

HOUSE/SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2787

AES Fiscal '81 Budget Proposal

Project Leader

Peischel

Project Title

Homes Plus

SALARY Name/Grade/Step	FY 79 BUDGET						FY 81		FY 80 APPROVED					
	State		Hatch				Request		State		Hatch			
	Mo.	Amount	Mo.	Amount	Mo.	Amount	Mo.	Amount	Mo.	Amount	Mo.	Amount	Mo.	Amount
NEW-FULLTIME POSITION							12							
DALE DIETRICK							12							
AN PEISCHEL							12							
JERRY LEWIS							12							
Seasonal Salaries							8							
Staff Benefits														
TOTAL SALARY & STAFF BENEFITS		56,536												
TRAVEL														
In Alaska							1	800						
Outside Alaska								1700						
TOTAL TRAVEL		250						2500						
CONTRACTUAL SERVICES														
OIL/ GAS/ LIGHTS							12	19312.92						
PHONE							12	2500						
TOTAL SERVICES		7689						21812.92						
SUPPLIES														
MAINTENANCE							12	20969.19						
HAND TOOLS							12	1000-						
TOTAL SUPPLIES		7000						21969.19						
EQUIPMENT														
see itemized list attached								8625						
TOTAL EQUIPMENT		-0-						8625						
TOTAL BUDGET		71,475												

COMMENTS:

18/12/81

AES Fiscal Budget Proposal

Project Leader Lischel

Project Title Homer Plant

SALARY Name/Grade/Step	FY 81 BUDGET						FY 82		FY 82 APPROVED					
	State		Hatch				Request		State		Hatch			
	Mo.	Amount	Mo.	Amount	Mo.	Amount	Mo.	Amount	Mo.	Amount	Mo.	Amount	Mo.	Amount
New Position 01-03-11 STEP A							12	21216.00						
Sally Lewis 01-03-14 STEP E							12	28641.60						
DAVE DIETRICK 01-03-11 STEP C							12	22526.40						
Ann Reischel 40-03-06 STEP A							12	33820.80						
Seasonal Salaries							12	21216.00						
Staff Benefits								21590.78						
TOTAL SALARY & STAFF BENEFITS		107,415						155,011.58						
TRAVEL														
In Alaska								1200.76						
Outside Alaska								2167.63						
TOTAL TRAVEL		1,600						3368.39						
CONTRACTUAL SERVICES														
oil/GAS/ELECTRICITY								26279.20						
PHONE								3125.00						
TOTAL SERVICES		16,000						29404.20						
SUPPLIES														
Maintenance								29274.00						
TOOLS								1000.00						
TOTAL SUPPLIES		18,000						30,274.00						
EQUIPMENT														
TOTAL EQUIPMENT														
TOTAL BUDGET		143,015						218,058.17						

← see attachments

COMMENTS:

7/8/78

HOUSE FINANCE COMMITTEE

April 25, 1981

10:45 a.m.

(HFC 81-52, Side 1, #198.)

PRESENT

All Members of the Committee were present except Representatives Adams and Meekins. (Representative Malone arrived later in the meeting.) Also present was Elmer Lindstrom, Fiscal Analyst, Legislative Finance Division.

DEVELOPMENT BUDGET CATEGORY

Chairman Cotten called the meeting to order and said the Committee would begin close-outs on the Development Budget category. He advised that Representative Buchholdt is the Chairman of the Subcommittee on the Development Budget.

Office of the Governor:

Coastal Zone Management: Representative Buchholdt advised the Subcommittee allowed the 16 new positions. She said they included intent that the General Funds would have to be matched by Federal Funds. She commented the program is going to be phasing out in a couple of years. Mr. ELMER LINDSTROM, Fiscal Analyst, Legislative Finance Division, said the Subcommittee did not accept the Governor's \$250.0 Budget Amendment. In answer to a question from Chairman Cotten, Mr. Lindstrom said the match is 80/20, with the state having to pay 20%. He explained the legislative intent means that if there are no federal funds for the program next year, there will be no Coastal Zone Management. Mr. Lindstrom commented there are CZM monies in every budget category.

DEPARTMENT OF ADMINISTRATION

Alaska Energy Center: Representative Rogers said there was an error made in the computer print out, and the legislative intent showing here should be under the Alaska Renewable Resources Corporation BRU. He said the statute reference in the second intent statement is not correct; it should be AS 37.25.030.

DEPARTMENT OF REVENUE

Alaska Renewable Resources Corporation: Representative Buchholdt said there is legislative intent here which tells ARRC to diversify their loans to nonfishery related loans, and they have until 1984 to accomplish this. There was discussion on the intent.

Shared Taxes: Municipal Assistance. In answer to a question from Chairman Cotten, Mr. Lindstrom explained the program is primarily based on a per capita distribution, with the base being \$10.5 million. Representative Buchholdt explained they reduced the Governor's recommended figure, and the reason for the lower figure is the passage of SB 125. There was discussion on the proposed legislative intent. Representative Rogers said one of the reasons for the reduction is they want to see that the municipalities are using the funding for tax relief. Chairman Cotten commented that by appropriating the money now, they would be giving the municipalities an opportunity to plan in advance.

Shared Taxes: Amusement and Gaming Tax: Representative Buchholdt advised they zeroed this component out. There was discussion. Representative Rogers advised he and Representative Buchholdt have introduced legislation to eliminate this tax.

Shared Taxes: Representative Rogers advised they accepted the Governor's figures for: Aviation Fuel Tax, Electric & Telephone Coop Tax, Liquor License Tax and Fisheries Tax. There was brief discussion on the various taxes

(Tape Change, HFC 81-52, side #2.)

Municipal Bond Bank Authority. Representative Buchholdt said the subcommittee accepted the Authority's request, which gives them \$20.0 for a bond rating study. There was brief discussion.

Alaska Housing Finance Corporation. Representative Buchholdt said the subcommittee adopted their request figure. Representative Rogers said they will have to rewrite some of the laws relating to AHFC this year because of the change in tax exempt bonding. He said if that happens, these figures may change. There was discussion. Chairman Cotten requested a graph showing where income is spent. Mr. Lindstrom will provide.

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT:

Economic Enterprise, Special Development Projects.

Representative Buchholdt advised this division has reorganized. She said the Subcommittee basically gave them the Governor's figure with the addition of \$250.0 for a program for minority and female business enterprises in the Interior of Alaska. There was discussion.

Economic Enterprise: Minerals Development. Representative Buchholdt advised the Subcommittee accepted the Governor's figure and Budget Amendment. Representative Moss asked if this would be the proper place to request that they investigate the potential for a cement industry in the state. Representative Buchholdt said they have pretty broad powers. There was brief discussion. Representative Rogers suggested including legislative intent.

Economic Enterprise: Commercial Fisheries Development:

Representative Buchholdt said they accepted the Governor's budget amendments. There was brief discussion.

Economic Enterprise: Administration.

Representative Rogers explained they funded the vacant Deputy Commissioner position for only six months. There was brief discussion.

Economic Enterprise: Administration/Grants.

Representative Buchholdt advised there are a number of letter of intent items which were included at the request of various legislators.

Loan Fund Administration:

Representative Buchholdt explained the loans are in existence, but no one is working on them. She said there isn't a person there to process loans, so the Subcommittee included legislative intent that one existing position be assigned to administer the child care facility, residential care facility, and historical district loan programs. There was brief discussion.

Fish Enhancement Tax Receipts.

Representative Buchholdt advised they accepted the Governor's budget amendment. Representative Rogers commented on a letter he received from the Southern Southeast Aquaculture Association which said they will collect more money, so more money should be appropriated. There was brief discussion.

Veterans Affairs, Veterans Loan Fund:

Representative Buchholdt commented on the legislative intent included by the Subcommittee. Representative Rogers explained AIDA and AHFC make the new loans, but there are existing loans in the loan fund and the servicing of those loans is done by 17 people. He said the intent is for them to either contract this function out or role it in with the other loan fund administration. He explained the intent is they MAY do this in 1982, but they SHALL do it in 1983. There was discussion.

Veterans Affairs, Veterans Services:

Representative Buchholdt explained these funds are reimbursed to the various veteran programs. There was brief discussion.

Tourism:

Representative Rogers said the intent should read: "The misc. allocation includes \$115.0 for a film and television section." Representative Buchholdt said they accepted the Governor's Budget Amendment. She said there is additional intent: "The grants/claims allocation includes \$134.0 for design of a cultural heritage program." She said this is a pet project of hers. There was brief discussion.

(Tape change, HFC 81-53, side 1.)

Tourism/Grants:

Representative Rogers explained the World Olympics are held each summer in Fairbanks. He said this is different from the Arctic Winter games.

RECESS

Chairman Cotten called for a recess at 12:12 p.m. and recalled the meeting to order at 2:25 p.m.

DEVELOPMENT BUDGET CATEGORY

The Committee continued to receive the recommendations of the Development subcommittee.

Energy & Power Development: Energy Administration. There was brief discussion on the legislative intent. Representative Rogers said they received a request from a specific organization, but decided not to name a specific recipient in their intent. He said the project is to go out to bid. He explained they received a request from the existing alternative energy technical assistance program, but are not specifying that the \$100.0 is to go to them; if someone else outbids them, they could get it. There was brief discussion.

Energy & Power Development: Energy Grants & Assistance. There was brief discussion on the new position. Representative Buchholdt said it was created by Revised Program.

Energy & Power Development: Energy Planning. Representative Buchholdt advised the Subcommittee accepted the Governor's figure. Representative Freeman asked what this was. Representative Rogers explained the Division is doing long range planning. He said there is a small line between what they are doing and what the Alaska Power Authority is doing. He said they are supposed to do the planning and the APA is supposed to carry it out. He commented there is going to be a big energy reorganization in the next year. There was brief discussion.

Energy & Power Development: Weatherization. Representative Buchholdt said they accepted the Governor's recommendation. She said these were all federal funds. There was brief discussion.

Energy & Power Development: Energy Conservation/Outreach. Representative Buchholdt said they added two positions for Fairbanks. Representative Rogers commented there is a strong interest in the Fairbanks area in energy conservation. He explained these two positions give them a small energy office in Fairbanks. There was discussion.

Alaska Power Authority. Representative Moss said his understanding is APA has a contract with Acres, and Fish & Game currently has 21 employees and will be adding 41 more employees for the project. He asked where these employees show up. Mr. Lindstrom said they would probably show up in the NRMEC Budget Category, under the Department of Fish and Game. Representative Moss requested that he be shown where these positions appear when the Committee reviews that budget category. There was brief discussion on the budget. Mr. Lindstrom said the Governor provided half year funding for the Power Production Assistance

Program, and he didn't submit a budget amendment for additional funding. Chairman Cotten said he'd like to know why he isn't asking for the full amount -- either he supports the program or he doesn't.

Royalty Oil and Gas Board. Representative Buchholdt explained the additional \$100.0 in the budget is for the Oil and Gas Alternatives Study, which was requested last year and vetoed by the Governor. Representative Rogers explained they took funds from the Office of Hydrocarbons in order to have enough money. Chairman Cotten commented it is the Governor's Oil and Gas Board, yet he doesn't want them to do the study. Representative Rogers commented the Governor wants it to go through the Hydrocarbons Office.

Alaska Industrial Development Authority. Representative Buchholdt advised they accepted the Governor's figure. Chairman Cotten requested a chart showing the cash flow and income stream. Mr. Lindstrom will provide.

Agricultural Action Council. Representative Buchholdt said the Subcommittee zeroed this ARU out. Representative Moss asked why and Representative Rogers explained they felt it duplicated the work of the Division of Agriculture. Representative Moss commented this Council is one of his priorities.

Foreign Offices, Asian Office. Representative Buchholdt advised the Subcommittee zeroed this component out. She said she doesn't think this office functions the way the office should. She commented the main reason for their existence was to develop a market for the Alaska fish industry, and that is now being done through the Department of Commerce and Economic Development, Marketing Institute, so she doesn't see much reason for this office. She said if the Committee does reinstate the office, she would recommend that the function be contracted out. There was discussion on the Asian office, and the other foreign offices.

DEPARTMENT OF NATURAL RESOURCES:

Agricultural Management: Agricultural Development.

Representative Buchholdt advised the Subcommittee accepted the new position in Fairbanks. Representative Rogers explained they are developing a plant and material center in Fairbanks.

(Tape change, HFC 81-53, side 2.)

Agricultural Management: Ag. Financing and Promotion.

Representative Buchholdt advised they accepted the Governor's figure. There was brief discussion.

Agricultural Management: Ag. Research/Extension Services.

Representative Buchholdt advised they accepted the Governor's figure, including the new position in Palmer.

Agricultural Management: State Fairs. Representative Buchholdt advised the state fairs are formula funded. Representative Rogers explained they added \$15.0 for the "Month of Iditarod" which is a fair revolving around the Iditarod race in Nome. There was brief discussion.

Agricultural Management: Directors Office/Grants. Representative Buchholdt advised they added a number of items here which are explained in the legislative intent.

Energy Management: Coal Development. Representative Buchholdt advised they accepted the Governor's figure.

(Representative Malone arrived at this time.)

Energy Management: Geothermal Development. Representative Buchholdt said they accepted the Governor's figure. There was brief discussion.

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.

Community Assistance Grants: Municipal Revenue Sharing. Representative Rogers explained the Subcommittee did not accept the Governor's budget amendment. There was brief discussion on Municipal Revenue Sharing. Mr. Lindstrom said 59 communities qualify under this program. Representative Malone said some communities that would qualify under the terms of the law didn't apply for the money last year. There was further discussion on unincorporated cities. Representative Malone suggested appropriating money into the program to cover those communities. Mr. Lindstrom said he would contact the Department of Community and Regional Affairs and get a list of which communities might be eligible. Chairman Cotten asked, if they give the money to an unincorporated community, who would receive the funds. Mr. Lindstrom said the funds would be appropriated to the Department of Community and Regional Affairs, and they would try and locate a non-profit corporation within the community to receive and manage the funds.

Community Assistance Grants: Agricultural Land Exemption. Representative Buchholdt advised they accepted the Governor's figure.

Community Assistance Grants: National Forest Receipts. Representative Buchholdt advised these are all federal funds.

Community Assistance Grants: Representative Buchholdt said the Subcommittee accepted the Governor's figures for: Rural Development Grants, Organizational Grants, and Community Legal Assistance Grants.

Community Assistance Grants: Bulk Fuel Grants. Representative Buchholdt explained the program, and said they increased the grants program. Representative Rogers said there is going to be a supplemental request this year for this program.

Representative Buchholdt said they added money to contractual for inspection of projects. She explained the Subcommittee felt as long as they are being built and put into place, they should be inspected.

Local Government Assistance: Training, Development & RDA.

Representative Buchholdt advised they accepted the Governor's Budget Amendment.

Local Government Assistance. Representative Buchholdt advised the Subcommittee accepted the Governor's figures for: State Assessor, Local Boundary Commission, and Revenue Sharing Administration.

Local Government Assistance: Coastal Energy Impact Program.

Representative Buchholdt advised the Subcommittee accepted the following intent: "It is the intent of the Legislature that the appropriation of \$2151.6 FY 82 federal receipts will not lapse until June 30, 1983." Representative Rogers said the purpose of the intent is to extend the lapse date to give them authority to spend all the federal grants they need. Mr. Lindstrom advised the Governor recommended that intent language. There was brief discussion.

Community Planning Services: Community Planning Assistance.

Representative Buchholdt explained these positions come from other Department's and they are RSA's (Reimbursable Service Agreements). She said all the funding is coming from C.I.P.'s. There was brief discussion. Mr. Lindstrom explained the project is the bottomfish development, and the funds go to six different departments for operating funds. He said \$1965.0 is bottomfish, \$2194.0 is for Coastal Zone Management, and a smaller amount comes from DPDP for OCS. There was further discussion.

Municipal Lands Trustee. Representative Buchholdt said they accepted the Governor's figure. There was brief discussion.

ANCSA Plan of Survey. Representative Buchholdt said the increase is because the recommendation underfunded one position. There was brief discussion.

Administration: Office of the Commissioner. Representative Buchholdt advised the Subcommittee eliminated the vacancy assessment in personal services. She said the addition in grants is related to the legislative intent for grants. There was brief discussion.

(Tape change, HFC 81-54, side 1.)

Administration. Representative Buchholdt said the Subcommittee accepted the Governor's figures for: Administrative Services and Rural Development Council.

Administration/Grants. There was discussion on the various legislative intent items, and whether or not recipients of grants should be named.

Non-Conforming Housing Loans: Housing Loan Administration. Representative Buchholdt said they accepted the Governor's request. There was brief discussion the program. Representative Malone commented that if SB 148 passes they will need more people.

Municipal Grants:

ED 7-12 Anchorage: Spenard-Neighborhood Housing. Representative Buchholdt explained this is an urban renewal type of thing. Chairman Cotten explained it is a contribution to a fund people can borrow money from and regenerate a neighborhood. He said it is HUD money. There was brief discussion.

ED 21 Barrow-Kotzebue: Kotzebue-Maritime Study. Representative Buchholdt explained this is to study the Port of Kotzebue as a deep water port. There was brief discussion.

ADJOURNMENT

The meeting adjourned at 4:30 p.m.

Tape HFC 81-52, side 1 #198 to end
 side 2 #001 to end
HFC 81-53, side 1 #001 to end
 side 2 #001 to end
HFC 81-54, side 1 #001 to #625

HOUSE FINANCE COMMITTEE

April 27, 1981

8:40 a.m.

{Tape HFC 81-54, Side 1, #626}

PRESENT

Chairman Cotten called the meeting to order at 8:40 a.m. and noted a quorum was not present. Representatives Rogers, Buchholdt, Adams, Carney, Moss and Meekins arrived later in the meeting. Also in attendance: Bob Schroeder, Fiscal Analyst, Division of Legislative Finance.

PUBLIC PROTECTION BUDGET CLOSEOUTS

Chairman Cotten advised the Committee would hear the recommendations of the PUBLIC PROTECTION BUDGET subcommittee-- Representative Malone, chairman.

(Representative Rogers arrived at this time.)

Representative Malone advised the subcommittee was unable to reach an agreement on the legislative requests and he would point out those areas as they come up. He also mentioned that, because the Governor's budget was close to continuation level, the 5% Finance Committee guidelines were not taken throughout.

(Representative Buchholdt arrived at this time.)

{Tape HFC 81-54, Side 2, #001}

DEPARTMENT OF LAW

Office of Consumer Protection, shortform p 3: Representative Malone stated the subcommittee recommendation was the Governor's figure.

(Representative Adams arrived at this time.)

DEPARTMENT OF REVENUE

Alcoholic Beverage Control Board, p 5: Representative Malone advised the subcommittee denied the new position. Representative Rogers recommended zeroing this and waiting to see if the bill, continuing the Board, passe. This component was HELD OPEN.

DEPARTMENT OF LABOR

Occupational Safety, p 7: Representative Malone advised the subcommittee spent considerable time reviewing the effectiveness of this program within the State. He stated the Legislature needs to address off-shore oil and gas inspections, which are

under federal jurisdiction, where they are involved with the Outer Continental Shelf (OCS) program. The Department is continuing to develop its voluntary compliance program, he added, and the possibility of running the program with State general funds was discussed, which would involve rewriting the law.

There was discussion on the reorganization of this budget. Bob Schroeder explained the Agency felt splitting these out into five components was unnecessary, and that the basic difference between the FY 81 and FY 82 budgets is that they deleted two positions that were supported by federal funds and transferred three positions out to other components. Representative Malone advised the subcommittee requested the Department indicate how they worked out their budget, but did not receive a response.

Representative Malone advised the following areas of the budget will be affected by changes in federal funding--one-half federally funded at present: Fisherman's Fund, p 21; Second Injury Fund, p 23; Administration of Workers' Compensation, p 25.

Referring to p 23, Representative Malone advised the subcommittee agrees with the Governor's recommendation that this be administered through the general fund. He noted HB 297, a vocational rehabilitation training costs supplemental, is pending in the Finance Committee and that HB 159 also increases contribution to the fund.

Representative Rogers pointed out that HB 159 is the result of the Special Interim Commission on Worker's Compensation, which agrees with the new formula. He added he feels the majority would recommend against the supplemental and that it could be attached to HB 94 as a fiscal note. He indicated the Commission also recommends the requested positions and that the Legislature also consider some funding for a study on the State's rehabilitation program. Representative Malone commented he has not seen the Commission's signed-off report on this. Representative Rogers noted the contents of HB 159 could be accommodated under HB 94, but it could delay passage for about a year. He also pointed out the Commission signed off on HB 159 in January.

(Representative Moss arrived at this time.)

Based on the information received from Representative Rogers, Representative Malone advised the subcommittee recommendation is the increases provided for in the Governor's budget amendment.

(Representative Meekins arrived at this time.)

During further discussion, Representative Rogers described what is contained in the Commission's bill (HB 159) regarding insurance costs. The subcommittee recommendation is for \$2,315.2.

(Representative Meekins left the meeting at this time.)

Representative Malone noted the Fisherman's Fund, p 21, is also having solvency problems. He explained this is funded from a percentage of the crew members licenses sold in Alaska, and the projections and history of the fund balances are showing an alarming decline.

{Tape HFC 81-55, Side 1, #001}

Continuing with his presentation, Representative Malone advised that legislation is being drafted that would allow the fees to go through the general fund and not the Fisherman's Fund. He said this has been reviewed with Keith Specking, Governor's Office, and it is hoped this legislation will be expeditiously adopted.

(Representative Meekins returned to the meeting.)

Representative Malone indicated the subcommittee is not recommending general funds go into the program at this time, since they do not project a negative balance by 1982 fiscal year end.

Representative Adams objected to raising the fishermen's fees, but suggested raising the violation fees to pay for this increase. Representative Haugen asked how much is taken in in violation fees and indicated he feels the program is valid.

Wage & Hour Administration, p 27: Representative Malone advised the subcommittee recommendation is the Governor's figure.

Mechanical Inspection, p 29: Representative Malone advised the recommendation is the Governor's figure.

ADJOURNMENT

Chairman Cotten advised the Committee would continue consideration of the PUBLIC PROTECTION BUDGET this afternoon and also address SB 321, dealing with appropriations adjustments. The meeting adjourned at 9:45 a.m.

Tape HFC 81-54, Side 1, #626 - End
Side 2, #001 - #277

HOUSE FINANCE COMMITTEE

April 27, 1981

1:40 p.m.

(HFC 81-55, side 1 #277.)

PRESENT

All Members of the Committee were in attendance.
(Representatives Meekins and Moss arrived later in the meeting.)
Present to testify were: J. H. Hogan, Director and Bob Schroeder and Jerry Schilz, Fiscal Analysts, Legislative Finance Division; and Larry Peterson, Aide to Representative Hurlbert.

CSSB 321 (fin) am

Chairman Cotten called the meeting to order and brought CSSB 321 (fin) am up for consideration.

CSSB 321 (fin) am -- "An Act amending, adjusting and repealing appropriations; and providing for an effective date."

Chairman Cotten announced there are several bills making transfers between appropriations that the Committee may wish to consider incorporating into SB 321. He said the following are transfer bills presently in Committee:

HB 358 -- "An Act making supplemental appropriations to the Department of Health and Social Services, division of public assistance and division of social services; amending ch. 120 SLA 1980; and providing for an effective date."

HB 499 -- "An Act amending an appropriation for navigation aids; and providing for an effective date."

HB 297 -- "An Act making a supplemental appropriation to the Department of Labor and a transfer to the Department of Military Affairs; and providing for an effective date."

Chairman Cotten said it would not be his intent to report a bill out today, but he wanted to familiarize Committee members with what is included in the Bill. He invited Mr. Hogan to explain the Bill to the Committee.

MR. JAY H. HOGAN, Director, Legislative Finance Division, explained that basically they have attempted to group all transfers that are part of the same maneuver within a given section. He explained that Section 1 of the Bill is a deletion of an appropriation from HB 60 made last year and the addition of that money to Anchorage roads and projects.

Mr. Hogan commented on the controversy surrounding making additions, deletions, admendments, and adjustments to appropriations. Representative Rogers asked if the Governor could veto 1(a) and accept 1(b) and 1(c). Mr. Hogan said he suspects he could. He said it is something that has not happened before.

Mr. Hogan said section 2 is a reduction of a HB 60 appropriation for the EDA skill center, with the reallocation of those funds to the Seward Skill Center programs and for an Oil Rig Enclosure. There was brief discussion.

Mr. Hogan advised that section 3 repeals two line items affecting Aniak school construction, and adds the funds for "Aniak - Elementary-High School Classrooms". Chairman Cotten asked what is happening with the renovation of White Alice. MR. LARRY PETERSON, Aide to Representative Hurlbert, explained the facility was turned over to Aniak and they are renovating it as a high school.

Mr. Hogan explained that under section 4, funds that were appropriated to the City of Fairbanks in HB 60 should have gone to the Fairbanks North Star Borough, and this section makes that change. He said section 5 is for the same purpose.

Mr. Hogan said section 6 does two things. One is a technical amendment -- there is no municipal grant account. The section also adds the words "of and implementation" so they can use any excess funds after the study is completed to begin the project.

Mr. Hogan explained the language being deleted by section 7 was for a fire engine that went to the wrong community; the new language makes the appropriation to the Rabbit Creek fire hall.

Mr. Hogan explained that section 8 is a series of appropriations for rural airport runway improvements or equipment, all within election districts 21 and 22. He said sections 9 and 10 substantially reallocate the old bond construction fund balances to the airports mentioned in section 8. Mr. Hogan advised that prior to 1974, bond bills did not specify projects.

Mr. Hogan advised that section 11 changes the lapse date to 1982 for the grant to the Tanana Chiefs Conference for the hospital residential care program.

Mr. Hogan explained section 12 was for a wind power project, and this changes it to a photovoltaic system. There was discussion.

Mr. Hogan said section 13 would repeal the appropriation for the Chistochina center and reappropriate it to Ruby for local roads improvements. He said section 14 repeals Galena transportation and substitutes Ruby local road improvements. There was brief discussion.

Representative Meekins said these transfer bills can be a tremendous problem. He said they should be very concerned about changes like the one in section 1, taking an appropriation from Carriage House and putting it into roads and projects. He suggested that is a bad precedent to set. Chairman Cotten said these are projects that "turned out to be a bust", so the capital expenditure will lapse unless they are transferred somewhere else. There was brief discussion.

(Representative Moss arrived at this time.)

RECESS

Chairman Cotten called for a recess at 1:58 p.m. and recalled the meeting to order at 2:07 p.m.

CSSB 321 (fin) am

The Committee continued to receive testimony on the proposed House Finance CS for CSSB 321 (fin) am. Representative Meekins commented further on the appropriation in section 1 of the bill for the Anchorage Carriage House. He said this is an appropriation that was included at his request last year; and it concerns him that someone from the same district can reappropriate the funds where ever they want. He said the original purpose of the appropriation for the Carriage House had to do with a drug and alcohol abuse program, and he has a request in to reappropriate the funds for the same purpose. There was brief discussion.

Mr. Hogan advised there is a request for an amendment to HB 295 for DDT/PF for a reappropriation in the maintenance and operations section. There was brief discussion.

Mr. Larry Peterson, Aide to Representative Hurlbert, advised that under Section 12, APUC has recommended the wording be changed to "alternative energy system". He explained the sections of the bill requested by Representative Hurlbert (section 1 through 3). He said section 3 are the communities that are already licensed, but their licenses will expire unless they are appropriated funds.

(Tape change, HFC 81-55, side 2.)

Representative Moss explained HB 224, which could also be incorporated into HCS CSSB 321. He said the bill basically repeals and reappropriates funds in the Delta/Greely Regional Attendance Area and the Yukon Flats Regional Educational Attendance Area, that were appropriated last year in HB 60. Chairman Cotten asked if the total appropriation of the bill was zero. Representative Moss said yes.

Representative Moss advised he will be submitting another amendment that would take \$50.0 from Chistochina and appropriate it to Copper Basin for a new generator.

Chairman Cotten requested an explanation of HB 358 which may also be incorporated into the House Finance CS for CSSB 321. Mr. JERRY SCHILZ, Fiscal Analyst, Legislative Finance Division, presented a proposed Finance CS for the bill. He briefly explained the sections of the bill. Representative Rogers asked if any of the sections do not have a zero net effect. Mr. Schilz said there are federal funds in sections 2 and 4 of the bill; and sections 6 and 7 appropriate additional general fund monies. He said the net is zero.

There was brief discussion on the bill. Chairman Cotten said basically they are spending money that otherwise would have lapsed. Representative Rogers asked if they knew how much was going to lapse this year. Chairman Cotten said the Governor's office has indicated it is going to be less than what they are asking for in supplementals.

Chairman Cotten said the Committee would address CSSB 321 (fin) again at tomorrow's meeting.

RECESS

PUBLIC PROTECTION BUDGET CATEGORY

Chairman Cotten advised the Committee would continue to receive the Subcommittee's recommendations for the Public Protection budget.

DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

Weights and Measures. Representative Malone advised they allowed the positions for the Mobile Home Inspector and Clerk Typist III. He advised the Mobile Home Inspector position was added by revised program. He commented this program has a relatively high travel cost because the inspectors have to move around the state. He commented on the Mobile Home Inspection program.

Representative Malone said it probably makes sense to do something about the Liquid Petroleum Gas program, but the Committee didn't see the need to fund the position and program at this time. There was brief discussion on whether or not they inspect aviation fuel for purity. Representative Malone said he didn't think they did. Representative Haugen advised he and Representative Adams have introduced a bill on this subject. There was brief discussion. Representative Malone said the issue of fuel contamination was not something the Subcommittee discussed.

Banking, Securities and Corporations. Representative Malone said there is nothing extra-ordinary in these budgets. He said they were basically funded at the continuation level.

Insurance Division. Representative Malone advised the Subcommittee basically accepted the governor's figures for these components. He said the figures are continuation level. Representative Rogers said based on the workers compensation

study, which found the Division of Insurance is inadequate in its ability to handle the insurance area of workers comp., he would recommend adding at least one new position in this category. In addition, Representative Rogers said the biggest question in workers comp was regarding the large reserves that have to be set up. He explained there seems to be some indication they are over-reserving which drives workers compensation costs up all over the state. He recommended an actuarial study of workers comp be done, including an audit and monitoring of the reserve. Representative Malone said he would imagine something like that would have to be handled through a contract. Representative Rogers agreed. Representative Malone said he didn't have any objection to the recommendation. He said he thinks some changes in the authority of the Division are probably going to be necessary, but there is nothing to prevent them from gathering the information.

Occupational Licensing. Representative Malone said the Subcommittee basically accepted a continuation level budget. He suggested the Committee consider an increase over the Subcommittee's recommendation. Under Occupational Licensing, Administration, Representative Malone said the Subcommittee did not recommend funding the new position requested and the \$81.6 budget amendment which would provide them with the ability to put the files and records of Occupational Licensing on the State's data system. He explained the Subcommittee decided to not allow the new position, but did take the funds and put them in Contractual. He recommended that the Committee consider including the Governor's Budget amendment, which would add \$35.0 to the figure accepted by the Subcommittee.

(Tape change, HFC 81-56, side 1.)

Occupational Licensing, Investigations. Representative Malone said the Subcommittee is recommending that the new position NOT be added. There was brief discussion on the Governor's Budget Amendment which transfers a Secretary III from the Division of Tourism. Mr. Schroeder explained the Budget Amendment.

Occupational Licensing: Real Estate Commission. Representative Malone said the Subcommittee recommendation is to fund at the Governor's figure because there is a bill in that would essentially double the real estate fees to the State. He commented the bill is currently in the Labor and Commerce Committee, and it is supported by the Real Estate Commission.

Administration and Support. Representative Malone said this budget is basically at the continuation level with a transfer in through a governor's budget amendment, and one position funded out of interagency receipts.

Alaska Transportation Commission. Representative Malone advised they are recommending the Governor's figure plus the budget amendment.

Alaska Pipeline Commission. Representative Malone said the only change is they deleted some funding in the contractual line item that has already been approved by the Legislature -- \$365.0 was appropriated in SB 113. There was brief discussion.

Alaska Public Utilities Commission. Representative Malone advised there is a request pending that would combine the APUC and the ATC, that is presently in House Judiciary. He said he would hope that is adopted. Representative Malone said this is basically a continuation figure -- part of the money is to provide the Commission with new office space at an increased cost. He commented briefly on the Commission's present office, and said the Subcommittee accepted this increase.

DEPARTMENT OF MILITARY AFFAIRS

Disaster Planning & Control. Representative Malone advised the Subcommittee added one position requested in the Office of the Adjutant General, and they deleted the request for funding for the Alaska State Militia Program. He said everywhere else in the Department of Military Affairs budget they took the Governor's figures. There was brief discussion on the State Militia Program. Representative Rogers said it seems the State is way under what would be a responsible level of planning for disaster. He said he thinks it is important to consider increasing the State's civil preparedness. Representative Malone said he may be correct about that, but the Subcommittee "was not besieged with requests in this area".

Representative Buchholdt asked what the Radiological Program was. Representative Malone said they maintain the radiological equipment and come up with the plan for measuring radioactivity. Representative Buchholdt said she is interested in the problem caused by acid rain. She said it has been implied that some of the cancer in the Arctic is because of direct radioactive fallout, and she wondered if any research or anything had been done here. Representative Malone said he didn't think this program had the level of activity to research that. There was brief discussion.

DEPARTMENT OF PUBLIC SAFETY.

Fire Safety. Representative Malone advised this is a continuation level program.

Highway Safety Planning Agency. Representative Malone said they had several legislative requests submitted in this area. (See attachment #1.) Representative Malone said the \$80.0 in contractual services was added at the request of Senator Ferguson, which the Subcommittee thought was a good idea. Chairman Cotten asked if what it basically did was put fire equipment in villages. Representative Malone said that and life saving equipment. He explained it is not intended that any of the money be used to maintain the equipment; it is to be used to find out what needs to be done, and to help communities get

access to maintenance. Representative Malone said the legislative requests (explained in attachment) could be considered either in the capital budget or in the grants/claims line item in the operating budget. Chairman Cotten recommended these be considered with the capital budget request.

Driver Vehicle Services. Representative Malone commented briefly on a request from Representative Smith concerning a position transferred from here last year that they would like to have transferred back. He said they don't have a subcommittee recommendation on that. Representative Rogers recommended adding legislative intent that the appropriation is contingent upon the transfer of the position back to Fairbanks. There was brief discussion.

(Tape change, HFC 81-56, Side 2.)

DEPARTMENT OF ENVIRONMENTAL CONSERVATION.

Representative Malone said the only major area of difference between the Governor's figure and the Subcommittee recommendations in this Department is under Commissioner's Office, Seafood Industry. He advised that under this component the Subcommittee increased the Governor's figure by adding new positions. He said the reason for the additional positions is to try and prevent in the future problems like they had in Cold Bay. He commented briefly. In addition, Representative Malone advised the Governor's budget adds in a major increase in the number of positions and funds for the Palmer laboratory. Representative Haugen commented this is one area that has been short changed in the past.

Chairman Cotten announced they would continue with budget close-outs at tomorrow's meeting.

ADJOURNMENT

The meeting adjourned at 4:05 p.m.

Tape HFC 81-55, side 1 #277 to end
 side 2 #001 to end
HFC 81-56, side 1 #001 to end
 side 2 #001 to 258

Alaska State Legislature



Official Business

Speaker of the House of Representatives

Pouch V
State Capitol
Juneau, Alaska 99811

MEMORANDUM

TO: Representative Hugh Malone, Chairman
Finance Subcommittee for Public Protection

Representative Sam Cotten, Chairman
House Finance Committee

FROM: Representative Jim Duncan
Speaker of the House

DATE: April 7, 1981

SUBJECT: Operating Budget Request

Please include the following in your subcommittee budget recommendation:

Fire Fighting Equipment, Klukwan 15.0

Department of Public Safety

Highway Safety Planning Agency

JD:Jp

Attachment #1

685

4/27/81

February 18, 1981

Dear Jim

Please find enclosed a copy of a letter that I wrote to Charlie Smith at the Highway Safety Planning Agency. He suggested that I send a copy to you as you may be able to be of some help. If you have any information I would appreciate hearing from you at the following address or phone number.

Gary B. Davidson
Fire Chief
General Delivery
Klukwan Alaska
99831

Phone # 766(2805)

Sincerely yours,

Gary B. Davidson
Gary B. Davidson

Handwritten notes:
Jim
Del
4/27/81

February 18, 1981

Dear Charlie,

This letter is in regard to any possible legislation that may be pending or forthcoming to provide revenue for fire protection.

Klukwan is a community of 138 persons located 22 miles north of Haines on highway # 7 (Haines Highway). We are outside of the Haines fire zone which ends at mile 18, and must provide fire protection for this community, and the surrounding scattered dwellings in this proximity. I personally feel that there exists a very real lack in our fire fighting capabilities, which presents a very real danger to life and property in the Klukwan area. Fortunately we have adequate manpower, and I believe that the situation can be brought down to a tolerable level if we could secure some much needed equipment.

We presently have a 1977 Seagraves 400 gpm pumper with a 250 gallon tank. We have about 500 feet of 2½ inch and 300 feet of 1½ inch fire hose respectively. Most of this is old, and in a recent study and drill we found that we need at least twice this amount to carry on a good versatile attack, and to supply an adequate supply of water for our pumper. In addition to this we have the additional problem, that our water supply reservoir drops to a dangerous level during the winter months, leaving our hydrants useless for fire protection. In view of this problem we feel that we need a portable pump with a capacity of 200-250 gpm to pump water from the river to relay to our pumper, and also to provide water at homesites away from the conventional water sources.

We also have absolutely no turnout gear protection for our men, and therefore could use a minimum of 10 sets of turnout gear for our men.

I realize that every fire department in the state has a "want list" for their fire departments, but we feel that we very much have some legitimate needs and are in a difficult financial situation to meet those needs ourselves. Therefore we seek your advice and help, as to any funds, grants, or means available to us to bring our firefighting capabilities "out of the stone age".

I am enclosing a list of the equipment we need, I think that anyone that understands firefighting, will agree that the things I have listed are very basic and essential to a good fire protection program.

Thankyou very much for your time and consideration of this matter.

Sincerely yours,

Gary B. Davidson

Gary B. Davidson
Chief- Klukwan VFD

February 18, 1981

Klukwan VFD

*Charlie Smith
Public Safety
4371
96 w/15.0*

The following is the list that we compiled of our needs. The numbers in brackets indicate the amounts that we presently have of the desired items.

The total cost of all the items that are listed, comes to approximately 12000 to \$15000.

- 1 ea Survivair SCBA and at least 2 ea spare bottles. (1 SCBA, No bottles extra)
- 1 ea 200-250 gpm portable pump (We have 1 140 gpm pump)
- 1 ea variable gallonage adjustable pattern 2½" nozzle. (We have an old pipe)
- 2 ea Hand held portable radios (VHF-Fm) with at least 2 channel capability to give us a means of communication with our village base and with the Haines VFD, and also as an emergency means of communication via a relay setup with residents of Chilkat lake in the event of a snow or landslides blocking the highway to Haines. (We have none)
- 1 ea 1000-3000 gal folding tank for relay operations (We have none)
- 1000' 2½" fire hose (We have 500'.)
- 500' 1½" fire hose (We have about 300')
- 2 ea 2½" to 1½" gated Wyes. (We have none)
- 1 ea 14' Aluminum roof ladder. (We have none)
- 1 ea Pike pole (We have none)
- 2 ea NS-1½" and 2½" double male adapters (We have none)
- 2 ea. NS 1½" and 2½" double female adapters (we have none)
- 10 sets of turnout gear (We have none)
- 20 ea folding spanner wrenches. (We have one)
- 1 ea Hydrant valve (We have none)

There are a lot of things that we would like to have, but these are the real needs that we have at the present time.

Thanks!

MEMORANDUM

State of Alaska

TO: Representative Hugh Malone, Chairman, House Finance Subcommittee on Public Protection

DATE: April 21, 1981

FROM: Representative Montgomery 

SUBJECT: CIP requests for the Anchorage & Eagle
River Fire Service Areas

The following Form 35's are submitted for your consideration on behalf of the Fire Chief, John F. Franklin. The projects are ranked in descending order from front to back.

Project Title Anchorage areawide underwater rescue/ recovery equipment			Location (s) ② Anchorage		Election Districts Served ③		Start Date ④		Completion Date ⑤	
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase -- (Decrease)		First Operating Year _____	Ultimate Annual Year _____	GOVERNOR'S REQUEST Approved _____ Deferred _____ Disapproved _____			
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	61,160					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds			Total Annual Operational Cost				G.O. Bonds		
				Position (FTE)						
				Previous Year-Priority	Agency Priority	Governor's Priority				
	Total	61,160						Total		

PROJECT DESCRIPTION

Funds will provide for purchase of equipment in sufficient quantities to completely outfit 30 personnel with the latest self-contained underwater breathing apparatus (SCUBA) including all necessary support equipment such as inflatable boat, outboard motor, spare tanks, lights, communication equipment etc. This funding will facilitate efforts to upgrade and improve the posture of the existing Anchorage Fire Department Dive Rescue Team.

In a continuing effort to provide optimum public safety, equipment currently on hand should be replaced with newer, more dependable and safer rescue equipment. The Dive Rescue Team responds to water emergencies area wide.

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY 9 Public Protection

AGENCY Public Safety

PROGRAM Hwy Safety Planning

Page 1 of 1

Revised Date

FY 82

**35. LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT**

TEAM EQUIPMENT LIST

	<u>Each</u>	<u>Approx. Cost</u>
1 Zodiac MD III or equivalent	\$3,500	\$ 3,500
1 25-35 HP Motor	1,500	1,500
18 71.2 cu. ft. steel tanks	200	3,600
10 large dive lights	79	790
10 150' ropes		200
10 rope bags	5	50
1 Body Retrieval System	175	175
6 B.E.L.L. line throws for Dive I	14	
11 B.E.L.L. line throws for each engine and truck company		238
3 portable radios	7	21
Pagers for each team member		
3 Boogie Boards	55	165
4 Kayak helmets	20	80
4 Vests (white water type)	30	120
12 large Carabiners	6	72
1 repair kit with tools	50	50

RECOMMENDED EQUIPMENT LIST FOR ONE DIVER

1 Custom Imperial Bubble Suit	\$ 599.60
1 Scubapro Stabilizing Jacket, Model 21-028-400	255.00
1 Scubapro Air II Regulator, Model 21-009-000	150.00
1 Posiedon Cyclon 300 Regulator	194.50
1 Posiedon Freeze Cap	17.50
1 Scubapro Depth/Pressure Gauge Console, Model 28-020-000	140.00
2 Metric Adapters	8.80
1 Pelican Float	24.95
1 Large Slate	6.50
1 Weight Belt with Weights	80.00
1 Pair Imperial Five-Finger Gloves	22.00
1 Scubapro Compass, Model LS-1	40.00
1 Dive Knife	<u>35.00</u>
Retail Price	\$1,434.65 X30

These are current retail prices here in Anchorage. I am sure that when put out to bid, we can expect a considerable discount to be made on a large order.

① Project Title Aircraft Crash/Rescue Vehicle-- Anchorage fire service area			② Location (s) Anchorage		③ Election Districts Served		④ Start Date		⑤ Completion Date		
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase -- (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST Approved ☐ Deferred ☐ Disapproved ☐				
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts			
1003	G/F Match			General Fund			1003	G/F Match			
1004	General Fund	275,880					1004	General Fund			
1005	I/A Receipts						1005	I/A Receipts			
	G.O. Bonds			Total Annual Operational Cost				G.O. Bonds			
				Position (FTE)							
				Previous Year-Priority	Agency Priority	Governor's Priority					
	Total	275,880						Total			

PROJECT DESCRIPTION ⑧

Purchase of firefighting vehicle specifically designed and manufactured for use in combatting aircraft crash/fire and/or hydrocarbon fuel fires. The apparatus must be self-contained, capable of "off-road" operation and have a carrying capacity of 2,000 gallons of water and 300 gallons of foam concentrate. This will afford 20,000 gallons of finished foam delivered at a rate of 1,500 gallons per minute through a roof mounting turret nozzle, and one (1) high pressure hand line. This vehicle is intended to be housed at the Airport Heights station and will respond to all emergencies at Merrill Field as well as the port area or incidents requiring the use of specialized extinguishing equipment.

The present crash firefighting unit is a 1953 model structural fire pumper which has been extensively modified for the crash firefighting role. The unit is not dependable and has very minimal capabilities beyond single engine aircraft situations.

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY ⑨ Public Protection

AGENCY Public Safety

PROGRAM Highway Safety Planning

Page 1 of 1
Revised Date

FY 82

35 LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT

18/12/81

① Project Title Fire Prevention Division--Word Processing System Implimentation			② Location (s) Anchorage		③ Election Districts Served		④ Start Date		⑤ Completion Date	
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase -- (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST Approved ☐ Deferred ☐ Disapproved ☐			
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	37,400					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds		Total Annual Operational Cost					G.O. Bonds		
			Position (FTE)							
			Previous Year-Priority		Agency Priority	Governor's Priority				
Total 37,400							Total			

PROJECT DESCRIPTION ⑧

The funding would provide a word processing system for the Anchorage Fire Prevention Division. The system will include work stations, word processors and printer with storage capabilities and ancillary dictating/copying equipment to fulfill the specifications outlined in the Moss/Adams study.

The system would relieve the necessity for clerical staff increases over the next four years. Cost effectiveness achieved would result in equipment cost payback in 12 to 18 months due to increased productivity and hand work reductions.

669

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY ⑨ Public Protection

AGENCY Public Safety

PROGRAM Highway Safety Planning

Page 1 of 1
Revised Date

FY 82

35 LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT

18/27/81

Project Title Replacement Tanker--Anchorage Fire Service Area			Location (s) Anchorage		Election Districts Served 3		Start Date 4		Completion Date 5	
6 AGENCY REQUEST			7 Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST Approved ☐ Deferred ☐ Disapproved ☐			
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	106,150					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds							G.O. Bonds		
			Total Annual Operational Cost							
			Position (FTE)							
			Previous Year Priority		Agency Priority	Governor's Priority				
Total			106,150				Total			

PROJECT DESCRIPTION **8**

Funding provides for a fire tanker vehicle with 1,500 gallon capacity, four wheel drive chassis and 300 gallon/minute pumping capacity. This project would replace an older vehicle which is no longer dependable for which replacement parts are extremely difficult to locate and obtain which result in lengthy periods of down time when breakdowns occur.

There are numerous localities with in the Anchorage Fire Service Area which do not have water distribution systems (ie., the rapidly developing Hillside area) and rely on tanker vehicles to provide protection.

33

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY 9	Public Protection
AGENCY	Public Safety
PROGRAM	Highway Safety Planning

Page 1 of 1
Revised Date

FY 82



LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT

35

4/27/81

Project Title Aerial Ladder Tower, 100 ft. --			Location(s) ② Anchorage		Election Districts Served ③		Start Date ④		Completion Date ⑤	
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year _____	Ultimate Annual Year _____	GOVERNOR'S REQUEST Approved ☐ Deferred ☐ Disapproved ☐			
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	275,880					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds							G.O. Bonds		
			Total Annual Operational Cost							
			Position (FTE)							
			Previous Year Priority		Agency Priority	Governor's Priority				
Total							Total			

PROJECT DESCRIPTION ⑧

Funding will provide for purchase of a 100 foot aerial ladder tower to replace a 1948 model, 65 foot aerial ladder truck. Replacement apparatus could be placed into immediate service, with an older 100 foot ladder already on hand placed in reserve status. The new aerial ladder will be equipped with a personnel bucket to provide greater versatility than is presently available in on hand equipment.

696

LEGISLATIVE MEMBER'S SIGNATURE:		CATEGORY ⑨ Public Protection	Page 1 of 1 Revised Date	FY 82
		AGENCY Public Safety		
		PROGRAM Highway Safety Planning		

35 **LEGISLATIVE REQUEST PROPOSED CAPITAL PROJECT**

01 1143(8/80)

18/12/81
4/12/81

Project Title Structure and Ground Improvements & Special projects			Location (s) ② Anchorage/Girdwood		Election Districts Served ③		Start Date ④		Completion Date ⑤	
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year _____	Ultimate Annual Year _____	GOVERNOR'S REQUEST			
							Approved	Deferred	Disapproved	
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	850,000					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds							G.O. Bonds		
			Total Annual Operational Cost							
			Position (FTE)							
			Previous Year Priority		Agency Priority	Governor's Priority				
Total 850,000							Total			

PROJECT DESCRIPTION ⑧

Facilities improvement work at the following area-wide locations :

Grounds Improvement

- a. paving for approximately 7,900 yards of parking areas at Station #3 (Airport Heights), #4 (Tudor Rd.), #5 (Spenard), and #15 (Girdwood).
- b. provide for upgrade of exterior lighting at 10 fire stations in the Anchorage Fire Service Area.
- c. installation of flag poles at 6 fire stations in the Anchorage Fire Service Area.

Structure Remodeling/ Improvements

- a. rehabilitate heating and ventilating systems at Stations #3 (Airport Heights) and #5 (Spenard).
- b. fund remodeling and upgrading of Fire Department administrative offices located at 211 West 7th Ave.
- c. fund exterior painting for 7 fire stations located in the Anchorage Fire Service Area.

Special Projects

- a. fund purchase and installation of emergency alert sirens at 15 locations throughout the municipal bowl area.
- b. fund purchase and on site erection of unheated storage building at Fire Station #4.

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY ⑨ Public Protection
 AGENCY Public Safety
 PROGRAM Highway Safety Planning

Page 1 of 1
Revised Date

FY 82

**35 LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT**

12/1/81
4/13

Project Title Replacement Tanker--Eagle River Fire			Location(s) Eagle River		Election Districts Served 3		Start Date 4		Completion Date 5	
6 AGENCY REQUEST			7 Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST Approved ☐ Deferred ☐ Disapproved ☐			
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	106,150					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds							G.O. Bonds		
			Total Annual Operational Cost							
			Position (FTE)							
			Previous Year Priority		Agency Priority	Governor's Priority				
Total			106,150				Total			

869

PROJECT DESCRIPTION 8

Funding for purchase of a fire tanker vehicle with 1,500 gallon capacity, four wheel drive chassis equipped with 300 gallon per minute pump. This vehicle will replace a 15 year old vehicle which is becoming very difficult to maintain in mission ready condition. The older vehicle will be placed in reserve status to provide improved availability of resources to support wild area fires as well as support for other fire incidents outside hydranted areas.

The Eagle River Fire Service Area is largely without water distribution systems severely limiting operational capability of pumpers to extinguish fires. Tanker vehicles are an absolute must for fire suppression missions in the fire service area.

LEGISLATIVE MEMBER'S SIGNATURE:		CATEGORY 9 Public Protection	Page 1 of 1 Revised Date	FY 82
		AGENCY Public Safety		
		PROGRAM Highway Safety Planning		

35 LEGISLATIVE REQUEST
PROPOSED CAPITAL PROJECT

01 1143(R/80)

18/15/82

Project Title Replacement Pumps--Anchorage Fire			Location (s) ② Anchorage		Election Districts Served ③		Start Date ④		Completion Date ⑤	
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST			
							Approved	Deferred	Disapproved	
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	250,800					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds		Total Annual Operational Cost					G.O. Bonds		
			Position (FTE)							
			Previous Year-Priority		Agency Priority	Governor's Priority				
Total			250,800					Total		

PROJECT DESCRIPTION ⑧

Programmed replacement of pumps which exceed 12 years of age (1960 and 1961 models still in service). These units are very costly to operate and maintain and in some instances parts are no longer available and modifications must be made to keep them mission ready. Failure of emergency equipment could result in serious consequences detrimental to life and property.

66

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY ⑨ Public Protection

AGENCY Public Safety

PROGRAM Highway Safety Planning

Page 1 of 1

Revised Date

FY 82

35 LEGISLATIVE REQUEST
PROPOSED CAPITAL PROJECT

18/6/81

① Project Title Repaint Emergency Vehicles--Areawide			② Location(s) Anchorage & Eagle River FSA's		③ Election Districts Served		④ Start Date		⑤ Completion Date	
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST Approved ☐ Deferred ☐ Disapproved ☐			
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	165,000					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds							G.O. Bonds		
			Total Annual Operational Cost							
			Position (FTE)							
			Previous Year Priority		Agency Priority	Governor's Priority				
Total			165,000				Total			

PROJECT DESCRIPTION ⑧

Funds will be used to repaint the fire departments vehicle fleet consisting of 75 units. Painting is to be accomplished by contract with commercial vendor and/or via competitive bid. Color is to be changed from present red and white to line yellow and white to improve safety.

Recent studies have proven that greenish yellows to yellow is the best color for emergency vehicles especially at night. Reds are almost invisible during the hours of darkness which prevail during the Anchorage winter.

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY ⑨ Public Protection

AGENCY Public Safety

PROGRAM Highway Safety Planning

Page 1 of 1
Revised Date

FY 82

35 LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT

Project Title Dimond & "C" Street Fire Station 1 construction and equipment purchase			Location (s) 2 Anchorage		Election Districts Served 3		Start Date 4		Completion Date 5	
6 AGENCY REQUEST			7 Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year		Ultimate Annual Year		GOVERNOR'S REQUEST Approved ☐ Deferred ☐ Disapproved ☐	
1002	Federal Receipts		Funding Source	Federal Receipts				1002	Federal Receipts	
1003	G/F Match			General Fund				1003	G/F Match	
1004	General Fund	2,450,250						1004	General Fund	
1005	I/A Receipts							1005	I/A Receipts	
	G.O. Bonds			Total Annual Operational Cost					G.O. Bonds	
				Position (FTE)						
				Previous Year-Priority	Agency Priority	Governor's Priority				
	Total	2,450,250							Total	

18/12/81

PROJECT DESCRIPTION 8

Funding provides a two (2) company fire station of approximately 5,000 sq. ft. in the vicinity of the intersection of Dimond Blvd. and "C" St./Old Seward Hwy. intersections to improve response time for the rapidly developing area within a two mile radius of the proposed location. The project includes a pumper, one ladder truck both to be housed in the proposed station. The station will provide the usual accommodations used by full time fire fighters.

Currently a void between Station #7 (Jewel Lake), Station #4 (Tudor Rd.) and Station #9 (Huffman Rd.). The new station would be situated approximately equidistant from the three stations mentioned. High risk, high fire potential occupancies are located in the area to be served by the new station (including shopping centers, residential properties, and mobile homes).

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY 9 Public Protection

AGENCY Public Safety

PROGRAM Highway Safety Planning

Page 1 of 1
Revised Date

FY 82

LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT

35

Alaska State Legislature



House of Representatives

COMMITTEES

CHAIRMAN

HOUSE TRANSPORTATION

VICE CHAIRMAN

HOUSE HEALTH EDUCATION

AND
SOCIAL SERVICES

REPRESENTATIVE
BETTE CATO
DISTRICT 5
BOX 775

VALDEZ, ALASKA 99686
(907) 835-4568

WHILE IN JUNEAU
POUCH V

JUNEAU, ALASKA 99811
(907) 465-4858

March 30, 1981

MEMORANDUM

TO: REP. AL ADAMS

FR: REP. BETTE CATO *BC*

RE: FIRE FIGHTING EQUIPMENT

I would appreciate your consideration of the following District Five priorities for fire fighting equipment.

1) City of Whittier -	Fire Truck	\$178,400.
2) Copper Center -	Pump	1,500.
	Pipe	50.
	Well House	1,000.
	Tank	597.
	Labor	250.
	Repairs	1,700.
	Equipment	5,450.
	Storage Facilities	6,000.
	Misc. Equipment	10,675.
Copper Center Total		\$ 27,222.
GRAND TOTAL		\$205,622.

Enclosures

cc: Senator Frank Ferguson

BC:st

Project Title Emergency Equipment		Location (s) ② Statewide		Election Districts Served ③ Statewide		Start Date ⑪ FY 82		Completion Date ⑤ FY 82	
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year _____	Ultimate Annual Year _____	GOVERNOR'S REQUEST		
							Approved _____	Deferred _____	Disapproved _____
02	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts	
03	G/F Match			General Fund			1003	G/F Match	
04	General Fund	780.1					1004	General Fund	
05	I/A Receipts						1005	I/A Receipts	
	G.O. Bonds							G.O. Bonds	
			Total Annual Operational Cost						
			Position (FTE)						
			Previous Year Priority		Agency Priority	Governor's Priority			
Total			780.1					Total	

PROJECT DESCRIPTION

⑧

The emergency equipment list below represents request from villages as identified by the severity of need. Without the emergency equipment, the community in which the equipment is located may risk substantial loss of life and property to their citizens. The list were compiled cooperatively between the Highway Safety Planning Agency and the EMS Regional Councils.

1. NWASD Flight Simulator	\$ 25,100
2. Unalakleet Driver Simulator	15,000
3. Diomedea Emergency Hovercraft	205,100
4. NW Search & Rescue Equipment	14,000
5. Selawik Fire extinguishers	1,200
6. Dot Lake Fire Equipment	90,000
7. Galena Fire Equipment	90,000
8. St. Mary's Fire Equipment	90,000
9. Holy Cross Fire Equipment	90,000
10. Nulato Fire Equipment	90,000
11. Whittier Radio Equipment	20,700
12. Palmer Dispatch Recorder	20,000
13. Huston Emergency Equipment	25,000
14. Copper Center Fire Department	4,000
	<u>\$780,100</u>

LEGISLATIVE MEMBER'S SIGNATURE:

Frank R. Ferguson
SENATOR Frank R. Ferguson

CATEGORY ⑨ Public Protection

AGENCY Public Safety

PROGRAM Highway Safety Planning Agency

Page 1 of 1
Revised Date

FY 82

**LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT**

Project Title **Fire Fighting Equipment Maintenance** Location (a) **② Kiana** Election Districts Served **③ 21** Start Date **④ FY 82** Completion Date **⑤ FY 82** 18/6/82

⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST		
							Approved	Deferred	Disapproved
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts	
1003	G/F Match			General Fund			1003	G/F Match	
1004	General Fund	7.7					1004	General Fund	
1005	I/A Receipts						1005	I/A Receipts	
	G.O. Bonds		Total Annual Operational Cost					G.O. Bonds	
			Position (FYE)						
			Previous Year Priority		Agency Priority	Governor's Priority			
Total 7.7								Total	

PROJECT DESCRIPTION ⑧

The City of Kiana is in need of maintenance of their fire fighting equipment. Without the fire fighting equipment repairs, the City of Kiana is risking substantial loss of life and property to its citizens.

The funds will purchase the services needed to correct the deficient engine on the fire truck and various minor repairs.

The funding should go to the City of Kiana.

LEGISLATIVE MEMBER'S SIGNATURE:

Frank R. Ferguson
STATE SENATOR Frank R. Ferguson

5 LEGISLATIVE REQUEST
PROPOSE CAPITAL PROJECT

CATEGORY ⑨ Public Protection

AGENCY Dept. Administration

PROGRAM Municipal Ant,

Page 1 of 1
Revised Date

FY 82

Project Title ① Fire Fighting Equipment Maintenance			Location (s) ② Noorvik		Election Districts Served ③ 21		Start Date ④ FY 82		Completion Date ⑤ FY 82	
⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year _____	Ultimate Annual Year _____	GOVERNOR'S REQUEST			
							Approved []	Deferred []	Disapproved []	
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts		
1003	G/F Match			General Fund			1003	G/F Match		
1004	General Fund	7.7					1004	General Fund		
1005	I/A Receipts						1005	I/A Receipts		
	G.O. Bonds							G.O. Bonds		
			Total Annual Operational Cost							
			Position (FTE)							
			Previous Year-Priority		Agency Priority	Governor's Priority				
Total			7.7				Total			

PROJECT DESCRIPTION ⑧

The City of Noorvik is in need of maintenance work to be performed on their fire fighting equipment. Without the fire fighting equipment repairs, the City of Noorvik is risking substantial loss of life and property to its citizens.

The funds will purchase the services needed to correct the deficient engine on the fire truck and to make various minor repairs.

The funding should go to the City of ~~Kiana~~ *Noorvik*.

706

LEGISLATIVE MEMBER'S SIGNATURE:

Frank W. Ferguson
STATE SENATOR Frank W. Ferguson

CATEGORY ⑨ Public Protection

AGENCY Dept. Administration

PROGRAM Municipal Plant

Page 1 of 1
Revised Date

FY 82

35 LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT

operating

75
107

Project Title: **NANA Search and Rescue** Location(s): **Kotzebue** Election Districts Served: **21, 22** Start Date: **FY 82** Completion Date: **FY 82**

6 AGENCY REQUEST			7 Operational Cost & No. Personnel Increase -- (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST		
							Approved	Deferred	Disapproved
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts	
1003	G/F Match			General Fund			1003	G/F Match	
1004	General Fund	110.0					1004	General Fund	
1005	I/A Receipts	0					1005	I/A Receipts	
	G.O. Bonds	0						G.O. Bonds	
			Total Annual Operational Cost						
			Position (FTE)						
			Previous Year Priority		Agency Priority	Governor's Priority			
Total		110.0						Total	

PROJECT DESCRIPTION ③

NANA Region Search and Rescue, through the Mauneluk Association, provides the ground searches for individuals stranded by accidents in the region. The funds will purchase equipment necessary in carrying out the functions of the ground searches. Winter ground searches are done now with individuals private equipment and machines. This causes delays in the preparation time for the searches.

706

LEGISLATIVE MEMBER'S SIGNATURE: *John H. Adams*

CATEGORY ⑨ Public Protection

AGENCY Dept. of Public Safety

PROGRAM EMS

Page 1 of 1

Revised Date

FY 82

35 LEGISLATIVE REQUEST PROPOS. CAPITAL PROJECT

ABREV. TITLE OF POLICY BUDGET PROGRAM DECISION INCREMENT OF WHICH THIS IS PART:

① Project Title:

EMERGENCY SERVICE COMMUNICATION CENTER - KENAI PENINSULA

EXPLAIN WHICH POLICY BUDGET PROGRAM OBJECTIVE IS AFFECTED, AND HOW.

2

The purpose of the centers is to provide emergency communication services within the geographical area of the communities served. Emergency communication includes, but is not limited to, radio and telephone services provided by law enforcement agencies, fire departments, and other emergency service organizations. The center shall combine the emergency communication services of the participating members in order to provide the public with means of reporting matters of an emergency nature to the center, and shall centralize telephone and radio services of the members to facilitate the dispatch of emergency service within the area served.

BRIEFLY DESCRIBE WHAT THIS INCREMENT PURCHASES.

③ PERSONAL SERVICES (plus benefits)

communication supervisor (1)
dispatchers #1 (5)
dispatchers #2 (5)

subtotal= 333,618

OPERATIONS AND MAINTENANCE

computer services, postage, telephones
tools, rent, insurance, etc.

subtotal= 63,916

TOTAL = 397,534

④			
CODE	EXPENDITURES BY OBJECT	AMOUNT	
100	PERSONAL SERVICES		
200	TRAVEL		
300	CONTRACTUAL SERVICES		
400	COMMODITIES		
500	EQUIPMENT		
600	LANDS, BLDGS., ETC.		
700	GRANTS, CLAIMS, ETC.	397,534	
800	MISCELLANEOUS		
TOTAL		397,534	
I-A TRANS. (non-add)			
FED. RECEIPTS - CODE:			
GF MATCH.			
GEN. FUND			
I-A RCPTS.			
PGM RCPTS.			
OTHER			
OTHER			
⑤	PFT	PPT ☒	NON PERM
NO. POSITIONS			
NO. STAFF MONTHS			
8 PRIORITIES			
This Increment is part of a Policy Budget increment which was classified as:			GOVERNOR
(Check Only One!) LEVEL I ☐ LEVEL II ☐			ACCEPT
			REJECT
THIS INCREMENT REQUESTS FUNDS FOR	CURRENTLY EXISTING SERVICE		
	NEW SERVICE		XX

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY: ⑦ PUBLIC PROTECTION

AGENCY: DEPT. OF PUBLIC SAFETY

PROGRAM: HIGHWAY SAFETY PLANNING AGENCY

6 L LEGISLATIVE OPERATING BUDGET REQUEST

FY 82

Project Title ① 911 Emergency Services Communications Center Location (s) ② Kenai Peninsula Borough Election Districts Served ③ 13-K Start Date ④ Cor. ion Date ⑤

⑥ AGENCY REQUEST			⑦ Operational Cost & No. Personnel Increase -- (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST		
							Approved	Deferred	Disapproved
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts	
1003	G/F Match			General Fund			1003	G/F Match	
1004	General Fund	381,951					1004	General Fund	
1005	I/A Receipts						1005	I/A Receipts	
	G.O. Bonds		Total Annual Operational Cost					G.O. Bonds	
			Position (FTE)						
			Previous Year-Priority		Agency Priority	Governor's Priority			
Total 381,951								Total	

PROJECT DESCRIPTION ⑧

The requested funds are necessary to equip and furnish the State Trooper's office on Kalifonsky Beach Road in order to facilitate Emergency Services Communications Center. The breakdown of the total requested is as follows:

Two (2) Position console	\$70,000
Twenty (20) Channel Logging Recorder	23,950
Stationary Equipment	108,494
Mobile Equipment Purchase	147,007
Modification of Existing Equipment	29,500
Office Furniture and Equipment	3,000
Total	\$381,951

An analysis of emergency medical and criminal justice communications systems suggested that first and most important was that a common Emergency Services Communications Center be established to provide the Kenai-Soldotna-Nikiska area with realistic emergency services. Sterling and Ninilchik would also be included and area-wide ESCC would provide over 16,000 people who share a common telephone system and a common general geographic area with one common telephone number for a total emergency services package.

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY ⑨ PUBLIC PROTECTION

AGENCY DEPT. OF PUBLIC SAFETY

PROGRAM HIGHWAY SAFETY. NNING AGENCY

Page	of
Revised Date	

FY 82

35 LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT

Project Title 1 PETRO-CHEMICAL-STRUCTURAL FIRE TRUCKS		Location(s) 2 NIKISKI FIRE SERVICE AREA		Election Districts Served 3 13-K		Start Date 4		Completion Date 5	
6 AGENCY REQUEST			7 Operational Cost & No. Personnel Increase - (Decrease)		First Operating Year	Ultimate Annual Year	GOVERNOR'S REQUEST Approved ☐ Deferred ☐ Disapproved ☐		
1002	Federal Receipts		Funding Source	Federal Receipts			1002	Federal Receipts	
1003	G/F Match			General Fund			1003	G/F Match	
1004	General Fund	500,000					1004	General Fund	
1005	I/A Receipts						1005	I/A Receipts	
	G.O. Bonds							G.O. Bonds	
			Total Annual Operational Cost						
			Position (FTE)						
			Previous Year Priority		Agency Priority	Governor's Priority			
Total			500,000				Total		

PROJECT DESCRIPTION

8 the Nikiski Fire Service Area has a major and unusual potential for major petroleum and chemical type of incidents. Within the area are located a world scale urea and ammonia petro-chemical plant, there is a large production LNG facility, and the potential of a second larger LNG production facility to begin construction in the near future. Two (2) refinery's are located with the district along with a number of oil production support company's serving the on shore plants and the production platforms located with Cook Inlet. There are three (3) shipping terminals to handle products from the plants, as well as incoming crudes and other materials for plant operations. There is a large amount of products shipped out of the plants via the highway net, in truck tanker vehicles, crude oil as well as other materials are shipped into the plants via highway tanker vehicles. We are faced with the ever increasing potential of a major incident involving petroleum products or chemicals within the plants or shipping terminals or on the highway system with our district. We are not equipped to handle a major petroleum incident. The funding assistance requested would provide us with the type of equipment needed to handle these types of incidents. This specialized equipment will provide for an adequate level of protection for petroleum incidents as well as increase our capability to handle structural fire operations.

PROJECT COST=
500,000
(two trucks)

LEGISLATIVE MEMBER'S SIGNATURE:

CATEGORY **9** PUBLIC PROTECTION

AGENCY DEPT. of PUBLIC SAFETY

PROGRAM HIGHWAY SAFETY PLANNING

Page	of
Revised Date	

FY 82

35 LEGISLATIVE REQUEST
PROPOSED CAPITAL
PROJECT

HOUSE FINANCE COMMITTEE

April 28, 1981

1:50 p.m.

(HFC 81-56, side 2 #259.)

PRESENT

All Members of the Committee were in attendance except Representative Haugen. (Representatives Carney, Malone, Buchholdt and Meekins arrived later in the meeting.) Also present were: Art Zillig, Director, Division of Employment Security, and Judy Knight, Special Assistant, Department of Labor; Rod Betit, Director, Division of Public Assistance, Department of Health and Social Services; and Jerry Schilz and Bob Schroeder, Fiscal Analysts, Legislative Finance Division.

HB 358

Chairman Cotten called the meeting to order and brought up HB 358 for consideration.

³⁵⁸
HB 358 -- "An Act making supplemental appropriations to the Department of Health and Social Services, division of public assistance and division of social services; amending ch. 120 SLA 1980; and providing for an effective date."

MR. ART ZILLIG, Director, Division of Employment Security, Department of Labor, explained sections 5 - 7 of the proposed Finance CS, which relate to Employment Security.

Chairman Cotten asked if the amount being repealed on page 3, line 9 was the same as the amount being reallocated into Employment Security. Mr. Zillig said it was exactly the same.

Mr. Zillig explained the funds requested in Sec. 6 are due to the fact that they experienced a short fall in Data Processing for the capital project funds required to gain computer support. He advised the funding for the acquisition of the new computer was funded by the Department of Labor.

Mr. Zillig advised that section 7 is the shortfall they experienced in their operating budget because it was necessary to operate two computers through most of this fiscal year. He explained they had approximately 950 programs to convert from one computer to the other. He said at the present time, all but one have been converted. He advised they took every step necessary to restrict operating expenses to meet the shortfall -- they froze hiring, travel, etc. -- but they still have a shortfall. Chairman Cotten said if they didn't get the money they would not be able to pay for the new design. Mr. Zillig said that was right. He said they submitted a supplemental budget request last

January to the Federal U.S. Department of Labor totaling in excess of \$900.0; they just came back giving them a judgment of \$400.0, without telling them what they were funding and what they were not. There was further discussion.

(Representatives Carney and Malone arrived at this time.)

MR. ROD BETIT, Director, Division of Public Assistance, Department of Health and Social Services, presented a position paper on those sections of the Bill relating to his Department. (See Attachment #1.) There was discussion.

(Representative Buchholdt arrived at this time.)

Representative Rogers said he received many complaints about the food stamp delay in his area, and he is glad the Department took this emergency action. He said given the situation, he thinks they made the right decision. Representative Malone said he asked the Commissioner to increase staffing on an emergency basis for the Kenai area office. He said he thinks this increase is justified. Representative Carney said he had the same experience, and he also thinks this is justified.

Representative Freeman said he has a question on the Department of Labor portion of the bill. He said during the budget reviews of the GENERAL GOVERNMENT BUDGET CATEGORY they had several conversations with the Department of Administration about computers. He asked why the \$248.0 in section 7 is going to the Department of Labor instead of the Department of Administration. Mr. Zillig explained that a year ago, before the Unemployment Insurance bill passed, they were scheduled to combine with the Department of Administration computer on July 1, 1980. He said after the Unemployment Insurance bill passed, the Department of Administration advised them they could not accommodate them on the system at that time on the State computer, so they decided it was better to develop a new system compatible with the Department of Administration system. He explained the agreement was made that they could continue to use the State's central facilities for development of training and testing, and they would acquire their own system and transfer it when they had it operational.

(Representative Meekins arrived at this time.)

(Tape change, HFC 81-57, Side 1.)

There was further discussion on the computer system. Representative Malone commented the GENERAL GOVERNMENT SUBCOMMITTEE spent a lot of time reviewing data processing in Alaska. He said there is an explosion of data processing going on in state government generally, and the appropriations required for the support of the operations have probably been somewhat less than the costs generated by the demand. When they get to the General Government portion of the Budget, Representative Malone said he would like to recommend that legislative intent be included requesting that the Administration submit to the

Legislature a consolidated plan for data processing in state government to the next legislature. He suggested they consider forming a special committee of the Legislature to review this problem. There was discussion.

The bill was held temporarily.

HB 297

HB 297 was brought up for consideration.

HB 297 -- "An Act making a supplemental appropriation to the Department of Labor and a transfer to the Department of Military Affairs; and providing for an effective date."

Representative Rogers recommended that the amount for the Second Injury Fund appropriated in section 1 (\$600,000) be deleted from this bill and picked up as a fiscal note for HB 94 ("An Act relating to the Alaska Workers Compensation Board, and the second injury fund established under the Alaska Workers' Compensation Act; and providing for an effective date."). There was brief discussion.

RECESS

Chairman Cotten called for a recess at 2:40 p.m. and recalled the meeting to order at 3:05 p.m.

HB 358

Representative Meekins MOVED AND ASKED UNANIMOUS CONSENT that sections 6 and 7 be deleted from the proposed Finance CS for HB 358. There being NO OBJECTION, it was so ordered. Chairman Cotten announced the intent would be to include these two sections in HB 297. Representative Meekins said the general funds appropriated in CSHB 358 would be zero.

Representative Meekins MOVED AND ASKED UNANIMOUS CONSENT that the Finance CS for HB 358 be Reported Out. There being NO OBJECTION, it was so ordered. CSHB 358 (fin) was reported out with a "do pass" recommendation.

HB 297

Representative Meekins MOVED AND ASKED UNANIMOUS CONSENT that the \$600,000 for the Second Injury Fund be deleted from section 1, that sections 2, 3 and 4 be deleted, and that sections 6 and 7 from the finance workdraft for HB 358 be added. Representative Rogers MOVED TO AMEND THE MOTION to change section 4 from June 30, 1981 to December 31, 1981. There was brief discussion. There being NO OBJECTION, the Amendment was adopted. There being NO OBJECTION TO THE MAIN MOTION as amended, it was adopted.

Representative Rogers MOVED to report out the Finance CS for HB 297. There being NO OBJECTION, it was so ordered. CSHB 297

(fin)(new title) was reported out with a "do pass" recommendation.

SB 321

The next bill to be considered was CSSB 321 (fin) am.

CSSB 321 (fin) am -- "An Act amending, adjusting and repealing appropriations; and providing for an effective date."

Chairman Cotten requested that people having amendments to this bill, prepare them in amendment form, and provide them to the Committee as soon as possible.

PUBLIC PROTECTION BUDGET CATEGORY

Chairman Cotten said the Committee would continue with their Close-Outs of the Public Protection Budget Category.

Representative Malone said at yesterday's meeting they left off with the Legislative Requests in the Public Protection Category. Chairman Cotten recommended these be considered as capital budget items.

Chairman Cotten asked if they considered new employees. Representative Malone said there were 8 new employees in Seafood Inspection, a number of transfers in that are not new employees, and the Governor's Budget Amendment in Workers Compensation.

Representative Rogers MOVED TO ADD legislative intent under Workers Compensation that "The Department shall issue regulations to cover Workers Compensation Self Insurers." Representative Rogers explained State law requires there to be insurance for Workers Compensation. The Department can waive insurance providers; however, they have no regulations regarding how to do the waiving. He said the Commissioner is recommending transferring that regulatory function to the Division of Insurance; in the meantime, they have the responsibility without any regulations. There was brief discussion. Representative Meekins asked what the Department thought of this idea. Representative Rogers said the Department supports transferring this to the Division of Insurance. Representative Malone said he didn't disagree with the proposal; however, he wondered if the Division of Insurance would actually be able to do this. Representative Rogers said it would be the Division of Workers Compensation, not the Division of Insurance. He said they believe they can do it. He said they would essentially take what is written in statute and adopt it in regulations. Representative Malone said he had no objection to the motion to include the intent. There being NO OBJECTION, THE LEGISLATIVE INTENT WAS ADOPTED.

Insurance Division (page 39). Representative Rogers MOVED for an addition of \$60.0 in contractual with intent that the \$60.0 shall

be expended for an actuarial study of Workers Compensation, including monitoring of reserve practices. Representative Rogers explained that it takes time to settle a claim, so insurance companies have to set up a reserve for payment of claims. He said studies done five-six years ago indicate they are over-reserving. He said if that is true and can be corrected, it could mean a substantial rate reduction. Representative Malone agreed the information is necessary. He said he didn't have any objection to the motion; however, he thinks they have to recognize that is only part of the information that is necessary. He said until laws are changed, not much can happen, but he didn't have any objection to the gathering of information. There being NO OBJECTION TO THE MOTION, it was adopted.

Occupational Licensing, Administration (page 45). Representative Malone said he would recommend that the contractual services line item be increased by the amount in the Governor's Budget amendment (\$46.5). There being NO OBJECTION, it was so ordered.

(Tape change, HFC 81-57, Side 2.)

There was brief discussion on the Alaska Pipeline Commission.

Chairman Cotten announced that with the exception of further reductions, the PUBLIC PROTECTION BUDGET CATEGORY WAS CLOSED. There was no objection.

ADJOURNMENT

The meeting adjourned at 3:45 p.m.

Tape HFC 81-56, side 2 #259 to end
HFC 81-57, side 1 #001 to end
HFC 81-57, side 2 #001 to #127

POSITION PAPER
ON WORKING DRAFT FOR
COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 358 (FINANCE)

Requested by the Rules Committee
by Request of the Governor

"An Act making supplemental appropriations to the Department of Health and Social Services, Division of Public Assistance; and providing for an effective date."

Sections 1 and 2 (Public Assistance Add and Delete Supplemental)

The sum of \$884,600 in general funds is to be deleted from the GR Medical and Energy Assistance BRUs and re-appropriated to the Department of Health and Social Services, Division of Public Assistance, to pay additional FY81 operating costs for field offices. These funds will earn an additional \$573.1 in federal money.

These sections provide a total of \$1457.7 to the Division of Public Assistance in FY81 to fund 56.5 FTE new positions and related costs to handle 1) a substantial increase in public assistance workload, particularly in the food stamp program; 2) an Eligibility Worker series reclassification stipulated in the most recent General Government Bargaining Unit contract; and 3) positions and related support costs for Kotzebue pending finalization of contract negotiations with Mauneluk Association.

Eligibility Determination's FY81 personal services line item balance as of 4/15/81 is 79.0. This balance is not sufficient to meet projected payroll expenditures after April 15, 1981. Without the approval of this FY81 supplemental request, the Department cannot meet the May 15 payroll scheduled to run the night of May 21, 1981.

Sections 3 and 4 (AFDC Add and Delete Supplemental)

The purpose of this adjustment is to cover a projected AFDC shortfall resulting from insufficient funding for the AFDC grant increase legislated in SCSCSHB 968 in 1980, by moving \$200.0 excess state general funds from the Old Age Assistance Program (OAA). The projected surplus balance in OAA is a result of both caseload and average monthly payments being slightly less than originally projected. The general fund increase in AFDC will be matched by \$200,000 in federal receipts, adding a total of \$400.0 to the AFDC FY81 appropriation.

Department Position

The appropriations referred to above are FY81 supplementals required by the Department of Health and Social Services, and are strongly supported by the Department.

Recommended by:

Rod Betit

Rod Betit, Director
Division of Public Assistance

Date:

April 27, 1981

Approved by:

Helen D. Beirne

Helen D. Beirne, Commissioner
Department of Health and
Social Services

Date:

4-27-81

Attachment #1

714

4/28/81

(Legis. Finance Draft)

Funding Information

General Fund \$ 485,000
 Other Funds 773,100
\$1,258,100

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 358 (FINANCE)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TWELFTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations to the
 7 Department of Health and Social Services and the
 8 Department of Labor and amending the 1980-1981 general
 9 appropriations Act (ch. 120, SLA 1980); and providing
 10 for an effective date."

11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

12 * Section 1. (a) Section 51, ch. 120, SLA 1980, page 26, line 6, is
 13 amended to read:

14	Appropriation	General	Other
15	Item	Fund	Funds
16	Public Assistance	<u>5,602,400</u>	<u>3,743,300</u>
17			1,859,100
		[4,717,800]	[2,858,700]

18 (b) Section 51, ch. 120, SLA 1980, page 26, line 7, is amended
 19 to read:

20 Allocations
 21 Eligibility deter-
 22 mination (137
 23 positions) 5,462,400
 24 [4,577,800]

25 (c) Section 51, ch. 120, SLA 1980, page 26, line 5 is amended
 26 to read:

27 Energy assistance program

28	(8 positions)	<u>7,183,800</u>	[183,800]	7,183,800
29		[7,367,600]		

(d) Section 51, ch. 120, SLA 1980, page 35, line 9 is amended to read:

	Appropriation Items	General Fund	Other Funds
General Relief Medical	<u>11,467,500</u>	<u>11,467,500</u>	
	[12,168,300]	[12,168,300]	

(e) Section 51, ch. 120, SLA 1980, page 35, line 10 is amended to read:

	Allocations
Hospitals	<u>5,755,000</u>
	[6,455,800]

* Sec. 2. The sum of \$573,100 is appropriated as federal receipts to the Department of Health and Social Services, Public Assistance to match general funds in sections 1(a) and (b) of this Act.

* Sec. 3. (a) Section 51, ch. 120, SLA 1980, page 25, lines 12 and 13 are amended to read:

Assistance payments	<u>33,929,300</u>	<u>19,881,000</u>	14,048,300
	[33,729,300]	[19,681,000]	
AFDC	<u>28,496,700</u>		
	[28,096,700]		

(b) Sec. 51, ch. 120, SLA 1980, page 28, line 18 is amended to read:

Old age assistance payments	<u>4,279,500</u>	<u>4,279,500</u>
	[4,479,500]	[4,479,500]

* Sec. 4. The sum of \$200,000 is appropriated as federal receipts to the Department of Health and Social Services, Assistance Payments to match general funds in sec. 3(a) of this Act.

* Sec. 5. (a) Section 51, ch. 120, SLA 1980, page 29, line 16 is amended to read:

	Appropriation	General	Other
	Items	Fund	Funds
1 Employment security	<u>26,137,800</u>	<u>619,100</u>	<u>25,518,700</u>
2	[24,457,300]	[204,600]	[24,252,700]

3 (b) Section 51, ch. 120, SLA 1980, page 29, is amended by adding
4 the following after line 16.

5 Allocations
6 WIN 1,680,500

7 (c) Section 51, ch. 120, SLA 1980, page 29, line 25 is repealed.
8 * Sec. 6. The sum of \$237,000 is appropriated from the general fund to
9 the Department of Labor for the unemployment insurance system redesign
10 capital project.

11 * Sec. 7. The sum of \$242,000 is appropriated from the general fund to
12 the Department of Labor, Employment Security, to replace a reduction in
13 federal funds for additional equipment and lease costs during transition to
14 new computer.

15 * Sec. 8. The unexpended and unobligated portions of the appropriations
16 made by this Act lapse into the funds from which appropriated on June 30,
17 1981.

18 * Sec. 9. This Act takes effect immediately in accordance with AS 01.10.
19 070(c).

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 358

Title "An Act making a supplemental appro. to the Department of Health and Soc. Svcs..."

Requested by Rules Committee by Request of the Governor Date 4/3/81

II. FISCAL DETAIL

Agency Affected Department of Health and Social Services

Program Category Affected Social Services

BRU, Program, or Subprogram(s) Affected PA Eligibility, Eligibility Determination

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES	1298.9					
200 TRAVEL	12.0					
300 CONTRACTUAL	120.6					
400 COMMODITIES	1.2					
500 EQUIPMENT	25.0					
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	1457.7					

FUNDING (Thousands of Dollars)

GENERAL FUND	884.6					
FEDERAL FUNDS	573.1					
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	52					
PART TIME	9					
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Funds personal service cost for 56.5 FTE positions and Eligibility Worker series reclassification (1298.9); travel for new position training (12.0); guard service in Anchorage and Fairbanks, office space in Anchorage, and U.S. Postal Services contract (redeeming ATP transaction) shortfall (120.6); misc. office commodities (1.2); and equipment purchase for positions (25.0). An "add & delete" supplemental

transfers 884.6 General fund that is applied to the FY81 Eligibility Determination supplemental need. The net "additional" appropriation of 573.1 is Federal match funding.

IV. DATE April 3, 1981

PREPARED BY Mason Anderson

AGENCY Department of Health and Social Services

Original: Legislative Finance

PHONE 465-3331

cc: Budget and Management

Prime Sponsor (First Legislator Named)

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 358Title "An Act making a supplemental appro. to the Dept. of Health and Social Services."Requested by Rules Committee by Request of the Governor Date 3/18/81

II. FISCAL DETAIL

Agency Affected Department of Health and Social ServicesProgram Category Affected HealthBRU, Program, or Subprogram(s) Affected General Relief Medical - Hospitals

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.	(700.8)					
TOTAL	(700.8)					

FUNDING (Thousands of Dollars)

GENERAL FUND	(700.8)					
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	0					
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

To reduce General Relief Medical - Hospitals by 700.8 in order to fund and increase in Eligibility Determination.

FY 81 AUTH.	FY 81 PROJ. EXPEND.	FY 81 LAPSE
6,455.8	- 3,716.5	= 2,739.3

(see attachment)

IV. DATE April 7, 1981PREPARED BY Mason AndersonAGENCY Health and Social Services

Original: Legislative Finance

PHONE 465-3331

cc: Budget and Management

Prime Sponsor (First Legislator Named) M&B Approval M. AndersonDate 4/8/81

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 358
Title "An Act making a supplemental approp. to the Department of Health and Soc. Svcs..."
Requested by Rules Committee by request of the Governor Date 4/3/81

II. FISCAL DETAIL

Agency Affected Department of Health and Social Services

Program Category Affected Social Services

BRU, Program, or Subprogram(s) Affected Energy Assistance Program

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.	(183.8)					
TOTAL	(183.8)					

FUNDING (Thousands of Dollars)

GENERAL FUND	(183.8)					
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	-0-					
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

The Department requests that the 183.8 general funds included in the FY 81 Energy Assistance Program (EAP) appropriation be directly applied to the FY 81 Supplemental request for the Eligibility Determination BRU. On April 25, 1980 the Department submitted a FY 81 Budget Amendment that requested funding for the EAP BRU. The Department had been advised by federal authorities that EAP administrative costs in FY 81 would be shared between federal (50%) and state (50%). Consequently, the FY 81 EAP appropriation of 7367.6 includes 183.8 state general funds for the anticipated 50% administrative match. However, on October 6, 1980 the Department was notified that this EAP matching requirement has been modified such that the state general fund portion of the EAP appropriation will not be required.

IV. DATE April 3, 1981

PREPARED BY Basoff Anderson

AGENCY Department of Health and Social Services

PHONE 465-3331

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

M. Hubbard 4/6/81

**THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE**

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 358

Title "An Act making a supplemental appro. to the Department of Health & Soc. Svcs..."

Requested by Rules Committee by Request of the Governor Date 4/3/81

II. FISCAL DETAIL

Agency Affected Department of Health and Social Services

Program Category Affected Social and Economic Assistance for the General Population

BRU, Program, or Subprogram(s) Affected Assistance Payments, AFDC

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.	400.0					
TOTAL	400.0					

FUNDING (Thousands of Dollars)

GENERAL FUND	200.0					
FEDERAL FUNDS	200.0					
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	0					
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Summary of FY 81 AFDC:

	Caseload	Average Payment	Months	Total
FY 81 FCC Authorization	6835	342.56	12	28,095.7
SCSCSHB 968	6835	49.35	12	4,047.3
FY 81 Actual July 80-Feb. 81	6438	390.39	8	(20,106.7)
FY 81 Proj. March 81-June 30	6925	449.00	4	(12,437.3)
FY 81 Projected Shortfall				(400.0)

The actual FY 81 AFDC caseload has continued to increase each month beginning July 1980. However, the actual 12 month caseload average will be less than the caseload funded in the FY 81 authorization (6835 Auth. vs. 6500 Actual). The projected AFDC

(continued)

IV. DATE April 3, 1981

PREPARED BY Nelson Anderson

AGENCY Department of Health and Social Services

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

PHONE 465-3331

M. Hubbard
4/6/81

HOUSE BILL 358 CONTINUATION SHEET

shortfall of \$400.0 is attributed to insufficient funding for the AFDC grant increase legislated in SCSCSHB 968. SCSCSHB 968 authorization (4047.3) includes the approximate cost of the July 1, 1980 "COLA" increase (14.3%); but does not include funding for the January 1, 1981 "base" increase. These funds were apparently not appropriated due to oversight. In summary, the potential surplus caused by the reduced caseload average does not completely offset the underfunding condition of the SCSCSHB 968 appropriation which neglected the cost associated with the January 1, 1981 base increase.

A FY 81 "delete and add" Supplemental adds 200.0 G.F. from Old Age Assistance BRU. This general fund addition is matched by 200.0 appropriation in federal receipts.

**THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE**

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 358
 Title "An Act making a supplemental appro. to the Department of Health & Soc. Svcs..."
 Requested by Rules Committee by Request of the Governor Date 4/3/81

II. FISCAL DETAIL

Agency Affected Department of Health and Social Services
 Program Category Affected Social Services
 BRU, Program, or Subprogram(s) Affected Old Age Assistance
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)
EXPENDITURES (Thousands of Dollars)

	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.	(200.0)					
TOTAL	(200.0)					

FUNDING (Thousands of Dollars)

GENERAL FUND	(200.0)					
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	-0-					
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Summary of FY 81 OAA:

	Caseload	Average Payment	Months	Total
FY 81 FCC Authorization	2266	164.73	12	4,479.5
HB 60 Funding				44.1
FY 81 Actual July 80-Feb. 81	2192	150.08	8	(2,635.4)
FY 81 Proj. March 81-June 81	2241	154.10	4	(1,381.4)
FT 81 Projected Surplus				+ 506.8

The actual FY 81 OAA expenditure will be less than funded in the FY 81 authorization.
 The projected surplus balance is a result of both caseload and average monthly pay-
 (continued)

IV. DATE April 3, 1981 PREPARED BY Mason Anderson
 AGENCY Department of Health and Social Services
 PHONE 465-3331
 Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)

M. Anderson 4/6/81

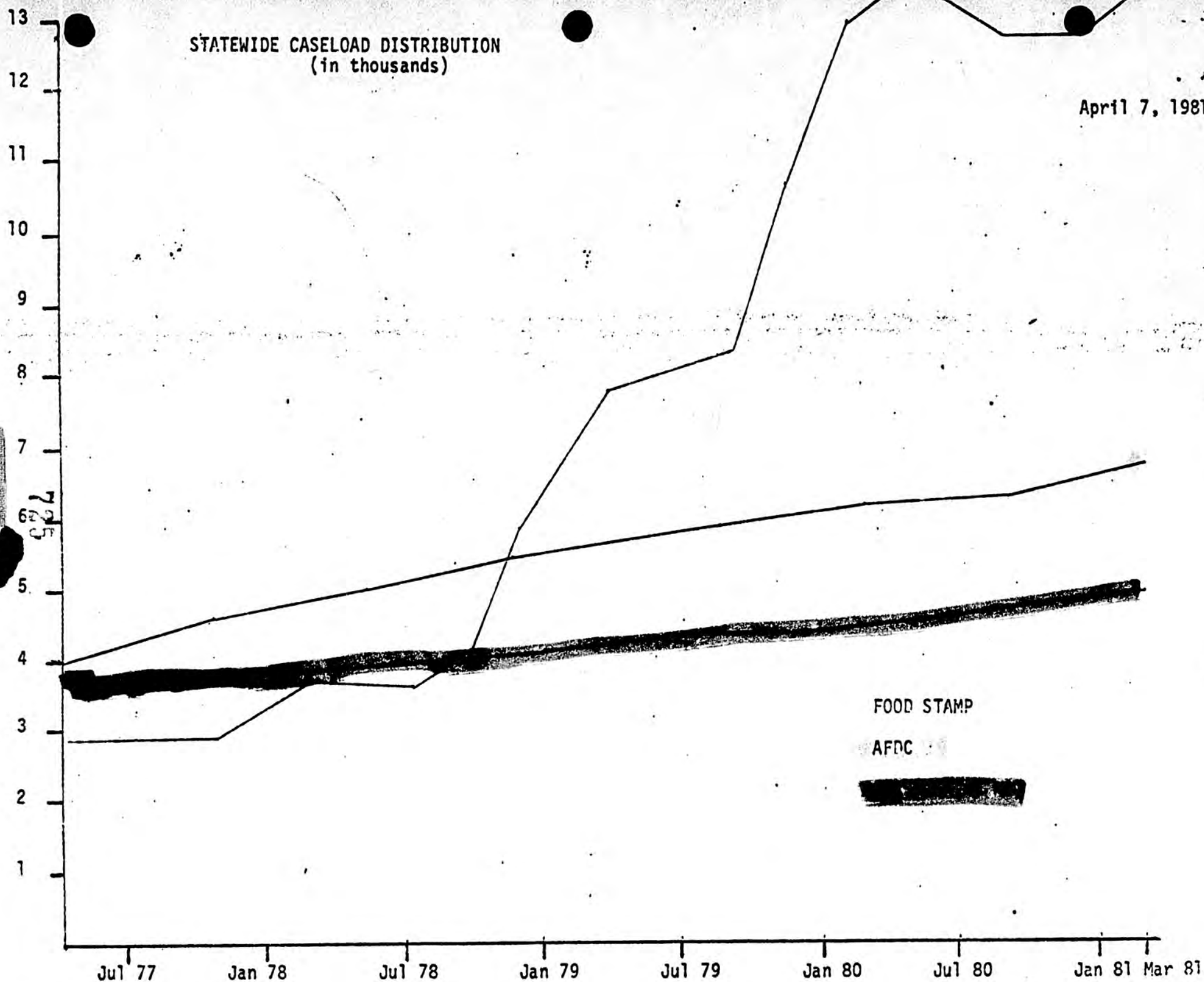
HOUSE BILL NO. 358 CONTINUATION SHEET

ments being slightly less than originally budgeted.

A FY 81 "delete & add" supplemental deletes 200.0 G.F. from Old Age Assistance BRU and adds 200.0 G.F. to the Assistance Payments BRU/AFDC component.

STATEWIDE CASELOAD DISTRIBUTION
(in thousands)

April 7, 1981



ELIGIBILITY DETERMINATION BRU

DISTRIBUTION OF FY81 AUTHORIZED STAFFING

	No. of ET I,II,III			No. of Supervisors/Adm.			No. of Clerical			TOTAL
	FCC	Supp	Total	FCC	Supp	Total	FCC	Supp	Total	
CENTRAL OFFICE	1	1	2	6	0	6	3	1	4	12
Duneau	7	0	7	2	0	2	2	0	2	11
Sitka	1	0	1	0	0	0	0	0	0	1
Ketchikan	4	.5	4.5	0	0	0	1	0	1	5.5
Petersburg	.5	0	.5	0	0	0	0	0	0	.5
Wrangell	1	0	1	0	0	0	0	0	0	1
SOUTHEAST	13.5	.5	14	2	0	2	3	0	3	19
Anchorage	30	10.5	40.5	6	0	6	10	16	26	72.5
Valdez	.5	0	.5	0	0	0	0	0	0	.5
Dillingham	1	0	1	0	0	0	0	0	0	1
Wasilla	4	1	5	0	0	0	0	3	3	8
Kodiak	1	1	2	0	0	0	.5	0	.5	2.5
Kenai	4	2.5	6.5	0	0	0	1	2	3	9.5
SOUTHCENTRAL	40.5	15	55.5	6	0	6	11.5	21	32.5	94
Fairbanks	15	5	20	3	0	3	3	10	13	36
Galena	.5	0	.5	0	0	0	0	0	0	.5
Ft. Yukon	1	0	1	0	0	0	1	0	1	2
NORTHERN	16.5	5	21.5	3	0	3	4	10	14	38.5
Bethel	8	0	8	3	0	3	3	0	3	14
Aniak	1.5	0	1.5	0	0	0	0	0	0	1.5
SOUTHWEST	9.5	0	9.5	3	0	3	3	0	3	15.5
Kotzebue	1.5	2	3.5	1	0	1	1	1	2	6.5
Nome	2	0	2	0	0	0	0	0	0	2
Unalakleet	.5	0	.5	0	0	0	0	0	0	.5
NORTHWEST	4	2	6	1	0	1	1	1	2	9
REGIONAL TOTALS	85	23.5	108.5	21	0	21	25.5	33	58.5	188

SUMMARY (shown as full time equivalents)

	PFT	PPT	SEAS	TOTAL
July 1	126	5.5		131.5
July 1 SUPP(Mauneluk)	4			4
July 22 SUPP(BRC)	16		4	20
Dec 3 SUPP(BRC)	25			25
Dec 10 SUPP(BRC)	7	.5		7.5
	178	6	4	188

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

ELIGIBILITY DETERMINATION BRU

DISTRIBUTION OF FY81 AUTHORIZED STAFFING

	No. of ET I,II,III			No. of Supervisors/Adm.			No. of Clerical			TOTAL
	FCC	Supp	Total	FCC	Supp	Total	FCC	Supp	Total	
CENTRAL OFFICE	1	1	2	6	0	6	3	1	4	12
Duneau	7	0	7	2	0	2	2	0	2	11
Sitka	1	0	1	0	0	0	0	0	0	1
Ketchikan	4	.5	4.5	0	0	0	1	0	1	5.5
Petersburg	.5	0	.5	0	0	0	0	0	0	.5
Wrangell	1	0	1	0	0	0	0	0	0	1
SOUTHEAST	13.5	.5	14	2	0	2	3	0	3	19
Anchorage	30	10.5	40.5	6	0	6	10	16	26	72.5
Valdez	.5	0	.5	0	0	0	0	0	0	.5
Dillingham	1	0	1	0	0	0	0	0	0	1
Nasilla	4	1	5	0	0	0	0	3	3	8
Kodiak	1	1	2	0	0	0	.5	0	.5	2.5
Kenai	4	2.5	6.5	0	0	0	1	2	3	9.5
SOUTHCENTRAL	40.5	15	55.5	6	0	6	11.5	21	32.5	94
Fairbanks	15	5	20	3	0	3	3	10	13	36
Galena	.5	0	.5	0	0	0	0	0	0	.5
Ft. Yukon	1	0	1	0	0	0	1	0	1	2
NORTHERN	16.5	5	21.5	3	0	3	4	10	14	38.5
Bethel	8	0	8	3	0	3	3	0	3	14
Aniak	1.5	0	1.5	0	0	0	0	0	0	1.5
SOUTHWEST	9.5	0	9.5	3	0	3	3	0	3	15.5
Kotzebue	1.5	2	3.5	1	0	1	1	1	2	6.5
Nome	2	0	2	0	0	0	0	0	0	2
Unalakleet	.5	0	.5	0	0	0	0	0	0	.5
NORTHWEST	4	2	6	1	0	1	1	1	2	9
REGIONAL TOTALS	85	23.5	108.5	21	0	21	25.5	33	58.5	188

SUMMARY (shown as full time equivalents)

	PFT	PPT	SEAS	TOTAL
July 1	126	5.5		131.5
July 1 SUPP(Mauneluk)	4			4
July 22 SUPP(BRC)	16		4	20
Dec 3 SUPP(BRC)	25			25
Dec 10 SUPP(BRC)	7	.5		7.5
	178	6	4	188

MEMORANDUM

State of Alaska

TO: Allen Korhonen, Deputy Commissioner
for Administrative Management
Department of Health & Social Services

DATE: November 26, 1980

FILE NO:

TELEPHONE NO:

FROM: 
Rod Betit, Director
Division of Public Assistance
Department of Health & Social Services

SUBJECT: Foodstamp Backlog

I. Statement of Problem

The Department continues to be faced with severe backlogs in Foodstamp application processing. New applicants in Anchorage and Fairbanks must wait an average of 50 days for a foodstamp decision. In Anchorage periodic redeterminations of ongoing Foodstamp cases are also behind. For example, cases due to expire at the end of October would normally be reviewed and reactivated if still eligible no later than the 1st of November. However, Anchorage's October 1980 Foodstamp redeterminations were not completed until November 21, three full weeks behind schedule.

Although similar backlogs also exist for Anchorage and Fairbanks AFDC cases, the Foodstamp caseload is most severely affected for the following reasons:

- (1) There are only 6100 AFDC cases compared to 12,000 Foodstamp cases and the AFDC caseload generally has less turnover in it than Foodstamps.
- (2) The AFDC program is designed to react within a 30-45 day timeframe rather than on an emergency basis within 48 hours as exists with Foodstamps. Under current expedited delivery definitions, 50% of all Foodstamp applicants expect to receive benefits within 48 hours rather than 30 days.
- (3) Agency failure to complete a timely review of an AFDC case does not result in a termination of program benefits as it does with Foodstamp cases. This results because AFDC and Foodstamps are two separate data systems and the Foodstamp system was designed to terminate a case automatically at the end of a review period unless reactivated by an Eligibility Technician.

This situation is not expected to improve. Given this prognosis, Alaska Legal Services has filed a complaint in Fairbanks (Soutter v. Beirne) and is considering filing a complaint in Anchorage.

II. Discussion

Having learned some time ago that Oregon went through a caseload growth problem similar to Alaska's six years ago, I asked federal AFDC officials to arrange a statewide review of DPA field operations and to have a member of the Oregon state agency on the review team. This review

was in fact completed and the review team's findings presented to the State two weeks ago. Those findings point to inadequate staffing levels as the principal contributor to our backlogs. The report pointed out repeatedly that Oregon's field offices have twice as many staff than Alaska's field offices for the same size caseload. This information is not new, but rather serves as validation of Division staffing assessments made during the last three budget cycles.

Although I personally feel that Oregon enjoys a greater staffing complement than the workload demands, it is clear that Alaska cannot get the job done without additional staff, primarily clerical. Oregon enjoys a one to one ratio of clerks to Eligibility Technicians. Alaska is attempting to drive its public assistance programs with a ratio of one clerk to every four Eligibility Technicians (ET). The result is that Alaska ETs spend an inordinate amount of time on clerical activities and less on actual eligibility determination duties.

I spent November 20 and 21 reviewing eligibility operations in Anchorage, while two members of my staff did a similar review in Fairbanks. This review encompassed a section by section analysis of current caseloads and staffing levels, as well as an evaluation of office wide intake/ interview procedures. Participation by the supervisory staff was excellent. Once stimulated they responded quickly to the challenge of identifying specific recommendations for improvement of the office's operations.

III. Conclusions

Although my detailed observations are listed in Sections I-VII attached, the major actions which should be taken to resolve the current situation are as follows:

- (1) Eligibility Technician strength in Anchorage and Fairbanks is very close to adequate. Although the staffing formula shows they need 16 ET positions given current caseloads, I believe these two offices can manage with only five additional ET positions if the needed clerical staff is authorized.
- (2) Clerical support levels in both offices are appalling. ETs are losing 30-40% of their productive time to routine clerical functions. For example, of the case changes I reviewed on one ETs desk, 80% of the work could have been performed by a clerical level employee without involvement by the ET. Clerical levels should be brought to 1 clerk for every two ETs. This would call for an increase of 20 clerks (12 in Anchorage and 8 in Fairbanks).
- (3) Redetermination interviews for General Assistance should be discontinued. Of the 184 GA cases approved in October 1980, 144 were repeaters with no change in circumstances. We should move to quarterly redeterminations instead of monthly.
- (4) Redetermination interviews for Foodstamps should also be discontinued. Although federal policy calls for an interview, Oregon and other states are not doing it. They handle all redeterminations by mail and Alaska should follow suit. This would reduce Foodstamp intake by at least 60% monthly.

© 2000 • WHITE •

2

Rowell, T. J. 1917

25 X 130

51965

50710	Inv. 7A	Inv. 7A
X 6.5	Inv. 7A	Inv. 7A

2005-11-11

3-76 St. Joseph

425.0	Post-Test
-------	-----------

100	0	0	1	+
-----	---	---	---	---

8.5.8 Δ 2.72

145.8	State funds
72.8	State funds

18/3/2012

1000-0000-0000-0000

—

...

13

Effective Dec 13

Summary of Costs To Resolve Airc/Avr Problem

Date: November 20-21, 1980

ANCHORAGE DPA FIELD OFFICE

SECTION I - OFFICEWIDE OBSERVATIONS

- (1) Office staffing is inadequate with respect to Eligibility Technicians and Clerical. Supervisory staff is adequate.

OFFICEWIDE STAFFING SUMMARY									
Unit	Current Staff			Needed Staff			Difference		
	Clk.	ET	Supv.	Clk.	ET	Supv.	Clk.	ET	Supv.
Reg. Mgr.	1.0	1.0	2.0	1.0	1.0	2.0	-0-	-0-	-0-
Cler. Unit	7.0	-0-	1.0	3.0	-0-	1.0	(4.0)	-0-	-0-
AFDC Unit	1.0	12.0	1.0	6.0	12.0	1.0	5.0	-0-	-0-
FSP/GR Unit	1.0	12.0	1.0	6.0	12.0	1.0	5.0	-0-	-0-
APA/XIX	1.0	6.0	1.0	5.0	9.0	1.0	4.0	3.0	-0-
Field	1.0	4.0	1.0	2.0	4.0	1.0	1.0	-0-	-0-
QA	-0-	2.0	-0-	.5	2.0	-0-	.5	-0-	-0-
TOTALS	12.0	37.0	7.0	23.5	40.0	7.0	11.5	3.0	-0-

Total additional staff needed in the Anchorage office is 3.0 Eligibility Technicians and 11.5 Clerk IIIs.

- (2) Individual caseloads need to be assigned to ETs and files physically moved to control of each ET. Net effect of this change would be a 4 person reduction in central clerical unit. This will improve office/ET efficiency and help offset additional clerks needed elsewhere.
- (3) All units need to transfer non-ET type duties to clerical level staff to free up ET time for true eligibility duties. (See individual units for details).
- (4) Each eligibility unit needs to designate team leaders who will actually carry a caseload of their own, but who will also field policy questions from other ETs in their team. Current class specs permit this and would compensate these employees as ET III (R14) rather than ET II (R13). This would free up ET IV (R15) time to actually manage their units.
- (5) New ET series minimum qualifications (MQs) are eliminating many people who were previously qualified for eligibility jobs. The Department should immediately request the Department of Administration to evaluate the effect of these new MQs.
- (6) Training continues to be inadequate. The Division should definitely relocate the training position to Anchorage early next year as planned.

Date: November 20-21, 1980

ANCHORAGE DPA FIELD OFFICE

SECTION II - FOODSTAMP/GR & GRM UNIT OBSERVATIONS

- (1) Face-to-face interviewing of Foodstamp families at time of case review should be discontinued. 75% of October 1980 Foodstamp appointments were redetermination interviews. Although federal regulations require such an interview be done, Oregon is not complying and Alaska should do likewise. This will greatly relieve intake pressures. All redeterminations should be done by mail.
- (2) Monthly redetermination of eligibility for General Assistance should be discontinued. Of 184 cases found eligible for GA in October 1980, 140 were repeaters. These cases should be certified on a quarterly basis rather than monthly. The individual would still have to notify the office monthly to issue rent or utility payment, but this would be handled by a clerk rather than an ET.
- (3) Complete redesign of the State GR program is in order.
- (4) A substantial shift of functions should be made away from ETs to Clerk IIIs including the following duties:
 - Completing FSAF (computer input document)
 - Notice of Action to client
 - ATP, GR field warrants
 - Pre-application screening
 - changes such as address changes, and household membership changes on no income cases
 - Case file maintenance
 - Monitoring of Foodstamp redetermination and mailing of review applications

SECTION III - APA/MEDICAID UNIT OBSERVATIONS

- (1) Each APA applicant is usually eligible for at least 3 Division programs. This is probably the most complicated caseload, caused in part by the absence of both an APA manual and a Medicaid manual. The APA manual is still pending approval of the Division's APA regulations by the Department of Law (it's now been 18 months). The Medicaid manual is still pending approval by federal Region X officials.
- (2) The unit needs 3 additional ETs and 4 additional clerks. This is the only unit which was found to be understaffed with respect to ETs.
- (3) With addition of the Clerks, transfer of the following duties should be made from the ETs to the clerks:
 - completion of BAF
 - completion of notice of action
 - case file maintenance
 - processing of non-eligible changes
 - monitoring of annual reviews and mailing of review applications
 - pre-application screening on new cases
 - monitoring of SOX, BENDEX, etc.

Transfer of these duties should free up 30% of each ETs time for true eligibility duties.

Date: November 20-21, 1980

SECTION IV - AFDC/AFDC & FSP UNIT OBSERVATIONS

- (1) This unit has adequate ETs for the caseload they are carrying, but they need five additional clerks.
- (2) A transfer of duties from ETs to clerks should be made when the new clerks are added. The clerks can handle the same duties listed under the APA Unit's observations.
- (3) Assuming 75% of all AFDC cases have a Foodstamp case attached to it, each ET is currently handling a caseload of 290 cases. This would be manageable with the new clerks.

Date: November 20-21, 1980

SECTION V - QUALITY ASSURANCE UNIT OBSERVATIONS

- (1) QA findings are not adequately or timely dealt with by Anchorage management. Transfer of DPA training position to Anchorage would help relieve this problem. This transfer is scheduled for April 1981.
- (2) QA is reviewing ET case decisions prior to implementation rather than after the fact. After much discussion, I came to the conclusion that this approach is OK provided QA routinely releases case decisions within 24 hours, even if they have not had time to complete the review.
- (3) Most of QA's emphasis has been on reviewing all case decisions for new ETs. This tends to color their findings and not give an accurate picture of officewide performance or unit performance. QA should shift responsibility for monitoring all case decisions for new ETs back to unit supervisors where it belongs. QA should then pull an equal sample of cases for all ETs on a monthly basis (approximately 17 cases/ET).
- (4) QA should conduct a quarterly onsite review of case decisions made in Kenai and Wasilla.
- (5) QA should continue to devote 10% of their review effort to home visits.
- (6) QA needs a part time clerk.

Date: November 20-21, 1980

SECTION VI - FIELD UNIT OBSERVATIONS

- (1) This unit makes eligibility decisions on all applications coming in from Kodiak, Valdez, Dillingham, Aleutian Chain, Tyonek and McGrath. (Wasilla becomes a full decision office on November 28). Because of the number of ETs in the Anchorage office, it is appropriate that Anchorage continue to operate a Field Unit as such to reduce the number of ETs which field staff and Fee Agents must relate to.
- (2) This unit has adequate ETs for their caseload but needs 1 additional clerk.
- (3) Due to staff turnover, this unit is highly susceptible to increases in decision times if not watched closely by office management. Management should develop a plan to deal effectively with the occurrence of staff turnover.
- (4) Foodstamp sales activities currently being performed by this unit should be examined carefully to determine if adequate use is being made of Loomis and USPS sales potential. Actual sales activity should be placed in the hands of clerical staff rather than ETs.

Date: November 20-21, 1980

SECTION VII - OFFICEWIDE ADMINISTRATIVE SUPPORT UNIT OBSERVATIONS

(1) Office staff performs the following functions currently:

- 1 Clerk V - Supervisor
- 1 Clerk - Communications
- 2 Clerks - Issuance of ATPs and Field Warrants
- 1 Clerk - Receptionist
- 1 Clerk - Switchboard
- 2 Clerks - Central File Room

- (2) With elimination of Central File Room and assumption of ATP/Field Warrant issuance by line unit's clerks, this unit can be reduced by 4 clerks.
- (3) Management must carefully break out officewide administrative/clerical responsibilities versus individual unit responsibilities.
- (4) Clerk V's will assume a very significant training role on an ongoing basis if 12 clerks are added to the office. Standardization of clerical tasks must be done from unit to unit wherever possible.

ALASKA -

AFDC Unit

Before After
14 19

7. Caseloads

Caseloads are distributed by program. Units are set up by program as well. The AFDC Unit is split into categories, those that are "earnings" cases and those that are "non-earnings" cases. The Food Stamp Unit is split into those that are non-assistance food stamp households and those that are General Relief Assistance (GRA) and General Relief Medical (GRM). Caseloads are extremely high. To further complicate the fact, adequate clerical support does not exist. Caseload is one of the big problems in the office, as the following series of examples illustrates. One worker has a 190 case backlog on the basic action form (BAF) changes. The oldest one that the individual had was for June, 1980 and the date this was determined was in late September. In Food Stamps, on the 24th of September, there were 48 people waiting to be seen as "stand-bys". That number had increased to something like 75 by the end of the day. One worker in the client services unit said that about 40% of the clients coming to the Client Services Unit do not need to be there, if appropriate action is taken in a timely manner on the BAF's. In one of the public assistance units, primarily the AFDC Units caseloads in the earned income cases tended to be around 250 and around 300 per worker in the non-earned income cases. The food stamp eligibility workers had equally heavy caseloads. Following is a comparison of Alaska's staffing compared to that which would be required in Oregon based on the identical caseloads. Caseloads vary substantially between offices.

AFDC Staff Comparisons Based on Caseload of 2,258

Alaska		Oregon
12	Eligibility Workers	19
1	Supervisors	2
1	Clerks	14
0	Unit Clerks	2
0	Aides	2
14	TOTAL	39

8. Supervision

Workers are assigned to supervisors based on the specialty of that particular unit. The office has one AFDC supervisor, one non-assistance food stamp supervisor, and one supervisor responsible for the field unit which includes both food stamps and AFDC cases in the outlying areas. Supervisory absences are covered by a lead worker within the unit. There are no special supervisory expectations established in the local office. Supervisors do maintain spot checks on various records and they sometimes monitor the interviews. The Quality Assurance Unit is the unit primarily responsible for the review of the case records however, they do not review 100% of