b>	<b>2,349,861</b>	<b>1,266,587</b>
<b>Total Cost</b>							
GF	1,093,400	1,093,400	1,257,666	2,625,666	1,700,447	5,858,379	4,051,781
Federal Funds	25,400	25,400	29,505	61,005	39,759	136,369	92,478
Other Funds	20,200	20,200	23,224	48,524	31,402	108,250	76,776
<b>Total Funds</b>	<b>1,139,000</b>	<b>1,139,000</b>	<b>1,310,395</b>	<b>2,735,195</b>	<b>1,771,608</b>	<b>6,102,998</b>	<b>4,221,035</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>Masters, Mates &amp; Pilots - 75 positions (estimates from AMHS) (60% GF and 40% AMHS)</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3							
	3% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		2.0%		3.0%		
GF		0		0		0	0
Federal Funds		0		0		0	0
Other Funds	87,300	87,300	54,000	141,300	49,500	244,800	190,800
<b>Total Funds</b>	<b>87,300</b>	<b>87,300</b>	<b>54,000</b>	<b>141,300</b>	<b>49,500</b>	<b>244,800</b>	<b>190,800</b>
<b>Health Insurance (450.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF		0		0		0	0
Federal Funds		0		0		0	0
Other Funds	58,500	58,500	119,275	236,275	182,491	596,541	360,266
<b>Total Funds</b>	<b>58,500</b>	<b>58,500</b>	<b>119,275</b>	<b>236,275</b>	<b>182,491</b>	<b>596,541</b>	<b>360,266</b>
<b>Total Cost</b>							
GF		0	0	0	0	0	0
Federal Funds		0	0	0	0	0	0
Other Funds	145,800	145,800	173,275	377,575	231,991	841,341	551,066
<b>Total Funds</b>	<b>145,800</b>	<b>145,800</b>	<b>173,275</b>	<b>377,575</b>	<b>231,991</b>	<b>841,341</b>	<b>551,066</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>GGU - 7416 PFT, 1435 PPT &amp; 227 NP = 9078 Positions</b>	<i>general government unit</i>						
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (has mhs)	4.5% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	4,563,200	4,563,200	1,791,135	6,354,335	4,685,111	12,830,580	10,990,072
Federal Funds	1,991,400	1,991,400	834,008	2,825,408	2,182,654	5,842,069	5,024,067
Other Funds	2,896,400	2,896,400	1,271,950	4,168,350	3,330,287	8,770,587	7,532,066
<b>Total Funds</b>	<b>9,451,000</b>	<b>9,451,000</b>	<b>3,897,092</b>	<b>13,348,092</b>	<b>10,198,052</b>	<b>27,443,236</b>	<b>23,546,206</b>
<b>Health Insurance (488.50)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	1,198,200	1,198,200	2,636,350	5,032,750	2,416,650	11,283,950	6,251,220
Federal Funds	524,200	524,200	1,221,327	2,269,727	1,119,544	5,134,798	2,864,831
Other Funds	763,400	763,400	1,726,185	3,252,985	1,582,335	7,324,905	4,071,273
<b>Total Funds</b>	<b>2,485,800</b>	<b>2,485,800</b>	<b>5,583,862</b>	<b>10,555,462.0</b>	<b>5,118,529.0</b>	<b>23,743,653</b>	<b>13,187,324</b>
<b>Total Cost</b>							
GF	5,761,400	5,761,400	4,427,485	11,387,085	7,101,761	24,114,530	17,241,292
Federal Funds	2,515,600	2,515,600	2,055,335	5,095,135	3,302,198	10,976,867	7,888,898
Other Funds	3,659,800	3,659,800	2,998,135	7,421,335	4,912,622	16,095,492	11,603,339
<b>Total Funds</b>	<b>11,936,800</b>	<b>11,936,800</b>	<b>9,480,954</b>	<b>23,903,554</b>	<b>15,316,581</b>	<b>51,186,889</b>	<b>36,733,530</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>SU - 1380 PFT, 11 PPT = 1391 Positions</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (has mhs)	4.5% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	789,900	789,900	932,120	1,722,020	1,426,050	4,080,190	3,148,886
Federal Funds	299,800	299,800	353,597	653,397	540,960	1,547,954	1,167,656
Other Funds	498,000	498,000	625,368	1,123,368	956,751	2,705,487	2,106,087
<b>Total Funds</b>	<b>1,587,700</b>	<b>1,587,700</b>	<b>1,911,085</b>	<b>3,498,785</b>	<b>2,923,761</b>	<b>8,333,631</b>	<b>6,422,629</b>
<b>Health Insurance (450.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	510,400	510,400	466,108	1,486,908	427,265	2,890,681	1,406,695
Federal Funds	194,500	194,500	187,215	576,215	171,614	1,129,544	553,448
Other Funds	323,600	323,600	298,753	945,953	273,857	1,842,163	896,328
<b>Total Funds</b>	<b>1,028,500</b>	<b>1,028,500</b>	<b>952,076</b>	<b>3,009,076</b>	<b>872,736</b>	<b>5,862,388</b>	<b>2,856,471</b>
<b>Total Cost</b>							
GF	1,300,300	1,300,300	1,398,228	3,208,928	1,853,315	6,970,871	4,555,581
Federal Funds	494,300	494,300	540,812	1,229,612	712,574	2,677,498	1,721,104
Other Funds	821,600	821,600	924,121	2,069,321	1,230,608	4,547,650	3,002,415
<b>Total Funds</b>	<b>2,616,200</b>	<b>2,616,200</b>	<b>2,863,161</b>	<b>6,507,861</b>	<b>3,796,497</b>	<b>14,196,019</b>	<b>9,279,100</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>CEA - 213 PFT, 1 PPT + 2NP = 216 Positions</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$540 in Year 1, \$575 in Year 2 and \$630 in Year 3 (has mhs)							
<b>Wages</b>			2.0%		3.0%		
GF	151,600	151,600	126,640	278,240	193,760	598,640	472,807
Federal Funds	21,500	21,500	17,461	38,961	26,714	83,136	63,840
Other Funds	73,000	73,000	61,757	134,757	94,486	291,000	229,988
<b>Total Funds</b>	<b>246,100</b>	<b>246,100</b>	<b>205,858</b>	<b>451,958</b>	<b>314,960</b>	<b>972,776</b>	<b>766,635</b>
<b>Health Insurance (500.00)</b>	<b>\$540.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	60,600	60,600	53,028	174,228	83,329	371,185	196,974
Federal Funds	8,500	8,500	7,469	24,469	11,736	52,174	27,743
Other Funds	29,000	29,000	25,480	83,480	40,038	177,998	94,641
<b>Total Funds</b>	<b>98,100</b>	<b>98,100</b>	<b>85,977</b>	<b>282,177</b>	<b>135,103</b>	<b>601,357</b>	<b>319,358</b>
<b>Total Cost</b>							
GF	212,200	212,200	179,668	452,468	277,089	969,825	669,781
Federal Funds	30,000	30,000	24,930	63,430	38,450	135,310	91,583
Other Funds	102,000	102,000	87,237	218,237	134,524	468,998	324,629
<b>Total Funds</b>	<b>344,200</b>	<b>344,200</b>	<b>291,835</b>	<b>734,135</b>	<b>450,063</b>	<b>1,574,133</b>	<b>1,085,993</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>XE &amp; EE - 1531 PFT, 62 PPT + 166 NP = 1759 Positions</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (has mhs)	4.4% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	800,700	800,700	994,854	1,795,554	1,522,053	4,312,461	3,384,993
Federal Funds	323,000	323,000	294,940	617,940	451,237	1,364,117	1,010,377
Other Funds	763,100	763,100	866,157	1,629,257	1,325,173	3,820,587	2,946,188
<b>Total Funds</b>	<b>1,886,800</b>	<b>1,886,800</b>	<b>2,155,951</b>	<b>4,042,751</b>	<b>3,298,463</b>	<b>9,497,165</b>	<b>7,341,558</b>
<b>Health Insurance (475.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	307,600	307,600	461,311	1,076,511	422,869	2,268,291	1,191,838
Federal Funds	124,100	124,100	186,157	434,357	170,641	915,255	480,936
Other Funds	293,100	293,100	439,526	1,025,726	402,900	2,161,252	1,135,515
<b>Total Funds</b>	<b>724,800</b>	<b>724,800</b>	<b>1,086,994</b>	<b>2,536,594</b>	<b>996,410</b>	<b>5,344,798</b>	<b>2,808,289</b>
<b>Total Cost</b>							
GF	1,108,300	1,108,300	1,456,165	2,872,065	1,944,922	6,580,752	4,576,831
Federal Funds	447,100	447,100	481,097	1,052,297	621,878	2,279,372	1,491,313
Other Funds	1,056,200	1,056,200	1,305,683	2,654,983	1,728,073	5,981,839	4,081,703
<b>Total Funds</b>	<b>2,611,600</b>	<b>2,611,600</b>	<b>3,242,945</b>	<b>6,579,345</b>	<b>4,294,873</b>	<b>14,841,963</b>	<b>10,149,847</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>Courts 671 PFT + 52 PPT + 32 NP = 755</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (no mhs)							
3% Vacancy							
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	829,900	829,900	672,746	1,502,646	1,009,118	3,184,509	2,511,796
Federal Funds		0		0		0	0
Other Funds		0		0		0	0
<b>Total Funds</b>	<b>829,900</b>	<b>829,900</b>	<b>672,746</b>	<b>1,502,646</b>	<b>1,009,118</b>	<b>3,184,509</b>	<b>2,511,796</b>
<b>Health Insurance (475.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	324,600	324,600	486,785	1,135,985	446,219	2,393,589	1,257,527
Federal Funds		0		0		0	0
Other Funds		0		0		0	0
<b>Total Funds</b>	<b>324,600</b>	<b>324,600</b>	<b>486,785</b>	<b>1,135,985</b>	<b>446,219</b>	<b>2,393,589</b>	<b>1,257,527</b>
<b>Total Cost</b>							
GF	1,154,500	1,154,500	1,159,530	2,638,630	1,455,338	5,578,098	3,769,323
Federal Funds	0	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>1,154,500</b>	<b>1,154,500</b>	<b>1,159,530</b>	<b>2,638,630</b>	<b>1,455,338</b>	<b>5,578,098</b>	<b>3,769,323</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>Legislature 219 PFT + 274 PPT = 493</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (no mhs)	3% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	430,000	430,000	385,189	815,189	589,596	1,789,974	1,404,786
Federal Funds		0		0		0	0
Other Funds		0		0		0	0
<b>Total Funds</b>	<b>430,000</b>	<b>430,000</b>	<b>385,189</b>	<b>815,189</b>	<b>589,596</b>	<b>1,789,974</b>	<b>1,404,786</b>
<b>Health Insurance (475.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	204,000	204,000	305,928	713,928	691,117	1,914,973	1,200,997
Federal Funds		0		0		0	0
Other Funds		0		0		0	0
<b>Total Funds</b>	<b>204,000</b>	<b>204,000</b>	<b>305,928</b>	<b>713,928</b>	<b>691,117</b>	<b>1,914,973</b>	<b>1,200,997</b>
<b>Total Cost</b>							
GF	634,000	634,000	691,117	1,529,117	1,280,713	3,704,947	2,605,783
Federal Funds	0	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>634,000</b>	<b>634,000</b>	<b>691,117</b>	<b>1,529,117</b>	<b>1,280,713</b>	<b>3,704,947</b>	<b>2,605,783</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>MEBA - 90 positions (60% GF &amp; 40% AMHS)</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3							
3% Vacancy							
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF		0		0		0	0
Federal Funds		0		0		0	0
Other Funds	104,800	104,800	64,800	169,600	59,400	293,800	228,960
<b>Total Funds</b>	<b>104,800</b>	<b>104,800</b>	<b>64,800</b>	<b>169,600</b>	<b>59,400</b>	<b>293,800</b>	<b>228,960</b>
<b>Health Insurance (450.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF		0		0		0	0
Federal Funds		0		0		0	0
Other Funds	70,200	70,200	131,419	271,819	201,071	674,509	402,690
<b>Total Funds</b>	<b>70,200</b>	<b>70,200</b>	<b>131,419</b>	<b>271,819</b>	<b>201,071</b>	<b>674,509</b>	<b>402,690</b>
<b>Total Cost</b>							
GF		0	0	0	0	0	0
Federal Funds		0	0	0	0	0	0
Other Funds	175,000	175,000	196,219	441,419	260,471	968,309	631,650
<b>Total Funds</b>	<b>175,000</b>	<b>175,000</b>	<b>196,219</b>	<b>441,419</b>	<b>260,471</b>	<b>968,309</b>	<b>631,650</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>IBU - 580 positions (60% GF &amp; 40% AMHS)</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3	3% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF		0		0		0	0
Federal Funds		0		0		0	0
Other Funds	675,100	675,100	554,738	1,229,838	848,748	2,633,324	2,078,606
<b>Total Funds</b>	<b>675,100</b>	<b>675,100</b>	<b>554,738</b>	<b>1,229,838</b>	<b>848,748</b>	<b>2,633,324</b>	<b>2,078,606</b>
<b>Health Insurance (450.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF		0		0		0	0
Federal Funds		0		0		0	0
Other Funds	452,400	452,400	417,600	1,322,400	382,800	2,575,200	1,252,800
<b>Total Funds</b>	<b>452,400</b>	<b>452,400</b>	<b>417,600</b>	<b>1,322,400</b>	<b>382,800</b>	<b>2,575,200</b>	<b>1,252,800</b>
<b>Total Cost</b>							
GF		0	0	0	0	0	0
Federal Funds		0	0	0	0	0	0
Other Funds	1,127,500	1,127,500	972,338	2,552,238	1,231,548	5,208,524	3,331,406
<b>Total Funds</b>	<b>1,127,500</b>	<b>1,127,500</b>	<b>972,338</b>	<b>2,552,238</b>	<b>1,231,548</b>	<b>5,208,524</b>	<b>3,331,406</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>Mt. Edgecumbe Teachers 18 PPT Positions</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (no mhs)	2.7% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	1,300	1,300	1,327	2,627	2,029	5,983	4,617
Federal Funds		0		0		0	0
Other Funds	19,800	19,800	20,406	40,206	31,212	91,824	71,374
<b>Total Funds</b>	<b>21,100</b>	<b>21,100</b>	<b>21,733</b>	<b>42,833</b>	<b>33,241</b>	<b>97,907</b>	<b>75,991</b>
<b>Health Insurance (475.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	400	400	695	1,495	638	3,228	1,796
Federal Funds		0		0		0	0
Other Funds	7,800	7,800	11,814	27,414	10,829	57,857	30,519
<b>Total Funds</b>	<b>8,200</b>	<b>8,200</b>	<b>12,509</b>	<b>28,909</b>	<b>11,467</b>	<b>61,085</b>	<b>32,315</b>
<b>Total Cost</b>							
GF	1,700	1,700	2,022	4,122	2,667	9,211	6,413
Federal Funds	0	0	0	0	0	0	0
Other Funds	27,600	27,600	32,220	67,620	42,041	149,681	101,893
<b>Total Funds</b>	<b>29,300</b>	<b>29,300</b>	<b>34,242</b>	<b>71,742</b>	<b>44,708</b>	<b>158,892</b>	<b>108,306</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>AVTECA 35 PPT Positions</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (no mhs)	3.8% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF	34,100	34,100	34,731	68,831	53,139	156,701	122,213
Federal Funds		0		0		0	0
Other Funds	6,400	6,400	6,028	12,428	9,222	27,678	21,311
<b>Total Funds</b>	<b>40,500</b>	<b>40,500</b>	<b>40,759</b>	<b>81,259</b>	<b>62,361</b>	<b>184,379</b>	<b>143,524</b>
<b>Health Insurance (450.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF	21,700	21,700	20,076	63,476	18,402	123,654	60,227
Federal Funds		0		0		0	0
Other Funds	4,000	4,000	3,735	11,735	3,423	22,893	11,205
<b>Total Funds</b>	<b>25,700</b>	<b>25,700</b>	<b>23,811</b>	<b>75,211</b>	<b>21,825</b>	<b>146,547</b>	<b>71,432</b>
<b>Total Cost</b>							
GF	55,800	55,800	54,807	132,307	71,541	280,355	182,440
Federal Funds	0	0	0	0	0	0	0
Other Funds	10,400	10,400	9,763	24,163	12,645	50,571	32,516
<b>Total Funds</b>	<b>66,200</b>	<b>66,200</b>	<b>64,570</b>	<b>156,470</b>	<b>84,186</b>	<b>330,926</b>	<b>214,956</b>

February 2000 Contract Costs

	Year 1 Rounded	Cumulative Cost - Year 1	Year 2	Cumulative Cost - Year 2	Year 3	Cumulative Cost - Year 3	Total Incremental Cost
<b>Correspondence Teachers 25 PPT Positions</b>							
\$1200 Signing Bonus, 2% in Year 2 and 3% in Year 3, Health Ins at \$515 in Year 1, \$575 in Year 2 and \$630 in Year 3 (no mhs)	2% Vacancy						
<b>Wages</b>	<b>\$1200 Bonus</b>		<b>2.0%</b>		<b>3.0%</b>		
GF		0		0		0	0
Federal Funds		0		0		0	0
Other Funds	29,400	29,400	31,414	60,814	48,067	140,295	108,881
<b>Total Funds</b>	<b>29,400</b>	<b>29,400</b>	<b>31,414</b>	<b>60,814</b>	<b>48,067</b>	<b>140,295</b>	<b>108,881</b>
<b>Health Insurance (450.00)</b>	<b>\$515.00</b>		<b>\$575.00</b>		<b>\$630.00</b>		
GF		0		0		0	0
Federal Funds		0		0		0	0
Other Funds	26,600	26,600	17,464	70,664	16,004	130,732	60,100
<b>Total Funds</b>	<b>26,600</b>	<b>26,600</b>	<b>17,464</b>	<b>70,664</b>	<b>16,004</b>	<b>130,732</b>	<b>60,100</b>
<b>Total Cost</b>							
GF		0	0	0	0	0	0
Federal Funds		0	0	0	0	0	0
Other Funds	56,000	56,000	48,878	131,478	64,071	271,027	168,981
<b>Total Funds</b>	<b>56,000</b>	<b>56,000</b>	<b>48,878</b>	<b>131,478</b>	<b>64,071</b>	<b>271,027</b>	<b>168,981</b>

**ALYESKA CENTRAL SCHOOL  
EDUCATION ASSOCIATION AGREEMENT**

**1) Duration of the Agreement**

The Agreement will remain in full force and effect from July 1, 2000, to and including June 30, 2003. There are no re-openers during the term of the agreement.

**2) FY 2001 Economic Package**

- \$1,200.00 lump sum payment to be made to all bargaining unit employees no later than July 31, 2000 less employee and employer deductions.
- The Association has agreed to provide bargaining unit members health care coverage through the Association's health insurance trust. Contributions to the trust for each full-time employee will be \$515.00 effective 7/1/2000.

**3) FY 2002 Economic Package**

- Two percent (2%) general wage increase to be given to all bargaining unit employees effective 7/1/2001.
- Contributions to the Association's health trust for each full-time employee will be \$575.00 effective 7/1/2001.

**4) FY 2003 Economic Package**

- Three percent (3%) general wage increase to be given to all bargaining unit employees effective 7/1/2002.
- Contributions to the Association's health trust for each full-time employee will be \$630.00 effective 7/1/2002.

**5) MISCELLANEOUS**

- Letter of Agreement on modernization of the work force.

**6) TOTAL COST OF MONETARY TERMS (Based on current employee count)**

- Year 1 - \$56,000.00
- Year 2 - \$48,878.00
- Year 3 - \$64,071.00
- Cumulative Cost for 3 years (life of contract) - \$271,027.00

## AVTEC Agreement

Duration: 7/1/00-6/30/03; no re-openers during the life of the contract.

### FY 01 Economic (effective 7/1/00):

- \$1200 one time payment to all members of the bargaining unit.
- The employer contribution to health insurance will be \$515 per employee per month effective July 1, 2000.

### FY 02 Economic:

- 2% pay scale increase effective July 1, 2001.
- The employer contribution to health insurance will be \$575 per employee per month effective July 1, 2001.

### FY 03 Economic:

- 3% pay scale increase effective July 1, 2002.
- The employer contribution to health insurance will be \$630 per employee per month effective July 1, 2002.

### Miscellaneous:

- 3 year agreement with no re-openers.
- Monetary terms meet economic package offered to all other unions.
- Agreement to move to a health trust.
- Letter of Agreement on Modernization of Workforce.

### Total cost of monetary terms (based on current employee count)

- Year 1 cost-\$66,200.00
- Year 2 cost-\$64,570.00
- Year 3 cost-\$84,186.00
- Cumulative cost 3 years---\$330,926.00

## CEA Agreement

**Duration:** 7/1/00-6/30/03; no re-openers during the life of the contract.

### FY 01 Economic (effective 7/1/00)

- New service step N effective for the life of the contract. Employees benefiting from the service step will receive a prorated \$1200 flat payment. Steps J, K, L, and M shall be established at 3.75% above the previous step at each range.
- \$1200 flat payment to be paid no later than July 31, 2000 to all employees, who did not benefit from the new service step, that are employed on July 1, 2000. This payment is to be prorated at \$50 per pay period for all employees that worked between July 1, 1999 and June 30, 2000 and are still employed on July 1, 2000.
- The employer contribution to health insurance will be \$540 per employee per month effective July 1, 2000. The cost of the increased employer contribution from \$515 to \$540 per employee per month is paid for by the savings from pro-rating the \$1200 flat payment.

### FY 02 Economic

- 2% pay scale increase effective August 1, 2001.
- Employer contribution to health insurance increased to \$575 per employee per month effective July 1, 2001.

### FY 03 Economic

- 3% pay scale increase effective August 1, 2002.
- Employer contribution to health insurance increased to \$630 per employee per month effective July 1, 2002.

### Miscellaneous

- 3 year Agreement with no re-openers.
- Monetary terms meet economic package offered to all other unions.
- Letter of agreement on modernization of work force.
- Agreement to move to a health trust.
- Workplace Alaska already in the contract.

### Total cost of monetary terms (based on current employee count)

- Year 1 cost-\$344,200.00
- Year 2 cost-\$291,835.00
- Year 3 cost-\$450,063.00
- Cumulative cost 3 years - \$1,574,133.00.

## CORRECTION OFFICERS AGREEMENT

### 1) Duration of the Agreement

The Agreement will remain in full force and effect from July 1, 2000, to and including June 30, 2003. There are no re-openers during the term of the agreement.

### 2) FY 2001 Economic Package

- \$1,200.00 lump sum payment to be made to all bargaining unit employees on 7/1/2000 less employee and employer deductions. The Union has indicated that it may, with membership approval use some of this money to defray start-up expensed for the medical insurance trust.
- The Union has agreed to provide bargaining unit members health care coverage through the creation of a medical insurance trust. Contributions to the trust for each bargaining unit employee will be \$515.00 effective 7/1/2000.

### 3) FY 2002 Economic Package

- Two percent (2%) general wage increase to be given to all bargaining unit employees effective 7/1/2001.
- Contributions to the Union's medical trust for each bargaining unit employee will be \$575.00 effective 7/1/2001.

### 4) FY 2003 Economic Package

- Three percent (3%) general wage increase to be given to all bargaining unit employees effective 7/1/2001.
- Contributions to the Union's medical trust for each bargaining unit employee will be \$630.00 effective 7/1/2002.

### 5) MISCELLANEOUS

- Letter of Agreement on modernization of the work force.

### 6) TOTAL COST OF MONETARY TERMS (based on current employee count)

- Year 1 cost - \$1,139,000.00
- Year 2 cost - \$1,310,395.00
- Year 3 cost - \$1,771,608.00
- Cumulative Cost 3 years- \$6,102,998.00

## GGU Agreement

Duration: 7/1/00-6/30/03; no re-openers during the life of the contract.

### FY 01 Economic (effective 7/1/00)

- New merit step effective for the life of the contract. Employees benefiting from the merit step will not receive a \$1200 flat payment.
- \$1200 flat payment to be paid no later than July 31, 2000 to all employees, who did not benefit from the new merit step, that are employed on July 1, 2000. This payment is to be prorated at \$50 per pay period for all employees that worked between July 1, 1999 and June 30, 2000 and are still employed on July 1, 2000.
- The employer contribution to health insurance will be \$515 per employee per month effective July 1, 2000.

### FY 02 Economic

- 2% pay scale increase effective January 1, 2002.
- Employer contribution to health insurance increased to \$575 per employee per month effective July 1, 2001.

### FY 03 Economic

- 3% pay scale increase effective January 1, 2003.
- Employer contribution to health insurance increased to \$630 per employee per month effective July 1, 2002.

### Miscellaneous

- 3 year Agreement with no re-openers.
- Monetary terms meet economic package offered to all other unions.
- Letter of agreement on modernization of work force.
- Agreement to move to a health trust when premiums accumulate an unrestricted reserve of 4 million dollars.
- Workplace Alaska incorporated.

### Total cost of monetary terms (based on current employee count)

- Year 1 cost- \$11,936,800.00
- Year 2 cost- \$9,480,954.00
- Year 3 cost- \$15,316,581.00
- Cumulative cost 3 years- \$51,186,889.00

## **IBU Agreement**

**Duration:** 7/1/00 - 3/30/03, no re-openers during the life of the contract.

### **FY 01 Economic (effective 7/1/00)**

- \$1200 lump sum payment (less employee deductions and employer charges) to be paid July 31, 2000 to all employees that are employed July 15, 2000. This lump sum payment is to be pro-rated at \$50 per pay period for all employees that worked between June 1, 1999 and May 31, 2000 and are still employed on July 1, 2000, and in pay status.
- Two engineering classifications will receive a similar payment of \$57.19, per pay period funded by the pro-ration of the \$1200.00.
- Beginning July 1, 2000, the employer contribution to health insurance will be increased to \$515 per month, per employee.

### **FY 02 Economic**

- 2% increase to the straight time hourly rate, effective September 1, 2001, for all classifications.
- 3% increase to the straight time hourly rate, effective July 1, 2001, for the classifications of Jr. Engineer and Oiler. This is funded by the two month delay in the general wage increase.
- Employer contribution to health insurance increased to \$575 per month, per employee.

### **FY 03 Economic**

- 3% increase to the straight time hourly rate, effective July 1, 2002, for all classifications.
- Employer contribution to health insurance increased to \$630 per month, per employee.

### **Miscellaneous**

- Agreement to pursue moving to a health care trust.
- No need to incorporate Workplace Alaska as IBU contract provides that the employer can recruit from any source. Work Place Alaska is currently in use as the recruiting method for all IBU positions.
- Letters of Agreement to meet and confer on bi-weekly pay periods and contractual impacts on health plan usage.
- Letter of Agreement on Modernization of Work Force

### **Total Cost of Monetary Terms (based on current employee count)**

- Year 1 cost - \$1,127,500.00
- Year 2 cost - \$972,338.00
- Year 3 cost - \$1,231,548.00
- Cumulative cost 3 years- \$5,208,524.00

## LTC Agreement

**Duration:** 7/1/00 - 6/30/03; no re-openers during the life of the contract.

### **FY 01 Economic (effective 7/1/00)**

- \$1200 lump sum payment to be paid July 31, 2000 to all employees that are employed July 1, 2000. This lump sum payment is to be pro-rated at \$50 per pay period for all employees that worked between July 1, 1999 and June 30, 2000 and are still employed on July 1, 2000 whether actually working or in layoff status.
- Beginning July 1, 2000 the employer contribution to health insurance will be increased by \$20 a month per employee to \$570 per month.

### **FY 02 Economic**

- 2% pay scale increase effective July 1, 2001.
- Employer contribution to health insurance increased to \$590 per member per month.

### **FY 03 Economic**

- 3% pay scale increase effective July 1, 2002.
- Employer contribution to health insurance increased to \$630 per member per month.
- Effective July 1, 2002 all employees who have 15 years of service and have been at step D for two years will receive an additional service bonus step E that will be 3% above the pay for step D.  
\*\*(The \$20 increase in health care contribution in year 2 and step E in year 3 are paid for by savings obtained by pro-rating the \$1200 payment and not applying the wage increase in years 2 & 3 to employees in a frozen pay status.)

### **Miscellaneous**

- Letter of agreement on Modernization of work force.
- 3 year agreement with no re-openers.
- LTC is currently has a health insurance trust.
- No need to incorporate Workplace Alaska as LTC uses a union hall dispatch system

### **Total Cost of Monetary Terms (based on current employee count)**

- Year 1 cost - \$2,092,598.00
- Year 2 cost - \$1,958,767.00
- Year 3 cost - \$3,162,446.00
- Cumulative cost 3 years-- \$9,877,380.00.

## **Marine Engineers Beneficial Association Agreement**

**Duration:** 7/1/00 - 6/30/03; no re-openers during the life of the contract

### **FY 01 Economic (effective 7/1/00)**

- Effective July 1, 2000 the meal allowance will be increased to \$42.00 a day, penalty pay rate to \$13.00 and Health and Welfare benefits for Temporary Relief Engineers will increase to \$31.00. The employees will receive these increases in lieu of the \$1200 flat payment.
- Beginning July 1, 2000 the employer contribution to health insurance will be increased by \$65 a month per employee to \$515 per month, with the implementation of an employee directed health plan or coalition.

### **FY 02 Economic**

- 2% pay scale increase effective July 1, 2001.
- Beginning July 1, 2001 the employer will increase the Nonwatch Pay by \$100.00. (increase in lieu of \$1200 flat payment in year 1)
- Employer contribution to health insurance increased to \$575 per member per month.

### **FY 03 Economic**

- 3% pay scale increase effective July 1, 2002.
- Employer contribution to health insurance increased to \$630 per member per month.

### **Miscellaneous**

- Letter of agreement on Modernization of work force.
- No need to incorporate Workplace Alaska as MEBA's contract allows for the employer to use means necessary if MEBA cannot supply labor required.

### **Total Cost of Monetary Terms (based on current employee count)**

- Year 1 costs - \$175,000.00
- Year 2 costs - \$196,219.00
- Year 3 costs - \$260,471.00
- Cumulative costs 3 years - \$968,309.00

## **Masters Mates and Pilots Agreement**

**Duration:** 7/1/00 - 6/30/03; no re-openers during the life of the contract.

### **FY 01 Economic (effective 7/1/00)**

- \$1200 lump sum payment to be paid July 1, 2000 to all employees that are employed July 1, 2000.
- Beginning July 1, 2000 the employer contribution to health insurance will be increased by \$65 a month per employee to \$515 per month, with the implementation of an employee directed health plan or coalition.

### **FY 02 Economic**

- 2% pay scale increase effective July 1, 2001.
- Employer contribution to health insurance increased to \$575 per member per month.

### **FY 03 Economic**

- 3% pay scale increase effective July 1, 2002.
- contribution to health insurance increased to \$630 per member per month

### **Miscellaneous**

- Letter of agreement on Modernization of work force.  
3 year agreement with no re-openers.
- No need to incorporate Workplace Alaska as MMP's contract allows for the employer to use means necessary if MMP cannot supply labor required.
- Internally financed changes in leave accrual leading to savings on the Alaska Marine Highway.

### **Total Cost of Monetary Terms (based on current employee count)**

- Year 1 cost - \$145,800.00
- Year 2 cost - \$173,275.00
- Year 3 cost - \$231,991.00
- Cumulative cost 3 years - \$841,341.00

## PSEA AGREEMENT

**Duration:** 3/1/00 – 2/18/03; negotiations reopen on/after 1/1/03

**FY 01 Economic (eff 7/1/00):**

- \$1200/employee "lump sum" split to pay for:
- \$280/member used to increase Kodiak & Klawock geographic differentials
- \$920/member deposited to PSEA Health Trust
- Health Trust contribution increased by \$26.50/employee (\$546.50 mo.)

**FY 02 Economic:**

- 2% wage schedule increase
- \$575 mo./employee max. HI contribution

**FY 03 Economic:**

- 3% wage schedule increase
- \$630 mo./employee max. HI contribution

**Misc:**

- 3-yr. Agreement
- Workplace Alaska incorporated
- Health Trust pre-existing
- Administrative Manual rates for meals & noncommercial lodging
- 3 personal leave cash-in's per yr.
- L/M Committee's of "modernization" & State-provided lodging

**Unit Composition:**

- App. 410 non-supervisory State Troopers, Airport Safety Officers & Court Services Officers

**Total Cost of Monetary Terms (based on current employee count)**

- Year 1 cost - \$607,100.00
- Year 2 cost - \$806,185.00
- Year 3 cost - \$1,288,145.00
- Cumulative cost 3 years-- \$3,761,815.00

## Supervisory Unit Agreement

**Duration:** 7/1/00-6/30/03: no re-openers during the life of the contract.

### **FY 01 Economic (effective 7/1/00)**

- \$1200 flat payment to all members of the bargaining unit
- The employer contribution to health insurance will be \$515 per employee per month effective July 1, 2000.

### **FY 02 Economic**

- 2% pay scale increase effective July 1, 2001.
- Employer contribution to health insurance increased to \$575 per employee per month effective July 1, 2001.

### **FY 03 Economic**

- July 1, 2002 a new service step is created which benefits 256 senior employees.
- August 1, 2002 a 3% pay scale increase to those employees who did not benefit from the new service step.
- December 1, 2002 a 3% pay scale adjustment to the senior employees who benefited from the new service step.
- Employer contribution to health insurance increased to \$630 effective July 1, 2002.

### **Miscellaneous**

- 3 year agreement with no re-openers.
- Monetary terms meet economic package offered to all other unions.
- Letter of Agreement on modernization of work force.
- Agreement to move to a health trust when unrestricted reserves are sufficient.
- Workplace Alaska incorporated.

### **Total Cost of Monetary Terms (based on current employee count)**

- Year 1 cost - \$2,616,200.00
- Year 2 cost - \$2,863,161.00
- Year 3 cost - \$3,796,497.00
- Cumulative cost 3 years--\$14,196,019.00.

## MT. EDGE CUMBE HIGH SCHOOL TEACHERS (TEAME) AGREEMENT

### 1) Duration of the Agreement

The Agreement will remain in full force and effect from July 1, 2000 through June 30, 2003. There are no re-openers during the term of the agreement.

### 2) FY 2001 Economic Package

- \$1,200.00 lump sum payment to be made to all bargaining unit employees on 7/1/2000 less employee and employer deductions. The Union agreed that it will use this money toward a medical insurance trust if the employees have established a trust prior to July 1, 2000.
- The Union has agreed that it is its intent to provide bargaining unit member health care coverage through the creation of a health insurance trust. Employer contributions for each bargaining unit employee will be \$515.00 effective 7/1/2000.

### 3) FY 2002 Economic Package

- Two percent (2%) general wage increase to be given to all bargaining unit employees effective 7/1/2001.
- Employer contribution for each bargaining unit employee will be \$575.00 effective 7/1/2001.

### 4) FY 2003 Economic Package

- Three percent (3%) general wage increase to be given to all bargaining unit employees effective 7/1/2002.
- Employer contributions for each bargaining unit employee will be \$630.00 effective 7/1/2002.

### 5) MISCELLANEOUS

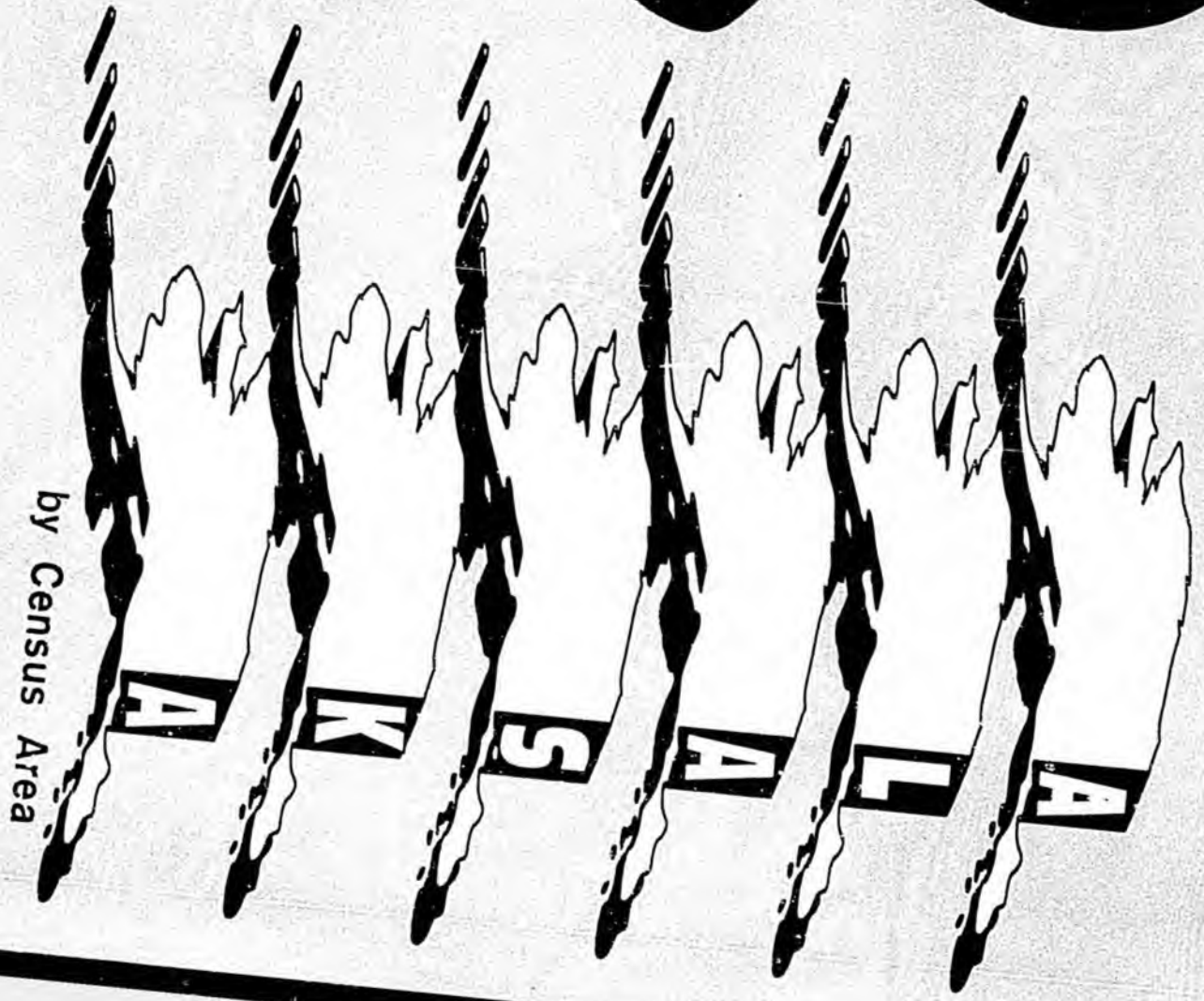
- Letter of Agreement on modernization of the work force.
- Realigned existing compensation for student activity sponsorships effective in year two of the agreement. No appropriation required at this time.

### 6) TOTAL COST OF MONETARY TERMS (Based on current employee count)

- Year 1 cost - \$29,300.00
- Year 2 cost - \$34,242.00
- Year 3 cost - \$44,708.00
- Cumulative costs 3 years - \$158,892.00

ALASKA DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT • TONY KNOWLES • GOVERNOR

# 1998



by Census Area

EMPLOYMENT  
& EARNINGS  
SUMMARY REPORT

# Employment and Earnings Summary Report

For Alaska and 27 Census Areas

1998

State of Alaska  
Tony Knowles, Governor

Alaska Department of Labor  
and Workforce Development  
Ed Flanagan, Commissioner

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# INTRODUCTION

## About Employment and Earnings Data

This publication provides employment and payroll information about Alaska and its local areas. Its intent is to assist businesses, nonprofit agencies, governments and the public in assessing the level of economic activity in Alaska. This information provides a framework for analyzing local area economies and is part of a standard method of reporting economic data approved by the U.S. Department of Labor, Bureau of Labor Statistics.

### Sources of employment and earnings data include:

- Quarterly employer reports of wages and employment mandated by the State of Alaska's unemployment insurance laws.
- Quarterly federal agency reports made in connection with the state-administered program for unemployed federal workers.
- Supplemental data gathered by Research and Analysis staff to augment the quarterly collection of employment and payroll data.

Wage and salary employment data have been included in this publication as well as in its predecessors the *Statistical Quarterly* and *Employment and Earnings Report* since the first quarter of 1964.

## Technical Definitions

**ANNUAL AVERAGE MONTHLY EARNINGS:** Obtained by dividing "Yearly Earnings" by the sum of monthly employment

**INDUSTRIAL CLASSIFICATION:** The Standard Industrial Classification Manual, 1987 edition, is used to code all establishments.

Due to space constraints, commonly used, abbreviations are as follows: Ann Av Mo Earn - Annual average monthly earnings; Ann Av Mo Emp - Annual average monthly employment; Bldg. - building(s); CA - Census Area; Emp - Employment; Equip. - Equipment; EX - Except; Ins., & RE - Insurance and Real Estate; Misc. - Miscellaneous; NEC - Not elsewhere classified; Svcs - Services; Trans., Comm., & Util. - Transportation, Communication and Public Utilities.

### Excluded groups

Certain segments of Alaska's employed population are excluded from unemployment insurance coverage, and no ongoing method of collecting employment and payroll information is available for these individuals. Research and Analysis acknowledges the importance of this economic activity, but has no reliable method to augment the data published here. The largest segments of the employed population excluded from these data include:

- Self-employed individual.
- Fishers
- Unpaid family help
- Domestic workers
- Most individuals engaged in agriculture

### Industry and area coding

Firm data are classified by industry in conformity with the Standard Industrial Classification (SIC) Manual, 1987 edition. The SIC classification system, which is overseen by the Executive Office of the President, Office of Management and Budget, provides for numerical coding of establish-

ments based upon the principal activity conducted. The SIC classification system covers all economic activity and was developed to promote uniformity in the presentation of statistics by federal agencies, State Governments and private research organizations.

Area data are published for the 27 census areas defined by the U.S. Department of Commerce. A firm's area designation is based on the firm's last reported work-site address. When employers have establishments located in more than one area, separate employment and payroll reports are obtained for each location in which an employer operates. When this is not possible, employment and earnings are reported in the area of the employer's major activity.

A review of each firm's industry and area code is performed by Research and Analysis on a three-year rotating cycle. Changes to industry or area codes that are noneconomic in nature are incorporated into the data in January of each year. Industry and area code changes determined by Research and Analysis staff to be economically-related occur as of the date of the economic event.

**NONCLASSIFIABLE ESTAB.:** Includes firms which cannot be classified in any other industry.

**MONTHLY EMPLOYMENT:** The number of employees more accurately depicts the number of jobs as opposed to the number of individual workers. It represents the total number of employees during each employer's pay periods which includes the 12th of the month. It is not an unduplicated count of the number of different individuals because workers holding more than one job or who change jobs during the week of the 12th may be reported by more than one employer.

**YEARLY EARNINGS:** All remuneration paid to workers covering services performed during the year, including commissions, bonuses, and other gratuities when furnished in connection with the job.

As of July 1, 1996, confidentiality laws were changed to allow formerly nondisclosable employment data to be released. An asterisk (\*) is used to avoid disclosure of wage data for individual firms. Yearly totals and averages are calculated using 12 months of employment and four quarters of wages. If sometime during the year a portion was nondisclosable, these figures are not shown.

## STATEWIDE SUMMARY DATA 1990-1998

	1990	1991	1992	1993	1994	1995	1996	1997	1998
<b>TOTAL INDUSTRIES</b>	<b>236,227</b>	<b>241,024</b>	<b>245,845</b>	<b>251,216</b>	<b>256,829</b>	<b>259,771</b>	<b>261,484</b>	<b>266,112</b>	<b>271,907</b>
<b>PRIVATE OWNERSHIP</b>	<b>166,498</b>	<b>170,621</b>	<b>173,566</b>	<b>178,359</b>	<b>185,313</b>	<b>188,711</b>	<b>190,321</b>	<b>195,164</b>	<b>200,500</b>
<b>TOTAL GOVERNMENT</b>	<b>69,729</b>	<b>70,403</b>	<b>72,279</b>	<b>72,857</b>	<b>71,515</b>	<b>71,060</b>	<b>71,163</b>	<b>70,948</b>	<b>71,407</b>
<b>MINING</b>	<b>11,475</b>	<b>11,762</b>	<b>10,481</b>	<b>10,031</b>	<b>10,271</b>	<b>9,815</b>	<b>9,615</b>	<b>9,611</b>	<b>10,446</b>
10 Metal mining	1,061	1,039	1,013	844	886	842	1,043	1,244	1,257
12 Coal mining	108	112	117	119	123	128	127	122	118
13 Oil & gas extraction	10,258	10,541	9,229	8,956	9,149	8,690	8,209	8,017	8,870
14 Nonmetallic minerals ex fuels	48	70	123	112	114	155	236	227	202
<b>CONSTRUCTION</b>	<b>10,503</b>	<b>10,565</b>	<b>10,253</b>	<b>11,745</b>	<b>12,778</b>	<b>13,003</b>	<b>12,981</b>	<b>13,134</b>	<b>13,432</b>
15 General building contractors	2,589	2,756	2,729	3,179	3,350	3,587	3,749	3,763	3,844
16 Heavy construction contractors, ex bldg.	3,536	3,289	2,662	3,003	3,235	3,104	2,760	2,880	2,739
17 Special trade contractors	4,379	4,520	4,862	5,563	6,194	6,312	6,472	6,490	6,849
<b>MANUFACTURING</b>	<b>17,182</b>	<b>17,997</b>	<b>18,009</b>	<b>17,095</b>	<b>16,623</b>	<b>17,023</b>	<b>16,251</b>	<b>15,653</b>	<b>14,386</b>
Durable Goods	3,871	3,395	3,038	3,061	3,115	3,236	2,968	3,001	2,711
Nondurable Goods	13,314	14,602	14,972	14,034	13,508	13,787	13,283	12,652	11,674
20 Food & kindred products	9,853	10,974	11,617	10,944	10,660	10,909	10,401	10,032	9,141
22 Textile mill products	7	5	1	1	1	4	2	2	3
23 Apparel & other textile products	47	45	49	55	53	45	44	44	46
24 Lumber & wood products	3,060	2,605	2,340	2,347	2,249	2,225	1,882	1,901	1,585
25 Furniture & fixtures	12	12	16	16	42	28	35	34	42
26 Paper & allied products	907	910	908	783	513	526	524	228	100
27 Printing & publishing	1,780	1,906	1,646	1,505	1,519	1,538	1,521	1,512	1,590
28 Chemicals & allied products	306	341	367	363	375	375	389	406	328
29 Petroleum & coal products	330	340	324	335	328	342	354	379	410
30 Rubber & misc. plastics products	69	53	43	42	50	37	39	44	50
31 Leather & leather products	15	30	17	7	10	12	8	6	6
32 Stone, clay & glass products	262	273	248	260	298	291	299	307	323
33 Primary metal industries	10	9	25	20	19	12	12	12	11
34 Fabricated metal products	119	101	98	101	104	239	243	202	217
35 Industrial machinery & equipment	54	59	50	67	82	86	110	98	105
36 Electronic & other electric equipment	42	35	15	11	18	18	17	15	16
37 Transportation equipment	250	239	189	164	193	214	263	305	305
33 Instruments & related products	12	16	20	32	42	48	43	69	37
39 Miscellaneous manufacturing industries	50	46	37	43	68	75	64	58	70
<b>TRANSPORTATION, COMM. &amp; UTILITIES</b>	<b>20,622</b>	<b>21,767</b>	<b>22,615</b>	<b>22,899</b>	<b>23,373</b>	<b>22,909</b>	<b>22,841</b>	<b>24,142</b>	<b>25,484</b>
40 Railroad transportation	101	96	92	91	89	-	-	-	-
41 Local & interurban passenger transit	1,590	1,534	1,559	1,612	1,615	1,719	1,783	1,938	1,993
42 Trucking & warehousing	2,631	2,851	3,004	2,921	2,968	3,098	2,790	2,861	2,958
44 Water transportation	1,397	1,479	1,673	1,822	1,943	1,981	1,885	2,026	1,937
45 Transportation by air	6,662	7,025	7,341	7,396	7,570	7,401	7,526	8,400	9,146
46 Pipelines, except natural gas	1,095	1,309	1,412	1,333	1,364	1,138	1,010	957	897
47 Transportation services	1,408	1,530	1,524	1,510	1,590	1,513	1,548	1,668	1,669
48 Communication	3,347	3,508	3,649	3,760	3,802	3,724	3,794	4,008	4,323
49 Electric, gas & sanitary services	2,393	2,435	2,362	2,454	2,432	2,336	2,405	2,283	2,561
<b>TOTAL TRADE</b>	<b>45,956</b>	<b>46,767</b>	<b>47,872</b>	<b>49,036</b>	<b>52,648</b>	<b>54,125</b>	<b>54,596</b>	<b>55,839</b>	<b>56,593</b>
<b>WHOLESALE TRADE</b>	<b>8,038</b>	<b>7,787</b>	<b>7,820</b>	<b>8,009</b>	<b>8,277</b>	<b>8,647</b>	<b>8,794</b>	<b>8,773</b>	<b>9,167</b>

## STATEWIDE SUMMARY DATA 1990-1998 (cont.)

	1990	1991	1992	1993	1994	1995	1996	1997	1998
50 Wholesale trade-durable goods	4,390	4,434	4,404	4,102	4,208	4,295	4,359	4,177	4,426
51 Wholesale trade-nondurable goods	3,649	3,353	3,416	3,908	4,069	4,352	4,435	4,596	4,741
<b>RETAIL TRADE</b>	<b>37,917</b>	<b>38,980</b>	<b>40,052</b>	<b>41,026</b>	<b>44,370</b>	<b>45,478</b>	<b>45,802</b>	<b>47,066</b>	<b>47,426</b>
52 Bldg. materials & garden supplies	1,336	1,365	1,417	1,557	1,693	1,738	1,764	2,004	2,193
53 General merchandise stores	4,214	4,481	5,026	5,577	7,338	7,668	7,649	7,861	7,640
54 Food stores	6,557	6,963	7,138	7,009	7,160	7,194	6,947	7,115	7,100
55 Automotive dealers & svc. stations	4,177	4,194	4,119	4,219	4,567	4,727	5,150	5,205	5,356
56 Apparel & accessory stores	1,668	1,708	1,646	1,571	1,488	1,446	1,319	1,396	1,403
57 Furniture & homefurnish. Stores	1,144	1,195	1,207	1,221	1,417	1,490	1,520	1,442	1,531
58 Eating & drinking places	13,214	13,292	13,606	13,919	14,659	15,063	15,259	15,870	16,085
59 Miscellaneous retail	5,608	5,782	5,694	5,954	6,050	6,153	6,193	6,174	6,117
<b>FINANCE, INS. &amp; REAL ESTATE</b>	<b>9,165</b>	<b>9,466</b>	<b>9,488</b>	<b>10,004</b>	<b>10,787</b>	<b>10,555</b>	<b>10,643</b>	<b>10,957</b>	<b>11,331</b>
60 Depository institutions	3,730	3,794	3,814	3,942	4,264	4,101	3,992	3,954	4,035
61 Nondepository institutions	332	318	308	391	448	378	413	442	468
62 Security & commodity brokers	237	249	236	255	266	258	280	315	334
63 Insurance carriers	766	744	724	756	756	759	767	824	790
64 Insurance agents, brokers & svc.	1,001	996	988	988	1,038	1,013	1,027	956	1,041
65 Real estate	1,724	1,940	1,881	2,063	2,213	2,242	2,280	2,451	2,671
67 Holding & other investment offices	1,374	1,424	1,537	1,509	1,802	1,804	1,886	2,015	1,992
<b>SERVICES</b>	<b>49,819</b>	<b>50,545</b>	<b>52,707</b>	<b>55,036</b>	<b>57,070</b>	<b>59,510</b>	<b>61,751</b>	<b>64,065</b>	<b>67,037</b>
70 Hotels & other lodging places	5,488	5,182	5,301	5,429	5,843	5,875	5,939	5,968	6,236
72 Personal services	1,787	1,793	1,874	1,876	1,861	1,906	1,898	1,838	1,831
73 Business services	6,661	5,779	6,756	7,330	7,385	7,629	7,999	8,574	8,861
75 Auto repair, services & parking	2,018	1,774	1,775	1,850	1,978	2,157	2,293	2,281	2,361
76 Miscellaneous repair services	868	674	683	713	752	836	880	851	881
78 Motion pictures	904	910	979	937	889	892	891	875	945
79 Amusement & recreation services	1,909	2,261	2,406	2,573	2,981	3,336	3,604	3,858	4,062
80 Health services	10,475	11,105	11,661	12,211	12,829	13,075	13,662	14,645	14,950
81 Legal services	2,028	1,979	1,990	1,957	1,830	1,700	1,656	1,663	1,653
82 Educational services	909	892	980	1,054	1,054	1,000	1,150	1,331	1,400
83 Social services	5,398	5,459	5,732	5,892	5,866	6,262	6,550	6,939	7,422
84 Museums, botanical, zoological gardens	72	79	84	84	84	85	83	95	170
86 Membership organizations	5,218	5,426	5,848	6,189	6,779	7,112	7,340	7,360	7,807
87 Engineering & management svcs.	5,886	6,035	6,419	6,658	6,603	7,275	7,336	7,213	7,921
88 Private households	90	82	102	135	172	204	231	234	239
89 Miscellaneous services	112	117	117	151	163	165	240	341	300
<b>AGRIC., FORESTRY &amp; FISHING</b>	<b>1,098</b>	<b>1,181</b>	<b>1,458</b>	<b>1,604</b>	<b>1,329</b>	<b>1,357</b>	<b>1,418</b>	<b>1,520</b>	<b>1,422</b>
01 Agricultural productions-crops	99	90	105	114	102	107	103	120	121
02 Agricultural production-livestock	24	12	10	11	10	9	9	7	15
07 Agricultural services	444	494	549	637	701	741	812	853	869
08 Forestry	69	65	66	71	70	82	74	77	71
09 Fishing, hunting & trapping	463	519	728	771	446	419	420	464	348
<b>NONCLASSIFIABLE ESTABLISHMENTS</b>	<b>673</b>	<b>571</b>	<b>682</b>	<b>910</b>	<b>434</b>	<b>415</b>	<b>226</b>	<b>246</b>	<b>369</b>
<b>TOTAL GOVERNMENT</b>	<b>69,729</b>	<b>70,403</b>	<b>72,279</b>	<b>72,857</b>	<b>71,515</b>	<b>71,060</b>	<b>71,163</b>	<b>70,948</b>	<b>71,407</b>
Federal government	18,729	18,922	19,558	19,997	18,741	17,570	17,322	17,341	17,175
State government	21,474	21,434	21,883	21,529	21,572	21,422	21,489	21,225	21,538
Local government	29,526	30,048	30,838	31,331	31,202	32,062	32,353	32,382	32,694

# PERCENT CHANGE IN EMPLOYMENT AND EARNINGS BY INDUSTRY 1997-1998

Source: Alaska Department of Labor and Workforce  
Development, Research and Analysis Section

