

**ALASKA LEGISLATURE**

**2121**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000**

272

**Department of Fish and Game**  
**Impact Statements in Response to**  
**Senate Finance Capital Budget**  
**Subcommittee Proposals**  
**Date: April 8, 2000**  
**Prepared by: Kevin Brooks**

<b>Program Area:</b>	<b>Dollar Amount(s)</b>	<b>Fund Source(s)</b>
Repair, Maintenance and Replacement Statewide Facilities	(175.0)	General Fund
Docks	(375.0)	General Fund

**Impact Analysis:**

The department proposed two capital projects (our #1 and #3 priorities) to address identified life, health and safety issues at our facilities statewide. The #1 priority is for Statewide Facilities, rcquested at \$350.0 and representing only 10% of the identified projects. The proposed funding level of \$175.0 does not adequately address critical deferred maintenance needs, and will result in delays and higher costs as systems begin to fail.

The #3 priority is for docks, requested at \$375.0 to address the most critical of three dock projects at department facilities. The department has completed an engineering assessment at its King Salmon facility, which supports the critical Bristol Bay fishery. Other dock maintenance projects are needed at Cordova and Petersburg, and are planned for future years. Continual delays in funding could result in structural failures at the facilities and compromise the department's ability to effectively manage fisheries in the area.

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Office of Management and Budget / Webmaster / State of Alaska  
Karen Allen@gov.state.ak.us  
 (907) 465-4660  
 April 8, 2000

SEW FIN 119 - 2000

FISH & GAME Fy01 rept. - Budget amendments File 2053



Leman COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	F&G #1		
Motion	adopt		
<u>Motion by</u>	ft		
<u>Objection by</u>	? / ft		
<u>Removed</u>			
<b>Second Objection by</b>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Loren Leman			✓
Senator Al Adams	✓		
Senator Gary Wilken			✓
Senator Pete Kelly			✓
Senator Lyda Green			✓
Senator Randy Phillips			✓
Senator Dave Donley			✓
Co-Chair Sean Parnell			✓
Co-Chair John Torgerson			✓
<b>Tally</b>			
Yea	8		
Nay			
Absent			
<b><u>MOTION</u></b>		FAIL	

F + G #1

AMENDMENT

Amendment to CSSB 192(FIN)

Sponsor: Adams

On page 12, line 22:

Delete            175,000

Insert:            250,000

Green COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	F&G #2		
Motion	adopt		
<u>Motion by</u>	A		
<u>Objection by</u>	T/?		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Lyda Green			✓
Senator Randy Phillips			✓
Senator Dave Donley			✓
Senator Loren Leman			✓
Senator Al Adams	✓		
Senator Gary Wilken			✓
Senator Pete Kelly			✓
Co-Chair Sean Parnell			✓
Co-Chair John Torgerson			✓
<u>Tally</u>			
Yea	1		
Nay	8		
Absent			
<u>MOTION</u>		FAIL	

F & G #2

AMENDMENT

Amendment to CSSB 192(FIN)

Sponsor: Adams

On page 12, after line 29 insert:

Dock Repairs, Maintenance & Replacement

375,000 GF

**Project Detail by Agency - FY01 Capital Budget**

**Department of Fish and Game**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP Statewide Facilities Repair, Maintenance, and Replacement (ED 99)	350,000			350,000
1004 Gen Fund	350,000			350,000
AP Vessel and Aircraft Repair and Maintenance (ED 99)	200,000			200,000
1004 Gen Fund	200,000			200,000
AP Dock Repairs, Maintenance and Replacement (ED 99)	375,000			375,000
1004 Gen Fund	375,000			375,000
AP Upper Cook Inlet and Kuskokwim River Coho Salmon Projects (ED 7-9)	700,000			700,000
1004 Gen Fund	700,000			700,000
AP Copper River (Miles Lake) Sonar Site Upgrade and Equipment Purchase (ED 35)	250,000			250,000
1004 Gen Fund	250,000			250,000
AP Mariculture Development and Permit Evaluation Program (ED 3-4)	250,000			250,000
1004 Gen Fund	250,000			250,000
AP Dall Sheep Research in the Central Alaska Range (ED 99)	78,000			78,000
1024 Fish/Game	78,000			78,000
AP Sport Fishing and Recreational Boating Public Access and Facility Development (ED 99)	1,000,000			1,000,000
1002 Fed Rcpts	750,000			750,000
1024 Fish/Game	250,000			250,000
AP Kachemak Bay Research Reserve Facilities Design and Construction (ED 7-9)	2,500,000			2,500,000
1002 Fed Rcpts	2,500,000			2,500,000

# CORRECTION

THE FOLLOWING DOCUMENT(S)  
HAVE BEEN REFILMED TO  
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services  
Department of Education & Early Development  
State of Alaska

**Project Detail by Agency - FY01 Capital Budget**

**Department of Fish and Game**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP Statewide Facilities Repair, Maintenance, and Replacement (ED 99)	350,000			350,000
1004 Gen Fund	350,000			350,000
AP Vessel and Aircraft Repair and Maintenance (ED 99)	200,000			200,000
1004 Gen Fund	200,000			200,000
AP Dock Repairs, Maintenance and Replacement (ED 99)	375,000			375,000
1004 Gen Fund	375,000			375,000
AP Upper Cook Inlet and Kuskokwim River Coho Salmon Projects (ED 7-9)	700,000			700,000
1004 Gen Fund	700,000			700,000
AP Copper River (Miles Lake) Sonar Site Upgrade and Equipment Purchase (ED 35)	250,000			250,000
1004 Gen Fund	250,000			250,000
AP Mariculture Development and Permit Evaluation Program (ED 3-4)	250,000			250,000
1004 Gen Fund	250,000			250,000
AP Dall Sheep Research in the Central Alaska Range (ED 99)	78,000			78,000
1024 Fish/Game	78,000			78,000
AP Sport Fishing and Recreational Boating Public Access and Facility Development (ED 99)	1,000,000			1,000,000
1002 Fed Rcpts	750,000			750,000
1024 Fish/Game	250,000			250,000
AP Kachemak Bay Research Reserve Facilities Design and Construction (ED 7-9)	2,500,000			2,500,000
1002 Fed Rcpts	2,500,000			2,500,000

**Project Detail by Agency - FY01 Capital Budget**

**Department of Fish and Game**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
Total Program Expenditure	5,703,000			5,703,000
*** Total Program Funding				
Federal Restricted Funds	3,250,000			3,250,000
General Purpose Funds	2,125,000			2,125,000
Other Funds	328,000			328,000
*** Total Agency Expenditures	5,703,000			5,703,000
*** Total Agency Funding				
Federal Restricted Funds	3,250,000			3,250,000
General Purpose Funds	2,125,000			2,125,000
Other Funds	328,000			328,000

SEN FIN 1999 - 2000 GOVERNOR

FY01 CAPITAL BUDGET AMENDMENTS FILE 2013



**Project Detail by Agency - FY01 Capital Budget**

**Office of the Governor**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP AccuVote System - Payment 3 of 6 (ED 99)	387,789			387,789
1004 Gen Fund	387,789			387,789
AP Americans with Disabilities Act Compliance Projects (ED 99)	500,000			500,000
1004 Gen Fund	500,000			500,000
Total Program Expenditure	887,789			887,789
*** Total Program Funding				
Federal Restricted Funds				
General Purpose Funds	887,789			887,789
Other Funds				
*** Total Agency Expenditures	887,789			887,789
*** Total Agency Funding				
Federal Restricted Funds				
General Purpose Funds	887,789			887,789
Other Funds				

SEN FIN 1999 - 2000

Health + Social SERVICES

FY01 CAPITAL Budget Amendments

FILE 2 of 3



H + SS # 1

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

BY SENATOR TORGERSON

TO: CSSB 192(FIN) – Draft Version “H”

<u>Delete:</u> On Page 14, Line 4:	Allocations	Appropriation Items	General Funds	Other Funds
Wesley Nursing Home (ED 7-9)		25,000		25,000
<u>Insert:</u> On Page 14, Line 4				
Wesley Nursing Home Needs for Long Term Community and Home Based Care (ED 7-9)		50,000		50,000

Explanation:

Addition of \$25,000 in federal receipts. These are federal Medicaid funds that will be matched by \$25,000 in AHFC Dividend.

Kelly COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	H & SS #2		
Motion	adopt		
<u>Motion by</u>	A		
<u>Objection by</u>	T/Ph		
Removed	Torgerson removed		
<u>Second Objection by</u>	J		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Pete Kelly			✓
Senator Lyda Green	✓		
Senator Randy Phillips			✓
Senator Dave Donley	✓		
Senator Loren Leman	✓		
Senator Al Adams	✓		
Senator Gary Wilken	✓		
Co-Chair Sean Parnell	✓		
Co-Chair John Torgerson	✓		
<u>Tally</u>			
Yea	7		
Nay	2		
Absent			
<u>MOTION</u>	Pass		

H 455 #2

AMENDMENT

IN THE SENATE  
TO CSSB 192 (FIN)

BY SENATOR Adams

On Section 1, page 13, line 20 (Juneau Public Health Center Heating, Ventilation, Fire and Life Safety Repairs)

Delete "Heating, Ventilation,"

	Total	General Funds	Other
Delete	"327,200		327,200"
Insert	"131,600		131,600"

On Section 1 page 13, line 13 (Deferred Maintenance, Renewal, Replacement, and Equipment)

	Total	General Funds	Other
Delete	"287,600		287,600"
Insert	"401,400		401,400"

*For the Juneau Health Center project, the Department of Health and Social Services (DHSS) could only earn \$45,400 in federal funds from the \$200,000 in AHFC dividends proposed by the subcommittee (\$81,800 in federal funds could not be earned). \$245,400 is inadequate to replace the health center heating and ventilation system. The fire and life safety system upgrades are estimated to require only \$131,600 (\$107,250 in AHFC dividends and \$24,350 in federal funds). Transferring the remaining funds (\$92,750 in AHFC dividends and \$21,050 in potentially earnable federal funds) to the Deferred Maintenance project would allow those funds to be used more productively for DHSS's general deferred maintenance needs. Total funding for the Deferred Maintenance project would then include \$342,750 in AHFC dividends and \$58,650 in federal funds.*

**Project Detail by Agency - FY01 Capital Budget**

**Department of Health and Social Services**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP Child Protection Information System - Phase 2 (ED 99)	5,400,000			5,400,000
1002 Fed Rcpts	2,700,000			2,700,000
1003 G/F Match	2,700,000			2,700,000
AP Vital Statistics Archive Imaging Project - Phase 2 (ED 3-4)	346,800			346,800
1005 GF/Prgm	346,800			346,800
AP Deferred Maintenance, Renewal, Replacement, and Equipment (ED 99)	537,600			537,600
1002 Fed Rcpts	37,600			37,600
1004 Gen Fund	500,000			500,000
AP Front Line Worker Safety and Support Equipment (ED 99)	365,300			365,300
1002 Fed Rcpts	38,900			38,900
1004 Gen Fund	326,400			326,400
AP Medicaid Management Information System Reprocurement (ED 99)	25,100,000			25,100,000
1002 Fed Rcpts	22,590,000			22,590,000
1003 G/F Match	2,510,000			2,510,000
AP Juneau Public Health Center Heating, Ventilation, Fire and Life Safety Repairs (ED 3-4)	687,500			687,500
1002 Fed Rcpts	127,200			127,200
1004 Gen Fund	560,300			560,300
AP Emergency Medical Services Communications - Phase 2 (ED 99)	241,600			241,600
1004 Gen Fund	241,600			241,600
AP Fairbanks - Reopen Fahrenkamp Residential Facility (ED 29-34)			495,000	495,000
1092 MHTAAR			100,000	100,000
1139 AHFC Div			395,000	395,000

**Project Detail by Agency - FY01 Capital Budget**

**Department of Health and Social Services**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP Alaska Psychiatric Institute Stop-Gap Repairs (ED 10-25)			<b>379,500</b>	<b>379,500</b>
	1092 MHTAAR		225,000	225,000
	1139 AHFC Div		154,500	154,500
AP Mental Health Grants - Facilities Renovation and Deferred Maintenance (ED 99)			<b>650,000</b>	<b>650,000</b>
	1037 GF/MH		100,000	100,000
	1092 MHTAAR		550,000	550,000
AP Mental Health Grants - Essential Program Equipment (ED 99)			<b>300,000</b>	<b>300,000</b>
	1037 GF/MH		50,000	50,000
	1092 MHTAAR		250,000	250,000
AP Housing Modifications for Mental Health Trust Beneficiaries (ED 99)			<b>250,000</b>	<b>250,000</b>
	1092 MHTAAR		150,000	150,000
	1139 AHFC Div		100,000	100,000
AP Spirit Camp Facility Development (ED 36)			<b>100,000</b>	<b>100,000</b>
	1092 MHTAAR		100,000	100,000
AP Fairbanks Community Mental Health Center Relocation (ED 29-34)			<b>150,000</b>	<b>150,000</b>
	1092 MHTAAR		150,000	150,000
AP Coordination and Resource Sharing Among Mental Health Services Providers (ED 99)			<b>100,000</b>	<b>100,000</b>
	1092 MHTAAR		100,000	100,000
AP Transitional Housing for Recovering Substance Abusers (ED 99)			<b>300,000</b>	<b>300,000</b>
	1092 MHTAAR		300,000	300,000
AP Alaska Psychiatric Institute 2000: Replacement of Existing Facility (ED 10-25)			<b>1,000,000</b>	<b>1,000,000</b>
	1092 MHTAAR		1,000,000	1,000,000

**Project Detail by Agency - FY01 Capital Budget**

**Department of Health and Social Services**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
Total Program Expenditure	32,678,800		3,724,500	36,403,300
*** Total Program Funding				
Federal Restricted Funds	25,493,700			25,493,700
General Purpose Funds	7,185,100		150,000	7,335,100
Other Funds			3,574,500	3,574,500
*** Total Agency Expenditures	32,678,800		3,724,500	36,403,300
*** Total Agency Funding				
Federal Restricted Funds	25,493,700			25,493,700
General Purpose Funds	7,185,100		150,000	7,335,100
Other Funds			3,574,500	3,574,500

**Department of Health & Social Services**  
 Impact Statements in Response to  
 Senate Finance Capital Budget  
 Subcommittee Proposals

**Date:** April 8, 2000

**Prepared by:** Janet Clarke, Administrative Services Director

**Capital Project: Juneau Public Health Center Heating, Ventilation, Fire and Life Safety Repairs**

<b>Governor's Request</b>	<b>Senate Finance Sub-Committee Recommendations</b>	<b>Difference</b>	<b>Fund Source</b>
\$560,300	\$0	(\$560,300)	General Funds
\$0	\$200,000	\$200,000	AHFC Dividends
\$127,200	\$127,200	\$0	Federal
<b>\$687,500</b>	<b>\$327,200</b>	<b>(\$360,300)</b>	<b>Total</b>

**Impact Analysis:**

*(Note: While federal funds were not reduced, the reduced state contribution would limit the federal funds that can actually be earned to approximately \$45,400.)*

The requested funds would provide for both the much-needed heating and ventilation (HVAC) system upgrade and installation of a fire system. (The combined project would be less expensive than completing both components separately.) The HVAC upgrade, the most urgently necessary portion of the request, would alone require \$568,300. Since the HVAC construction itself cannot reasonably be phased, the reduced appropriation would have to provide only for the fire system costing \$131, 600.

**Capital Project: Deferred Maintenance, Renewal, Replacement and Equipment**

<b>Governor's Request</b>	<b>Senate Finance Sub-Committee Recommendations</b>	<b>Difference</b>	<b>Fund Source</b>
\$500,000	\$0	(\$500,000)	General Funds
\$0	\$250,000	\$250,000	AHFC Dividends
\$37,600	\$37,600	\$0	Federal
<b>\$537,600</b>	<b>\$287,600</b>	<b>(\$250,000)</b>	<b>Total</b>

**Impact Analysis:**

*(Note: While federal funds were not reduced, the reduced state contribution would limit the federal funds that can actually be earned to approximately \$18,800.)*

DHSS uses deferred maintenance funds to repair 35 state owned buildings, which have a value of \$209.1 million. The Senate recommendation funds only one tenth of one percent of the value of these assets, considerably below any standards for building maintenance. The proposed reductions would allow for only a few of the highest priority projects. Sadly, the condition of State maintained buildings, including Department of Health and Social Services buildings, continues to deteriorate because sufficient funding is not available for deferred maintenance. DHSS has completed building condition audits of all

35 buildings to identify critical maintenance needs.

Only the following projects could be funded by the proposed reduced appropriation:

Facility	Project	Amount	Type of Project
McLaughlin Youth Center	Boiler Replacement	\$180,950	Build. Integrity/Code
McLaughlin Youth Center	Beam Repair	\$19,740	Build. Integrity/Code
Yukon Flats Care	Fire Alarm Panel Repair	\$4,113	Fire/Life Safety
Yukon Flats Care	Detector Replacement	\$4,935	Fire/Life Safety
Dillingham Health Center	Hot Water Heater	\$2,961	Build. Integrity/Code
Dillingham Health Center	Subfloor Repair	\$8,225	Build. Integrity/Code
Dillingham Health Center	Site Water Diversion	\$9,870	Build. Integrity/Code
Sitka Health Center	Fire Alarm Installation	\$41,125	Fire Life Safety

If the amount requested by the Governor was appropriated, these additional projects could be completed:

Facility	Project	Amount	Type of Project
Ketchikan Health Center	Sewer Grade Repair	\$16,450	Build. Integrity/Code
Dillingham Health Center	Combustion Air Opening	\$1,234	Build. Integrity/Code
McLaughlin Youth Center	Boiler Overhaul	\$13,983	Build. Integrity/Code
Fahrenkamp Center	Pipe Condition Survey	\$4,113	Build. Integrity/Code
Fahrenkamp Center	Boiler Flush & Treatment	\$12,333	Build. Integrity/Code
Fahrenkamp Center	Electronic Ballast Replacement	\$8,225	Mission Efficiency
Fahrenkamp Center	Lighting Replacement	\$14,805	Mission Efficiency
Johnson Youth Center	Lighting Replacement	\$65,800	Mission Efficiency
Juneau Health Center	Lighting Replacement	\$24,675	Mission Efficiency
Ketchikan Health Center	Lighting Replacement	\$41,125	Mission Efficiency
Yukon Flats Care	Boiler Overhaul	\$822	Build. Integrity/Code
Nome Youth Facility	Boiler Repair	\$822	Build. Integrity/Code
McLaughlin Youth Center	Roof Expansion Joint Repair	\$493	Build. Integrity/Code
McLaughlin Youth Center	Roof Perimeter Padding	\$822	Build. Integrity/Code
Johnson Youth Center	Roof Repair	\$49,350	Build. Integrity/Code

**Capital Project: Front Line Worker Safety and Support Equipment**

Governor's Request	Senate Finance Sub-Committee Recommendations	Difference	Fund Source
\$326,400	\$0	(\$326,400)	General Funds
\$0	\$163,200	\$163,200	AHFC Dividends
\$38,900	\$38,900	\$0	Federal
<b>\$365,300</b>	<b>\$202,100</b>	<b>(\$163,200)</b>	<b>Total</b>

**Impact Analysis:**

*(Note: While federal funds were not reduced, the reduced state contribution would limit the federal funds that can actually be earned to approximately \$19,450.)*

Division of Family and Youth Services (Reduction: \$101,000 in state funds): With the reduction, only \$41,600 will be available to purchase two, rather than three, vehicles. The Wrangell Field Office does not have a vehicle and the Cordova and King Salmon Field offices have vehicles that are at the end of their useful life. Old and unreliable vehicles compromise the safety of our workers and the children that we are responsible to protect.

With the reduction, only \$78,850 would be available for office safety equipment, furniture and replacement of dysfunctional equipment, instead of the \$178,500 requested for the Anchorage, Southcentral, Northern and Southeastern region field offices. The reduction will obviously diminish the Department's ability to provide social workers with the equipment that they need to perform their jobs efficiently and safely, including safety equipment such as cell phones, as well as basic equipment such as copiers, fax machines, and telephone systems.

Division of Juvenile Justice (Reduction: \$39,300 in state funds) The reduction would mean that the Department could purchase the MYC replacement radios, but only one of the two Southcentral Probation vehicles (either Valdez or Dillingham). In addition, the reduction would reduce funding available for a vehicle at the new Mat-Su Detention Center by \$2,500. Purchase of much needed maintenance equipment at the McLaughlin Youth Facility and at the Mat-Su facility would have to be deferred.

Division of Public Health (Reduction: \$22,900 in state funds) The reduction would mean only partial installation of new phone systems at the Ketchikan and Kenai Public Health Centers. It would require sharing of phones, reducing services to clients, who would find the systems confusing, frustrating and inconvenient. The current Ketchikan phone system was recommended for replacement over three years ago. Installation and wiring, but only a few phones, for the new system could be purchased for the reduced amount. The system in Kenai is loaned to the health center and cannot be moved to the new facility. Reduced funding would allow purchase of wiring and installation but would not be enough to buy an adequate number of phones.

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Office of Management and Budget / Webmaster / State of Alaska  
 Karen.Allen@gov.state.ak.us  
 (907) 465-4660  
 April 8, 2000

SEU Fin 1999 - 2000

LABOR

FY01 capital Budget amendments

File 2053



**Project Detail by Agency - FY01 Capital Budget**

**Department of Labor and Workforce Development**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP Home Modifications for Individuals with Disabilities (ED 99)	100,000			100,000
1004 Gen Fund	100,000			100,000
Total Program Expenditure	100,000			100,000
*** Total Program Funding				
Federal Restricted Funds				
General Purpose Funds	100,000			100,000
Other Funds				
*** Total Agency Expenditures	100,000			100,000
*** Total Agency Funding				
Federal Restricted Funds				
General Purpose Funds	100,000			100,000
Other Funds				

LAW SEN FIN 1995 - 2000  
CAPITAL Budget AMENDMENT: FY01  
File 20F2



SEN FIN 1999 - 2000

MILITARY + VETERANS AFFAIRS

FY01 CAPITAL BUDGET AMENDMENTS

FILE 2 OF 3



Phillips COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	MAVA #1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Randy Phillips			
Senator Dave Donley			
Senator Loren Leman			
Senator Al Adams			
Senator Gary Wilken			
Senator Pete Kelly			
Senator Lyda Green			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> not offered			

4/11 PM HELD

**MVA #1**

**Senate Finance Committee  
Amendment to  
Work Draft CS for SB192 (FIN)**

**Offered by Senator John Torgerson  
April 10, 2000**

**Department of Military & Veteran Affairs**

**Page 14, after Line 29 (10-25)**

**Insert:**

**(AP)  
Grants to Named Recipients (AS 37.05.316)**

**Anchorage Economic Development Corporation: Feasibility study for a  
Department of Defense Global Logistics/ Forward Mobility Hub in  
Anchorage.**

**\$200,000 General Funds**

**Explanation:**

**This amendment provides for an independent consultant's analysis of the  
feasibility of establishing a military logistics center in Anchorage.**

Donley COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	M & VA #2		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dave Donley			
Senator Loren Leman			
Senator Al Adams			
Senator Gary Wilken			
Senator Pete Kelly			
Senator Lyda Green			
Senator Randy Phillips			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> not offered			

4/11 PM held  
 same as #1

M & VA #2

AMENDMENT

For Senate Finance Committee

By Senate Finance Members:  
Senator Adams

To: CSSB 192 (FIN)

Department of Community and Economic Development  
Grants to Named Recipients (AS 37.05.316)

<sup>14</sup> Page ~~3~~, after line <sup>29</sup> 17,

Allocation	General Funds	Other Funds
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ADD:

Military Global Logistics/Forward Mobility Hub Economic Development Opportunity  
Study

\$200,000	\$200,000	
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Renumber the following sections accordingly.

Wilken COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	M4 VA #3		
Motion	adopt		
<u>Motion by</u> A			
<u>Objection by</u> <del>Adm.</del> Ph			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Gary Wilken	✓		
Senator Pete Kelly	✓		
Senator Lyda Green		—	
Senator Randy Phillips			✓
Senator Dave Donley	✓		
Senator Loren Leman	✓		
Senator Al Adams	✓		
Co-Chair Sean Parnell	✓		
Co-Chair John Torgerson	✓		
<u>Tally</u>			
Yea	7		
Nay	1		
Absent	1		
<u>MOTION</u> Pass			

M#VA#3

Senate Finance Committee  
Amendment to  
Work Draft CS for SB192 (FIN)

Offered by Senator Leman  
April 10, 2000

Page 14, after Line 29 (10-25)

Department of Military & Veteran Affairs

**Insert:**

(AP)

Grants to Named Recipients (AS 37.05.316)

Anchorage Economic Development Corporation: Feasibility study for a  
Department of Defense Global Logistics/ Forward Mobility Hub in  
Anchorage.

\$150,000 General Funds

And **Insert** a new LANGUAGE section:

"Sec. \_\_. AIR SHOW. The sum of \$10,000 is appropriated from the general fund to the Department of Military & Veteran's Affairs for payment as a grant under AS 37.05.316 to the Air Force Association for fuel at the Elmendorf Air Force Base in June, 2000, for the 80<sup>th</sup> anniversary of the Third Wing."

**Explanation:**

This amendment provides for an independent consultant's analysis of the feasibility of establishing a military logistics center in Anchorage and grants to the Air Force Association funds to pay fuel costs for the air show at the Elmendorf Air Force Base in June 2000.

M4VA # 3

Replaced w/  
identical number

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

BY: Senator Leman

TO: SCS CS HB 312(FIN) – Version H

Department of Military & Veterans Affairs

Page 14, Line 30: Insert

<u>Grants to Named Recipients</u> <u>(AS 37.05.316)</u>	Appropriation	General Funds
--	---------------	---------------

<u>Anchorage Economic Development Corporation</u>	<u>\$150,000</u>	<u>\$150,000</u>
---	------------------	------------------

Anchorage Economic Development Corporation: Feasibility Study for a Department of Defense Global Logistics/Forward Mobility Hub in Anchorage.

<u>Air Force Association</u>	<u>\$10,000</u>	<u>\$10,000</u>
------------------------------	-----------------	-----------------

Payment as a grant to the Air Force Association for fuel for air show at the Elmendorf Air Force Base June 2000.

**Project Detail by Agency - FY01 Capital Budget**

**Department of Military and Veterans Affairs**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
<b>Facilities Maintenance and Repairs</b>				
AL Air Guard Facility Maintenance (ED 99)	600,000			600,000
1002 Fed Rcpts	450,000			450,000
1003 G/F Match	150,000			150,000
AL Military Youth Academy Dining Hall Upgrades and Safety Improvements (ED 10-25)	249,200			249,200
1004 Gen Fund	249,200			249,200
AL Army Guard Facility Deferred Maintenance and Scheduled Renewal and Replacement (ED 99)	300,800			300,800
1002 Fed Rcpts	200,000			200,000
1004 Gen Fund	100,800			100,800
Total Program Expenditure	1,150,000			1,150,000
*** Total Program Funding				
Federal Restricted Funds	650,000			650,000
General Purpose Funds	500,000			500,000
Other Funds				
AP Facilities Spill Prevention and Countermeasures (ED 99)	115,000			115,000
1002 Fed Rcpts	95,700			95,700
1003 G/F Match	14,300			14,300
1004 Gen Fund	5,000			5,000
AP Emergency Wireless Communications (ED 99)	71,200			71,200
1004 Gen Fund	71,200			71,200
AP Emergency Rescue Coordination Infrastructure (ED 99)	133,700			133,700
1004 Gen Fund	133,700			133,700

**Project Detail by Agency - FY01 Capital Budget**

**Department of Military and Veterans Affairs**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP Tudor Road Combined Support Maintenance Shop Clean-up (ED 10-25)	200,000			200,000
1004 Gen Fund	200,000			200,000
AP Integrated Emergency Telecommunications Infrastructure (ED 99)	75,000			75,000
1004 Gen Fund	75,000			75,000
AP Federal Scout Readiness Centers (ED 99)	1,500,000			1,500,000
1002 Fed Rcpts	1,500,000			1,500,000
AP Federal Scout Readiness Centers Energy Projects (ED 99)	240,000			240,000
1002 Fed Rcpts	240,000			240,000
AP Alaska National Guard Counterdrug Support Program (ED 99)	100,000			100,000
1002 Fed Rcpts	100,000			100,000
Total Program Expenditure	2,434,900			2,434,900
*** Total Program Funding				
Federal Restricted Funds	1,935,700			1,935,700
General Purpose Funds	499,200			499,200
Other Funds				
*** Total Agency Expenditures	3,584,900			3,584,900
*** Total Agency Funding				
Federal Restricted Funds	2,585,700			2,585,700
General Purpose Funds	999,200			999,200
Other Funds				

## Department of Military & Veterans Affairs

### Impact Statements in Response to Senate Finance Capital Budget Subcommittee Proposals

Date: April 8, 2000

Prepared by: Nico Bus, Admin Services Manager

Program Area:	Dollar Amount(s)	Fund Source(s)
Military Youth Academy Dining Hall Upgrades and Safety Improvements	(\$249.2)	General Fund

**Impact Analysis:**

The current concrete block facility was constructed 30-40 years ago and was originally intended to support the Army National Guard's training needs two weeks out of the year. The Military Youth Academy has used this facility on a continual basis for the past six years, not only for feeding 100 plus cadets three meals a day but also for:

- Processing 150 plus students and parents on day one orientations
- Testing Center for a variety of standardized tests
- Training room and lectures/presentations by outside agencies
- Visitation Center for parents and relatives on weekends
- Mentors to visit with cadets

Investing in the facility will pay off for economic reasons by improving the inefficient heating systems and poor insulation of the structure. A concrete block building provides no insulation to the cold winter temperatures in Alaska.

There are various health and safety, and ADA issues would have been addressed by this capital appropriation.

Program Area:	Dollar Amount(s)	Fund Source(s)
Emergency Rescue Coordination Infrastructure	(\$133.7)	General Fund

**Impact Analysis:**

The 11th Rescue Coordination Center (RCC) must be able to communicate effectively with its varied Search and Rescue resources. The current suite of radios employed in the RCC provide a barely adequate level of range and reliability.

The RCC has no base station radio to take advantage of the new radio capabilities. The HF (high frequency) and UHF (ultra high frequency) radios are aging, expensive to repair, and have limited range. Although our VHF (very high frequency) radio is very capable in the Matanuska-Susitna valley, the fact that the transmitter is on top of Mt Susitna causes system maintenance to become an expensive proposition.

Program Area:	Dollar Amount(s)	Fund Source(s)
Integrated Emergency Telecommunications Infrastructure	(\$75.0)	General Fund

**Impact Analysis:**

Not completing the Integrated Emergency Telecommunications Infrastructure project will dramatically reduce the efficiency and integration of the information management capabilities of the State Emergency Operations Center (SEOC). This includes the Division of Emergency Services State Emergency Coordination Center (SECC), the Alaska Air National Guard's Rescue Coordination Center (RCC), and the Alaska State Troopers Emergency Operation/ 911 Dispatch Center (AST EOC).

The original PCs for the SECC were purchased in 1994. With advances in software and hardware technology, these workstations can no longer efficiently run the applications used during disaster/emergency response. The Division of Emergency Services has piecemealed upgrades together by replacing the older, slower workstations with computers that have been passed down from other Division's staff; however, they are the lowest grade machines.

The SECC, RCC, and AST EOC have been migrating to more robust information management systems and technologies to support disaster/emergency response. Some technologies include advanced digital mapping, complex relational database applications, and multimedia applications. Along with these advances, the commercial off-the-shelf applications and operating systems demand increased computer capabilities.

Future enhancements to the SEOC's information management system also dictate more capable PC workstations. We see an increasing trend of reliability on multimedia applications to include advanced digital mapping products, and a move towards streaming audio and video, as well as the need for a GIS capability at the workstation level. The current systems in place can not support these advanced applications. There has recently been a trend to use more remote imaging data as well. This data is typically in the form of extremely large (over 500 megabyte) visual, infrared, or radar images. The current performance and capacities of the workstations will not allow us to manipulate this data to support emergency response/disaster operations.

---

Office of Management and Budget / Webmaster / State of Alaska  
Karen.Allen@gov.state.ak.us  
(907) 465-4660  
April 8, 2000

SEN FIN 1999 - 2000 NATURAL RESOURCES  
FY01 Capital Budget Amendments FILE 2003



Wilken COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	DNR #1		
Motion	Adopt		
<u>Motion by</u>	P		
<u>Objection by</u>	Removed		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Gary Wilken			✓
Senator Pete Kelly	✓		
Senator Lyda Green	✓		
Senator Randy Phillips			✓
Senator Dave Donley	✓		
Senator Loren Leman	✓		
Senator Al Adams	✓		
Co-Chair Sean Parnell	✓		
Co-Chair John Torgerson	✓		
<u>Tally</u>			
Yea	7		
Nay	2		
Absent			
<u>MOTION</u>	PASS		

**DNR#1**

**Senate Finance Committee  
Amendment to  
Work Draft CS for SB192 (FIN)**

**Offered by Senator John Torgerson  
April 10, 2000**

**Department of Natural Resources**

**Page 16, after Line 16 (ED 26-28)**

**Insert:**

**Mat-Su Borough Negotiated Timber Sale**

**\$50,000 Other Funds (Statutory Designated Program Receipts)**

**Explanation:**

**This amendment provides the department with authority to receive and expend funds for a negotiated timber sale under SB 180 (AS 38.05.123).**

**Project Detail by Agency - FY01 Capital Budget**

**Department of Natural Resources**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP State Park Emergency Repairs (ED 99)	475,000			475,000
1004 Gen Fund	475,000			475,000
AP Parks Capital Improvements through Reinvestments (ED 99)	225,000			225,000
1004 Gen Fund	225,000			225,000
AP Reduce Property Losses Due to Wildfires (ED 99)	200,000			200,000
1004 Gen Fund	200,000			200,000
AP Fire Suppression Engine Replacements and Equipment Refurbishments (ED 99)	300,000			300,000
1004 Gen Fund	300,000			300,000
AP Seismic Data Acquisition and Interpretation (ED 99)	60,000			60,000
1004 Gen Fund	60,000			60,000
AP Recorder's Office Historic Records Improved Access and Preservation (ED 99)	150,000			150,000
1005 GF/Prgm	150,000			150,000
AP Recorder's Office Equipment Replacement (ED 99)	226,000			226,000
1005 GF/Prgm	226,000			226,000
AP Airborne Geological and Geophysical Mineral Inventory (ED 99)	250,000			250,000
1004 Gen Fund	250,000			250,000
AP Mining Claim Processing and Online Permitting (ED 99)	250,000			250,000
1002 Fed Rcpts	250,000			250,000
AP Abandoned Mine Lands Reclamation Federal Program (ED 99)	1,500,000			1,500,000
1002 Fed Rcpts	1,500,000			1,500,000
AP History and Archaeology Army Public Works (ED 99)	1,000,000			1,000,000
1002 Fed Rcpts	1,000,000			1,000,000

**Project Detail by Agency - FY01 Capital Budget**

**Department of Natural Resources**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP National Historic Preservation Fund and Federal Grants (ED 99)	640,000			640,000
1002 Fed Rcpts	640,000			640,000
AP Cooperative Forestry Pass Through Federal Grants (ED 99)	250,000			250,000
1002 Fed Rcpts	250,000			250,000
AP Land and Water Conservation Fund Grants (ED 99)	900,000			900,000
1002 Fed Rcpts	900,000			900,000
AP National Recreational Trails Federal Program (ED 99)	710,000			710,000
1002 Fed Rcpts	710,000			710,000
AP Boating Safety Federal Program (ED 99)	660,000			660,000
1002 Fed Rcpts	660,000			660,000
AP Agriculture Revolving Loan Fund Asset Disposals (ED 26-28)	125,000			125,000
1021 Agric Loan	125,000			125,000
AP Mental Health Trust Land Development and Value Enhancement (ED 99)			870,000	870,000
1092 MHTAAR			870,000	870,000
Total Program Expenditure	7,921,000		870,000	8,791,000
*** Total Program Funding				
Federal Restricted Funds	5,910,000			5,910,000
General Purpose Funds	1,886,000			1,886,000
Other Funds	125,000		870,000	995,000
*** Total Agency Expenditures	7,921,000		870,000	8,791,000
*** Total Agency Funding				
Federal Restricted Funds	5,910,000			5,910,000
General Purpose Funds	1,886,000			1,886,000
Other Funds	125,000		870,000	995,000

**Department of Natural Resources**  
**Impact Statements in Response to**  
**Senate Finance Capital Budget**  
**Subcommittee Proposals**

**Date:** April 8, 2000

**Prepared by:** Nico Bus, Admin Services Manager

<b>Program Area:</b>	<b>Dollar Amount(s)</b>	<b>Fund Source(s)</b>
Seismic Data Acquisition and Interpretation	(\$60.0)	General Fund

**Impact Analysis:**

Without this funding the state would lose the opportunity to acquire extensive amounts of seismic data for a very minimal cost.

State permitting regulations allow the state to purchase duplicate seismic information obtained by oil companies. Oil companies pay hundreds of thousands or millions of dollars for the data, while the state may obtain the duplicate information for a few hundred or a few thousand dollars. For example, one contractor charges \$6 per mile for reproducing migrated and stacked digital 2-D data and \$25 per square mile for processing 3-D data.

As a result of the BP/ARCO merger proposal, a large amount of previously unavailable seismic data will be available for purchase. However, without this appropriation, we will not be able to acquire duplicate data.

Specific areas where seismic data will be especially critical for protecting the state's interests are Northstar, Pt. Thomson, Sourdough, Alpine, Tern Island, National Petroleum Reserve in Alaska (NPRA), ANWR, and several other areas on the North Slope and Cook Inlet that are more exploratory in nature at this time.

To complete evaluations of state acreage, sometimes it is necessary to purchase data from federal agencies. Currently, Outer Continental Shelf and NPRA are acquiring seismic and 3-D data. A recent purchase of duplicate data for the Beaufort Sea data cost \$1,000 to \$4,000 per mile.

Also, this appropriation would enabled us to upgrade our seismic interpretation software and increase our data storage capacity as needed. Computer programs for interpreting 3-D data (which is the bulk of what we are currently receiving) continue to be improved. Our inability to keep up with these advances will cause us to rely more and more on the interpretation work done by the oil companies. As a royalty owner, we would be at an extreme disadvantage.

**Not having the newest seismic data and adequate computer capabilities, places the state, as a royalty owner, at an extreme disadvantage when making decisions to protect state interests.**

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Office of Management and Budget / Webmaster / State of Alaska  
Karen Allen@gov.state.ak.us  
 (907) 465-4660  
 April 8, 2000

SEN FIN 1999-2000

Fy01 Capital Budget Amendment

Public Works

File 2073



Leman COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	DPS #1		
Motion	adopt		
<u>Motion by</u>	G	Withdraw	
<u>Objection by</u>	T		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Loren Leman			
Senator Al Adams			
Senator Gary Wilken			
Senator Pete Kelly			
Senator Lyda Green			
Senator Randy Phillips			
Senator Dave Donley			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> NOT OFFERED			

Replaced w/ DPS#1A

DPS #1

Amendment

TO: CS SB 192(FIN)

Offered by Sen. Green

Page 16, Line 20, 21, Aircraft and Vessel Repair (ED 99)

Delete:	Appropriation Items	838,780	General Funds	838,780
Add:	Appropriation Items	910,780	General Funds	910,780

Page 16, Line 30, 31, Southeast Emergency Communications Upgrade (ED 3 4)

Delete:	Appropriation Items	275,000	General Funds	225,000
	Other funds	50,000		
Add:	Appropriation Items	203,000	General Funds	153,000
	Other funds	50,000		

This amendment would transfer \$72,000 from the Southeast Communications Upgrade to Aircraft and Vessel Repair. The purpose of this \$72,000 is to provide the following:

2 PA-18 Engine overhauls	\$32,000
1 Cessna 185/206 engine repair (overhaul)	\$18,000
Engine room communications	\$ 3,500
Hot water system	\$12,000
Mather Maintenance	\$ 7,500

Adams COMMITTEE  
2000 COMMITTEE ACTION

<b>Bill Number</b>	SB 192		
<b>Amendment</b>	DPS #1A		
<b>Motion</b>	<del>amend</del> <del>adpt</del> w/ DPS #1A		
<b><u>Motion by</u></b>	C		
<b><u>Objection by</u></b>	none		
<b><u>Removed</u></b>			
<b><u>Second Objection by</u></b>			
<b><u>Committee Member</u></b>	<b>Y</b>	<b>Vote</b>	<b>N</b>
Senator Al Adams			
Senator Gary Wilken			
Senator Pete Kelly			
Senator Lyda Green			
Senator Randy Phillips			
Senator Dave Donley			
Senator Loren Leman			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			
<b><u>Tally</u></b>			
Yea			
Nay			
Absent			
<b><u>MOTION</u></b>	PASS		

DPS #1A

Amendment

TO: CS SB 192(FIN)

Offered by Sen. Green

Page 16, Line 20, 21, Aircraft and Vessel Repair (ED 99)

Delete:	Appropriation Items	838,780	General Funds	838,780
		<del>838,780</del>		<del>838,780</del>
Add:	Appropriation Items	892,280	General Funds	892,280
		<del>910,780</del>		<del>910,780</del>

Page 16, Line 30, 31, Southeast Emergency Communications Upgrade (ED 3-4)

Delete:	Appropriation Items	275,000	General Funds	225,000
	Other funds	50,000		
		<del>225,000</del>		<del>175,000</del>
Add:	Appropriation Items	221,500	General Funds	171,500
	Other funds	50,000		
		<del>203,000</del>		<del>153,000</del>

This amendment would transfer <sup>53,500</sup>~~\$72,000~~ from the Southeast Communications Upgrade to Aircraft and Vessel Repair. The purpose of this <sup>53,500</sup>~~\$72,000~~ is to provide the following:

2 PA-18 Engine overhauls	\$32,000	}
1 Cessna 185/206 engine repair (overhaul)	\$18,000	
Engine room communications	\$ 3,500	
<del>Hot water system</del>	<del>\$12,000</del>	
<del>Mather Maintenance</del>	<del>\$ 7,500</del>	



DPS#2

AMENDMENT

Amendment to CSSB 192(FIN)

Sponsor: Adams

On page 16, line 20:

Delete            838,700

Insert:            1,121,600

Green COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	DPS #3		
Motion	adpt		
<u>Motion by</u>	A		
<u>Objection by</u>	T		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Lyda Green	✓		
Senator Randy Phillips			✓
Senator Dave Donley			✓
Senator Loren Leman			✓
Senator Al Adams	✓		
Senator Gary Wilken			✓
Senator Pete Kelly	✓		
Co-Chair Sean Parnell	<del>✓</del>		✓
Co-Chair John Torgerson			✓
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<u>MOTION</u>	FAIL		

DPS #3

AMENDMENT

By: Senator Adams

TO: CSSB 192 (FIN)

Page 16, line 20

Appropriation    General Fund    Other

Aircraft and Vessel Repair and Maintenance

1,063,780.0    1,063,780.0

At Page 16, line 30

Southeast emergency Communications Upgrade

0.0                    0.0                    50,000.0

**Project Detail by Agency - FY01 Capital Budget**

**Department of Public Safety**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP Fish and Wildlife Statewide Law Enforcement Equipment Replacement (ED 99)	350,000			350,000
1004 Gen Fund	350,000			350,000
AP Aircraft and Vessel Repair and Maintenance (ED 99)	1,121,600			1,121,600
1004 Gen Fund	1,121,600			1,121,600
AP Trooper Law Enforcement Equipment (ED 99)	350,000			350,000
1004 Gen Fund	350,000			350,000
AP Video Arraignments - Phase 1 of 2 (ED 99)	510,000			510,000
1004 Gen Fund	510,000			510,000
AP Southeast Emergency Communications Upgrade (ED 3-4)	400,350			400,350
1004 Gen Fund	350,350			350,350
1055 IA/OIL HAZ	50,000			50,000
AP Breath Alcohol Equipment Replacement - Phase 2 of 3 (ED 99)	123,750			123,750
1003 G/F Match	61,875			61,875
1007 I/A Rcpts	61,875			61,875
AP Crime Lab Equipment Replacement (ED 99)	207,100			207,100
1004 Gen Fund	207,100			207,100
Total Program Expenditure	3,062,800			3,062,800
*** Total Program Funding				
Federal Restricted Funds				
General Purpose Funds	2,950,925			2,950,925
Other Funds	111,875			111,875

**Project Detail by Agency - FY01 Capital Budget**

**Department of Public Safety**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
*** Total Agency Expenditures	3,062,800			3,062,800
*** Total Agency Funding				
Federal Restricted Funds				
General Purpose Funds	2,950,925			2,950,925
Other Funds	111,875			111,875

**Department of Public Safety**  
 Impact Statements in Response to  
 Senate Finance Capital Budget  
 Subcommittee Proposals  
 Date: April 8, 2000  
 Prepared by: Michael Clemens

Program Area:	Dollar Amount(s)	Fund Source(s)
Aircraft and Vessel Repair and Maintenance	(\$282,820)	General Funds

**Impact Analysis:**

*Three aircraft will be grounded because of the need to defer maintenance and repairs.*

Due to insufficient capital improvement (CIP) funds, some aircraft maintenance and repairs will have to be deferred grounding three aircraft. Savings from the operating costs (direct costs of flying hours) of those three grounded aircraft will be used to offset some, but not all of this CIP reduction.

The Aircraft Section maintains 46 aircraft, many of which are over 25 years old, and all require timely, professional service and repairs to keep them in safe flying condition for DPS pilots. As a result of this cut, three aircraft will be grounded: 2 PA-18 (Supercub) aircraft from the FWP Division and 1 Cessna 185 or 206 from the Alaska State Troopers (AST) Division.

Aircraft are the equivalent of patrol cars used to patrol for and respond to violations, search and rescue and respond to public calls for service.

The proposed cut would require the following reductions in needed repair and maintenance items:

3 King Nav/Comm indicators reduced to 2	\$7,400
Eliminate 3 Landis straight skis	\$5,400
4 Cessna 185 3-bladed propeller replacement blades reduced to 3	\$6,500
3 PA-18 Propeller replacement blades reduced to 1	\$4,400
2 Cessna 185 corrosion work reduced to	\$12,000
Eliminate contract for Cessna 404 paint and corrosion work	\$20,000
Eliminate overhaul of 2 PA-18 airframes	\$70,000
4 PA-18 engine overhauls reduced to 2	\$32,000
2 Cessna 185/206 engine repairs reduced to	\$18,000
<b>Total Reductions</b>	<b>\$175,700</b>

**Reduce Bering Sea Fisheries Patrol**

Twenty-seven sea days will be eliminated from Bering Sea fisheries enforcement patrols by the PV Stimson, and its operational effectiveness will be hampered by not having a suitable skiff.

Without required vessel maintenance, fisheries patrols cannot be safely performed. Therefore, since most of these maintenance items cannot be deferred, operating budget funds will have to be used to supplement CIP funds. This trade-off will mean a loss of approximately 27 sea days (150 to 123) for the PV Stimson based out of Dutch Harbor.

Thus, there will be less fisheries enforcement in the Bering Sea which includes several commercially lucrative shellfish openings.

The proposed reduction would impact the following maintenance and repairs to the PV Stimson:

**\$3,500: Engine room communications:** No communication with wheelhouse in emergency.

**\$12,000: Hot water system:** Hot water system originally put in with steel pipe versus copper. Since some of the pipes are failing, the system has to be replaced.

**\$7,500: Mather Maintenance:** Mathers are air controls to engines, marine gear and shaft brakes. The systems should be overhauled every 5 years. The vessel is 8 years old and this maintenance is past due.

**\$7,500: Deck Firefighting monitors:** The PV Stimson should be outfitted and available for fighting harbor and vessel fires in Unalaska and Dutch Harbor.

**\$8,600: Hydraulic Maintenance:** Hydraulic power works all the deck gear. This vessel is 8 years old and the 4 hydraulic pumps and hoses are due for maintenance.

**\$5,200: Hull Maintenance:** Must be charged to operating funds if insufficient CIP funds.

**\$62,300: Skiff replacement:** Using a borrowed skiff, replacement deferred yet anothe year.

Program Area:	Dollar Amount(s)	Fund Source(s)
Southeast Emergency Communications Upgrade	(\$125,350)	General Funds

The State will be unable to take full advantage of an upgrade to USCG repeater sites to improve Trooper and emergency services VHF radio communications in Southeast Alaska.

At an ave. age cost of \$50.0 per site, this reduction would eliminate two or three of the eight site installations planned to improve VHF radio communications for public safety and emergency medical services in Southeast by being able to use existing U.S. Coast Guard repeater sites.

Program Area:	Dollar Amount(s)	Fund Source(s)
Fish & Wildlife Protection Statewide Equipment Replacement	(\$144,700)	General Funds

Routinely working alone and in remote areas, Fish and Wildlife Troopers will have to continue using worn out equipment that can jeopardize their lives and safety of others. Spending for parts and repairs on worn-out equipment reduces funds otherwise available for enforcement programs.

Fish and wildlife enforcement requires that Troopers patrol wherever hunters and fishers harvest state resources. These efforts require reliable equipment for field patrols. The division has been actively trying to replace equipment on a life span replacement cycle.

The funding requested in the FY2001 Governor's budget for Fish and Wildlife Protection Statewide Equipment was already at a minimally acceptable level. The reduction proposed by the Subcommittee will negate these efforts and leave more worn out equipment in the field. Receiving only 58% of what was requested will not allow critical items that were scheduled for replacement to be replaced, including outboard motors, snow machines, four wheelers, and other items required to do the job.

The following equipment will not be purchased:

14 outboard motors reduced to 7	\$39,700
9 snowmachines reduced to 6	\$16,500
6 ATV 4x4 reduced to 4	\$10,600
9 patrol vehicle radios reduced to 6	\$9,300
15 patrol vehicle lightbars reduced to 9	\$9,000
4 riverboats w/trailers reduced to 2	\$25,000
10 computer systems reduced to 6	\$11,600
Office copiers and furniture	\$12,000
10 gyro-stabilized binoculars eliminated	\$11,000
<b>Total Reduction</b>	<b>\$144,700</b>

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Office of Management and Budget / Webmaster / State of Alaska  
 Karen.Allen@gov.state.ak.us  
 (907) 465-4660  
 April 8, 2000

**Program Area:**

**Dollar Amount(s)      Fund Source(s)**

SEN FIN 1999 - 2000

REVENUE

Capital Budget and Limit FY01

File 2053



Adams COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	REV #1		
Motion	adpt		
<u>Motion by</u>	W		
<u>Objection by</u>	T		
Removed	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Al Adams			
Senator Gary Wilken			
Senator Pete Kelly			
Senator Lyda Green			
Senator Randy Phillips			
Senator Dave Donley			
Senator Loren Leman			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> Pass			

REV#1

1-GS2043\H.2  
Cramer  
4/8/00

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: CSSB 192(FIN), Draft Version "H"

- 1 Page 17, line 17:
- 2       Under Appropriation Items:
- 3             Delete "520,000"
- 4             Insert "700,000"
- 5       Under Other Funds:
- 6             Delete "520,000"
- 7             Insert "700,000"
  
- 8 Adjust the funding information in sec. 2 of this Act to reflect an increase in the appropriation
- 9 of AHFC dividends.

Wilken COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	REV #2		
Motion	adopt		
<u>Motion by</u>	A		
<u>Objection by</u>	T		
Removed			
Second Objection by			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Gary Wilken			✓
Senator Pete Kelly			✓
Senator Lyda Green			✓
Senator Randy Phillips			✓
Senator Dave Donley			✓
Senator Loren Leman			✓
Senator Al Adams	✓		
Co-Chair Sean Parnell			
Co-Chair John Torgerson			✓
<u>Tally</u>			
Yea	1		
Nay	6		
Absent	2		
<u>MOTION</u>	FAIL.		

REV #2

AMENDMENT

Amendment to CSSB 192(FIN)

Sponsor: Adams

On page 18, line 5:

Delete: 3,900,000

Insert: 6,000,000

Kelly COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB 192		
Amendment	REV #3		
Motion	adopt		
<u>Motion by</u>	AT		
<u>Objection by</u>	T		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Pete Kelly			✓
Senator Lyda Green			✓
Senator Randy Phillips			
Senator Dave Donley			✓
Senator Loren Lemar			✓
Senator Al Adams	✓		
Senator Gary Wilken			✓
Co-Chair Sean Parnell			
Co-Chair John Torgerson			✓
<u>Tally</u>			
Yea	1		
Nay	6		
Absent	2		
<u>MOTION</u>	FAIL		

REV #3

AMENDMENT

For Senate Finance Committee

By Senate Finance Members:  
Senator Adams

To: CSSB 192 (FIN)

Department of Revenue  
AHFC

Page 18, after line 6,

	Allocation	General Funds	Federal Funds
ADD:			
Chugach View Renovation	4,000,000	2,000,000	2,000,000

Renumber following sections accordingly.

Donl by COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	SB192		
Amendment	REV #4		
Motion	adopt		
<u>Motion by</u>	A		
<u>Obiection by</u>	T		
Removed			
<b>Second Obiection by</b>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dave Donley			✓
Senator Loren Leman			✓
Senator Al Adams	✓		
Senator Gary Wilken			✓
Senator Pete Kelly			✓
Senator Lyda Green			✓
Senator Randy Phillips			
Co-Chair Sean Parnell			
Co-Chair John Torgerson			✓
<b>Tally</b>			
Yea	1		
Nay	6		
Absent	2		
<b>MOTION</b>		FAIL	

REV #4

AMENDMENT

For Senate Finance Committee

By Senate Finance Members:

Senator *Adams*

To: CSSB 192 (FIN)

Department of Revenue  
AHFC

Page 18, after line 6,

	Allocation	General Funds	Other Funds
ADD:			
Eyak Manor Renovation	1,600,000		1,600,000

Renumber following sections accordingly.

**Project Detail by Agency - FY01 Capital Budget**

**Department of Revenue**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP Child Support Enforcement Computer Replacement (ED 99)	100,000			100,000
1002 Fed Rcpts	66,000			66,000
1005 GF/Prgm	34,000			34,000
AP AHFC Supplemental Housing Development Program (ED 99)	6,000,000			6,000,000
1139 AHFC Div	6,000,000			6,000,000
AP AHFC Low Income Weatherization (ED 99)	5,400,000			5,400,000
1002 Fed Rcpts	1,400,000			1,400,000
1139 AHFC Div	4,000,000			4,000,000
AP AHFC Senior Citizens Housing Development Program (ED 99)	2,253,500			2,253,500
1139 AHFC Div	2,253,500			2,253,500
AP AHFC Senior and Statewide Deferred Maintenance and Renovation (ED 99)	2,500,000			2,500,000
1002 Fed Rcpts	500,000			500,000
1139 AHFC Div	2,000,000			2,000,000
AP AHFC Eyak Manor Renovation (Cordova) (ED 35)	1,600,000			1,600,000
1139 AHFC Div	1,600,000			1,600,000
AP AHFC Central Terrace and Fairmont Renovation (Anchorage) (ED 10-25)	2,072,000			2,072,000
1139 AHFC Div	2,072,000			2,072,000
AP AHFC Chugach View Renovation (Anchorage Senior Units) (ED 10-25)	4,000,000			4,000,000
1002 Fed Rcpts	2,000,000			2,000,000
1139 AHFC Div	2,000,000			2,000,000
AP AHFC Sea View Terrace Renovation (Ketchikan Senior Units) (ED 1)	600,000			600,000
1139 AHFC Div	600,000			600,000

**Project Detail by Agency - FY01 Capital Budget**

**Department of Revenue**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
AP AHFC Housing and Urban Development Capital Fund Program (ED 99)	3,500,000			3,500,000
1002 Fed Rcpts	3,500,000			3,500,000
AP AHFC Housing and Urban Development Federal HOME Grant (ED 99)	3,803,000			3,803,000
1002 Fed Rcpts	3,053,000			3,053,000
1139 AHFC Div	750,000			750,000
AP AHFC Federal and Other Competitive Grants (ED 99)	2,750,000			2,750,000
1002 Fed Rcpts	1,500,000			1,500,000
1139 AHFC Div	1,250,000			1,250,000
AP AHFC Competitive Grants for Public Housing (ED 99)	1,000,000			1,000,000
1002 Fed Rcpts	750,000			750,000
1139 AHFC Div	250,000			250,000
AP AHFC Energy Efficiency Monitoring Research (ED 99)	950,000			950,000
1002 Fed Rcpts	500,000			500,000
1139 AHFC Div	450,000			450,000
AP AHFC Builder and Rater Education Program (ED 99)	200,000			200,000
1139 AHFC Div	200,000			200,000
AP AHFC State Energy Program Special Projects (ED 99)	180,000			180,000
1002 Fed Rcpts	150,000			150,000
1139 AHFC Div	30,000			30,000
AP AHFC Homeless Assistance Program (ED 99)			450,000	450,000
1092 MHTAAR			200,000	200,000
1139 AHFC Div			250,000	250,000
AP AHFC Beneficiary and Special Needs Housing (ED 99)			1,500,000	1,500,000
1139 AHFC Div			1,500,000	1,500,000

**Project Detail by Agency - FY01 Capital Budget**

**Department of Revenue**

<u>Project</u>	<u>Gov Num</u>	<u>Gov Lang</u>	<u>Gov MH</u>	<u>Governor</u>
Total Program Expenditure	36,908,500		1,950,000	38,858,500
*** Total Program Funding				
Federal Restricted Funds	13,419,000			13,419,000
General Purpose Funds	34,000			34,000
Other Funds	23,455,500		1,950,000	25,405,500
*** Total Agency Expenditures	36,908,500		1,950,000	38,858,500
*** Total Agency Funding				
Federal Restricted Funds	13,419,000			13,419,000
General Purpose Funds	34,000			34,000
Other Funds	23,455,500		1,950,000	25,405,500

# Alaska Housing Finance Corporation

## Impact Statements in Response to Senate Finance Capital Budget Subcommittee Proposals

Date: April 8, 2000

Prepared by: John Bitney, Legislative Liaison

Following is a summary description of reductions proposed by the Senate Finance Subcommittee to Senate Bill 192. Specific reductions and impacts to AHFC programs and projects are shown in priority order.

AHFC requested authorization in SB192 for \$23,455,500 for renovation and maintenance of public housing facilities owned and administered by the Corporation, and also for programs for low-income, special needs, and senior housing. All authorizations are either federal funds or corporate receipts within the \$103,000,000 made available by the AHFC for FY2001 under the state series transfer plan. The Senate Finance Capital Budget Subcommittee has recommended a funding level of \$12,190,700 - a reduction of \$11,264,800 (48%).

These reductions reduce AHFC's ability to meet established housing needs across the state. Of primary concern regarding the Subcommittee's recommendation is the elimination of corporate funds for renovation and maintenance of public housing facilities owned by the Corporation. It is important for AHFC to address housing needs as part of its statutory mission, and to demonstrate to the financial community the Corporation's ability to use its funds to provide for AHFC facilities and to support bonding capacity to fix state owned facilities.

AHFC senior management has established general obligation bonding capacity of the Corporation for state capital projects. The ability to issue these bonds and to issue them at competitive rates is contingent upon AHFC being able to represent to bond rating agencies and investors that facilities of the Corporation are being adequately maintained and kept up. It is important to show a responsible working relationship between AHFC and the State that recognizes AHFC as a "going concern". Otherwise, bonding capacity is jeopardized if Section 1 of Ch. 129, SLA 1998 can not be demonstrated.

Program Area:	Dollar Amount(s)	Fund Source(s)
Chugach Manor Renovations	(\$2,000.0)	AHFC Corporate Receipts
	(\$2,000.0)	Federal Receipts

### Impact Analysis:

*Agency Request: \$2,000,000 AHFC Corporate Receipts*

*Subcommittee Recommendation: \$0 AHFC Corporate Receipts*

The elimination of this funding will require AHFC to further delay the initiation of major renovation to the 120 unit senior housing facility in Anchorage. Further phasing and delays to projects only increases the cost of the project due to inflation, interim maintenance needs, and operational costs. Further, the Subcommittee eliminated federal funding of \$2,000,000. Phase I of this project would cover fire safety code work, handicap accessibility, replacement of outdated mechanical and plumbing systems, exterior replacement, and Phase II design and working drawings. Code-related

improvements include elevator upgrades, facility-wide fire/smoke penetration repairs, spinkler system upgrades, removal of asbestos material and lead based paint abatement. ADA compliance upgrades include ramps, new doors and hardware, and kitchen and bathroom renovations for all units.

Program Area:	Dollar Amount(s)	Fund Source(s)
Eyak Manor Renovations	(\$1,600.0)	AHFC Corporate Receipts

**Impact Analysis:**

*Agency Request: \$1,600,000 AHFC Corporate Receipts*

*Subcommittee Recommendations: \$0 AHFC Corporate Receipts*

This eliminates all funding for the third and final phase of this project in Cordova. The third phase would allow AHFC to complete the project, and remove it from our list of facilities in need of repairs. This avoids ongoing maintenance costs related to code deficiencies, including the mechanical heating and ventilation systems, and electrical systems. In addition, the final phase would have installed new smoke detectors, floor replacement, drywall work, storage room, parking lot repairs, and the establishment of some playground facilities for resident children.

Program Area:	Dollar Amount(s)	Fund Source(s)
Senior & Statewide Deferred Maintenance	(\$977.8)	AHFC Corporate Receipts

**Impact Analysis:**

*Agency Request: \$2,000,000 AHFC Corporate Receipts*

*Subcommittee Recommendation: \$1,022,200 AHFC Corporate Receipts*

The purpose of this program is to reduce deferred maintenance and small renovation projects to public housing facilities. Funding recommended by the Subcommittee will address the first nine projects identified under this program, and will further delay the remaining eleven projects identified. Further, it should be noted that the elimination of funding for major renovations to public housing facilities in other parts of the this budget will substantially increase ongoing maintenance costs - if the building's deficiencies aren't fixed, then they will have to be maintained. The Subcommittee recommendation also reduces maintenance funding below last year's level of \$1,690,500.

Program Area:	Dollar Amount(s)	Fund Source(s)
Sea View Terrace Renovations	(\$600.0)	AHFC Corporate Receipts

**Impact Analysis:**

*Agency Request: \$600,000 AHFC Corporate Receipts*

*Subcommittee Recommendation: \$0 AHFC Corporate Receipts*

This request was to initiate design and planning work for this facility in Ketchikan. The result will be a delay of at least one additional year, depending on whether AHFC will be