

ALASKA LEGISLATURE

2663

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

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**KODIAK BROWN BEAR TRUST**

6707 Old Stage Road North Bethesda, MD 20852-4329

TO: REPRESENTATIVE DAN OGG
& CLIFF STONE

5/5/03

CC: SENATOR GARY STEVENS & KATRINA MATHENY

FROM: TIM RICHARDSON, KODIAK BROWN BEAR TRUST

3 pages

RE: RECEIPT AUTHORITY AMENDMENT FOR COASTAL GRANT TO DNR

Information provided below clarifies the federal program that is the source of the National Coastal Wetlands Conservation Grant for Perenosa Bay totaling \$2 million to be awarded over 2 years as phase 1 and phase 2 at \$1 million each. A total of 5,000 acres of wetland habitats in the Waterfall and Paul's and Laura drainages were identified as suitable for this type of wetland conservation:

The \$2 million in coastal wetland funds will be matched 1-to-1 by oil spill funding and therefore represents \$4 million toward to the total \$20.9 million authorized by EVOS Trustee Council Resolution 03-01. The coastal wetland grant will be responsible for 31% of the total acres in the Perenosa Bay project.

The Afognak Perenosa Bay phase I application scored in the top 21 grants in a national competition based on its productive wetland characteristics for anadromous fish and waterfowl. A total of \$15.7 million will go to projects in 15 states for fiscal year 2003.

- In addition to the amendment to the House Capital Budget for receipt authority for the \$10.45 million in Exxon Valdez oil spill funds, **an additional \$2 million in receipt authority requires its own amendment in ADNR's capital budget.** Like EVOS funding, these funds require receipt authority for federal dollars have no Alaska general fund impact.

The program originated from the 1990 passed Coastal Wetlands Planning, Protection, and Restoration Act. To date, about \$121 million in grant monies have been awarded to 25 coastal States and one U.S. Territory and over 148,000 acres of coastal wetland ecosystems have been acquired, protected, or restored. The internet website www.fws.gov/cep/cwgcovers.html is provided if you wish to explore further.

Michael Roy is the FWS Region 7 Coordinator for Partners for Fish and Wildlife Coastal Program in Alaska and can be reached at 907-786-3925.

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March 5, 2003

The Honorable Gene Therriault
President of the Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear President Therriault:

The capital budget bill delivered today contains my proposal for the 2004 fiscal year.

Given my desire to put Alaskans to work, the capital budget contains a general fund increase of \$24.6 million, bringing the total general fund amount to \$134.4 million. Federal and other funds are also increased.

I look forward to working closely with this Legislature to jointly craft a responsive state budget that efficiently provides Alaska residents essential state services at a cost that the state can afford over the long-term.

Sincerely yours,

A handwritten signature in cursive script that reads "Frank H. Murkowski".

Frank H. Murkowski
Governor

Alaska

**Department of Community
and Economic Development**

Division of Administrative Services

P.O. Box 110803, Juneau, AK 99811-0803

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Email: admin@dced.state.ak.us • Website: www.dced.state.ak.us/

March 28, 2003

The Honorable Gary Wilken, Co-Chair
Senate Finance Committee
Alaska State Legislature
Capitol Building, Room 518
Juneau, Alaska 99801

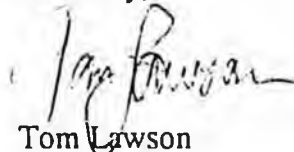
Dear Co-Chair Wilken:

At the March 24th Senate Finance Committee meeting, there were several questions regarding the Department of Community and Economic Development's (DCED) FY04 capital budget request.

Attached is information in response to these questions grouped by the capital project request.

Please contact me if you have additional questions regarding DCED's FY04 capital budget request.

Sincerely,



Tom Lawson
Director

Attachment

cc: Senate Finance Committee

NPRA Impact Grant Program and PCE Fund.

1. **Question:** What were the criteria used in making the decisions on grant recommendations and is the criteria established by federal and/or state authority.

Response: First, the applicant must be a municipality as required by Alaska Statute AS 37.05.530(c) and(e); and Alaska Administrative Code 3 AAC 150.040.

Second, the applicant's proposed project must comply with the "project eligibility" requirements identified in federal statute Title 42 U.S.C, Chapter 78, Section 6508, subsection (11) which states that the monies are to be used for:

- (A) planning;
- (B) construction, maintenance, and operation of essential public facilities; and
- (C) other necessary provisions of public service: Provided further, That in the allocation of such funds, the State shall give priority to use by subdivisions of the State most severely impacted by development of oil and gas leased under this section."

The federal project eligibility requirement is restated in Alaska's statute AS 37.05.530(e). It is further expanded, providing examples of eligible projects in Alaska Administrative Code 3 AAC 150.050.

Third, in accordance with Alaska Administrative Code 03 AAC 150.060 an application is also evaluated based on pre-determined evaluation factors, using a numerical scoring system. The specific evaluation factors and maximum possible points for each used most recently were:

Project Description	15 Points
Project Readiness	15 Points
Project Impact	50 Points
Project Budget	15 Points
Administrative Capability	<u>5 Points</u>
Total Points Available	100

A more detailed discussion of each evaluation factor is reflected in the example of an Application Review Sheet that was used during the evaluation process. It is Attachment 1.

2. **Request:** Explain why each project is a response to a direct or severe impact resulting from oil exploration and/or development.

Response: The process of determining which projects are in response to and/or severity of the impact is as follows: first, Evaluation Committee members determine whether a project meets the "project eligibility" requirements dictated by federal statute Title 42 U.S.C, Chapter 78, Section 6508, subsection (11); Alaska's statute AS 37.05.530(e); and Alaska Administrative Code 3 AAC 150.050.

If the project meets the eligibility requirements, the degree of impact and/or severity is then determined by each member of the Evaluation Committee and is reflected in their numerical scoring of the applications. The Evaluation Factors (criteria), listed above in response to question 1, and reflected in Attachment 1, specifically the Project Impact factor (maximum possible 50 points) address impact.

3. **Question:** Why isn't the North Slope Oil Field Connector Roads and Colville River Bridge project being requested by DOT/PF included in the NPR-A Impact awards?

Response: This Department was unaware of the project. Neither the City of Nuiqsut nor the North Slope Borough submitted an application for the project. Since the NPR-A Mitigation program has not previously awarded grants to other State agencies and the building of roads is under DOT/PF's authority, it may not have occurred to DOT/PF and/or the communities that this project may have qualified under the NPR-A Impact program.

If the project had been submitted, there may have been some questions and/or confusion. If an application had been submitted by DOT/PF the question would have been whether the NPR-A Impact program is intended to award grants to other State of Alaska agencies. If an application had been submitted by the North Slope Borough the question would have been whether a community should be building roads and bridges since that responsibility is under DOT/PF's authority.

4. **Questions:** Describe the North Slope Borough's grant oversight and supervision project? How is it that the project scored 100? Is the North Slope Borough's indirect rate factored into its applications?

Response: Attachment 2 is the Evaluation Committee's summary sheet prepared on the North Slope Borough's Grant Oversight and Supervision project. It includes a description of the project, and the points assigned by each Evaluation Committee member for each of the five Evaluation Factors.

The North Slope Borough has an approved indirect cost rate of 19%. Attachment 3 identifies each of the North Slope Borough's applications, total requested per project, and the indirect requested per project.

Additionally, in response to general discussion at the hearing regarding the amount of funds awarded to the North Slope Borough versus other smaller NPR-A communities, Attachment 4 provides a listing of the grants awarded to the North Slope Borough which actually benefit some or all five NPR-A communities of Anaktuvuk Pass, Atkasuk, Barrow, Nuiqsut, and Wainwright. The benefit to each community is reflected as the Benefit Value.

Electrical Emergencies

Question: How has the funding (previous capital appropriations) been spent in the last few years and is there any funding that lapses in the General Fund?

Response: Attachment 5 identifies the amount spent for the last three fiscal years by community. The total amounts are \$172,626 in FY01, \$680,699 in FY02, and \$166,492 to date

in FY03. Since these are capital appropriations, extending beyond one-year, they are spent in their entirety with nothing lapsing to the General Fund.

Federal Energy Projects

Request: Describe the projects that have been funded since 2001.

Response: Attachment 6 identifies actual expenses by communities and/or project by legislative appropriations since 1998. Expenditures have not yet occurred in the capital appropriation received in FY03 because the federal grant (funding the appropriation) was just recently awarded. The federal funding provided for each of the appropriations since 1998 is reflected on the last page of Attachment 6.

Southeast Conference – Southeast Intertie Planning and Organization

1. **Question:** Is there local support for the intertie?
2. **Question:** Why aren't utilities paying for this through user fees and/or some other method?
3. **Request:** How much is to be paid to consultants and/or what are the budgetary categories.

The requested information has been provided by Southeast Conference and is included as Attachment 7.

Inter-Island Ferry Authority

1. **Question:** Because this is working capital, will there be future requests for state funds?

Response: There may be additional grant requests. The M/V Stikine which was scheduled to begin operation in the summer of 2003 is now scheduled to begin operation in early 2004.

The Authority just received a \$30,000 grant from DCED under the Mini-Grants Program (funded with federal money) for the purchase of maintenance equipment for the M/V Prince of Wales. The Authority also received a \$200,000 grant at the beginning of FY03 and a \$193,235 grant in FY02 from this Department.

2. **Question:** Is the Authority operating in the black?

Response: According to the Authority's FY03 budget (Attachment 8) it was projecting on generating \$1,940,000 in revenue from passenger fares and required a \$200,000 grant from this Department. As reflected in the previous response, in FY03 the Authority has received \$230,000 in grants from this Department.

3. **Question:** Are the vessels owned by the authority?

Response: Yes, the vessels are owned by the Authority.

ATTACHMENT 1

Date: _____

NPR-A IMPACT MITIGATION GRANT PROGRAM APPLICATION REVIEW SHEET

Name of Applicant: _____	
Project Title: _____	
Funds Requested: _____	Priority Assigned by Applicant: ___ of ___

Applicant Eligibility

- | | | |
|--|-----|----|
| A. Is the applicant a municipality? | Yes | No |
| B. Does the applicant exercise powers consistent with the proposed project? | Yes | No |
| C. Has the applicant demonstrated a present or foreseeable future impact on the applicant or applicants residents from oil or gas exploration, production, or transportation activities? | Yes | No |

Comments: _____

Project Eligibility (Refer to 3AAC 150.050 [d] for additional detail on project eligibility)

A. Is the proposed project related to present, continuing, or reasonably foreseeable impact caused by oil and gas activities under 42 U.S.C 6508 on the applicant's:

population	yes	no
employment	yes	no
finances	yes	no
social or cultural values	yes	no
air and water quality	yes	no
fish and wildlife habitats	yes	no
ability to provide essential public services	yes	no
other demonstrable impact	yes	no

Comments: _____

B. Identify the purpose of the proposed project:

- _____ Planning
- _____ Construction, Maintenance, Operation of an Essential Public Facility
- _____ Other necessary Public Services

5. Administrative Capability 5 Points Available

Points Awarded _____

- Did the applicant identify who will have day-to-day responsibility for administration, oversight, and reporting requirements of the project?
- Did the applicant identify other state or federal grants which have been successfully administered?
- Did the application demonstrate that the applicant has the administrative capability to manage the grant?

Reviewer's Comments *(Please comment on the basis for your scoring in the above category)*

Total Points Possible: 100

TOTAL POINTS AWARDED _____

Reviewer's Funding Recommendation:

- 1) _____ Fund as Proposed
- 2) _____ Fund with contingencies noted below

- 3) _____ Do Not Fund

Signature of Reviewer: _____

Date: _____

ATTACHMENT 2

North Slope Borough Grant Oversight & Supervision	\$213,418
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The NSB Grants Division, which consists of four grant administrators (GA's), has been providing very limited capacity building, financial and project management services to the NPRA villages through their own resources or with the assistance of Ilisagvik College. This project will help village governments (local and tribal) to build capacity together to achieve essential operational and financial strengths. Additionally, GA's will work in a planning capacity to assist City/tribal governments in planning projects, writing grants for funding the projects, and grant management once grants are awarded. The goal is to get the cooperation of City and tribal governments as well as Native Corporations to work collectively on project development and funding options to carry out the programs. Grant funds are also requested to build capacity within the newly formed Grants Division. This will involve relevant, competency-based courses in results-oriented programs taught by professionals and designed to meet the continuing education and professional development required to meet the objectives of the division. By receiving such training the GA's will better serve NPRA villages by being knowledgeable about and obtaining the grants necessary to build the village infrastructure which the NSB has the powers to build and maintain.

- The oversight is not just for NPRA-funded grants – Anaktuvuk Pass will also benefit but this is the kind of assistance they need and the need is justified.
- A clear and reasonable plan for implementing the project is provided.
- Good description included on current conditions and need for the project.

Recommendation: Fund with contingency; Require a commitment from each city that expresses their willingness to cooperate with the coordinator. If a community declines assistance, redirect the funds allocated to them to provide additional assistance to the other communities.

	1	2	3	4	5	TOTAL
Reviewer 1	15	15	50	15	5	100
Reviewer 2	15	15	50	15	5	100
Reviewer 3	15	15	50	15	5	100

Average = 100

ATTACHMENT 3

NORTH SLOPE BOROUGH
TOTAL INDIRECT/ADMINISTRATION FUNDS REQUESTED
ON NPRA GRANT APPLICATIONS REVIEWED IN JANUARY 2003

Project	Grant \$ Requested	Score	Indirect Requested	% of project budget
Nuiqsut Natural Gas Upstream Conditioner	2,000,000	100	100,000	5%
Waterfowl in NPRA Continuation	443,619*	100	48,477	19%
Arctic Fox Satellite Project	316,582*	100	33,879	19%
Caribou Movements & Distribution	359,245*	100	46,980	19%
Survey & Inventory of Fish Resources	362,931*	100	37,031	19%
Petroleum Hydrocarbons in Fish of NPRA	405,659*	100	33,479	19%
Subsistence Harvest Monitoring	188,030*	100	30,022	19%
Thermal Oxidation/Waste Heat/Electric	1,500,000	100	75,000	5%
Grant Oversight & Supervision	213,418	100	0	0
Volunteer Search & Rescue Equipment	565,425	100	44,175	19%
Fire Department Equipment Upgrade	250,276	100	0	0
Barrow Sewage Treatment Facility	14,953,863	98	712,089	5%
Emergency Radio Communications System	1,550,570	91	247,570	19%
Police Department Facilities & Training	728,999	85	26,315	19%
Telecommunications System Upgrade	156,145	83	12,557	19%
Research Equipment for NPRA Activities	250,000	82	0	0
Barrow School Resources Officers	237,240	79	37,879	19%
NPRA Village School Counselors	435,736	79	69,571	19%
18 applications recommended for award				
TOTALS			\$24,917,738	\$1,555,024
*NSB Wildlife Applications (6) – Totals				
			\$2,076,066	\$229,868

Project Compliance & Fiscal Coordinator	198,250	62	0	0
Childcare/Learning Center/Training	56,123	50	6,035	19%
Village Summer Recreation Program	121,374	49	19,379	19%
Mayor's Job Program	653,929	46	104,409	19%
Workforce Development Program	1,515,825	41	50,825	19%
Assisted Living Facility Expansion/ADA	5,145,921	36	115,207	5%
Wainwright Sewer Holding Tanks	100,000	34	31,932	19%
7 applications NOT recommended for award				
TOTALS			\$7,791,422	\$327,787

ATTACHMENT 4

NPRA Awards made on March 12, 2003 ~ Community Benefit Detail

COMMUNITY	PROJECT	GRANT AWARD	BENEFIT VALUE
Anaktuvuk Pass	NSB/NPRA Village School Counselors	435,736	25% = 108,934
	NSB/Waterfowl in NPRA Continuation	443,619	20% = 88,724
	NSB/Arctic Fox Satellite Project	316,582	20% = 63,316
	NSB/Caribou Movements & Distribution	359,245	20% = 71,849
	NSB/Survey & Inventory of Fish Resources	362,931	20% = 72,586
	NSB/Petroleum Hydrocarbons in NPRA Fish	405,659	20% = 81,132
	NSB/Subsistence Harvest Monitoring	188,030	20% = 37,606
	NSB/Research Equipment for NPRA Activities	250,000	20% = 50,000
	NSB/Grant Oversight & Supervision	213,418	20% = 42,684
	NSB/Volunteer Search & Rescue Equipment	565,425	20% = 113,085
	NSB/Police Department Facilities & Training	728,999	20% = 145,800
	NSB/Telecommunications System Upgrade	156,145	20% = 31,229
	NSB/Fire Department Equipment Upgrade	250,276	20% = 50,055
	NSB/Emergency Radio Communication System	1,550,570	20% = 310,114
	TOTAL SHARE OF ABOVE PROJECTS		\$1,267,114
Atqasuk	NSB/NPRA Village School Counselors	435,736	25% = 108,934
	NSB/Waterfowl in NPRA Continuation	443,619	20% = 88,724
	NSB/Arctic Fox Satellite Project	316,582	20% = 63,316
	NSB/Caribou Movements & Distribution	359,245	20% = 71,849
	NSB/Survey & Inventory of Fish Resources	362,931	20% = 72,586
	NSB/Petroleum Hydrocarbons in NPRA Fish	405,659	20% = 81,132
	NSB/Subsistence Harvest Monitoring	188,030	20% = 37,606
	NSB/Research Equipment for NPRA Activities	250,000	20% = 50,000

	NSB/Grant Oversight & Supervision	213,418	20% = 42,684
	NSB/Volunteer Search & Rescue Equipment	565,425	20% = 113,085
	NSB/Police Department Facilities & Training	728,999	20% = 145,800
	NSB/Telecommunications System Upgrade	156,145	20% = 31,229
	NSB/Fire Department Equipment Upgrade	250,276	20% = 50,055
	NSB/Emergency Radio Communication System	1,550,570	20% = 310,114
	TOTAL SHARE OF ABOVE PROJECTS		\$1,267,114
Barrow	Recreation Building Addition Feasibility	40,000	
	Renovate Multi-Purpose Facility	53,719	
	NSB/Barrow Sewage Treatment Facility	14,953,863	
	NSB/Barrow School Resource Officers	237,240	
	NSB/Thermal Oxidation/Waste Heat Facility	1,500,000	
	NSB/Waterfowl in NPRA Continuation	443,619	20% = 88,724
	NSB/Arctic Fox Satellite Project	316,582	20% = 63,316
	NSB/Caribou Movements & Distribution	359,245	20% = 71,849
	NSB/Survey & Inventory of Fish Resources	362,931	20% = 72,586
	NSB/Petroleum Hydrocarbons in NPRA Fish	405,659	20% = 81,132
	NSB/Subsistence Harvest Monitoring	188,030	20% = 37,606
	NSB/Research Equipment for NPRA Activities	250,000	20% = 50,000
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	NSB/Police Department Facilities & Training	728,999	20% = 145,800
	NSB/Telecommunications System Upgrade	156,145	20% = 31,229
	NSB/Fire Department Equipment Upgrade	250,276	20% = 50,055
	NSB/Emergency Radio Communication System	1,550,570	20% = 310,114
	TOTAL SHARE OF ABOVE PROJECTS	\$16,784,822	\$1,158,180

Nuiqsut	NSB/Nuiqsut Natural Gas Upstream Conditioner	2,000,000	
	NSB/NPRA Village School Counselors	435,736	25% = 108,934
	NSB/Waterfowl in NPRA Continuation	443,619	20% = 88,724
	NSB/Arctic Fox Satellite Project	316,582	20% = 63,316
	NSB/Caribou Movements & Distribution	359,245	20% = 71,849
	NSB/Survey & Inventory of Fish Resources	362,931	20% = 72,586
	NSB/Petroleum Hydrocarbons in NPRA Fish	405,659	20% = 81,132
	NSB/Subsistence Harvest Monitoring	188,030	20% = 37,606
	NSB/Research Equipment for NPRA Activities	250,000	20% = 50,000
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	NSB/Police Department Facilities & Training	728,999	20% = 145,800
	NSB/Telecommunications System Upgrade	156,145	20% = 31,229
	NSB/Fire Department Equipment Upgrade	250,276	20% = 50,055
	NSB/Emergency Radio Communication System	1,550,570	20% = 310,114
	TOTAL SHARE OF ABOVE PROJECTS	\$2,000,000	\$1,267,114
Wainwright	NSB/NPRA Village School Counselors	435,736	25% = 108,934
	NSB/Waterfowl in NPRA Continuation	443,619	20% = 88,724
	NSB/Arctic Fox Satellite Project	316,582	20% = 63,316
	NSB/Caribou Movements & Distribution	359,245	20% = 71,849
	NSB/Survey & Inventory of Fish Resources	362,931	20% = 72,586
	NSB/Petroleum Hydrocarbons in NPRA Fish	405,659	20% = 81,132
	NSB/Subsistence Harvest Monitoring	188,030	20% = 37,606
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	NSB/Volunteer Search & Rescue Equipment	565,425	20% = 113,085
	NSB/Police Department Facilities & Training	728,999	20% = 145,800

	NSB/Telecommunications System Upgrade	156,145	20% = 31,229
	NSB/Fire Department Equipment Upgrade	250,276	20% = 50,055
	NSB/Emergency Radio Communication System	1,550,570	20% = 310,114
	TOTAL SHARE OF ABOVE PROJECTS		\$1,267,114

	Anaktuvuk Pass	Atqasuk	Barrow	Nuiqsut	Wainwright
Subtotal designated grants*	0	0	93,719	0	0
Subtotal NSB grants**	0	0	16,691,102	2,000,000	0
Subtotal shared grants***	1,267,114	1,267,114	1,158,180	1,267,114	1,267,114
TOTAL	\$1,267,114	\$1,267,114	\$17,943,001	\$3,267,114	\$1,267,114
% of Total Awarded	5%	5%	72%	13%	5%

* grant awarded directly to community

** one community to benefit by project (NSB = grantee)

*** multiple communities to benefit by project (NSB = grantee)

ATTACHMENT 5

ELECTRICAL EMERGENCY EXPENDITURES FOR FY 2001

DESCRIPTION	AMOUNT
AKIAK	2,548.00
CHEFORNAK	30,202.47
CHIGNIK LAGOON	20,000.00
KOBUK	856.00
KOTLIK	36,138.44
KWETHLUK	65,601.32
NAPAKIAK	3,619.45
NAPASKIAK	1,870.68
OUZINKIE	1,768.00
PORT HEIDEN	6,113.73
STEVENS VILLAGE	3,907.59
TOTAL FY 2001	<u>172,625.68</u>

ELECTRICAL EMERGENCY EXPENDITURES FOR FY 2002

AKHIOK	35,307 13
AKIACHAK	194 18
AKIAK	1,065 20
ANIAK	3,075 59
ARCTIC VILLAGE	77 552 15
BUCKLAND	21 461 16
CHALKYITSIK	8 445 22
CHEFORNAK	8 260 84
CHIGNIK LAGOON	29,198 34
CHIGNIK LAKE	269 08
DEERING	13,336 14
EKWOK	3
EMERGENCY ADVERTISING	.
EMERGENCY INVENTORY	34 710 80
GOLOVIN	52 06
KARLUK	45,745 05
KIPNUK	114 48
KOBUK	178 13
KOTLIK	106,680 66
KWETHLUK	79,506 86
LEVELOCK	3,640 03
NAPAKIAK	1 588 61
NAPASKIAK	95 593 35
NUNAM IQUA	(12 578 02)
FY 2002 PAYROLL	3 905 99

ELECTRICAL EMERGENCY EXPENDITURES FOR FY 2002

PERRYVILLE	17,376 28
PORT HEIDEN	39,279 54
RAMPART	3,706 00
SHELDON POINT	12,578 02
STEVENS VILLAGE	25 452 38
TATITLEK	3,353 54
TULUKSAK	5,154 97
TUNTUTULIAK	5,973 70
TWIN HILLS	6,272.53
TOTAL FY 2002	<u>680,699.05</u>

ELECTRICAL EMERGENCY EXPENDITURES FOR FY 2003

BUCKLAND	38,429.13
DIO MEDE	646.00
HUGHES	4,295.82
KOTLIK	550.00
RAMPART	5,174.92
STEVENS VILLAGE	101,546.63
TULUKSAK	15,850.17
TOTAL	<u>166,492.67</u>

ATTACHMENT 6

**Alaska Energy Authority
Federal Expenditures by Project**

Code	Name	Total Federal Expenditures	56386	53488	32615	32662	32635	32660	32668
			FY1998	FY1999	FY2001	FY2002	FY2002	FY2002	FY2003
			10,000,000	30,000,000	30,450,000	3,350,000	10,000,000	5,287,000.00	30,000,000
=340181*	Akhik BFU	124,891.69	53.00	0.00	65,437.37	59,401.32	0.00	0.00	0.00
=340182*	Akiachak BFU	92,216.54	0.00	358.00	72,534.80	10,329.68	0.00	0.00	0.00
=340183*	Akutan BFU	37,194.14	0.00	2,810.06	6,274.16	28,103.02	0.00	0.00	0.00
=340206*	Alaina BFU	161,996.68	0.00	8,786.19	118,760.75	34,449.74	0.00	0.00	0.00
=340132*	Aleknagik BFU	61,580.93	0.00	9,783.39	43,442.54	8,355.00	0.00	0.00	0.00
=340101*	Allakaket BFU	1,152,113.07	0.00	1,103,526.60	35,032.61	13,553.86	0.00	0.00	0.00
=340131*	Anvik BFU	924,390.34	924,390.34	0.00	0.00	0.00	0.00	0.00	0.00
=340102*	Arctic Village BFU	1,609,027.88	290.00	36,994.10	1,482,072.28	89,671.50	0.00	0.00	0.00
=340133*	Atka BFU	21,676.97	0.00	21,131.42	545.55	0.00	0.00	0.00	0.00
=340103*	Beaver BFU	125,459.66	113,818.00	0.00	11,640.76	0.00	0.00	0.00	0.00
=340134*	Birch Creek BFU	17,718.68	0.00	17,710.00	0.00	8.68	0.00	0.00	0.00
=340104*	Buckland BFU	3,302,989.07	162.00	47,237.61	2,529,379.27	726,210.19	0.00	0.00	0.00
=340135*	Chalkyitsik BFU	86,041.65	0.00	18,738.82	42,846.08	24,458.75	0.00	0.00	0.00
=340105*	Chelomak BFU	2,055,886.54	0.00	2,041,801.41	16,013.02	(1,927.89)	0.00	0.00	0.00
=340184*	Chonaga Bay BFU	516,770.54	0.00	0.00	402,324.63	114,445.91	0.00	0.00	0.00
=340136*	Chovak BFU	4,950.75	0.00	4,950.75	0.00	0.00	0.00	0.00	0.00
=340107*	Chilgnik Bay BFU	2,203,774.39	0.00	2,285.05	1,978,336.00	223,153.34	0.00	0.00	0.00
=340106*	Chilgnik Lagoon BFU	788,290.30	4,785.89	773,879.05	8,483.76	1,031.50	0.00	0.00	0.00
=340201*	Chuatthaluk BFU	67.50	0.00	0.00	67.50	0.00	0.00	0.00	0.00
=340185*	Clark's Point BFU	15,069.78	0.00	0.00	13,394.07	1,675.71	0.00	0.00	0.00
=340137*	Crooked Creek BFU	9,352.18	0.00	9,352.18	0.00	0.00	0.00	0.00	0.00
=340186*	Deering BFU	314,626.01	0.00	31,481.80	254,368.71	28,775.50	0.00	0.00	0.00
=340138*	Diomedea BFU	57,458.11	0.00	24,606.84	24,718.37	8,132.90	0.00	0.00	0.00
=340187*	Egegik BFU	72,032.79	0.00	2,453.94	69,424.22	154.63	0.00	0.00	0.00
=340108*	Emmonak BFU	1,553,293.81	0.00	1,576,128.02	319.55	(23,153.76)	0.00	0.00	0.00
=340205*	False Pass BFU	24,612.81	0.00	0.00	19,560.41	5,052.40	0.00	0.00	0.00
=340211*	Fort Yukon BFU	89.44	0.00	0.00	89.44	0.00	0.00	0.00	0.00
=340204*	Golovin BFU	56,911.18	0.00	8,664.55	45,024.42	3,222.21	0.00	0.00	0.00
=340139*	Hoonah BFU	9,323.62	0.00	9,222.57	101.05	0.00	0.00	0.00	0.00
=340188*	Igiugig BFU	216,979.24	0.00	28,864.13	178,367.16	9,747.95	0.00	0.00	0.00
=340100*	Kasigluk BFU	2,714.12	0.00	310.00	2,404.12	0.00	0.00	0.00	0.00
=340109*	Kiana BFU	2,174,283.76	0.00	2,174,219.15	4,033.36	(3,968.75)	0.00	0.00	0.00
=340189*	Kokhanok BFU	63,515.41	0.00	7,651.57	53,539.51	2,324.33	0.00	0.00	0.00
=340110*	Kongiganak BFU	3,511,860.89	168,215.81	17,828.35	3,306,714.87	18,431.86	670.00	0.00	0.00
=340111*	Kotlik BFU	2,884,456.70	6,083.76	2,452,992.59	413,355.11	12,025.24	0.00	0.00	0.00
=340190*	Koyukuk BFU	72,385.52	0.00	7,774.97	46,182.28	18,428.27	0.00	0.00	0.00
=340217*	Kwigillingok BFU	2,453.38	0.00	0.00	0.00	2,453.38	0.00	0.00	0.00
=340140*	Larsen Bay BFU	91,702.49	0.00	17,019.48	70,318.54	4,364.49	0.00	0.00	0.00
=340191*	Limbo Village L.FU	106,715.21	0.00	0.00	105,072.40	1,842.81	0.00	0.00	0.00
=340113*	Manokotak BFU	1,606,504.42	755,000.00	851,502.08	2.34	0.00	0.00	0.00	0.00
=340114*	Napaskiak BFU	332,778.99	0.00	318,797.06	4,844.63	11,137.30	0.00	0.00	0.00
=340192*	Nelson Lagoon BFU	141,287.83	192.98	2,742.11	121,994.33	16,358.41	0.00	0.00	0.00
=340193*	Nawlatlan BFU	47,464.25	0.00	256.38	38,228.69	6,981.24	0.00	0.00	0.00
=340115*	Nikolai BFU	274,677.52	0.00	106,710.10	121,090.90	46,870.52	0.00	0.00	0.00
=340116*	Nikolski BFU	929,670.20	0.00	342,557.20	566,641.76	20,471.24	0.00	0.00	0.00
=340209*	Nondalton BFU	2,108.94	300.00	0.00	1,886.94	122.00	0.00	0.00	0.00
=340117*	Noorvik BFU	985,955.12	0.00	891,900.46	2,278.93	(8,224.27)	0.00	0.00	0.00
=340194*	Nunam Iqua BFU	31,012.72	0.00	0.00	27,612.85	3,399.87	0.00	0.00	0.00
=340118*	Old Harbor BFU	29,052.83	0.00	29,052.83	0.00	0.00	0.00	0.00	0.00
=340212*	Pedro Bay BFU	18,375.09	0.00	0.00	9,213.95	8,161.14	0.00	0.00	0.00
=340195*	Platinum BFU	25,063.19	0.00	24,836.47	170.72	0.00	0.00	0.00	0.00
=340141*	Point Baker BFU	7,533.02	0.00	7,533.02	0.00	0.00	0.00	0.00	0.00
=340119*	Port Graham BFU	866,324.88	0.00	147,001.83	708,990.17	10,332.88	0.00	0.00	0.00
=340196*	Port Heiden BFU	1,233,966.85	140.00	0.00	1,128,301.53	105,525.32	0.00	0.00	0.00
=340142*	Port Protection BFU	9,290.16	0.00	9,290.16	0.00	0.00	0.00	0.00	0.00
=340143*	Rampart BFU	21,630.21	0.00	19,916.00	1,165.53	548.68	0.00	0.00	0.00
=340144*	Red Devil BFU	6,917.73	0.00	6,917.73	0.00	0.00	0.00	0.00	0.00
=340203*	Repairs & Replacement	84,776.99	0.00	998.88	80,399.28	3,378.83	0.00	0.00	0.00
=340197*	Saint George BFU	837.55	0.00	102.54	527.77	212.24	0.00	0.00	0.00
=340213*	Saint Paul BFU	18,298.80	0.00	0.00	17,170.95	1,127.85	0.00	0.00	0.00
=340198*	Sand Point BFU	30,375.50	0.00	25,063.00	5,312.50	0.00	0.00	0.00	0.00
=340199*	Sleetmute BFU	39,523.17	0.00	743.00	25,326.95	13,453.22	0.00	0.00	0.00
=340215*	Stony River BFU	28,488.97	0.00	0.00	16,516.88	11,972.09	0.00	0.00	0.00
=340145*	Takotna BFU	73,347.41	0.00	10,743.31	51,897.87	10,706.23	0.00	0.00	0.00

**Alaska Energy Authority
Federal Expenditures by Project**

"340120"	Tanana BFU	1,097,851.40	0.00	340,223.93	1,040,075.96	17,551.51	0.00	0.00	0.00
"340146"	Toplak BFU	11,278.13	0.00	11,278.13	0.00	0.00	0.00	0.00	0.00
"340121"	Toksook Bay BFU	69,113.63	0.00	69,113.63	0.00	0.00	0.00	0.00	0.00
"340122"	Tuntululiak BFU	692,863.47	0.00	698,013.71	2,388.73	(7,538.97)	0.00	0.00	0.00
"340147"	Tununak BFU	15,840.27	0.00	15,840.27	0.00	0.00	0.00	0.00	0.00
"340148"	Vonete BFU	59,569.74	0.00	23,507.00	34,366.74	1,696.00	0.00	0.00	0.00
"340207"	White Mountain BFU	136,731.73	0.00	29,627.99	79,483.36	27,620.39	0.00	0.00	0.00
	TOTAL BULK FUEL	34,365,384.52		1,972,302.78	14,541,120.26	18,115,873.99	1,734,411.49	670.00	0.00
"350151"	Arctic Village RPSU	280,365.67	0.00	68,785.82	111,969.65	0.00	99,610.20	0.00	0.00
"350167"	Atmaulluak RPSU	343,736.86	0.00	1,621.74	203,799.32	0.00	138,315.80	0.00	0.00
"350164"	Avlech RPSU	153,506.74	0.00	153,506.74	0.00	0.00	0.00	0.00	0.00
"350186"	Buckland RPSU	1,167.05	0.00	0.00	1,167.05	0.00	0.00	0.00	0.00
"350175"	Cherfomak RPSU	9,683.02	0.00	0.00	9,683.02	0.00	0.00	0.00	0.00
"350176"	Chitina RPSU	940.00	0.00	0.00	940.00	0.00	0.00	0.00	0.00
"350177"	Crooked Creek RPSU	14,913.65	0.00	0.00	14,913.65	0.00	0.00	0.00	0.00
"350153"	Deering RPSU	610,845.22	0.00	595,840.17	16,342.13	0.00	(1,337.08)	0.00	0.00
"350169"	Golovin (2) RPSU	131,558.87	0.00	3,261.67	96,363.91	0.00	31,933.29	0.00	0.00
"350154"	Golovin RPSU	214,019.96	0.00	213,287.38	197.18	0.00	535.40	0.00	0.00
"350155"	Hughes RPSU	264,119.49	0.00	332.30	188,263.11	0.00	77,523.08	0.00	0.00
"350171"	Kokhanok RPSU	22,606.73	0.00	0.00	20,282.41	0.00	2,324.32	0.00	0.00
"350165"	Konglganak RPSU	952,867.96	0.00	38,508.62	665,675.17	0.00	228,684.17	0.00	0.00
"350156"	Kolik RPSU	1,734,952.31	0.00	1,505,182.17	165,055.31	0.00	64,714.83	0.00	0.00
"350255"	Kolik Waste Heat	79,024.98	0.00	0.00	67,823.59	11.15	11,390.24	0.00	0.00
"350185"	Koyukuk RPSU -Powerhouse	3,918.61	0.00	0.00	3,918.61	0.00	0.00	0.00	0.00
"350157"	Koyukuk RPSU-Distribution	145,199.06	0.00	84.00	139,861.09	0.00	5,253.97	0.00	0.00
"350166"	Kwigillingok RPSU	1,040,301.84	0.00	68,793.12	614,220.67	0.00	357,288.05	0.00	0.00
"350168"	Manokotak RPSU	167,156.20	0.00	1,485.84	144,141.80	0.00	21,528.56	0.00	0.00
"350158"	Newtok RPSU	152,665.93	0.00	2,505.64	134,802.32	0.00	15,357.97	0.00	0.00
"350159"	Nome RPSU	770,000.00	0.00	770,000.00	0.00	0.00	0.00	0.00	0.00
"350172"	Nunam Iqua RPSU	3,762.14	0.00	0.00	0.00	0.00	3,762.14	0.00	0.00
"350180"	Sisalmlu RPSU	43,997.27	0.00	0.00	38,386.47	0.00	5,610.80	0.00	0.00
"350161"	Stevens Village RPSU	679,192.98	0.00	46,628.16	506,182.59	0.00	124,362.23	0.00	0.00
"350181"	Stony River RPSU	39,280.35	0.00	0.00	34,146.69	0.00	5,133.66	0.00	0.00
"350162"	Tuluksak RPSU	1,020,582.85	0.00	9,616.48	682,146.72	0.00	328,819.65	0.00	0.00
"350163"	Tuntululiak RPSU	1,459,792.47	0.00	1,418,197.63	38,168.41	0.00	3,426.43	0.00	0.00
"350184"	White Mountain RPSU	13,585.25	0.00	0.00	13,585.25	0.00	0.00	0.00	0.00
	TOTAL RPSU	10,353,723.46	0.00	4,897,638.48	3,931,836.12	11.15	1,574,237.71	0.00	0.00
"360254"	Circle District	6,179.41	0.00	8,179.41	0.00	0.00	0.00	0.00	0.00
"361002"	Hydro-Intertie Pass Through	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
"361003"	Wind Energy Programs Support	2,142.52	0.00	2,142.52	0.00	0.00	0.00	0.00	0.00
"361005"	Biomass	1,706.87	0.00	1,706.87	0.00	0.00	0.00	0.00	0.00
"361008"	SE AK Ethanol Alt Energy	236,406.10	24.04	236,382.06	0.00	0.00	0.00	0.00	0.00
"361009"	Unalaska-Uni Sea Inc-Fish Oil	20,394.66	10,255.37	10,139.29	0.00	0.00	0.00	0.00	0.00
"361010"	Wind Fuel State	66,917.18	0.00	60,917.18	0.00	0.00	0.00	0.00	0.00
"361012"	Biomass Administration	65,509.32	3,066.89	62,442.43	0.00	0.00	0.00	0.00	0.00
"361015"	Small Waste Incineration	33,626.44	0.00	33,626.44	0.00	0.00	0.00	0.00	0.00
"361016"	Nome Diesel Efficiency	220,000.00	0.00	0.00	220,000.00	0.00	0.00	0.00	0.00
"361017"	Sitka Diesel	1,685,000.00	0.00	1,685,000.00	0.00	0.00	0.00	0.00	0.00
"361018"	Power Creek Hydro	10,655,000.00	3,052,000.00	5,165,000.00	0.00	0.00	0.00	1,838,000.00	0.00
"361020"	Prince of Wales Intertie	1,700,356.27	947,000.00	0.00	0.00	0.00	0.00	753,356.27	0.00
"380002"	Denali Commission Projects Admin Support	806,222.90	3,139.64	504,771.44	225,012.80	72,902.76	396.26	0.00	0.00
"380004"	Emergency Assistance	9,277.90	0.00	9,277.90	0.00	0.00	0.00	0.00	0.00
"380005"	Federal Grants Administration	96,405.64	1,110.64	45,295.00	0.00	0.00	0.00	0.00	0.00
"380006"	Technical Assistance	6,937.50	0.00	0.00	0.00	4,890.62	7,046.88	0.00	0.00
"380007"	Energy Cost Reduc/Line Ext	69,785.49	1,065.00	14,256.27	54,464.22	0.00	0.00	0.00	0.00
"380003"	APC-POW Island Controls	25,035.87	0.00	0.00	25,035.87	0.00	0.00	0.00	0.00
"380304"	APC-Skagway Line Ext	191,628.65	0.00	0.00	191,628.65	0.00	0.00	0.00	0.00
"380305"	APC-S Fork Hydroelectric	49,391.36	0.00	0.00	49,391.36	0.00	0.00	0.00	0.00
"380317"	Old Harbour Hydro RPSU	529.50	0.00	0.00	529.50	0.00	0.00	0.00	0.00
"380900"	CLOSED PJ	1,748,143.54	1,522,247.38	225,896.16	0.00	0.00	0.00	0.00	0.00
	TOTAL Hydro/Alternative Energy/Other	18,896,597.12	7,139,908.98	8,119,032.97	766,062.40	72,793.38	2,447.14	2,591,356.27	0.00
	Balance	63,415,705.10	9,113,211.74	27,557,797.71	20,813,772.51	1,812,216.02	1,527,350.85	2,591,356.27	0.00

**Alaska Energy Authority
Federal Receipt Allocation by Federal Grant**

Code	Name	Total Auth	56386	53488	32615	32662	32635	32680	32668
			FY1998	FY1999	FY2001	FY2002	FY2002	FY2002	FY2003
			10,000,000	30,000,000	30,450,000	3,350,000	10,000,000	5,287,000	30,000,000
31001	Denali Commission Grant	84,358,552.00	962,001.00	14,023,972.91	28,450,000.00	3,350,000.00	10,000,000.00	0.00	20,672,578.09
31002	Fed DOE Biomass DE-FG51-98R-02-09-52	480,770.09	115,599.00	365,177.09	0.00	0.00	0.00	0.00	0.00
31003	Fed DOE Biomass DE-FC51-02R-02-13-17	23,400.00	23,400.00	0.00	0.00	0.00	0.00	0.00	0.00
31011	UNALASKA PYRAMID CRK-DE FC07-99ID131	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
31012	NOME DIESEL-DE-FC07-00ID14004	1,996,000.00	0.00	0.00	1,000,000.00	0.00	0.00	550,000.00	440,000.00
31013	POWER CRK DE-FC07-97ID13561	10,665,000.00	3,652,000.00	5,175,000.00	0.00	0.00	0.00	1,838,000.00	0.00
31014	SITKA DIESEL DE-FG07-99ID13826	3,235,850.00	0.00	3,235,850.00	0.00	0.00	0.00	0.00	0.00
31015	PRINCE OF WALES INTERTIE DE-FG07-97ID	3,840,000.00	647,000.00	0.00	0.00	0.00	0.00	2,893,000.00	0.00
31016	HAINES-SKAGWAY INTERTIE DEPT ENER	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
31019	WIND FUEL CELL HYBRID DE-FC36-98GO1C	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
31021	EPA #1 X-990662-01	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
31022	EPA #2 X-990983-01	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
31023	EPA #3 X-980126-01	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
31024	EPA #4 X-980408-01	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
			10,000,000.00	30,000,000.00	30,450,000.00	3,350,000.00	10,000,000.00	5,287,000.00	27,112,578.09
	Balance		0.00	0.00	0.00	0.00	0.00	0.00	2,887,421.91

ATTACHMENT 7

Southeast Conference

P.O. Box 21989 Juneau Alaska 99802-1989 Tel. (907) 463-3445 Fax (907) 463-5670

Date: March 26, 2003

To: Phil Bennett

From: Meilani Schijvens

Subject: Responses to questions raised at Senate Finance Committee Meeting

The following are responses to the questions from Senate Finance Committee members:

1. Is there local support?

The short answer is yes. The regional intertie has been one of top priorities of the Southeast Conference membership since 1996. Southeast Conference has more than 100 members including 29 communities, 10 chambers of commerce, 15 regional organizations, and 9 Native organizations.

In 1996, the Southeast mayors and the region's utility managers asked Southeast Conference to undertake preparation of a long-range plan for development of a regional intertie. Southeast Conference contracted the work to Acres International, and Southeast communities provided the dollars needed to fund the study. The communities also funded successful efforts to have up to \$384 million of federal funds authorized for the construction of the project. To date, Southeast communities have contributed more than \$300,000 to the goal of obtaining a regional intertie, not including countless hours of staff work and travel costs.

Resolutions supporting the recent efforts of Southeast Conference have been received from many communities and organizations, and will be provided upon request.

2. Why aren't the utilities paying for this (user fees increased)?

Electrification of larger Southeast communities was paid for by utilities. However, most rural communities do not have access to renewable priced hydroelectric power because of the lack of an interconnected transmission system. Consequently, these communities rely on diesel generation and pay extremely high rates for power. We consider this to be the second phase of providing power to Southeast: providing affordable clean power to communities that were not already taken care of by utilities. However, it should be noted that AEL&P has put a great deal of their own financial resources into connecting Juneau and Hoonah.

3. Budget for grant (amount to be paid to consultants)?

The following is an estimated budget for the requested appropriation of \$160,000:

Personnel	\$ 104,000
Phone, fax	\$ 6,000
Travel	\$ 10,000
Supplies	\$ 5,000
Legal, engineering support	<u>\$ 35,000</u>
Total	\$ 160,000

Southeast Conference was asked by its intertie committee to continue to act as the acting interim intertie entity on this project. In order to do this successfully and in a cost-effective manner, Southeast Conference hired a full time intertie coordinator, Dave Carlson, in the fall of 2002 to oversee and manage the initial build-out of the system. Carlson brought a great deal of experience with him into the position, and has been very successful in moving the intertie project along to date. Office space and support has been provided at no cost by the City of Petersburg for the Intertie Coordinator. In addition, local utilities have been offering engineering staff and support to assist in this project.

Additional Notes:

It is anticipated that Southeast Conference will make every effort to obtain funding from outside sources for future studies and analyses. Southeast Conference was recently successful in obtaining \$100,000 in funding from USDA – Rural Development to conduct an updated engineering/economic study of the Southeast Alaska Intertie Project including specific analysis of the Juneau to Hoonah and the Petersburg to Kake Intertie segments that have been prioritized as the next interconnections to be added to the system.

Appropriation requests for funding of the Juneau to Hoonah and Petersburg to Kake Intertie segments have been submitted to Washington, DC. All costs associated with lobbying efforts by the individual communities and utilities are absorbed by those communities/utilities.

Southeast Conference is currently working on the creation of an organization that will own and operate the Intertie system. Once this owning/operating entity is up and running, it is expected that Southeast Conference's role in coordinating these initial efforts will be absorbed into the new entity. Administrative and O&M costs for the Interties will be funded through wheeling charges.

If you need additional information, please do not hesitate to contact me at 463-3445.

Best regards,

A handwritten signature in cursive script that reads "Meilani Schijvens".

Meilani Schijvens, Administrative Director

Southeast Alaska Intertie Project

Background

March, 2003

The concept of interconnecting the communities of Southeast Alaska has been discussed for decades. Southeast Alaska has tremendous hydroelectric potential with many projects currently on-line serving the major population centers in the region. However, because of the lack of an interconnected grid in Southeast Alaska, there are still many communities that are still 100 percent reliant on fossil fuel generation to meet their power requirements.

In 1997, the Southeast Conference Intertie Committee was formed including representation from a broad range of utilities, municipalities and organizations from all over Southeast Alaska. A study was commissioned by Southeast Conference and completed by Acres International to evaluate the technical feasibility of an interconnected Intertie system throughout Southeast Alaska. The results of the study served as the basis upon which S-964 was passed and signed into law in 2000. This bill authorizes the Southeast Alaska Intertie Project with 80% federal participation on a projected cost of \$480 million.

Southeast Conference then began an initial study on the formation of the legal entity that will own and/or operate the Intertie system. This organization will likely be comprised of members from the local utilities, municipalities and other organizations with an interest in the system. In 2002, Southeast Conference received a \$150,000 grant from the Alaska State Legislature to continue work on the Southeast Alaska Intertie Project. Dave Carlson, who previously worked for the Four Dam Pool as the Divestiture Project Coordinator was hired on November 1, 2002 by the Conference to coordinate and head up efforts on this vital project for Southeast Alaska. Governor Murkowski has included a \$160,000 appropriation in the FY04 State of Alaska budget for continued work by Southeast Conference on the Intertie project.

The Swain-Tyee Intertie was identified as the first leg of the entire system, and was well on its way at the time of the Authorization legislation. It is currently under construction and the project is close to fully funded. When completed in 2005, a transmission line will extend from Ketchikan to Petersburg tying in the multiple generation resources along the approximate 170 miles of Intertie.

The Southeast Conference Intertie Committee met on November 22, 2002 and unanimously prioritized the following two projects as the next Intertie segments to be added into the Southeast Alaska Intertie System:

1. Juneau/Green's Creek/Hoonah Intertie (63.5 miles/\$41 Million dollars)
2. Petersburg/Kake Intertie (47 – 60 miles/\$16 – \$35 Million dollars depending on route and configuration)

Both of these projects will serve communities that are 100% dependent upon diesel generation to meet their power requirements. This transmission line from Juneau will also make available hydroelectric power for the Green's Creek mine that could displace approximately 5 million gallons of diesel fuel annually. Over 400,000 gallons of diesel fuel would be displaced annually by the interconnector, so Hoonah and the Intertie to Kake would displace over 300,000 gallons of diesel fuel annually.

At that same meeting, the Intertie Committee agreed to conduct an engineering/economic analysis of these two segments as well as for the entire Southeast Alaska Intertie System as proposed by the Acres International study conducted in 1997. This \$100,000 study is being funded by USDA, Rural development. An engineering firm to conduct the study has been selected and the work is presently in progress. A report on the Juneau/Hoonah Intertie and Kake/Petersburg Intertie is due from the contractor by the end of March, 2003 and the second phase report covering the entire Southeast Alaska Intertie Project will be delivered at the end of May, 2003.

ATTACHMENT 8

Operations

Inter-Island Ferry Authority
FY 2003 Annual Budget

July 1, 2002 - June 30, 2003

REVENUE		BUDGET
Fares	(8 mo's @ 1 Trip per day @ \$130,000)	\$ 1,040,000
Fares	(4 mo's @ 2 Trip per day @ \$225,000)	\$ 900,000
State Grant/Legislative Authorization		\$ 200,000
Total		\$ 2,140,000
EXPENDITURES		
1. Bond Reserve (AMBBA)		\$ 186,500
2. Advertising		
	As requested less, Northern Rte Newsletter, Web Site, Escape and brochure distribution in Ketchikan	
a. Marketing		\$ 14,490
b. Marketing Manager	12mo's @ \$1250	\$ 15,000
Sub-Total		\$ 29,490
3. Insurance		
a. Ocean Marine		\$ 195,000
b. Wharf & Terminal		\$ 16,700
c. Auto		\$ 2,550
d. Public Officials		\$ 5,800
e. Property & Employee Crime		\$ 1,200
Sub-Total		\$ 221,050
4. Administration		
a. Rent	\$985/Mo Craig Office	\$ 11,820
b. Terminal	\$3200/Mo DOT Rent of Ketchikan Terminal	\$ 38,400
c. Utilities (Office & Terminals)	Telephone, Electricity, Water, Sewer & Garbage.	\$ 47,500
d. Vessel Garbage	Ketchikan (\$250/Mo)	\$ 3,000
e. Office Supplies	Includes Ticket Tracker @ \$3,000	\$ 9,000
f. Office Advertising	Postage, Personnel Recruitment, etc.	\$ 3,000
g. Office Equipment	Hollis Printer, \$350; Network Office \$1,000; Craig Office \$1,000(file cabs.phones); Kin Terminal Blinds/Mat \$300; Hollis Equipment \$1000.	\$ 3,650
h. Dues	Chamber \$300, Misc. \$300	\$ 600
i. Ticket/Credit Card Processing		\$ 24,000
j. Support Services: Audit		\$ 13,500
Sub-Total		\$ 164,470
5. Administrative Travel/ Etc.		
a. Board	Travel to meetings, include: 1 trip to Wash. D.C.	\$ 26,927
b. SE Conference	Dues, Meal in Craig, Registration for Board	\$ 950
c. Juneau Lobby Trip	Lobby during Legislative Session	\$ 5,000
Sub-Total		\$ 32,877

Operations

Inter-Island Ferry Authority
FY 2003 Annual Budget

July 1, 2002 - June 30, 2003

	Includes Vessel Crew, Terminal Crew, Maintenance Crew, and Operations and Office Managers	
6. Payroll		\$ 938,913
a. Benefits (PERS)		\$ 54,000
b. Insurance	Employee \$3500 x 12	\$ 42,000
c. Workers Compensation	\$1180 x 12	\$ 37,500
d. Drug Screening		\$ 2,000
Sub-Total		\$ 1,074,413
7. Vessel Operations		
a. Diesel & Lubricants	8 mo's @ \$20,000 & 4 mo's @ \$36,750	\$ 307,000
b. Stores & Supplies	8 mo's @ \$1,000 & 4 mo's @ \$1,500	\$ 14,000
Sub-Total		\$ 321,000
8. Vessel Maintenance		
a. Misc. Pipe Fittings		\$ 3,000
b. DBC Chute		\$ 15,000
c. Shaft Seal		\$ 5,000
d. Emergency DryDock		\$ -
e. Paint Supplies/ et. Al		\$ 3,000
f. Plasma Line		\$ 2,000
g. Strainers, Baskets		\$ 1,500
h. Gangway Repair Hollis		\$ 2,000
i. Boiler System		\$ 10,000
j. Purge & Refill		\$ 500
k. Sight Glasses		\$ 200
l. Plumb Auxiliary Tank		\$ 1,000
m. Misc. Tools & Equipment		\$ 18,000
n. Cat Machinery		\$ 7,000
o. Safety Equipment		\$ 8,000
p. Medical Room Supplies		\$ 2,000
q. Annual DryDock		\$ 41,000
Sub-Total		\$ 120,200
GRAND TOTAL		\$ 2,140,000

FY 04 Distribution of Alaska's NPR-A Royalties

Federal NPR-A Receipts	\$67,200,000
Alaska's Gross Receipts (50% of federal receipts)	\$33,600,000
Grants to Municipalities (First Priority)	<u>(\$25,011,457)</u>
Net (Gross Receipts less Grants)	\$8,588,543
Deposit to Permanent Fund (25% of Net)	(\$2,147,135)
Deposit to the Public School Trust Fund (.5% of Net)	(\$42,942)
Amount available for appropriation to the Power Cost Equalization and Rural Electric Capitalization Fund	(\$6,398,466)
Deposit to the General Fund	\$0

Prepared by Senator Wilken's Office

distributed 3/25/03
also discussed 3/24

24 March 2003
 by: Sen. Wilkon

FY 03 National Petroleum Reserve Alaska Program
 Awards Announced March 13, 2003

COMMUNITY	PROJECT	AMOUNT	SCORE
North Slope Borough	Nuiqsut Natural Gas Upstream Conditioner	2,000,000	100
North Slope Borough	Waterfowl in NPRA Continuation	443,619	100
North Slope Borough	Arctic Fox Satellite Project	316,582	100
North Slope Borough	Caribou Movements & Distribution	359,245	100
North Slope Borough	Survey & Inventory of Fish Resources	362,931	100
North Slope Borough	Petroleum Hydrocarbons in Fish of NPRA	405,659	100
North Slope Borough	Subsistence Harvest Monitoring	188,030	100
North Slope Borough	Thermal Oxidation/Waste Heat/Electric	1,500,000	100
North Slope Borough	Grant Oversight & Supervision	213,418	100
North Slope Borough	Volunteer Search & Rescue Equipment	565,425	100
North Slope Borough	Fire Department Equipment Upgrade	250,276	100
North Slope Borough	Barrow Sewage Treatment Facility	14,953,863	98
North Slope Borough	Emergency Radio Communications System	1,550,570	91
Barrow	Recreation Building Addition Feasibility	40,000	88
North Slope Borough	Police Department Facilities & Training	728,999	85
Barrow	Renovate Multi-purpose Facility	53,719	84
North Slope Borough	Telecommunications System Upgrade	156,145	83
North Slope Borough	Research Equipment for NPRA Activities	250,000	82
North Slope Borough	Barrow School Resources Officers	237,240	79
North Slope Borough	NPRA Village School Counselors	435,736	79

The 20 applications above were recommended for funding @ \$25,011,457.

The 30 applications below were NOT recommended for funding.

COMMUNITY	PROJECT	AMOUNT	SCORE
North Slope Borough	Project Compliance & Fiscal Coordinator	198,250	62
Atkasuk	Local Government/Community Center O&M	368,621	51
Barrow	Expand/Construct Boat Harbor	7,400,000	51
North Slope Borough	Childcare/Learning Center/Training	56,123	50
Barrow	Quest Mentorship Program/KBRW	265,000	49
North Slope Borough	Village Summer Recreation Program	121,374	49
North Slope Borough	Mayor's Job Program	653,929	46
Barrow	Additional Road to Cemetery	44,230	44
North Slope Borough	Workforce Development Program	1,515,825	41
Barrow	Public Facilities O&M	420,705	36
North Slope Borough	Assisted Living Facility Expansion/ADA	5,145,921	36
Barrow	Basic Local Government Operations	1,768,371	35
North Slope Borough	Wainwright Sewer Holding Tanks	100,000	34
Anaktuvuk Pass	Study Impacts on Subsistence & Caribou	181,500	14
Barrow	Expand/Construct Teen Center	1,500,000	13
Atkasuk	Teen Center	1,250,000	0
Atkasuk	Community Center Expansion	1,000,000	0

Atqasuk	Boat Ramp & Portable Dock	250,000	0
Atqasuk	School Playground Equipment & Fencing	125,000	0
Atqasuk	Meat Processing Shop & Equipment	50,000	0
Nuiqsut	Local Government Services	274,704	0
Nuiqsut	Teen Center Operations &M	121,310	0
Nuiqsut	Community Comprehensive Plan	172,700	0
Nuiqsut	Natural Gas Conversion Study	57,000	0
Wainwright	Senior Center Operations	350,000	0
Wainwright	Wainwright VFD Equipment	80,000	0
Wainwright	Search & Rescue Equipment	200,000	0
Wainwright	Feasibility Study for Expansion/Dredging	30,000	0
Wainwright	Ballfield Pavement Area	30,000	0
Wainwright	Construct Gymnasium	4,500,000	0

50 applications received requesting a total of \$53,242,020

Funding for this cycle will be appropriated in FY04 for the grant term 7/1/03 – 6/30/08

Department of Health and Social Services

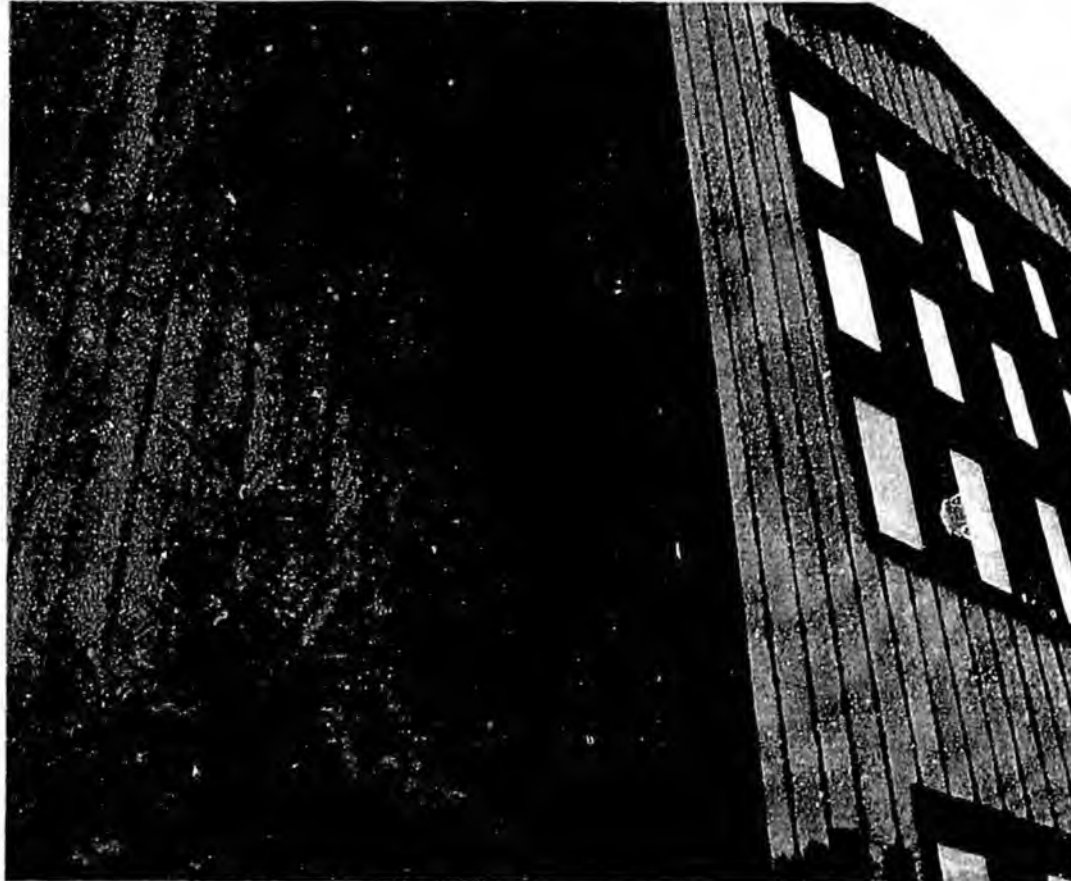


FY2004 Deferred Maintenance Capital Request

DHSS is responsible for 38 State owned facilities (not including 6 Pioneers' Homes) with an estimated replacement value of \$247 million, along with special repairs and upgrades not covered by lease agreements in an additional 80 facilities. This request only shows the highest priority projects for the Department. These include Fire/Life Safety projects, Building Integrity Projects, and Security Projects. All facilities require regular maintenance, renewal and repair to remain in good operational condition.

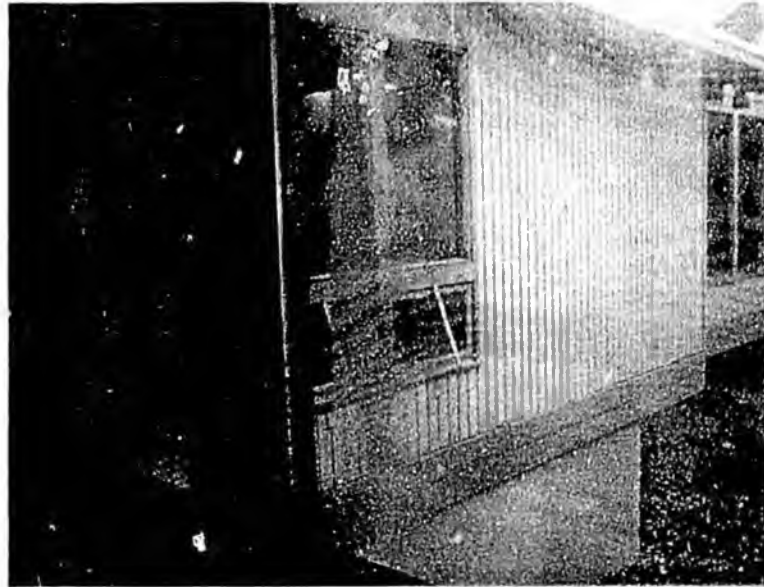
NOTE: See list in Capital Budget Back-up to match photograph to project.

Commissioner: Joel Gilbertson



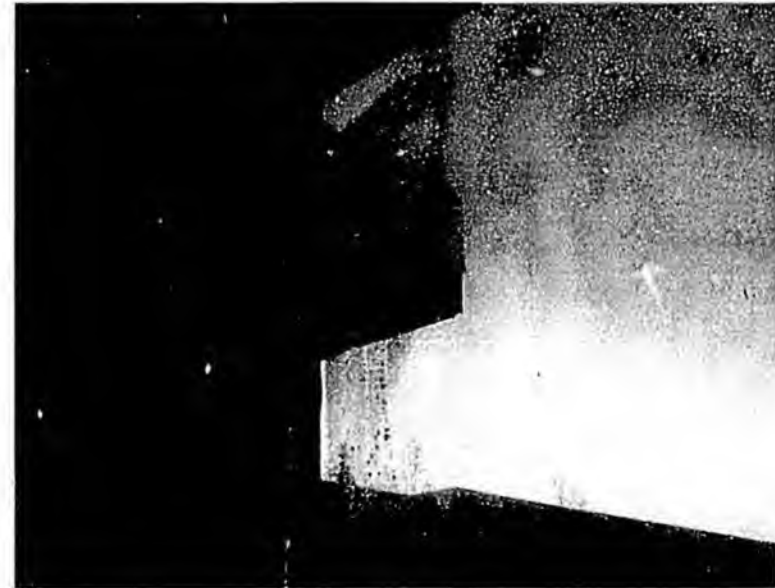
Priority 2: Juneau Health Center Exterior Painting

The exterior siding has not been painted since construction in 1985 and has badly degraded. Siding needs to be sealed and painted in order for it to last.



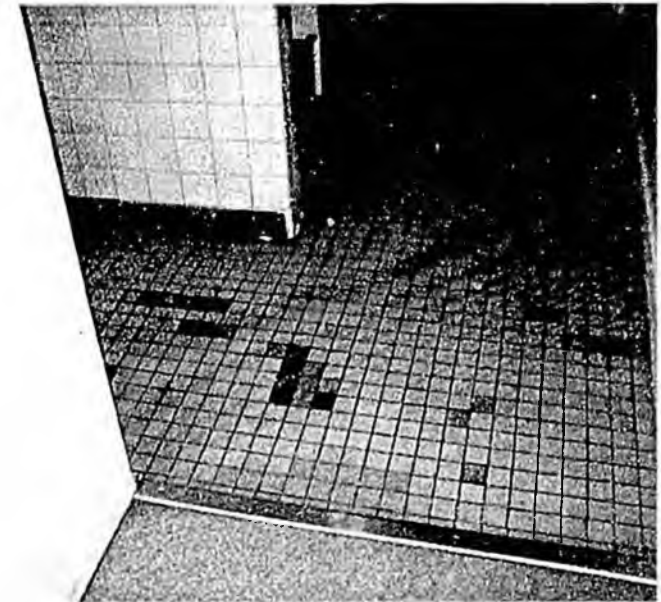
Priority 3, 7, and 10:
MYC Cottages 1, 2, and 4 - Window Replacement

The bedrooms in Cottages 1, 2, and 4 have 160 residential casement windows that have inoperable hardware and need to be replaced. The windows in the breezeways of the three cottages have lost their seal and now have moisture in them, as do the awning windows in the dayrooms. The windows are nearly 30 years old and need replacement.

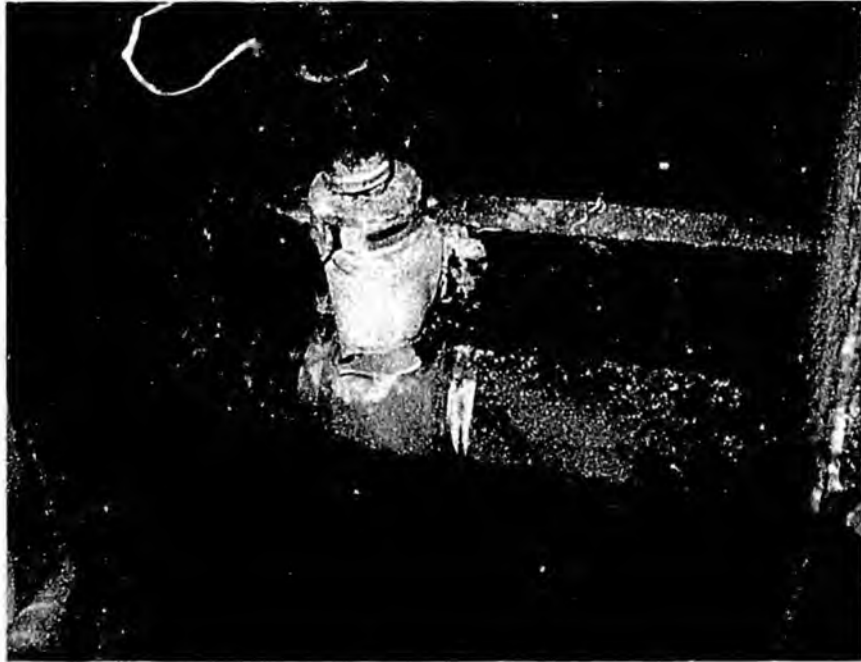


Priority 4, 8, and 11:

MYC Cottage 4 Shower Renovation



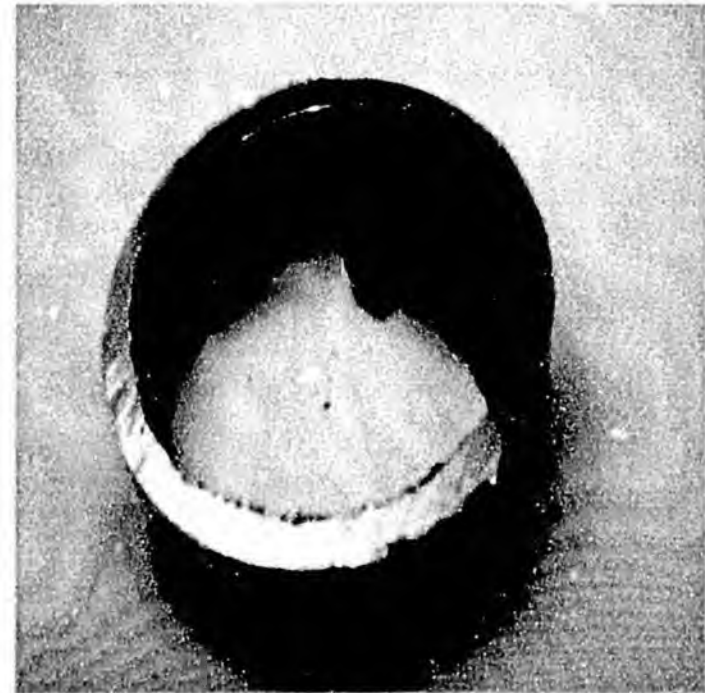
Shower floor tiles are old, discolored, broken, create uneven floors, and are not in compliance with the ADA. Need to be replaced with a commercial grade shower floor system.



The domestic hot and cold water pipes are nearly 30 years old and in need of replacement. They are completely worn, contain built up deposits, and not capable of delivering good water pressure or clean water.

Priority 5, 6, and 9:

MYC Cottage 4 Pipe Replacement



FUNTIONAL COMPONENTS:

This proposal will greatly enhance the goals of:

- Keeping detained, high-risk youth in their region
- Providing youth treatment closer to home by addin 6 new beds for a total of 12 beds
- Expanding current / innovative detention services including the Nome Youth Facility Community Detention Program which offers opportunities for counseling, community service work, mentoring, group and family therapy, and job support services
- Developing alternatives to detention programs
- Provide greater community safety by increased probation activities

As a multiple-use facility, the building will consist of four primary program components: Secure Housing, Probation, Intake / Admission, and Administration, all arranged around a central control access point. The Probation, Intake and Administration components will share spaces such as interview rooms, rest rooms, reception lobby, and multi-purpose / education room

The housing component will be defined by a secure building enclosure and a controlled security line, which divides the interior of the building between public and secure activities

SCHEDULE:

Design, November 2002

(Funded)

Construction Project, December 2003

(Not currently funded)

The construction bid solicitation cannot begin until adequate project funding has been obtained.

PROJECT COMPLETION BUDGET:

\$3,900,000.00

NOME YOUTH FACILITY

CLIENT:

State of Alaska
Department of Health and Social Services
Division of Juvenile Justice
P.O. Box 1100635
Juneau, Alaska, 99811-0635

State of Alaska
Department of Transportation and Public Facilities
Division of Design and Construction
2301 Peger Road
Fairbanks, Alaska 99709-5316

CONSULTANT TEAM:

Architectural:
Charles Bettisworth and Co.
212 Front Street
Fairbanks, Alaska 99701

Youth Detention and Security:
Integrus
Security System Planning
South 10 Cedar
Spokane, Washington 99204

Mechanical and Electrical:
Hay Zietlow Associates
113 W. Northern Lights Blvd., Ste 240
Anchorage, Alaska 99503

Structural, Civil, & Surveying:
Design Alaska Inc.
601 College Road
Fairbanks, Alaska 99701

Geotechnical Engineers:
Shannon and Wilson
2055 Hill Road
Fairbanks, Alaska 99709

Estimating:
HMS Inc.
4103 Minnesota Dr.
Anchorage, Alaska 99503

Environmental Engineering:
NORTECH
2177 College Rd.
Fairbanks, Alaska 99709

NYF
DEVELOPMENT PROGRAM

NOME YOUTH



DETENTION FACILITY

Northwest Alaska, including the communities of Kotzebue, Nome, and the surrounding 28 villages, an area the size of Pennsylvania, is served by one small juvenile detention facility, the Nome Youth Facility.

The facility staff, along with juvenile probation offices and community partners, are faced with the challenge of providing detention and intervention services for a remote area of the state. Additionally, there is the recognition that intervening / rehabilitating juveniles within their own region is far more effective than transferring them to larger institutions outside the community, or even the state. Besides the rehabilitation needs, costs for transporting multiple juveniles out of the region are exorbitant and consume excessive staff time.

The Nome Youth Facility is in severe need of renovation. The demands of Nome and the dozens of other communities in the Northwest Arctic Region have forced the facility to provide long-term detention for youth even though it was originally designed and built only for short-term stays. The facility has a capacity for just six youth, and staff must routinely transfer youth to facilities in Anchorage or elsewhere because the Nome facility is routinely beyond capacity. Improvements to the Nome Youth Facility were listed as a priority of the Division of Juvenile Justice's 1997 Master Plan for facilities and is the last facility project that remains unrealized.

Remodel and expansion of the existing 20-year old facility would enable the Division of Juvenile Justice to meet the needs of youth more effectively. Under a new proposal, up to 12 youth would be housed at the Nome Youth Facility in a full service therapeutic detention environment. A therapeutic intervention program would ease the need for placements outside the region. For those youth identified for community-based treatment, an intensive treatment program lasting up to several months would be initiated in the Nome Youth Facility prior to release back to their village. Follow-up aftercare would then be provided by a team made up of a Probation Officer and a Youth Counselor making community visits to work with the youth, family and their community-based treatment team.

The remodel plan includes improvements to the intake, educational, and food service areas of the facility to meet the increased capacity. Expanded office space houses the facility's administrators as well as the staff of the Nome Juvenile Probation Office and the Nome Community Detention / Aftercare Program. This program facilitates an alternative to detention by selecting at risk offenders through an intense screening process to benefit from counseling, a school district education program, and job training. All these changes would greatly enhance our ability to work more effectively with youth, families, victims, and the communities of the Northwest Arctic to repair the harm caused by juvenile crime and to prevent it from happening again.

PROJECT ELEMENTS:

Security: Risk management and safety standards would be significantly upgraded. New entries into the building will eliminate uncontrolled contacts. Individual room locks provide flexibility that enables staff to meet changing population needs, such as when girls or particularly young offenders need to be housed at the facility. Centrally located toilet and shower facilities are available in the detention housing unit. Staff working at the facility's new duty station have direct sight observation and control over common and circulation areas.



Intake: The Nome Youth Facility currently does not include an area for law enforcement staff to provide intake processing for juveniles. The refurbished facility provides space for medical screening, processing, finger printing, clothing exchange and property storage. A separate entry point prevents uncontrolled contact with victims and others who may be visiting the facility.

Observation Rooms: The facility will have two rooms that are used expressly for protective custody and temporary holding needs. The staff duty station will be located next to these rooms, and will provide direct control and monitoring.



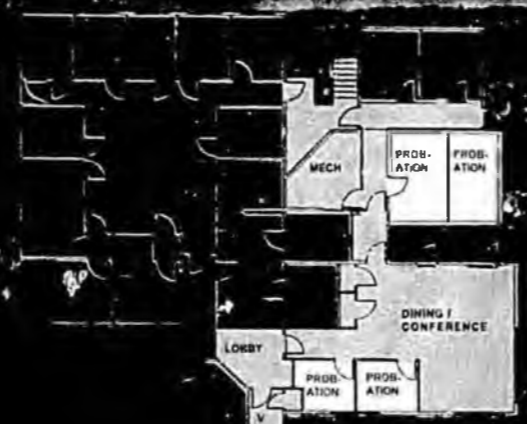
Probation: Probation officers are the gatekeepers of the juvenile justice system, determining the best course of action for every juvenile offender who is referred to them. These officers develop case plans, determine if detention is appropriate, and work closely with juveniles, their families, victims of crime, and the community. This renovation will provide needed office and support space for this community-based work while also providing Nome's probation officers with direct access to detention staff and juveniles.

Multi-Purpose:

Multi-Purpose / Education space will be available for large group meetings, probation and facilities needs, group counseling, family meetings, education, and community-based activities. This space will be centrally located. Multi-Purpose / Dining space will be used by detention housing for dining and recreation activities. This space will be located directly adjacent to the detention housing.

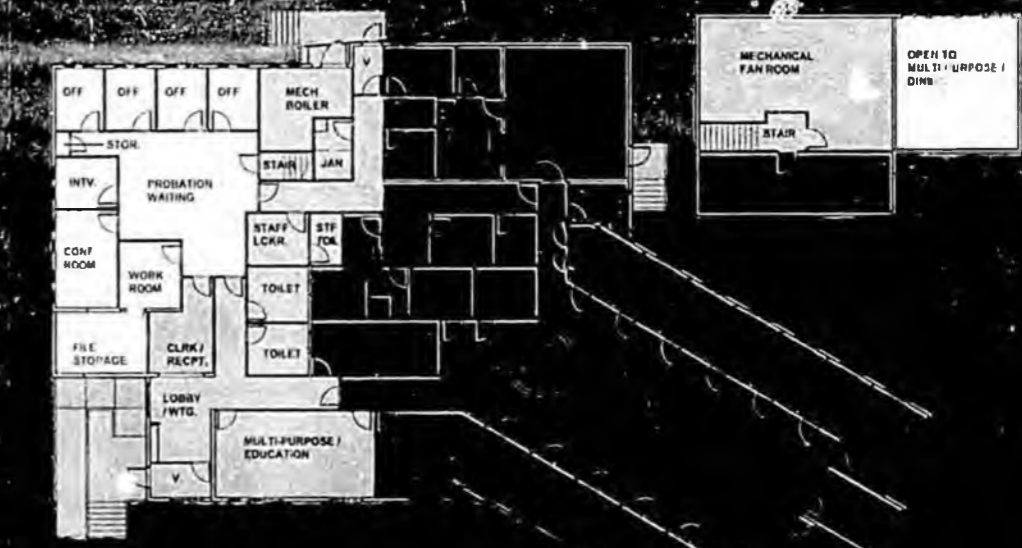


EXISTING BUILDING PLAN:



- DETENTION
- COMBINED-USE
- PROBATION
- EXTERIOR

PROPOSED CONCEPT PLAN:



NOTE: EXISTING SHOP BUILDING NOT SHOWN

Department of Health and Social Services

Juneau Public Health Center Heating and Ventilation System Upgrades

Total Request \$789,300



Juneau Public Health Center

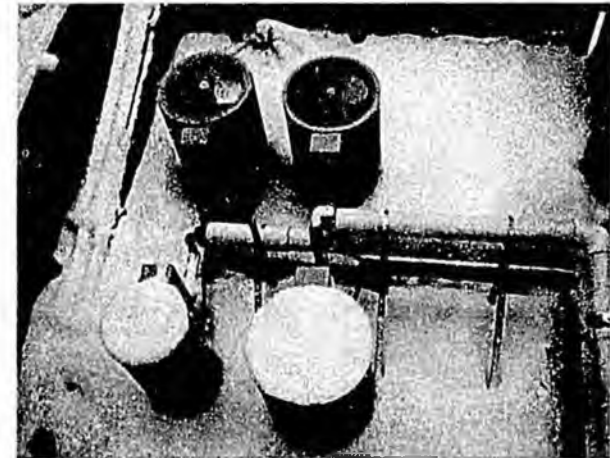
The Legislature appropriated \$90.0 in FY02 for the design of a new heating and ventilation system. Design is now nearly complete. If funded, the project would be bid this fall with construction occurring from January through June, 2004.

The heating system is at the end of its life expectancy and on the verge of complete failure. It is inefficient and the heat (when working) is poorly distributed. When the system does fail, emergency procurement will be needed, which will be more costly than planned replacement. The ventilation is virtually non-existent, causing poor indoor air quality and health issues for workers and clients. A new heating and ventilation system is desperately needed for this facility. There are no other options.

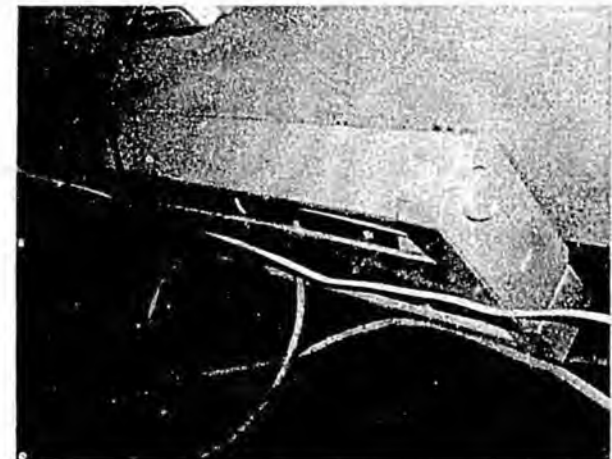
A new heating and ventilation system will:

- Be in compliance with the 1991 and 1994 Uniform Building Code (UBC) - the current system is not in compliance.
- Be designed for the current occupancy load - the current system was designed for approximately 20% of its current occupancy load.
- Replace inefficient and failing air-to-air heat pumps with an efficient oil furnace. Current heat pumps shut down when exterior temperature is below 32 degrees. Supplemental electric heat must than be activated.
- Provide nearly 400% more fresh air in the facility (making it in compliance with the UBC).
- Eliminate need for supplemental electric baseboard heat, resulting in lower energy expenses.

The existing system does not work and desperately needs to be replaced. There are no other options.



Two heat pumps with snow no longer work



Supplemental electric baseboard heat

ORCA Project summary

Prepared by: John Boucher: ORCA Project Manager, Division of Family and Youth Services

The Division of Family and Youth Services (Office of Children's Services as of July 2004) has successfully completed the task of acquiring a development contractor for the envisioned ORCA Child Protection Information system. The contractor selection process is concluded, contract negotiations are complete, federal 50% match funding is in place and development work will begin on March 17, 2003. This marked the initial steps to realizing the long-awaited Child Protection Information System (ORCA) for the State of Alaska.

ORCA will succeed - American Management Systems (AMS), the Contractor, is recognized as a national leader in the design and development of state child welfare systems, and largely credited with the success of this project. Connecticut, Rhode Island, New Mexico and most recently Wisconsin have all successfully implemented child protection information systems using the AMS model as a foundation and modifying it to meet the state's individual practice needs. AMS has also led child protection system development projects in Alabama, Illinois and Louisiana.

In the past, the Legislature has realized the importance of building a new Child Protection Information System and has been supportive of the Department's efforts. Among the benefits the State of Alaska will realize are:

Increased child safety	Increased worker productivity
More consistent decision-making	Faster and better placement matches
Improved access to case information	Improved case information mobility
Better case management information	Improved worker safety
Streamline the payment process for service providers	

A Recent ORCA Timeline

- May 2002 - ORCA Phase 2 appropriation approved.
- May 31, 2002 - Request for Proposal for development contractor released.
- July 31, 2002 - Proposals Deadline.
- August-October 2002 - Proposal evaluation period.
- October 15, 2002 - Contractor informed of selection.
- November 2002 - Contract negotiations.
- December 2002 - Draft contract submitted to federal funding agencies for approval.
- January 2003 - Federal response- Additional conditions negotiated with vendor.
- February 2003 - Revised contract resubmitted to federal funding agency.
- March 2003 - Federal approval of contract and final State approval of contract.
- March 17, 2003 - AMS and DFYS begin work on development of the ORCA information system.
- September 2004 - Scheduled implementation date.

This "final phase" appropriation gives DFYS resources to:

- Conclude the final phase of the ORCA development project on time and budget
- Train staff to work on and maintain the new information system
- Provide critical subject matter expertise to the contractor in a cost effective manner
- Convert critical decision making information from legacy information systems
- Implement the new information system in a way that does not affect the critical child protection functions of front line child protection workers



ALASKA COURT SYSTEM
State of Alaska
Office of the Administrative Director

Doug Wooliver
Administrative Attorney

820 West 4th Avenue
Anchorage, Alaska 99501-2005
(907) 264-8265
FAX (907) 264-8291

March 19, 2003

The Honorable Gary Wilken
Co-Chairman Senate Finance Committee
Alaska State Legislature
State Capitol (MS 3100)
Juneau, Alaska 99801-1182

Dear Senator Wilken:

This letter is in response to several questions and issues raised by the members of the Senate Finance Committee regarding the court system's capital budget request for security-related projects.

Does the Court System have a Security Plan?

In the early 1980's the court system began having incidents of violent behavior in courthouses, particularly the larger urban ones. In response to this the court system requested and received funding for a series of projects using the least costly security measures to provide the public and staff with a safe environment to conduct court business. Security improvements have been provided at superior court sites throughout the state.

The effort began with providing bullet-resistant shielding around the bench area in the courtroom to protect the judge and in-court clerk. Next, the court installed duress alarms that could be activated by the judge, in-court clerk or customer service counter clerk when an incident occurred. These alarms were responded to by Judicial Service (JS) officers or city police, as available. In some locations bullet-resistant glass was installed at customer service counters. In the mid-1990's, using incident data compiled by JS, the court system began installing camera systems for surveillance of high-risk areas. For court buildings having the highest rate of incidents, card access systems to control the number of doors people could freely enter through and to separate staff and prisoner areas from the public were installed. In only three court locations has the court system implemented access screening: Anchorage, Fairbanks and Juneau.

Have there been any significant security incidents in the last two years?

While there have been no shootings in the courthouses statewide, the court system

considers that many of the actions taken to improve security act as a deterrent to violence. Judicial Services' monthly reports (see attached example) substantiate the fact that there are many outbreaks in our courtrooms that handle family matters. If weapons could be brought into the courtroom there is certainly a risk that a more dangerous, perhaps deadly, event would occur.

The court's role in protecting staff and the public

The court system believes we should take a proactive position, as opposed to a reactive position. We want to prevent an event like the one that prompted the Seattle King County Courthouse to implement security screening only after the 1995 incident in which three women were fatally shot in the courthouse.

These are different times in which we are living and we do whatever we can to prevent instances of violence. Our judges have been threatened in the courtroom. Most recently, the break lines of a judge's car were cut. The threat is real and the court strongly believes it is only a matter of time before we have an incident – like that in Seattle – which will prompt us to react to that which we should have been trying to prevent.

As mentioned above, one of our preventative measures has been the installation of security screening in our busiest courts. Following is a summary of items that were confiscated at two of those locations. The contracted security staff track items differently. The "other dangerous items" category includes tools, handcuffs, chains, ammunition, etc.

**MONTHLY WEAPONS REPORT
FAIRBANKS**

Calendar Year 02 Average (w/o Jan & Jun -
not available)

<u>ITEMS</u>	<u>Avg</u>
People Entering the Court House	11,728
Knives	69
Box Knife	7
Ammunition	9
Stun Gun	2
Scissors	12
Mace/Pepper Spray	4
Other Dangerous Items	58

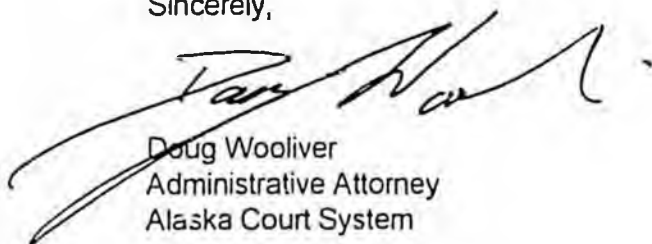
Senator Wilken
March 19, 2003
Page 3 of 3

MONTHLY WEAPONS REPORT ANCHORAGE
Average June 02 - December 02

<u>Items</u>	<u>Monthly Average</u>
Knives under 3 inches	
Boney	588
Nesbett	532
Knives over 3 inches	
Boney	26
Nesbett	30
Pepper spray, etc	
Boney	10
Nesbett	10
Other dangerous items	
Boney	46
Nesbett	41

I hope that this answers the questions and issues raised in yesterday's hearing. Please do not hesitate to contact me if you have any further questions.

Sincerely,



Doug Wooliver
Administrative Attorney
Alaska Court System

RECEIVED

MEMORANDUM

JAN 07 2003

State of Alaska

Area Court Administrator
Third Judicial District

DATE: December 16, 2002

TO: Gwendolyn Lyford
Area Court Administrator
Third Judicial District

THRU: Lieutenant Daniel Lowden *D.L.*
Judicial Services Supervisor

FILE:

THRU: Sergeant Barry C. Ingalls *B.C.I.*
Security Supervisor

TELEPHONE: (907) 264-0699

FROM: Officer Semi Sanvig *S.S.*
Court Services Officer
Anchorage Judicial Services

SUBJECT: Significant Incidents
November 2002

- 11/01/02 0930 hrs. A homeless person was removed from the arch of the air vent behind the Snowden Building. Maintenance has since moved the air vent off the ground. This should eliminate the attraction for the homeless.
- 1320 hrs. A male subject at Post I, Nesbett Building, stated that he had a bomb. Officers were called and the subject was interviewed. He did not have a bomb, but was upset with the presence of the security people. A report will be filled with the appropriate agency.
- 11/04/02 0950 hrs. A female collapsed in the Nesbett basement lobby. Medics were called and they transported the female to the hospital.
- 1205 hrs. Officers were summoned to customer service when a male subject became threatening. The subject completed his business and left the courthouse.
- 11/05/02 1050 hrs. An officer assisted a court employee who appeared to be hyperventilating. After breathing into a bag, the employee reported that he was ok. Medics were not called.
- 11/06/02 1355 hrs. A male subject at Post I stated, "I have a bomb." Officers made contact with the subject and determined that he did not have a bomb. The subject was interviewed and a report will be filed with the appropriate agency.
- 11/07/02 1035 hrs. Officers were summoned to Courtroom 204 when the parties to FED case became upset. An officer stood by until the end of the case and escorted the parties from the building.
- 1142 hrs. Duress alarm magistrate office- false. The alarm was found on the floor. It was taped to the wall in hopes of avoiding future false alarms.

TO: Gwendolyn Lyford
FROM: Officer Semi Sanvig
PAGE: 2

DATE: December 16, 2002
SUBJECT: Significant Incidents
November 2002

- 11/07/02 1503 hrs. An officer was summoned to customer service when a male subject became upset. He calmed down, finished his business, and left the building.
- 11/08/02 0800 hrs. A duress alarm in the customer investigators area was found to be false.
0900 hrs. A male subject was arrested in courtroom 31 for an outstanding warrant.
- 11/12/02 1320 hrs. A grandmother reported her 3-year-old grandson missing in the Nesbett Building. An employee on the 5th floor located the boy, and returned him to his grandmother.
- 11/13/02 1042 hrs. A large amount of money was left at Post II in a clip. The anxious owner returned for his property an hour later.
1517 hrs. A report of a male fondling himself on the second floor of the Nesbett lobby was not located.
1550 hrs. A male subject licked a female victim outside courtroom 503. The male invited the female from the courtroom. When they entered the foyer area, he bent over and licked her on the cheek. He then left the area. The victim re-entered the courtroom. When she became upset, the court inquired if there was a problem. Officers were summoned and interviewed the victim.
1610 hrs. An officer was called to Judge Morris' chambers to review a threat received through the custody investigator's office. APD, AST, and other law enforcement agencies were informed of the threat. Pictures of the subject were distributed throughout the Nesbett and Boney Buildings.
1637 hrs. An officer was summoned to the domestic violence office when a woman expressed fear that her husband was coming to court to assault her. The husband arrived and was not threatening. An officer stood by during the D.V. hearing and escorted all parties from the building.
- 11/14/02 1555 hrs. A male subject became upset on the second floor when a judge would not change his remand date. He was contacted and escorted from the building.
- 11/15/02 1550 hrs. Security was requested for Domestic Violence hearing in courtroom 27. After the hearing, the parties were adjourned to the Domestic Violence counter where they refilled petitions. When the parties completed their business, they where they were escorted from the building.
- 11/18/02 1300 hrs. An officer was called to the Domestic Violence counter when a couple began arguing. The parties were separated and filed opposing petitions.

TO: Gwendolyn Lyford
FROM: Officer Semi Sanvig
PAGE: 3

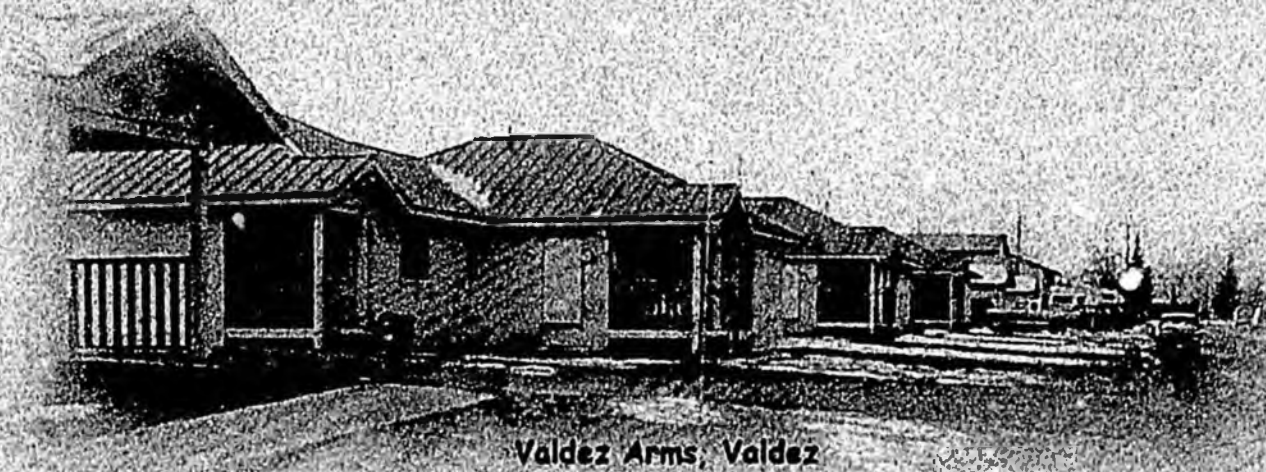
DATE: December 16, 2002
SUBJECT: Significant Incidents
November 2002

- 11/18/02 1330 hrs. The north public elevator in the Boney building became stuck between the 4th and 5th floors. The door was opened and officers extracted the trapped male. The elevator maintenance representative suggested the trapped male had been "jumping up and down" for the elevator to have stopped as it did.
- 1415 hrs. A female was escorted to her car after restitution hearing in the Nesbett Building. The opposing sides' party had made threatening comments to the victim.
- 11/21/02 1658 hrs. A female was escorted to her vehicle after a hearing in courtroom 204.
- 11/22/02 1432 hrs. Judicial Services was informed that Judge Morris' brake line might have been cut. The Judge's space was scanned and a CIB investigator responded. APD also dispatched an officer. Security was provided to the garage area until 6 p.m.
- 1505 hrs. The Nesbett court building was searched, looking for anyone unusual, specifying the individual who threatened Judge Morris earlier in the day. No one was contacted.
- 11/25/02 0845 hrs. A warrant of arrest was served at customer service.
- 11/26/02 1422 hrs. A couple arguing by the Boney entrance were contacted by an officer. They were calmed and proceeded on their way.
- 1635 hrs. The parties of a domestic violence hearing were escorted from the building after a violent argument in the courtroom.

SAS/jar

cc: Chief Justice Dana Fabe, Alaska Court System
Judge Dan Hensley, Superior Court Presiding Judge, Alaska Court System
Judge Sam Adams, District Court Presiding Judge, Alaska Court System
Alyce Roberts, Clerk of Court, Alaska Court System
Sergeant Henry Kozloff, Anchorage Judicial Services

Alaska Housing Finance Corporation
Executive Budget Summary
"Results-Oriented"



Proposed FY2004 Draft
Capital Budget

© March 11, 2003

Capital Budget

FY2004 Capital Projects Narrative

6 Year Capital Budget Plan

FY2004 Capital Projects List

FY2003 Capital Projects List

FY2002 Capital Projects List

FY2001 Capital Projects List

FY2000 Capital Projects List

FY1999 Capital Projects List

FY1998 Capital Projects List

FY1997 Capital Projects List


❖❖❖ Capital Budget

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

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

This Capital Budget was developed by AHFC staff and recommended for inclusion in the Governor's budget submission to the Legislature. Each project/program has been reviewed and prioritized by the Budget and Housing Policy Committee and presented to the Board of Directors for approval. The Board passed a resolution on November 7, 2001 approving this budget and instructed the Executive Director to submit the budget to the Governor's Office of Management and Budget (OMB) through the Department of Revenue.

FY2004 Budget Summary Request

		*** Draft ***			
		Board Approved			
		FY2004 Capital Budget Request			
		November 7, 2002			
		Federal	Other	Corp	Total
Programs/Projects					
Total AHFC Funding Cap (FY2002 Net Income):				\$75,000	
Transfer Type Funding					
UAA Student Hsg Debt Service (FY1999 - FY2024)				\$1,000	\$1,000
State Capital Project Bonds (FY1999 - FY2008)				\$10,000	\$10,000
PHD Capital Project Bonds (FY2003 - FY2008)		\$1,000		\$1,000	\$2,000
Total Other (Transfer Type) Funding:		\$1,000	\$0	\$16,000	\$17,000
1	Housing Loan Programs/Teachers/Health Professionals Housing	\$0		\$1,300	\$1,300
2	Supplemental Housing Development Program	\$0		\$1,300	\$1,300
3	Low Income Weatherization Program	\$1,800		\$4,000	\$5,800
4	Senior Citizens Housing Development Program	\$0	\$0	\$2,000	\$2,000
5	HUD Federal HOME Grant Program	\$2,150		\$750	\$2,900
6	HUD Capital Fund Program (CFP) formerly (CGP)	\$500		\$0	\$500
7	Federal & Other Competitive Grants	\$3,000		\$1,250	\$4,250
8	Competitive Grants for Public Housing	\$750		\$150	\$900
9	Energy Efficiency Monitoring Research	\$0		\$1,000	\$1,000
10	State Energy Program (SEP) Special Projects	\$423.5		\$50	\$473.5
Total AHFC's Capital Project Budget:		\$9,623.5	\$500	\$19,350	\$29,473.5
AHFC Funding for Other State Projects					
3	DISS - Residential Housing Programs		\$150	\$150	\$300
Total AHFC Funding for Other State Projects:		\$0	\$150	\$150	\$300
Grand Total AHFC Funding		\$11,623.5	\$650	\$19,500	\$28,773.5
Total AHFC Funding Cap (FY2002 Net Income)				\$75,000	
Over/Under				\$0	

***New project program on this year's Capital Budget list

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1. Housing Loan Program/Teacher/Health Professionals Housing

Reference Number:	#37918	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Transitional	
Estimated Project Dates:	7/01/2003 – 6/30/2008	
FY2004 Request:	\$4,300,000	Corporate Receipts
FY2004 Funding:	\$_____	Corporate Receipts

The purpose of this program is to increase home ownership for low-income borrowers by subsidizing interest rates based on family income and family size.

The projected outcomes are:

- Increasing affordability for housing purchases by low to moderate income families;
- Increasing home ownership;
- Lowering interest rates on AHFC mortgage programs to attract loan volume and generate net income
- A statewide housing conference.

Housing Loan Program/Teacher Housing utilizes Corporate (AHFC) funds to supplement the Corporation's popular housing programs. This new program will help replace diminishing arbitrage funds. These funds will allow AHFC to continue current programs and expand business opportunities with new Teacher Housing program(s) and Health Professionals Housing Program(s). It will also provide funds to support a statewide housing conference.

Funding History:

Requested funds in FY2003.

Program Description:

AHFC has successfully managed the use of excess arbitrage funds with interest rate reduction programs for mortgage loans to low income families, special needs populations, senior citizens, and for energy efficiency improvements. These programs lower interest rates on mortgage purchases in order to improve affordability for Alaskan homebuyers, and to offer housing loans below the rates of national secondary mortgage purchasers (E.G. Fannie Mae & Freddie Mac).

The primary purpose of these funds is to provide Alaskans housing programs that are affordable by supplementing arbitrage funds to continue established programs that provide business opportunities to enhance the Corporation's net income. In addition to the established programs, AHFC anticipates developing new opportunities with programs such as the Teacher Housing Program(s) and the Health Professionals Housing Program(s).

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

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

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2. Supplemental Housing Development Program

Reference Number:	#6323
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Construction
Estimated Project Dates:	7/01/2003 – 6/30/2008
FY2004 Request:	\$4,500,000 Corporate Receipts
FY2004 Funding:	\$_____ Corporate Receipts

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

The projected outcomes are:

- Construction of 400 affordable homes in 20 urban and rural communities for 400 families;
- On-site water and sewer facilities;
- Provide clients with new safe, energy efficient, comfortable housing;
- Roads to project sites;
- Electrical distribution systems;
- Energy-efficient design features in homes.

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

Funding History:

FY2003	\$4,300,000	Corporate Receipts
FY2002	\$4,500,000	Corporate Receipts
FY2001	\$3,900,000	Corporate Receipts
FY2000	\$3,868,000	Corporate Receipts
FY1999	\$4,000,000	Corporate Receipts
FY1998	\$6,000,000	Corporate Receipts
FY1997	\$7,000,000	Corporate Receipts
FY1996	\$10,000,000	Corporate Receipts

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

Since its inception, the State has appropriated more than \$100 million in Supplement over \$500 million in HUD funds and \$50 million in Public Health Services funds to build a total over 7,000 houses in over 250 communities.

Supplemental Housing Grant funds reinvest funds into communities by creating 300 local jobs statewide, creating nearly 100 training and apprenticeship opportunities in local labor pools, and through the purchase of supplies from local vendors.

HUD funds are restrictive in their use and AHFC supplemental funds can be used to pay for site development, water and sewer systems, electrical distribution and will be used to leverage HUD funds to stretch them further.

Alaska census data shows that the largest population growths have occurred in rural Alaska. These homes are vital to the economy and the safety of resident in rural Alaska that can least afford it. It is important to note that for every home built in the State, 600 jobs are affected, i.e. Jobs are created for construction workers, teachers have more students to teach, and expanded schools become eligible for federal dollars. As the economy is strengthened in rural Alaska, urban businesses benefit through increased sales of material and goods, which can account for 40 percent of their annual profits.

Elim Project – Bering Straits Regional Housing Authority: FY98 Funding



3. Low-Income Weatherization Program

Reference Number:	#6332
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renovation and Remodeling
Estimated Project Dates:	7/01/2003 – 6/30/2008
FY2004 Request:	\$1,800,000 Federal Receipts \$4,000,000 Corporate Receipts
FY2004 Funding:	\$ _____ Federal Receipts \$ _____ Corporate Receipts

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

The projected outcomes are:

- Improved resident health and safety;
- Improved durability and longevity of housing stock;
- Replacement of over 700 unsafe heating systems;
- Install smoke detectors in over 1,300 homes;
- Carbon monoxide detectors installed in 1,360 homes;
- Serve over 5000 Alaskans while retrofitting 1,360 homes.

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

Funding History:

FY2003	\$1,800,000	Federal Receipts
FY2003	\$3,000,000	Corporate Receipts
FY2002	\$1,400,000	Federal Receipts
FY2002	\$3,000,000	Corporate Receipts
FY2001	\$1,400,000	Federal Receipts
FY2001	\$2,000,000	Corporate Receipts
FY2000	\$1,400,000	Federal Receipts
FY2000	\$1,000,000	Corporate Receipts
FY1999	\$4,200,000	Federal Receipts (Stripper Funds)
FY1999	\$1,000,000	Corporate Receipts
FY1998	\$1,200,000	Federal Receipts
FY1998	\$4,000,000	Corporate Receipts
FY1997	\$500,000	Federal Receipts
FY1997	\$6,500,000	Corporate Receipts
FY1996	\$2,400,000	Federal Receipts
FY1996	\$5,000,000	Corporate Receipts

Program Description:

Weatherization is a cost-effective service that improves the standard of living for 5,000 Alaskans annually, without expenditures from the general fund. The benefits are based on 1,100 homes completed, with expenditures of about \$5.4 million. Waiting lists for the five sub-contractors providing weatherization services exceed 500 people whom has applied

and is eligible. Weatherization improves residents' health and safety through the replacement of over 500 unsafe heating systems per year, carbon monoxide problems abated and carbon monoxide detectors installed in 350 homes, handrails and steps repaired, moisture and mold problems abated reducing asthma triggers. Drafts are reduced and comfort increased - especially important for infants, elderly and disabled people.

Weatherization provides for fire safety through furnace and electrical repairs, fire prevention, education, chimney and wood-stove repairs and egress windows installed during bedroom window replacements.

Weatherization improves building stock, increases durability, and reduces maintenance through moisture reductions. These improvements reduce rot and mildew, and potential ice dam problems through sealed attics and adequate insulation.

Weatherization produces energy savings of 23% on average according to Oak Ridge National Laboratory. This program helps make utility bills more manageable for low-income consumers, leaving more cash available for other necessary expenses. It also reduces Public Housing expenditures, cash outflow for working poor clients and fuel and maintenance on generators in villages. It can stretch limited Power Cost Equalization dollars, and help with reduced utility arrearages, which lower the burden on other ratepayers through fewer disconnects and unpaid bills.

Regional Funding Allocation

Northern.....	10.55%\$611,900
Western.....	10.57%\$613,060
Southwestern	7.29%\$422,820
Interior.....	6.59%\$382,220
Fairbanks	14.40%\$835,200
Southcentral (not Anchorage).....	13.09%\$759,220
Anchorage.....	26.47%\$1,535,260
Southeast (not Juneau).....	6.26%\$363,080
Juneau City and Borough.....	4.78%\$277,240

Before



After



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

Reference Number:	#6334
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Transitional
Estimated Project Dates:	7/01/2003 – 6/30/20078
FY2004 Request:	\$2,000,000 Corporate Receipts
FY2004 Funding:	\$_____ Corporate Receipts

The purpose of the program is to provide funds for the development of senior citizen housing.

The projected outcomes are:

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

Senior Citizens Housing Development Program --- Corporate (AHFC) funds for the development of senior citizen housing. Competitively awarded grants are provided for the purchase of building sites, site preparation, materials, construction, and rehabilitation of existing housing. Organizations qualified to apply include municipalities and public or private nonprofit corporations. Additional components include grants for accessibility modifications to senior homes and grants (up to \$25,000) for nonprofit senior organizations to pay for preparation of plans and project feasibility studies, appraisals, site preparation and other pre-development activities.

Funding History:

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

Project Description:

These funds are used to support the development of housing for the fastest growing segment of the Alaskan population, persons 60 years of age and older. A statewide needs assessment done in 1996 showed that there was a demand for an additional 1,000 units of senior housing. This number is projected to increase by an additional 3,300 by the year 2010. This program targets the housing needs of both low-income and middle-income seniors, as well as, assisting homeowners improve accessibility in their homes insuring safety and the ability to stay in their residence.

This request is based on the estimated demand for senior housing during the FY2004 application cycle for the SCHDF program, home modification, and senior pre-development grants. Program funds are used only to fund the development "gap", i.e., the amount necessary to make the project financially feasible - or the difference between all other funding sources which can be expected to be contributed (including loan funds) and the cost to develop the project.

Any remaining unused funds will be made available under the FY2004 funding cycle. Requested funds are to be used to support senior housing with gap funds for acquisition, rehabilitation, accessibility modifications, and/or new construction of senior housing and pre-development grants.

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

Applications

Location	Sponsor	Grant Amount	Total Development Costs	# Units	Grant Costs Per Unit
Anchorage	Cook Inlet Housing Authority (CIHA)	\$761,700	\$8,694,000	39	\$19,531
Sterling	Sterling Area Senior Citizens	\$596,911	\$1,374,223	10	\$59,691
Statewide	Home Modifications - Senior ACCESS Program	\$500,000			
Statewide	Pre-development Grants	\$141,389			
Total Senior Housing Development:		\$2,000,000			

5. HUD Federal HOME Grant Program

Reference Number:	#6347	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Renewal and Replacement	
Estimated Project Dates:	7/01/2003 – 6/30/2008	
FY2004 Request:	\$750,000	Corporate Receipts
	\$3,159,000	Federal Receipts
 FY2004 Funding:	 \$	 Corporate Receipts
	\$	Federal Receipts

The purpose of this program is to expand the supply of affordable, low- and moderate-income housing and to strengthen the ability of the State to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing.

The projected outcomes are:

- Develop affordable rental housing by funding the development gap.
- Preserve low-income homes through a moderate rehabilitation.
- Achieve home ownership for lower-income families by providing down payment and closing cost assistance.
- Assist Community and Housing Development (CHDO) with developing affordable housing by funding a portion of their operating costs.
- Fund other housing needs as specified in the (HCD) plan and as authorized by HUD under 24 CFR Part 92.

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

Funding History:

FY2002	\$3,050,000	Federal Receipts
FY2002	\$250,000	Corporate Receipts
FY2001	\$3,053,000	Federal Receipts
FY2001	\$750,000	Corporate Receipts
FY2000	\$3,000,000	Federal Receipts
FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts
FY1999	\$750,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts
FY1998	\$750,000	Corporate Receipts
FY1997	\$3,000,000	Federal Receipts
FY1997	\$750,000	Corporate Receipts
FY1996	\$3,000,000	Federal Receipts
FY1996	\$750,000	Corporate Receipts

Program Description:

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

fund:

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

The \$3,909,000 request is based on the block grant amount to be received from HUD (\$3,000,000) and the required 25% matching funds to be provided by AHFC (\$750,000), plus program income (\$159,000) accumulated by the program to be used, as mandated by HUD, as additional federal HOME program funds.



Cordova Mews, Cordova FY1996



Mooring Estates, Soldotna FY1996



Raven Estates, Fairbanks FY1995

6. HUD Capital Fund Program (formerly CGP)

Reference Number:	#6342
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Renewal and Replacement
Estimated Project Dates:	7/01/2003 – 6/30/2008
FY2004 Request:	\$500,000 Federal Receipts
FY2004 Funding:	\$_____ Federal Receipts

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

The projected outcomes are:

- Major interior and exterior renovation of all units at Swan Lake Terrace in Sitka.
- Major interior and exterior renovation of all units at Geneva Woods in Juneau.

HUD Capital Fund Program (CFP) (formerly CGP) utilizes Federal (HUD) grant that provides Public Housing Authorities with funds each year to help renovate and modernize public housing units. Funds also provide for administrative expenses, tenant-education projects, drug elimination/safety projects and management improvements.

Funding History: Formerly funded under the Comprehensive Grant Program (CGP);

FY2002	\$3,500,000	Federal Receipts
FY2001	\$3,500,000	Federal Receipts
FY2000	\$2,800,000	Federal Receipts
FY1999	\$2,900,000	Federal Receipts
FY1998	\$3,100,000	Federal Receipts
FY1997	\$3,521,600	Federal Receipts
FY1996	\$4,326,000	Federal Receipts

Program Description:

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

Projects funded by this year's request include major interior and exterior renovation of all 20 senior units at Swan Lake Terrace, located in Sitka. This will entail replacing the carpet and vinyl, interior painting, kitchen and bathroom renovation, lighting and security upgrades, installation of ADA showers and tubs, new appliances, and upgrades to the sprinkler system.

In addition to Swan Lake, this year's request funds a major interior and exterior renovation of all 25 multifamily units at Geneva Woods, located in Juneau. This will entail kitchen casement work, window replacement, electrical and mechanical upgrades, replacement of kitchen appliances, entry decking, and addition of playground equipment.

Also included are funds to provide for operation and management improvements, such as PHA staff training; resident training and support services; staffing for resident learning/training centers; provisions for security services at low rent developments; computer software upgrades; and area-wide network enhancements at low rent developments.

7. Federal and Other Competitive Grants

Reference Number:	#6348
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2003 – 6/30/2008
FY2004 Request:	\$1,250,000 Corporate Receipts
	\$3,000,000 Federal Receipts
 FY2004 Funding:	 \$ Corporate Receipts
	\$ Federal Receipts

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

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

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

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

AHFC will make application, as appropriate, to private institutions or foundations to study and/or address such issues as housing delivery systems, safe and viable neighborhoods, homelessness and aging in place. When required, AHFC will provide matching funds to non-federal grants that target the housing needs of low-income and special needs groups such as senior citizens, the mentally, physically, or developmentally disabled, or homeless.

Funding History:

FY2003	\$3,000,000	Federal Receipts
FY2003	\$1,250,000	Corporate Receipts
FY2002	\$3,000,000	Federal Receipts
FY2002	\$1,250,000	Corporate Receipts
FY2001	\$1,500,000	Federal Receipts
FY2001	\$1,000,000	Corporate Receipts
FY2000	\$1,500,000	Federal Receipts
FY2000	\$750,000	Corporate Receipts
FY1999	\$3,000,000	Federal Receipts
FY1999	\$500,000	Corporate Receipts
FY1998	\$3,000,000	Federal Receipts
FY1998	\$500,000	Corporate Receipts

FY1997	\$3,000,000	Federal Receipts
FY1997	\$1,000,000	Corporate Receipts
FY1996	\$3,400,000	Federal Receipts
FY1996	\$2,100,000	Corporate Receipts

Program Description:

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

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

8. Competitive Grants for Public Housing

Reference Number:	#6350
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2003 – 6/30/2008
FY2004 Request:	\$250,000 Corporate Receipts
	\$750,000 Federal Receipts
FY2004 Funding:	\$ Corporate Receipts
	\$ Federal Receipts

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

The projected outcomes are:

- Match Requirements for Federal Grants such as:
 - Drug Elimination Program;
 - FSS Coordinator and caseworkers;
 - Senior Services Coordinator;
 - Resident Opportunities and Supportive Services (ROSS) grant.

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

Funding History:

FY2002	\$750,000	Federal Receipts
FY2002	\$250,000	Corporate Receipts
FY2001	\$750,000	Federal Receipts
FY2001	\$250,000	Corporate Receipts
FY2000	\$750,000	Federal Receipts
FY2000	\$250,000	Corporate Receipts
FY1999	\$750,000	Federal Receipts
FY1999	\$250,000	Corporate Receipts
FY1998	\$2,000,000	Federal Receipts
FY1998	\$250,000	Corporate Receipts
FY1997	\$2,500,000	Federal Receipts
FY1997	\$500,000	Corporate Receipts
FY1996	\$2,277,000	Federal Receipts
FY1996	\$723,000	Corporate Receipts

Program Description:

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

9. Energy Efficiency Monitoring Research

Reference Number:	#5351
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2003 – 6/30/2008
FY2004 Request:	\$1,000,000 Corporate Receipts
FY2004 Funding:	\$ Corporate Receipts

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

The projected outcomes are:

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

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

Funding History:

FY2002	\$300,000	Corporate Receipts
FY2001	\$450,000	Corporate Receipts
FY2001	\$500,000	Federal Receipts
FY2000	\$0	Corporate Receipts – requested but not funded.

Program Description:

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

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

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

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

regions across the state.

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

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

1. **Programs and projects will be results oriented.** Home building is a practical activity. Monitoring research and analysis should seek workable answers to real problems of home building and to real ways to improve homes across Alaska. Future trends and developing technologies need to be considered, with an emphasis on the impact that such trends and technologies will have on the way the homes are actually built.
2. **Contact with the real world of home building needs to exist by having some ties to the state home building industry.** In addition to a statewide association, local home building associations exist in Anchorage, the Kenai Peninsula, Ketchikan, Juneau, Interior Alaska, Mat-Su, and Kodiak. These associations could provide a grassroots network of cooperating builders. When research is launched, builders would be expected to provide direction on specific questions, technologies, designs, and to cooperate in studies and field tests.
3. **Research & analysis flow directly into the building industry and the public.** Monitoring results would be expected to help link the research and product development communities with the practitioners who put methods into practice and products into use. The involvement of the building industry is intended to increase builder's confidence in the findings. All results and analysis would be publicized and disseminated throughout the housing industry, creating a favorable climate for the adoption of desirable changes.

10. State Energy Program (SEP) Special Projects

Reference Number:	#32526
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Health and Safety
Estimated Project Dates:	7/01/2003 – 6/30/2008
FY2004 Request:	\$50,000 Corporate Receipts
	\$423,500 Federal Receipts
FY2004 Funding:	
	S _____ Corporate Receipts
	S _____ Federal Receipts

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

The projected outcomes are advancements in:

- Building technologies;
- Codes and Standards;
- Wind and Power technologies;
- Renewable energy for remote areas, and/or
- Transportation technologies.

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

Funding History:

FY2003	150,000 Federal Receipts
FY2003	30,000 Corporate Receipts
FY2002	150,000 Federal Receipts
FY2002	30,000 Corporate Receipts
FY2001	150,000 Federal Receipts
FY2001	30,000 Corporate Receipts

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

Program Description:

The Department of Energy provides competitive grants to State Energy Programs for specific activities including, building technologies, Codes and Standards, Wind and Power technologies, renewable energy for remote areas, transportation technologies. DOE solicitations for these special projects occur typically in January or February. Awards are made in June.

