Change Record Detail with Description (285)
Department of Health and Social Services

Scenario: FY2020 Supplemental Emergency Response (16824)
Component: Medicaid Services (AR H012) (3234)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2020 Supplemental Emergency Response												
Medicaid Services												
	Suppl	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts		143,400.0										
1003 G/F Match		120,000.0										
Component Totals		**263,400.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**263,400.0**	**0.0**	**0**	**0**	**0**

Alaska's Medicaid program is one of the most robust and generous in the nation by almost any metric: nearly 2 out of every 5 Alaskans qualify. The income-based definition of poverty for eligibility purposes in Alaska is set at 25% above that of the Lower 48 by federal administrative procedure carried forward from the 1960s.

In an effort to reduce State costs associated with the Medicaid program, this administration sought legislative assistance in developing a more streamlined process for making changes to the program; however, no statutory changes were enacted, and the Department is still constrained by the current statutory framework – posing a significant challenge to making meaningful changes and common-sense reforms to the state's Medicaid program. Absent relief in the form of a statutory change, the department will continue to face obstacles in its efforts to reform the highest cost Medicaid program in the nation.

Additionally, after working with the Centers for Medicare and Medicaid Services, and gathering input from interested stakeholders, a number of cost containment measures were discontinued or could not be implemented as quickly as originally anticipated. Therefore, the Governor is seeking to restore authority to the Medicaid program while the Department continues to work with stakeholders to determine ways to control expenditures while supporting the needs of the Medicaid population.

Change Record Detail with Description (285)
Department of Health and Social Services

Scenario: FY2020 Supplemental Emergency Response (16824)
Component: Adult Preventative Dental Medicaid Svcs (AR H106) (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Restore Adult Preventative Dental Services												
	Suppl	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts		18,730.9										
1003 G/F Match		8,273.6										

Reinstate Adult Preventative Dental program at the FY2019 level of funding. This program provides health care to Alaskan adult Medicaid recipients for preventative dental services. Preventive dental services help deter higher costs that would be incurred through utilization of emergency dental services instead.

Core Services for the program:
Preventative dental care
Diagnostic examinations and radiographs
Restorative dental services

The Department will continue to explore ways to increase the cost-effectiveness of the adult preventative dental program and maximize its return on adult Medicaid recipients.

Component Totals	**27,004.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**27,004.5**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Natural Resources

Scenario: FY2020 Supplemental Emergency Response (16824)
Component: Fire Suppression Activity (AR N031) (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Wildland Fire Protection												
	Suppl	110,500.0	65,195.0	3,315.0	34,255.0	4,420.0	3,315.0	0.0	0.0	0	0	0
1004 Gen Fund		110,500.0										

It is the intent of AS 41.15.010 - 41.15.170 to provide protection, commensurate with the value of the resources at risk, for the natural resources and watersheds on land that is owned privately, by the state, or by a municipality. Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including Type I and II project fire(s) and numerous fires on state lands would be obtained through the declaration process.

This funding is broken out as follows:
- $42.5 emergency declaration received in July 2019
- $52.0 emergency declaration received in September 2019
- $16.0 projected authorization needed for fire activity through June 30, 2020, based on historical costs

Component Totals	**110,500.0**	**65,195.0**	**3,315.0**	**34,255.0**	**4,420.0**	**3,315.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Transportation/Public Facilities

Scenario: FY2020 Supplemental Emergency Response (16824)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Dalton Highway/Atigun Pass - Extreme Weather Condition Repair Costs												
	Suppl	158.1	82.2	10.9	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.1										

During August 2019, the Dalton Highway north of Atigun Pass experienced an extreme amount of rainfall; in some places doubling the amount of average rainfall according to the National Oceanic and Atmospheric Administration's weather records. This amount of rainfall saturated the gravel roadway surface causing the roadway to deteriorate resulting in 140 miles of poor roadway conditions with an average travel speed of only 5-10 miles per hour.

Once the rain subsided, the Department brought in additional resources from across the region, primarily equipment and personnel, to work on restoring this section of roadway to a good condition. These additional resources worked on the roadway for a total of 16 days from August 29, 2019 through September 13, 2019 at which time the roadway was returned to good condition.

Additional authority is required to pay for these unanticipated expenditures due to the extreme weather event. This is a one-time request.

Component Totals	**158.1**	**82.2**	**10.9**	**65.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Reappropriation for the Mass Notification System | **FY2020 Request: $0**
Reference No: 62552

AP/AL: Appropriation
Project Type: Information Technology / Systems / Communication

Category: Public Protection
Location: Joint Base Elmendorf - Richardson
House District: Elmendorf (HD 15)
Impact House District: Elmendorf (HD 15)
Contact: Stephanie Richard
Estimated Project Dates: 06/30/2020 - 06/30/2025
Contact Phone: (907)428-6003

Brief Summary and Statement of Need:
This project will implement a Mass Notification System in Department of Military and Veterans Affairs facilities occupied by State of Alaska employees, United States Coast Guard, and Alaska Army National Guard personnel in accordance with Department of Defense (DoD) Unified Facilities Criteria (UFC) 4-021-01 DESIGN AND O&M: MASS NOTIFICATION SYSTEMS (2010) to improve safety and security by providing alerts and real-time instruction during a crisis.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Total:	$0	$0	$0	$0	$0	$0	$0

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:
Sec1 Ch18 SLA2014 P56 L9 SB 119 $900,000

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The unexpended and unobligated balance, estimated to be $900,000, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 56, line 3, and allocated on page 56, lines 9 - 10 (Department of Military and Veterans' Affairs, armory facilities projects, statewide facilities projects - $900,000) is reappropriated to the Department of Military and Veterans Affairs for the mass notification system.

Project Description/Justification:
This project will allow the Department of Military and Veterans Affairs (DMVA) to begin immediate implementation of a Mass Notification System in facilities occupied by State of Alaska employees, United States Coast Guard and Alaska Army National Guard personnel in accordance with Department of Defense (DoD) Unified Facilities Criteria (UFC) 4-021-01 DESIGN AND O&M: MASS NOTIFICATION SYSTEMS (2010) to improve safety and security by providing alerts and real-time instruction during a crisis.

DMVA is required by federal regulation to implement Mass Notification in compliance with antiterrorism requirements as specified in UFC 4-010-01 DoD MINIMUM ANTITERRORISM

STANDARDS FOR BUILDINGS, National Fire Protection Association (NFPA) Standard 72 (including Annex E) and achieve coordination of DoD mass notification capabilities with national systems as required by Executive Order 13407.

The department is responsible for 112 facilities totaling 897,000 square feet and the Alaska Army National Guard communication towers, parking lots, roadways, and military vehicle and equipment storage yards. This modern Mass Notification System is a vital component to providing increased levels of life, health and safety for the occupants of DMVA facilities. This includes visiting dignitaries, community members, State of Alaska employees, and military personnel through the utilization of intelligible voice communications along with visible signals, text, and graphics.

The purpose of mass notification is to protect life by indicating the existence of an emergency, and by instructing people of the necessary and appropriate response and action. Capital projects contribute to the department's mission by providing modern, functional infrastructure that enables the Army National Guard readiness efforts in support of Federal and State missions.

If this project is not funded life, health and safety of Alaskans are jeopardized. DMVA risks losing federal modernization dollars that National Guard Bureau contributes to Alaska's economy.

A request for the remainder of the funds necessary to complete the project has been submitted in the FY2021 Capital Budget.

SCOPE CHANGE: Knik Goose Bay Road | **FY2020 Request: $0**
Reference No: 62929

AP/AL: Appropriation
Category: Transportation
Location: Wasilla (Greater Wasilla)
Impact House District: Matsu Areawide (HD 7-12)
Estimated Project Dates: 06/30/2020 - 06/30/2025

Project Type: Life / Health / Safety
House District: Matsu Areawide (HD 7-12)
Contact: Dom Pannone
Contact Phone: (907)465-2956

Brief Summary and Statement of Need:
An asphalt overlay is needed to fill ruts that are greater than 1.25" between MP 1 and MP 7 of Knik Goose Bay Road.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund							$0
Total:	$0	$0	$0	$0	$0	$0	$0

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

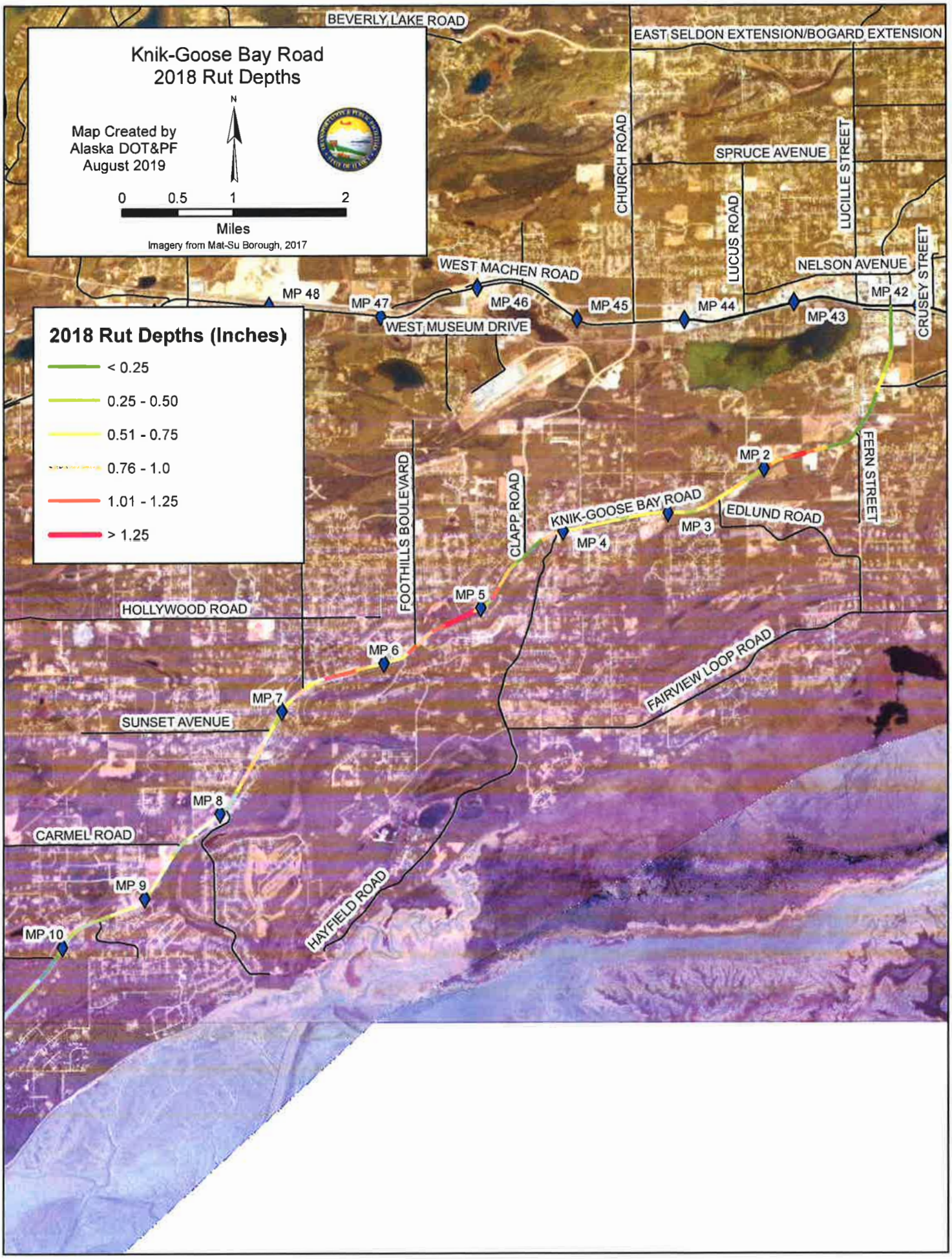
Operating & Maintenance Costs:

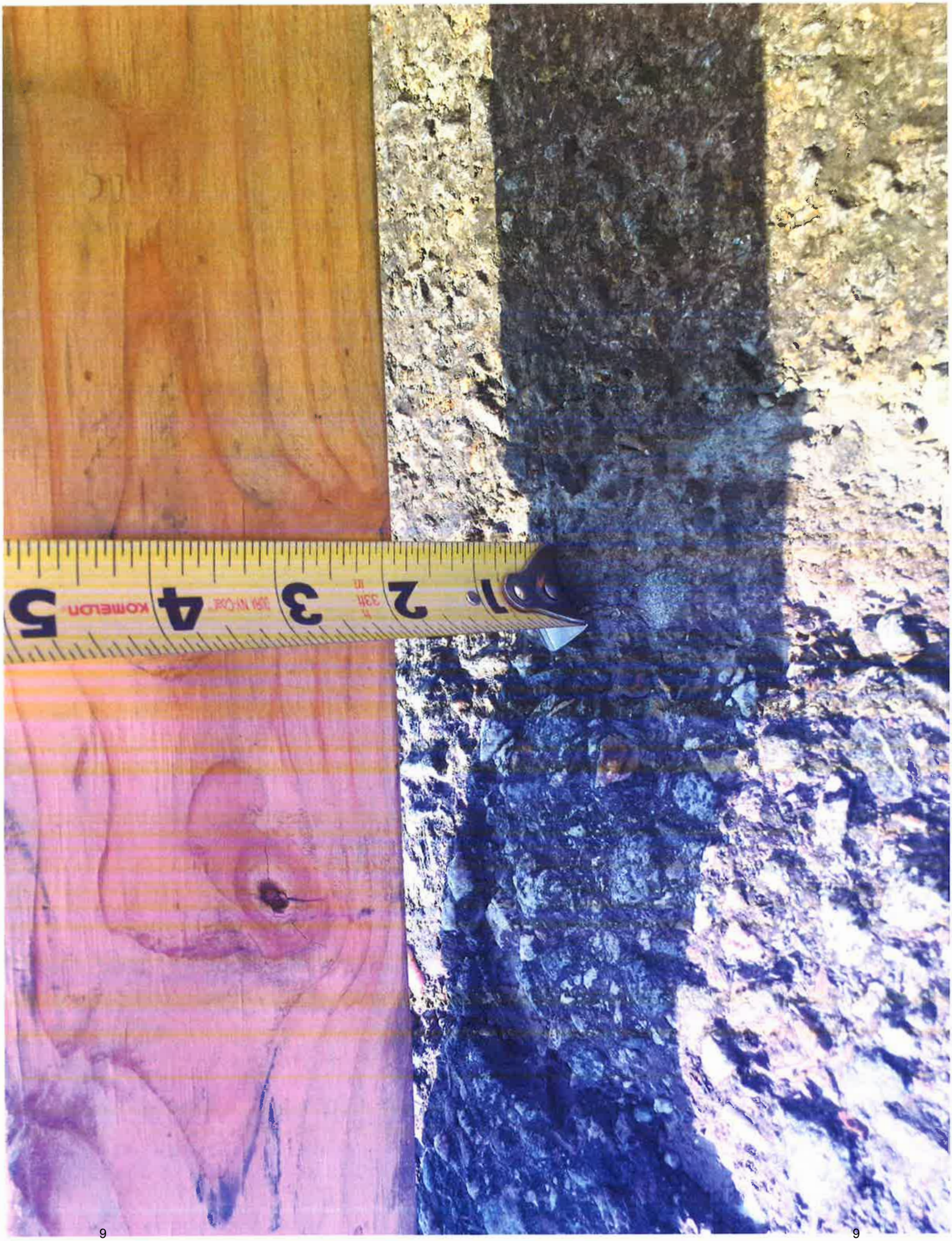
	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. Section 14, ch. 19, SLA 2018, is amended to read:
Sec. 14. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The sum of $2,000,000 is appropriated from the general fund to the Department of Transportation and Public Facilities for the Knik-Goose Bay Road reconstruction [, VINE ROAD TO SETTLERS BAY DRIVE PROJECT].

Project Description/Justification:
Knik Goose Bay Road, a designated safety corridor, is a high volume (20K vehicles per day), two-lane road in the Matanuska-Susitna borough. The corridor project is in various stages of design, utilities coordination, and right-of-way acquisition to make it a four-lane, divided highway. The current construction schedule begins at Centaur Avenue to Fairview Loop in 2021 and Fairview Loop to Settlers Bay Drive in 2023. The road has continued to deteriorate as the projects have advanced. Current conditions include significant ruts between MP 1 and MP 7 that are greater than 1.25" deep. An asphalt overlay will keep the corridor in better operating condition until the construction is completed.


Knik-Goose Bay Road
2018 Rut Depths
Map Created by
Alaska DOT&PF
August 2019
N
0 0.5 1 2
Miles
Imagery from Mat-Su Borough, 2017
2018 Rut Depths (Inches)
< 0.25
0.25 - 0.50
0.51 - 0.75
0.76 - 1.0
1.01 - 1.25
> 1.25
BEVERLY LAKE ROAD
EAST SELDON EXTENSION/BOGARD EXTENSION
CHURCH ROAD
SPRUCE AVENUE
LUCILLE STREET
LUCUS ROAD
NELSON AVENUE
CRUSEY STREET
WEST MACHEN ROAD
WEST MUSEUM DRIVE
MP 48
MP 47
MP 46
MP 45
MP 44
MP 43
MP 42
MP 2
FERN STREET
EDLUND ROAD
KNIK-GOOSE BAY ROAD
MP 3
MP 4
CLAPP ROAD
FOOTHILLS BOULEVARD
MP 5
HOLLYWOOD ROAD
MP 6
FAIRVIEW LOOP ROAD
MP 7
SUNSET AVENUE
MP 8
CARMEL ROAD
MP 9
MP 10
HAYFIELD ROAD



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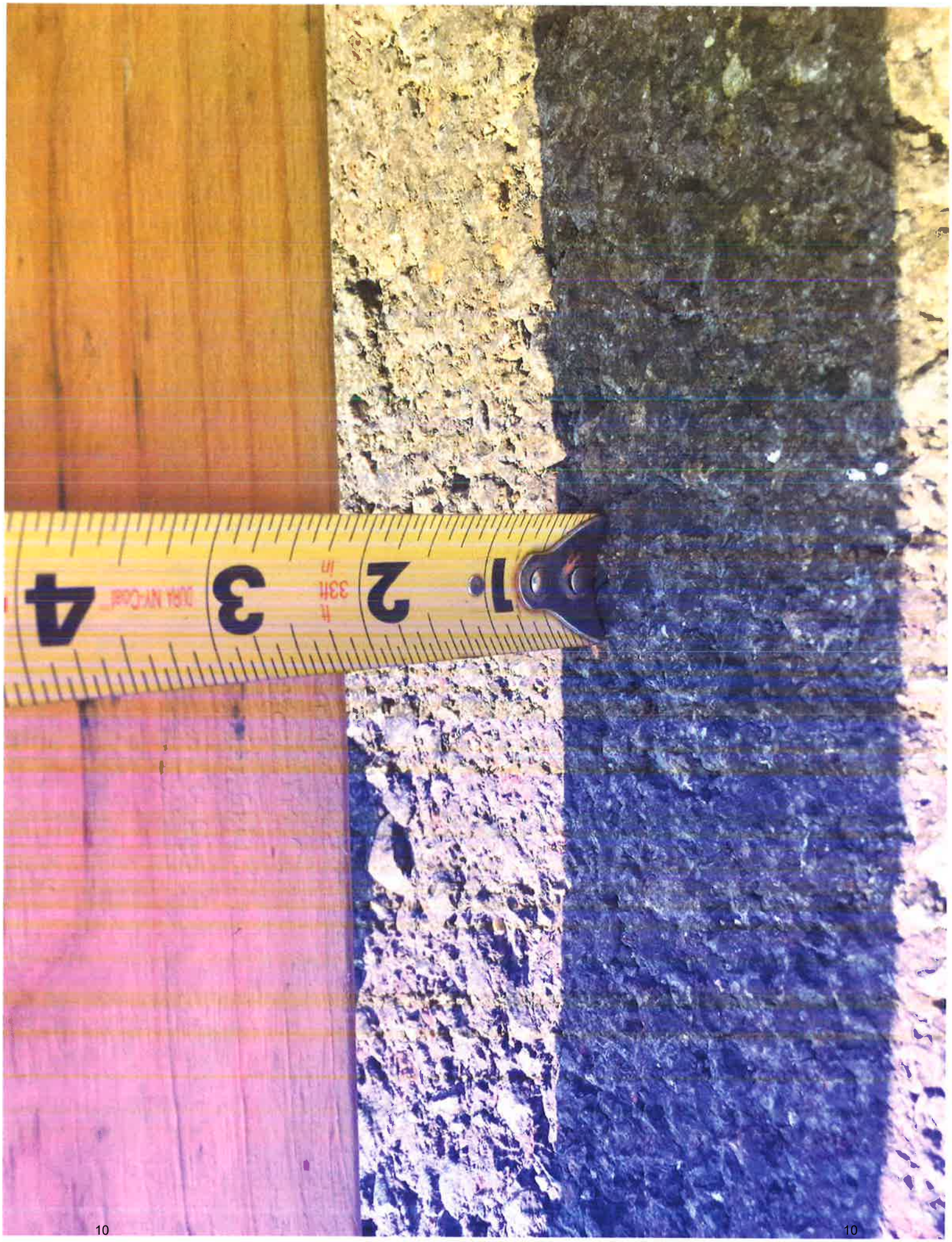

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SAFETY ZONE

What is a Traffic Safety Corridor?

A safety corridor is a designated **"safety zone"**, similar to a school zone or a work zone. Candidate roads have a high rate or concentration of fatal and severe injury crashes. The purpose of designating a zone is to reduce the rate or concentration of fatal and severe injury crashes. There may be a need to target reckless, intimidating, and aggressive driving, as well as drunk driving (TRIAD). Head-on collisions, unsafe passing or unsafe speeds are some characteristics. Other factors include falling asleep, medications and driver inexperience.

Oregon built one of the earliest programs over ten years ago. They have successfully designated corridors, reduced crashes, and eventually decommissioned them. Success requires a concerted effort of increased education, enforcement, and engineering (Three E's). Ohio has a model program for safety zone enforcement planning and daily duties.

Several other states have begun safety corridor programs. Typical elements include:

- Short two-lane, rural highway segments - 10 to 20 miles
- Focus on a few problematic highways
- Double fines and/or double points legislation
- Funding targeted, sustained highway patrol
- Expedite incident response
- Target *TRIAD* drivers, reduce driver frustration
- Quick, affordable road safety devices – special signs, centerline rumble strips
- Repeated media campaigns to educate drivers
- Investing in longer term, higher cost major road improvements
- Decommissioning to make efforts available elsewhere

Safety corridor efforts can last for years until major improvements can be put in place. Limited resources are focused on a few key roadways where the "three E's" can be brought to bear. Best results are in areas where efforts reach familiar returning drivers.

DOUBLE FINES

Earthquake Relief - Federally Ineligible Costs | **FY2020 Request: $3,000,000**
Reference No: 62748

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2020 - 06/30/2025

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Dom Pannone
Contact Phone: (907)465-2956

Brief Summary and Statement of Need:
On November 30, 2018, a major earthquake caused widespread and severe damage, primarily within the Municipality of Anchorage, the Matanuska-Susitna Borough, and the Kenai Peninsula Borough. A disaster was declared on December 2, 2018.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	$3,000,000						$3,000,000
Total:	$3,000,000	$0	$0	$0	$0	$0	$3,000,000

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☑ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:
Sec3 Ch1 SLA2019 P2 L12 SB38 $1,000,000

Project Description/Justification:
The 2018 earthquake and subsequent aftershocks have caused widespread and severe damage to major highways and important community roads, bridges, and other transportation infrastructure. Sections of the Glenn Highway, the Parks/Glenn interchange, the Parks Highway, the Kenai Spur Highway, and the Seward Highway experienced major damage. The Minnesota/International Airport Road had ramps damaged, disrupting traffic flow to the airport. Temporary repairs have all been completed as of fall 2019 and permanent repairs are in various stages of design for construction in 2020 and 2021.

Funding is requested to cover ineligible (not covered by federal partners) surface transportation related activities. Ineligible activities include damage assessments, administration of the repair program, which includes contract preparation and execution, small site repair under $5,000, and repairs considered “heavy maintenance” such as slope failure outside of existing right-of-way that if not repaired, will have a long-term effect on maintenance of the roadway.

Initial repairs made the roads, bridges, and on-off ramps useable until permanent repairs can be completed. These temporary repairs require continual assessment and those assessment activities are not eligible for federal reimbursement.

Change Record Detail with Description (285)
Department of Administration

Scenario: FY2020 Supplemental (16698)
Component: Office of Public Advocacy (AR AOPA) (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2020 Supplemental												
Caseload Growth and Operational Cost												
	Suppl	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,700.0										

Current projections indicate the Office of Public Advocacy (OPA) will require supplemental funding in the amount of $1.7 million to operate through FY2020.

OPA has experienced a significant spike in case assignments in multiple jurisdictions. OPA has also seen many of the more complicated and expensive cases go to trial (serious sex offenses and numerous murder cases). Anchorage and Palmer have recently had multiple high-profile, multi-defendant homicide and robbery cases in which OPA is representing all, or nearly all, of the co-defendants involved.

FY2019 criminal caseloads saw an increase of approximately 25% over FY2018. This trend has continued, and OPA continues to be assigned a high number of conflict cases from the Public Defender Agency.

This increase also held true for civil cases, and Office of Children's Services filings related to Child in Need of Aid (CINA) cases continue to outpace the agency’s ability to place them in house. Many CINA and criminal cases now have multiple layers of conflict and OPA is struggling to keep them in house in order to keep contractor costs under control.

Moreover, OPA’s Fairbanks and Juneau criminal units were understaffed until recently. This necessitated contracting out a large number of criminal cases that would have otherwise been kept in house. The effects of contracting out these cases will be felt for months, as contract attorneys continue to bill on these cases.

At the beginning of FY2020, OPA received additional positions. However, delays in implementing those positions prevented OPA from receiving their full benefit for the first half of the year. Moreover, OPA had to absorb additional unexpected Office of Information Technology costs, equipment costs, and increased lease costs.

The Governor has proposed a total increase of $1.585 million for OPA’s FY2021 budget. This supplemental request is consistent with the FY2021 Governor’s budget that acknowledges the agency needs additional resources.

Should the agency fail to receive sufficient funding to meet these obligations, the State will face liability associated with either its failure to meet its contractual obligations to service providers or its failure to meet its service obligations to its clients.

OPA must take cases assigned to it if statutorily authorized. The level of service that must be provided is dictated by constitutional, statutory, and licensing standards applicable to OPA's professional staff. Therefore, OPA has no ability to reduce its workload or to eliminate the attendant budgetary impact. The only exception to this is the elder fraud practice, for which OPA has the authority to screen and accept or reject clients.

Component Totals	**1,700.0**	**0.0**	**0.0**	**1,700.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Administration

Scenario: FY2020 Supplemental (16698)
Component: Motor Vehicles (AR ADMV) (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Document Security and Preservation System												
	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	50.0											
The Division of Motor Vehicles requires one-time funding for a contract to manage the nine-month backlog of accuracy review, organizing, and scanning of crucial motor vehicle records and REAL ID documents with Personally Identifiable Information (PII). The PII records are of vital importance to law enforcement, commercial businesses, and for REAL ID compliance.												
Anchorage Office Location Move												
	Suppl	500.0	0.0	0.0	350.0	150.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	500.0											
The Division of Motor Vehicles unexpectedly must move from their current Benson Boulevard location in mid-town Anchorage to another mid-town location due to lease cost increases.												
Funds that are needed for this move include a new lease, moving expenses, furniture build-outs, and public information for the location.												
Component Totals		**550.0**	**0.0**	**0.0**	**400.0**	**150.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Corrections

Scenario: FY2020 Supplemental (16698)
Component: Anchorage Correctional Complex (AR JACC) (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add Carryforward Language in Population Management (ADN: 20-2020-0082)												
(Language)	Suppl	8,025.7	3,421.4	0.0	4,604.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,025.7										
Component Totals		**8,025.7**	**3,421.4**	**0.0**	**4,604.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

This language will allow the Department to utilize federal receipts to fund operational costs associated with the growth in the number of inmates and administrative costs.

The unexpended and unobligated balance on June 30, 2019 of Federal revenues collected through man-day billings prior to June 30, 2019, estimated to be $8,025,700, are appropriated to the Department of Corrections, Population Management.

Change Record Detail with Description (285)
Department of Corrections

Scenario: FY2020 Supplemental (16698)
Component: Palmer Correctional Center (AR JPCC) (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Extend Appropriation for Palmer Correctional Center Efforts (FY20-FY21)												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Sec. 12. DEPARTMENT OF CORRECTIONS. (a) Section 14(a), ch. 3, FSSLA 2019, is amended to read:
(a) The sum of $6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years [YEAR] ending June 30, 2020, and June 30, 2021.

(b) Section 14(b), ch. 3, FSSLA 2019, is amended to read:
(b) The sum of $10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years [YEAR] ending June 30, 2020, and June 30, 2021.

Extension of this appropriation will allow for the Department to plan strategically for the reopening of the Palmer Correctional Center in anticipation of the growth in the number of inmates in the State's correctional system.

Change Record Detail with Description (285)
Department of Education and Early Development

Scenario: FY2020 Supplemental (16698)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Additional Federal Receipts for U.S. Department of Education Grants												
	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts		10,000.0										
Component Totals		**10,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,000.0**	**0.0**	**0**	**0**	**0**

Each year the Department of Education and Early Development, Student and School Achievement (S&SA) component, administers grant funds awarded from the U.S. Department of Education to school districts and non-profit organizations. A majority of these Federal grants are on overlapping 27-month cycles and may also carry forward funds into the next fiscal year. In addition to increasing Federal awards, this creates an issue where a majority of the S&SA Federal authority is depleted due to obligating grant awards across multiple fiscal years.

For the remainder of FY2020, it has been determined that an additional $10,000.0 in Federal authority is necessary to appropriately encumber grant awards to school districts. For FY2021, the Department has added authority in the language section of the appropriation bill to reflect an accurate projection of Federal expenditures while also following proper accounting practices.

Change Record Detail with Description (285)
Department of Education and Early Development

Scenario: FY2020 Supplemental (16698)
Component: Mt. Edgecumbe Boarding School Facilities Maintenance (AR EMFM) (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Operational and Maintenance Costs for MEHS Aquatic Center												
	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1005 GF/Prgm		150.0										
Component Totals		**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Increase authority to support operational and maintenance costs at the Mt. Edgecumbe High School (MEHS) Aquatic Center. The MEHS Aquatic Center provides swimming classes to MEHS students, open swims to the public, and other services to entities that have agreements with the pool. In order to continue operating the pool for the remainder of FY2020, the department has determined a need of $100.0 of unrestricted general funds and $150.0 of general fund receipt authority (GFPR). This will allow the pool to adequately pay for the Aquatic Facility Manager, lifeguards, and other operational and maintenance costs related to the pool. Additionally, the GFPR authority allows the MEHS Aquatic Center to collect user fees.

Change Record Detail with Description (285)
Office of the Governor

Scenario: FY2020 Supplemental (16698)
Component: Lieutenant Governor (AR G130) (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Voter Initiative Public Hearings												
(Language)	Suppl	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										

Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the lieutenant governor or his designee shall hold two or more public hearings concerning the initiative in each judicial district of the state. There are currently two initiatives which may appear on this year's primary or general election ballot: 19OGTX, Alaska's Fair Share Act; and 19AKBE, Alaska Better Elections Initiative. This increment provides the funding needed to meet the statutory requirement.

Because the public hearings may occur in either or both FY2020 and FY2021, a FY2020 supplemental with a June 30, 2021 lapse date is needed.

(b) The sum of $18,000 is appropriated from the general fund to the Office of the Governor, Office of the Lieutenant Governor, for the purpose complying with AS 15.45.195 for the fiscal years ending June 30, 2020 and June 30, 2021.

Component Totals		**18.0**	**0.0**	**18.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Office of the Governor

Scenario: FY2020 Supplemental (16698)
Component: Elections (AR G185) (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Voter Initiative Review, Certification, and Language Translation												
(Language)	Suppl	215.4	121.2	0.0	94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.4										

There are currently two initiatives which may appear on this year's primary or general election ballot: 19OGTX, Alaska's Fair Share Act; and 19AKBE, Alaska Better Elections Initiative. This increment provides the funding needed to meet the statutory requirement for certification. Because these activities will occur in both FY2020 and FY2021, a FY2020 supplemental with a June 30, 2021 lapse date is needed.

(c) The sum of $215,400 is appropriated from the general fund to the Office of the Governor, Division of Elections, for the purpose of providing voter initiative review, certification, and language translation, for the fiscal years ending June 30, 2020, and June 30, 2021.

Component Totals		**215.4**	**121.2**	**0.0**	**94.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Health and Social Services

Scenario: FY2020 Supplemental (16698)
Component: Alaska Pioneer Homes Payment Assistance (AR H015) (3236)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Pioneer Homes Payment Assistance												
	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Add authority to meet the mission of serving elders regardless of ability to pay based on the new rate structure that was implemented September 1, 2019.												
Component Totals		**1,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,000.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Health and Social Services

Scenario: FY2020 Supplemental (16698)
Component: Alaska Psychiatric Institute (AR H129) (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute												
	Suppl	6,000.0	5,407.2	16.3	576.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,000.0										

Add authority to achieve full capacity at the Alaska Psychiatric Institute (API). It is imperative API fill critical vacant positions with highly skilled professionals to increase the daily census of beds available and to meet compliance directives. In order to achieve full bed capacity and comply with Centers for Medicare and Medicaid Services, Joint Commission, and regulatory agencies directives, an increase in personal services funding is needed. The Division must recruit qualified individuals for positions that are highly specialized; therefore, an increase in travel authority is needed for the Division to offer employee moving assistance incentives.

In order to continue to provide services to patients, API has contracted with Locum Tenens and Providers to ensure the care of patients. An increase to services allows the Division to continue to pay those contracts as needed to fill hiring gaps. Additionally, API will continue contracting with Wellpath to maintain the stability of operations at the hospital. API is committed to filling beds to service the needs of Alaskans. This will result in an increase in overall collections; however, there will be a gap in revenue necessitating an increment in general fund to maintain operations.

Component Totals	**6,000.0**	**5,407.2**	**16.3**	**576.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Health and Social Services

Scenario: FY2020 Supplemental (16698)
Component: Adult Public Assistance (AR H059) (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Restore Adult Public Assistance Payment Maintenance of Effort Requirements												
	Suppl	8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
1003 G/F Match		8,600.0										

The Administration proposed changing the Adult Public Assistance (APA) cash payment program back to the 1983 standard to meet Maintenance of Effort (MOE) requirements, in an effort to reduce State general fund spending on the program. By changing the MOE calculations to the 1983 standard, some cash payments would be lowered, and the difference would have been mitigated in part through: increased eligibility for other public assistance programs paid with Federal rather than State funds, such as the Supplemental Nutrition Assistance Program; and increases in benefits for those already eligible for these programs.

Separate from this change, the Centers for Medicare & Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for the APA benefits since 1995. To come into compliance with Federal regulations, a new payment standard was required to be implemented at the same time the changes were being implemented to the 1983 payment standard with the Social Security Administration.

As the Division of Public Assistance (DPA) started working individual cases to recalculate benefits and prepare notifications of what the new benefit payment would be, it became clear the recalculation was going to reduce the payment levels to an unacceptable amount due to the compounding program changes that hit individuals in the APA program. This newly calculated benefit level was deemed unacceptable to this administration and the changes to the program have been cancelled.

Leaving the methodology as is preserves the payment rates for several low-income categories of eligibility but will not be able to provide an increase for those Alaskans living in assisted living homes as planned. Since the changes are not going forward, the Department will not realize the anticipated cost savings and requires $8,600.0 to maintain the current methodology through FY2020.

Component Totals	**8,600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,600.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Law

Scenario: FY2020 Supplemental (16698)
Component: Second Judicial District (AR W2JD) (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reopening Utqiagvik District Attorney's Office												
	Suppl	150.0	110.4	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
Add statutory designated program receipt authority to allow the department to collect and expend funds from the North Slope Borough in order to fully reopen the Utqiagvik office. Partial funding was appropriated in the department's FY2020 operating budget, which led to a renewed partnership between the local government of the North Slope Borough in order to provide sufficient funds to fully support the operational needs of the office. Additional authority is requested in the FY2021 Governor's Budget.												
Component Totals		**150.0**	**110.4**	**0.0**	**39.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Law

Scenario: FY2020 Supplemental (16698)
Component: Criminal Appeals/Special Litigation (AR WOSP) (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Expand Prosecutions in Rural Alaska												
	Suppl	250.0	196.5	22.5	20.0	2.5	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts	250.0											

Increase authority to receive and expend a grant from the U.S. Department of Justice to expand the capacity for prosecution of felonies in rural Alaska. The Federal grant supports personal services, travel and other operational costs associated with increased service delivery and prosecutorial efforts in rural Alaska.

It is the intent of the U.S. Attorney General's Office and the Department of Law to coordinate efforts via this grant to increase the prosecutorial capacity to address these crimes for the benefit of the Alaskan public. This Federal grant does not require any matching State funds in order to support these efforts. The grant was issued at the beginning of Federal fiscal year 2020 and the current agreement is for three years. Additional authority is requested in the FY2021 Governor's Budget.

Component Totals	**250.0**	**196.5**	**22.5**	**20.0**	**2.5**	**8.5**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Natural Resources

Scenario: FY2020 Supplemental (16698)
Component: Mining, Land & Water (AR N020) (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Aquatic Farm Application Processing												
	Suppl	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	76.1											

The Aquatic Farming industry is experiencing explosive growth throughout the State of Alaska. Due to this growth, the number of applications for site authorizations has also seen an increase.

The Division of Oil and Gas transferred two positions to Mining, Land & Water in FY2020, for immediate action on the backlog of applications. Funding was not transferred with the positions due to the funding source type. The work accomplished, and revenue generated by filling these two positions, will more than cover this general fund program receipt request as well as create economic opportunities for Alaskans and demonstrate the state is open for business in new industries such as Aquatic Farming.

This supplemental will provide the Division with funding for both positions through the end of this fiscal year. There is an increment request in the FY2021 Governor Budget to fund the positions going forward.

Component Totals	**76.1**	**76.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Public Safety

Scenario: FY2020 Supplemental (16698)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment												
	Suppl	4,318.4	2,943.4	0.0	750.0	0.0	625.0	0.0	0.0	0	0	0
1004 Gen Fund		4,318.4										

Address anticipated shortfall within the Alaska State Troopers (AST) and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to actual vacancy rates lower than budgeted and limited capital project funding available for critical equipment purchases.

These divisions were not able to meet the full vacancy and turnover factor budgeted for FY2019, creating a shortfall of approximately $1.8 million. With successful recruitment efforts as evidenced with larger academy classes and fewer separations, it is anticipated that these divisions will again be short within the personal services line in FY2020.

Additionally, in order to balance FY2019 expenditures, more than $1.5 million of required operational obligations were placed on hold until FY2020. These items place a burden on the FY2020 budget and create an anticipated shortfall, requiring a supplemental appropriation to meet operational needs.

The AST Detachments anticipated shortfall totals: $4,318.4
Personal Services: $2,943.4
Other support and operational needs: $750.0
Law Enforcement Safety Equipment: $625.0

This includes replacement of mission critical law enforcement equipment such as firearms, personal protective equipment (e.g. ballistic vests), uniform replacement, outdoor safety equipment, emergency response gear, personal flotation devices, investigative tools, mobile phones, and Special Emergency Response Team replacement equipment such as sniper rifles, entry vests, and ballistic plates.

Component Totals	**4,318.4**	**2,943.4**	**0.0**	**750.0**	**0.0**	**625.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Public Safety

Scenario: FY2020 Supplemental (16698)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment												
	Suppl	1,725.0	800.0	0.0	675.0	0.0	250.0	0.0	0.0	0	0	0
1004 Gen Fund		1,725.0										

Address anticipated shortfall within the Alaska State Troopers (AST) and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to actual vacancy rates lower than budgeted and limited capital project funding available for critical equipment purchases.

These divisions were not able to meet the full vacancy and turnover factor budgeted for FY2019, creating a shortfall of approximately $1.8 million. With successful recruitment efforts as evidenced with larger academy classes and fewer separations, it is anticipated that these divisions will again be short within the personal services line in FY2020.

Additionally, in order to balance FY2019 expenditures, more than $1.5 million of required operational obligations were placed on hold until FY2020. These items place a burden on the FY2020 budget and create an anticipated shortfall, requiring a supplemental appropriation to meet operational needs.

The Alaska Wildlife Troopers anticipated shortfall totals: $1,725.0
Personal Services: $800.0
Other support and operational needs: $675.0
Law Enforcement Safety Equipment: $250.0

This includes replacement of mission critical law enforcement equipment such as firearms, personal protective equipment (e.g. ballistic vests), uniform replacement, outdoor safety equipment, emergency response gear, personal flotation devices, investigative tools, mobile phones, and Special Emergency Response Team replacement equipment such as sniper rifles, entry vests, and ballistic plates.

Component Totals	**1,725.0**	**800.0**	**0.0**	**675.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Public Safety

Scenario: FY2020 Supplemental (16698)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Meet FY2020 Operating Needs												
	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										

Address anticipated shortfall within the Alaska State Troopers (AST) and Alaska Wildlife Troopers divisions associated with personal services and annual operating costs due to actual vacancy rates lower than budgeted and limited capital project funding available for critical equipment purchases.

These divisions were not able to meet the full vacancy and turnover factor budgeted for FY2019, creating a shortfall of approximately $1.8 million. With successful recruitment efforts as evidenced with larger academy classes and fewer separations, it is anticipated that these divisions will again be short within the personal services line in FY2020.

Additionally, in order to balance FY2019 expenditures, more than $1.5 million of required operational obligations were place on hold until FY2020. These items place a burden on the FY2020 budget and create an anticipated shortfall, requiring a supplemental appropriation to meet operational needs.

The Alaska Wildlife Troopers Aircraft Section anticipated operating shortfall for support, maintenance and other operational needs totals: $700.0

Component Totals	**700.0**	**0.0**	**0.0**	**700.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Revenue

Scenario: FY2020 Supplemental (16698)
Component: Tax Division (AR RX10) (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Tax Revenue Management System Maintenance and Support Costs												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
1061 CIP Rcpts		-400.0										

The Tax Division projects a shortfall of $400.0 for the annual maintenance and support costs of the Tax Revenue Management System (TRMS) as it transitions from capital project support to operating. TRMS supports the delivery of core services to fulfill the Department's mission and statutory and regulatory responsibilities. Key features of TRMS include an outward facing website for taxpayers to file tax returns and applications electronically, automatic processing of applications and tax returns, automatic assessment of penalties and interest for late filing and paying of returns, automatic flagging for audit of returns when certain criteria are met, the ability to run detailed reports, and much more. TRMS is also the database in which taxpayer files, as well as state generated communications and audit documents are interlinked. TRMS has allowed the Tax Division to reduce staff through automation and improved processes.

Tax Subject Matter Experts, Economic and Legal Analysis (FY20-FY22)												
(Language)	MultiYr	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										

The Department of Revenue, Tax Division, administers State tax laws, collects State taxes, and provides semi-annual State revenue forecasts. Additional authority is required for tax expertise in anticipation of emerging tax issues. The Tax Division may develop internally or contract for forecast modeling, economic impact analysis, and legal analysis.

The unexpended and unobligated balance, not to exceed $350,000, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 9, lines 4 – 6 (Department of Revenue, legal and financial due diligence for Alaska liquefied natural gas pipeline project (AKLNG) - $750,000) is reappropriated to the Department of Revenue for tax expertise, economic impact analysis, and legal analysis for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.

Component Totals	**350.0**	**0.0**	**0.0**	**350.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Revenue

Scenario: FY2020 Supplemental (16698)
Component: Commissioner's Office (AR RC30) (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Asbestos Mitigation And Technology Enhancement (FY20-FY22)												
(Language)	MultiYr	104.4	0.0	0.0	0.0	104.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.4										
Component Totals		**104.4**	**0.0**	**0.0**	**0.0**	**104.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

The purpose of this appropriation is to mitigate asbestos hazards in the Tax Division offices, provide for technology enhancements of outdated hardware, and restack the office for better workflow.

After the appropriation made in (b) of this section, the unexpended and unobligated balance, not to exceed $104,353, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 9, lines 4 – 6 (Department of Revenue, legal and financial due diligence for Alaska liquefied natural gas pipeline project (AKLNG) - $750,000) is reappropriated to the Department of Revenue, Commissioner's Office for technology refresh and space utilization and planning for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.

Change Record Detail with Description (285)
Department of Transportation/Public Facilities

Scenario: FY2020 Supplemental (16698)
Component: Measurement Standards & Commercial Vehicle Compliance (AR T02V) (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Replacement of Unrealizable Fund Source												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-90.0										
1215 UCR Rcpts		90.0										

Unified Carrier Registration (UCR) receipts are available to offset reductions in available annual grant funds. These receipts can only be spent on motor carrier safety programs, motor carrier enforcement programs, or administration of the unified carrier fee system. Receipts are available due to yearly carryforward of receipts collected above authorized levels.

A similar request is included in the FY2021 Governor's budget.

Component Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Department of Transportation/Public Facilities

Scenario: FY2020 Supplemental (16698)
Component: Marine Vessel Operations (AR T12A) (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Maintain Alaska Marine Highway System Service												
	Suppl	7,050.0	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7,050.0										

Additional authority is necessary to pay for unforeseen FY2020 expenditures and avoid a reduction in the operating schedule for the spring and summer of calendar year 2020. Additional authority will offset the following costs: Inlandboatmen's Union strike ($800.0); higher costs of operating the M/V Columbia instead of the M/V Matanuska due to project delays of the M/V Matanuska ($1,600.0); additional wages, travel, and per diem costs of the M/V Matanuska project ($1,500.0); Angoon ferry ramp repair ($50.0); added service to Angoon (Angoon is the largest community served by the Alaska Marine Highway System [AMHS] without an airport) ($150.0); added service for the Alcan 200 snowmachine race ($100.0); service to Prince Rupert, British Columbia ($400.0); costs of the reshaping study ($250.0); M/V Tazlina unexpected lodging and per diem expenditures ($400.0); and to cover an average fuel cost of $2.59/gallon versus the approved base fuel budget of $2.36/gallon ($1,800.0).

The cost drivers referenced above have resulted in the need for additional authority that was not anticipated during the FY2020 budget process. Funding is available in the Alaska Marine Highway Fund, but additional expenditure authority is needed to use those funds. After approval of this supplemental, the FY2020 Marine Highway Fund ending balance is estimated to be $18,474.0.

Timely approval of this request is necessary so an AMHS summer schedule can be created and published, which will increase revenue, as well as avoid a reduction to the spring operating schedule, which would reduce revenue and increase gaps in service to many Alaska communities.

This additional authority is directly aligned with the mission of the Department of Transportation and Public Facilities to keep Alaska moving through service and infrastructure. This is a one-time request.

Component Totals	**7,050.0**	**2,850.0**	**200.0**	**1,600.0**	**2,400.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Special Appropriations

Scenario: FY2020 Supplemental (16698)
Component: Judgments, Claims and Settlements (3008)
RDU: Judgments, Claims and Settlements (615)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2020 Judgments, Settlements, and Claims												
(Language)	Suppl	131.7	0.0	0.0	0.0	0.0	0.0	0.0	131.7	0	0	0
1004 Gen Fund		131.7										
DEPARTMENT OF LAW. (a) The sum of $131,700 is appropriated from the general fund to the Department of Law, Civil Division, deputy attorney general's office, for the purpose of paying judgments and settlements against the State for the fiscal year ending June 30, 2020.												
Component Totals		**131.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**131.7**	**0**	**0**	**0**

	Payee	Case Name	Attorney	Signed by DAG?	Send Check to Attorney?	Interest Applied?	Date Interest Commences	Anticipated Pymt Date	Judgment	Int Rate	Days	Interest Total	To Be Paid	Warrant #	Anticipated Payment Date for Calculation
1		Mungle v. DCCED, Division of Insurance	Mags Paton-Walsh	Yes	No	Yes	08/01/20	07/01/20	131,700.00	6.00%	-	-	$131,700.00		7/1/2020
2								07/01/20		0.00%	44,013	-	$0.00		
3								07/01/20		0.00%	44,013	-	$0.00		
4								07/01/20		0.00%	44,013	-	$0.00		
5								07/01/20		0.00%	44,013	-	$0.00		
6								07/01/20		0.00%	44,013	-	$0.00		
7								07/01/20		0.00%	44,013	-	$0.00		
8								07/01/20		0.00%	44,013	-	$0.00		
9								07/01/20		0.00%	44,013	-	$0.00		
10								07/01/20		0.00%	44,013	-	$0.00		
11								07/01/20		0.00%	44,013	-	$0.00		
12								07/01/20		0.00%	44,013	-	$0.00		
13								07/01/20		0.00%	44,013	-	$0.00		
14								07/01/20		0.00%	44,013	-	$0.00		
15								07/01/20		0.00%	44,013	-	$0.00		
16								07/01/20		0.00%	44,013	-	$0.00		
17								07/01/20		0.00%	44,013	-	$0.00		
18								07/01/20		0.00%	44,013	-	$0.00		
19								07/01/20		0.00%	44,013	-	$0.00		
20								07/01/20		0.00%	44,013	-	$0.00		
	Total Judgments Funded by Section 17 (a)								**$ 131,700.00**			**$ -**	**$ 131,700.00**		
21												-	-		
22												-	-		7/31/2020
23												-	-		
24												-	-		
25															
	Total Judgments Funded by Section 17 (b)								**$ -**			**$ -**	**$ -**		
26											-	-	-		
27															
28															
29												-	-		
30															
31															
	Total Judgments Paid by Other Funding								**$ -**			**$ -**	**$ -**		
	TOTAL ALL JUDGMENTS								**$ 131,700.00**			**$ -**	**$ 131,700.00**		

Change Record Detail with Description (285)
Fund Capitalization

Scenario: FY2020 Supplemental (16698)
Component: Election Fund (AR) (2722)
RDU: Capital Spending (554)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY20 capitalization of the Election Fund with Federal Receipts												
(Language)	Suppl	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0
1002 Fed Rcpts		3,000.0										
1004 Gen Fund		600.0										

Alaska will receive $3 million in Help America Vote Act funding via the just-enacted Federal Consolidated Appropriations Act, H.R. 1158. The money is to be used to: replace voting equipment that only records a voter's intent electronically with equipment that utilizes a voter-verified paper record, implement a post-election audit system that provides a high-level of confidence in the accuracy of the final vote tally; upgrade election-related computer systems to address cyber vulnerabilities identified through the US Department of Homeland Security or similar scans or assessments of existing election systems; facilitate cybersecurity training for the State chief election official's office and local election officials; implement established cybersecurity best practices for election systems; and, fund other activities that will improve the security of elections for Federal office.

A 20% State match is required. Under Federal rules, all funds must be deposited in the State administered Election Fund, interest earnings must be retained by the fund, and appropriations then made from the Election Fund.

(a) The sum of $600,000 is appropriated from the general fund to the election fund to serve as match for Federal election security grants.
(b) The amount received from the Federal government associated with Federal election security grants, is appropriated to the election fund.

Component Totals		**3,600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,600.0**	**0**	**0**	**0**

Change Record Detail with Description (285)
Fund Transfers

Scenario: FY2020 Supplemental (16698)
Component: AHCC 1213 (2835)
RDU: Undesignated Reserve (UGF out) (576)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Balance of AHCC Account to General Fund												
(Language)	Suppl	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund		-1,100.0										
The unexpended and unobligated balance of the Alaska Housing Capital Corporation account, estimated to be $1,100,000 is appropriated to the general fund.												
Component Totals		**-1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,100.0**	**0**	**0**	**0**

Reappropriation of Unexpended Balances | **FY2020 Request: $-1,066,267**
Reference No: 62947

AP/AL: Appropriation
Project Type: Transfer
Category: Fund Transfers
Location: Statewide
House District: Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40)
Contact: Micaela Fowler
Estimated Project Dates: 06/30/2020 - 06/30/2025
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:
The unexpended and unobligated general fund balances of six projects, estimated to be a total of $1,066,267, are reappropriated to the general fund.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	$-1,066,267						$-1,066,267
Total:	$-1,066,267	$0	$0	$0	$0	$0	$-1,066,267

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:
DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The unexpended and unobligated general fund balances, estimated to be a total of $1,066,267, of the following appropriations are reappropriated to the general fund:

(1) sec. 1, ch. 5, FSSLA 2011, page 32, lines 15 - 18 (Department of Commerce, Community, and Economic Development, Hooper Bay, boat harbor landing geotechnical drilling and reconnaissance - $200,000), estimated balance of $127,180;

(2) sec. 1, ch. 17, SLA 2012, page 42, lines 8 - 11 (Department of Commerce, Community, and Economic Development, Matanuska-Susitna Borough, Talkeetna Public Library and community resource center - $2,800,000), estimated balance of $417,889;

(3) sec. 1, ch. 17, SLA 2012, page 59, lines 18 - 21 (Department of Commerce, Community, and Economic Development, Anchorage School District, East High School area pedestrian and safety improvements - $250,000), estimated balance of $134,250;

(4) sec. 1, ch. 18, SLA 2014, page 3, lines 31 - 32, and allocated on page 3, line 33, through page 4, line 3 (Department of Commerce, Community, and Economic Development, Alaska Energy Authority, bulk fuel upgrades, Kipnuk new tank farm - $3,750,000), estimated balance of $114,566;

(5) sec. 1, ch. 18, SLA 2014, page 12, lines 22 - 25 (Department of Commerce, Community, and Economic Development, Kenai Peninsula Borough, extension of paved lighted pedestrian path, K-Beach Elementary School to Kenai Peninsula College - $463,100), estimated balance of $171,142;

(6) sec. 1, ch. 18, SLA 2014, page 20, lines 19 - 20 (Department of Commerce, Community, and Economic Development, Alaska Village Electric Cooperative, Bethel electric system upgrade - $940,000), estimated balance of $101,240.

HUD Community Development Block Grant - Disaster Recovery Program | **FY2020 Request: $35,856,000**
Reference No: 62914

AP/AL: Appropriation
Category: Development
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2020 - 06/30/2025

Project Type: Renewal and Replacement
House District: Statewide (HD 1-40)
Contact: Micaela Fowler
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:
The Department of Housing and Urban Development (HUD) is awarding Alaska a $35,856,000 grant to support disaster recovery efforts resulting from the November 30, 2018 earthquake.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	$35,856,000						$35,856,000
Total:	$35,856,000	$0	$0	$0	$0	$0	$35,856,000

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	80,000	1
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	80,000	1

Prior Funding History / Additional Information:

Project Description/Justification:
The Department of Housing and Urban Development is awarding Alaska a $35,856,000 grant to support disaster recovery efforts resulting from the November 30, 2018 earthquake.

The grant is part of the HUD Community Development Block Grant-Disaster Recovery Program (CDBG-DR) that helps communities rebuild after natural disasters and prepare for future ones and will address seriously damaged housing, businesses, and infrastructure. This is the first time Alaska has received funds through the program.

CDBG-DR grants support a variety of disaster recovery activities including housing redevelopment and rebuilding, business assistance, economic revitalization, and infrastructure repair. Grantees are required to spend the majority of these recovery funds in “most impacted” areas as identified by HUD.

More information at:
https://www.fema.gov/disaster/4413

National Petroleum Reserve - Alaska Impact Grant Program **FY2020 Request: $6,670,177**
Reference No: 38948

AP/AL: Appropriation
Category: Development
Location: North Slope Borough
Impact House District: Arctic (HD 40)
Estimated Project Dates: 06/30/2020 - 06/30/2025

Project Type: Life / Health / Safety
Recipient: Various
House District: Arctic (HD 40)
Contact: Micaela Fowler
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:
This request supplements FY2020 appropriations by adding $6,670,177 in projects for a total of $13,098,891 in National Petroleum Reserve-Alaska (NPR-A) receipts for FY2020. Current grant agreements will be honored while the increase in anticipated funding will be distributed per the process set out in regulation. These increased revenues are the result of lease sales and production in the NPR-A. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	$6,670,177						$6,670,177
Total:	$6,670,177	$0	$0	$0	$0	$0	$6,670,177

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☑ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:
Sec12(b) Ch3 SLA2020 P21 L23 SB19 $6,428,714
Sec12(a) Ch3 SLA2019 P22 L25 SB19 $24,983,219
Sec19 Ch19 SLA2018 P29 L13 SB142 $11,611,722
Sec9 Ch1 SLA2017 P15 L29 SB23 $1,378,346
Sec14 Ch2 SLA2016 P34 L11 SB138 $3,240,310
Sec24 Ch38 SLA2015 P38 L14 SB26 $3,502,626
Sec29 Ch18 SLA2014 P112 L26 SB119 $4,005,621
Sec24 Ch16 SLA2013 P125 L18 SB18 $3,876,868
Sec18 Ch17 SLA2012 P176 L4 SB160 $4,896,872

Approved for grant under National Petroleum Reserve-Alaska Impact Grant Program under AS 37.05.530(a).

Project Description/Justification:
As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508; the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance

with 42 USC § 6508, 50 percent of the money received by the federal government from the “sales, rentals, bonuses, and royalties on leases issued . . . ” within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.
- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows:(1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

This request supplements FY2020 appropriations by adding **$6,670,177** in projects for a total of **$13,098,891** in National Petroleum Reserve-Alaska (NPR-A) receipts for FY2020. These increased revenues are the result of lease sales and production in the NPR-A. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A. This appropriation will be amended to list specific projects once they are awarded by the Division of Community and Regional Affairs.

Prior Funding History:

	Section	Chapter	SLA	Page	Line	Bill	Amount
	12(b)	3	2020	21	23	SB19	6,428,714

(b) The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2019, estimated to be **$6,428,714**, is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program to the following municipalities in the amounts stated:

MUNICIPALITY	PROJECT	ALLOCATION
(1) $ 1,672,077	North Slope Borough	Community winter access trails
(2) $ 350,000	North Slope Borough	Health impact assessment – mental health
(3) $ 1,174,100	North Slope Borough	EMS and emergency training equipment upgrades
(4) $ 160,000	North Slope Borough	Winter sampling of fish in the nearshore and arctic lagoons
(5) $ 171,745	North Slope Borough	Monitoring ice seal movements, behavior, and condition in the Arctic
(6) $ 455,792	City of Atqasuk	Local government operations and youth programs
(7) $ 1,660,000	City of Utqiagvik	Purchase heating system for administrative building and Piuraagvik Recreation Center
(8) $ 785,000	City of Utqiagvik	Local government operations

$ 6,428,714	**Total SB19 FSSLA 19**
$ 6,670,177	**Total FY20 Supplemental (Detailed List Forthcoming)**
$13,098,091	**Grand Total**

Help America Vote Act | **FY2020 Request: $3,700,000**
Reference No: 62928

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2020 - 06/30/2025

Project Type: Equipment / Commodities
House District: Statewide (HD 1-40)
Contact: Shawn Henderson
Contact Phone: (907)465-3899

Brief Summary and Statement of Need:
Alaska will receive $3 million in Federal Help America Vote Act funding via the just-enacted Federal Consolidated Appropriations Act, H.R. 1158. A 20% State match is required. The money is to be used to improve the security of Federal elections.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1185 ElectionFd	$3,700,000						$3,700,000
Total:	$3,700,000	$0	$0	$0	$0	$0	$3,700,000

☑ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
20% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

The appropriation language will require an appropriation of Federal receipts and general fund match to the Election Fund, an appropriation of the same total from the Election Fund to the Division of Elections for elections security improvements, and the authorization to retain interest on amounts in the election fund as required by the Federal Help America Vote Act.

Project Description/Justification:
Alaska will receive $3 million in Help America Vote Act funding via the just-enacted Federal Consolidated Appropriations Act, H.R. 1158. The money is to be used to: replace voting equipment that only records a voter's intent electronically with equipment that utilizes a voter-verified paper record;

- implement a post-election audit system that provides a high-level of confidence in the accuracy of the final vote tally;
- upgrade election-related computer systems to address cyber vulnerabilities identified through Department of Homeland Security or similar scans or assessments of existing election systems;
- facilitate cybersecurity training for the State chief election official' s office and local election officials;
- implement established cybersecurity best practices for election systems; and,
- fund other activities that will improve the security of elections for Federal office.

A 20% State match is required. Under Federal rules, all funds must be deposited in the State administered Election Fund, interest earnings must be retained by the fund, and appropriations then made from the Election Fund.

Automatic Dependent Surveillance Broadcast System for DPS Aircraft | **FY2020 Request: $105,000**
Reference No: 62919

AP/AL: Appropriation
Project Type: Life / Health / Safety
Category: Public Protection
Location: Statewide
House District: Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40)
Contact: Commissioner Price
Estimated Project Dates: 06/30/2020 - 06/30/2025
Contact Phone: (907)269-5511

Brief Summary and Statement of Need:
Automatic Dependent Surveillance Broadcast (ADS-B) technology is a Federal mandate from the Federal Aviation Administration (FAA). Aircraft operating in certain areas must comply with this mandate by January 1, 2020 in airspace where transponders are mandatory today. This technology broadcasts GPS positions to ground stations and directly to equipped aircraft. The Department has identified aircraft without ADS-B technology that have an immediate need to travel in and out of designated airspace, including the Caravan, Cessna 206, Cessna 182, and Robinson R-44 helicopter fleet, and must be upgraded in FY2020. There is a related request in FY2021 to bring the rest of the fleet into compliance.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	$105,000						$105,000
Total:	$105,000	$0	$0	$0	$0	$0	$105,000

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:
Automatic Dependent Surveillance Broadcast (ADS-B) technology is a federal mandate from the Federal Aviation Administration (FAA). Aircraft operating in certain areas must comply with this mandate by January 1, 2020 in airspace where transponders are mandatory today. This technology broadcasts GPS positions to ground stations and directly to equipped aircraft.

The final rule from the FAA dictates that effective January 1, 2020, aircraft operating in airspace defined in Federal Aviation Regulation (FAR) 91.225 (Class A, B, C, and E) are required to have an ADS-B system that includes a certified position source capable of meeting requirements defined in FAR 91.227. These regulations set a minimum performance standard for both ADS-B transmitters and the position sources integrated with the ADS-B equipment in Department of Public Safety (DPS) aircraft.

Where ADS-B is required in Alaska:

Ted Stevens International Airport - Class C airspace
Airspace above 18,000 feet - Class A airspace

The DPS Aircraft Section hangar and maintenance operations (as well as the locations of multiple vendors currently under contract for maintenance work on DPS aircraft) is located on Lake Hood, which is adjacent and under Ted Stevens Anchorage International Airport class C airspace.

Currently only six of the DPS aircraft are equipped with ADS-B technology, leaving nearly 40 aircraft that will need to be brought into compliance.

Radio Replacement | **FY2020 Request:** **$500,000**
Reference No: **62920**

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2020 - 06/30/2025

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Commissioner Price
Contact Phone: (907)269-5511

Brief Summary and Statement of Need:
Department of Public Safety (DPS) currently uses the Motorola XTS5000 P25 portable radios which are Alaska Land Mobile Radio (ALMR) capable with and without encryption. Motorola announced in May 2013 that they would cease repairing and servicing the XTS5000 P25 radios at the end of 2018. Agencies have been unable to purchase replacement radios. The timeframe for the exchange program has passed and Motorola no longer accepts trade-ins. The new APX8000 P25 portable will cost approximately $7,000 per unit including new antennas, hand microphones, and installation of the necessary programs. There is a related request in FY2021 to address further needs.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	$500,000						$500,000
Total:	$500,000	$0	$0	$0	$0	$0	$500,000

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:
DPS currently uses the Motorola XTS5000 P25 portable radios which are ALMR capable with and without encryption. Motorola announced in May 2013 that they would cease repairing and servicing the XTS5000 P25 radios at the end of 2018. Agencies have been unable to purchase replacement radios. The timeframe for the exchange program has passed and Motorola no longer accepts trade-ins. The new APX8000 P25 portable will cost approximately $7,000 per unit including new antennas, hand microphones, and installation of the necessary programs. DPS has an immediate need for 50 portable radios to outfit the incoming class of Trooper recruits in FY2020. The current portable radio fleet is in break-fix mode, which requires scavenging older units to keep newer units operational.

Reappropriation of Unexpended Balances | **FY2020 Request:** **$-331,863**
Reference No: **62950**

AP/AL: Appropriation
Project Type: Transfer
Category: Fund Transfers
Location: Statewide
House District: Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40)
Contact: Brad Ewing
Estimated Project Dates: 06/30/2020 - 06/30/2025
Contact Phone: (907)465-5655

Brief Summary and Statement of Need:
The unexpended and unobligated general fund balances of two projects, estimated to be a total of $331,863, are reappropriated to the general fund:

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1139 AHFC Div	$-331,863						$-331,863
Total:	$-331,863	$0	$0	$0	$0	$0	$-331,863

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:
DEPARTMENT OF REVENUE. (a) The unexpended and unobligated general fund balances, estimated to be a total of $331,863, of the following appropriations are reappropriated to the general fund:

(1) sec. 7, ch. 43, SLA 2010, page 34, lines 26 - 27 (Department of Revenue, AHFC San Roberto redevelopment project - $9,708,504), estimated balance of $161,747;
(2) sec. 14(a), ch. 16, SLA 2013 (Department of Revenue, Alaska Housing Finance Corporation, San Roberto Mountain View development project), estimated balance of $170,116.

Reappropriation for Tax Analysis and Refresh - Est $454,353 | **FY2020 Request: $-454,353**
Reference No: 62935

AP/AL: Appropriation
Project Type: Research / Studies / Planning
Category: General Government
Location: Statewide
House District: Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40)
Contact: Brad Ewing
Estimated Project Dates: 06/30/2020 - 06/30/2025
Contact Phone: (907)465-2312

Brief Summary and Statement of Need:
The Department of Revenue, Tax Division, administers state tax laws, collects state taxes, and provides semi-annual state revenue forecasts. Tax expertise is required in anticipation of emerging tax issues. The Tax Division may develop internally or contract for forecast modeling, economic impact analysis, and legal analysis.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	$-454,353						$-454,353
Total:	$-454,353	$0	$0	$0	$0	$0	$-454,353

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:
DEPARTMENT OF REVENUE. (b) The unexpended and unobligated balance, not to exceed $350,000, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 9, lines 4 - 6 (Department of Revenue, legal and financial due diligence for Alaska liquefied natural gas pipeline project (AKLNG) - $750,000) is reappropriated to the Department of Revenue for tax expertise, economic impact analysis, and legal analysis for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.

(c) After the appropriation made in (b) of this section, the unexpended and unobligated balance, not to exceed $104,353, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 9, lines 4 – 6 (Department of Revenue, legal and financial due diligence for Alaska liquefied natural gas pipeline project (AKLNG) - $750,000) is reappropriated to the Department of Revenue, Commissioner's Office for technology refresh and space utilization and planning for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.

Reappropriation of Unexpended Balances | **FY2020 Request: $-3,000,517**
Reference No: 62951

AP/AL: Appropriation
Project Type: Transfer
Category: Fund Transfers
Location: Statewide
House District: Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40)
Contact: Dom Pannone
Estimated Project Dates: 06/30/2020 - 06/30/2025
Contact Phone: (907)465-2956

Brief Summary and Statement of Need:
The unexpended and unobligated general fund balances of 11 projects, estimated to be a total of $3,000,517 of the following appropriations are reappropriated to the general fund:

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	$-3,000,517						$-3,000,517
Total:	$-3,000,517	$0	$0	$0	$0	$0	$-3,000,517

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACLITIES. (a) The unexpended and unobligated balances, estimated to be a total of $3,000,517, of the following appropriations are reappropriated to the general fund:

(1) sec. 1, ch. 135, SLA 2000, page 31, lines 16 - 17, and allocated on page 31, line 18, as amended by sec. 21(m)(7), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, community transportation program (CTP) construction, CTP state match), estimated balance of $193,274;

(2) sec. 1, ch. 82, SLA 2003, page 36, line 27, and allocated on page 37, lines 11 - 12, as amended by sec. 21(m)(12), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, statewide federal programs, federal-aid highway state match), estimated balance of $120,567;

(3) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page 98, lines 14 - 16, as amended by sec. 40(f), ch. 18, SLA 2014 (Department of Transportation and Public Facilities, congestion, mitigation and safety initiative, Kenai Peninsula, Kalifornsky Beach Road, rehabilitation), estimated balance of $110,262;

(4) sec. 1, ch. 82, SLA 2006, page 87, lines 19 - 20, as amended by sec. 41(d)(17), ch. 38, SLA 2015 (Department of Transportation and Public Facilities, Togiak dust and break-up control), estimated balance of $198,361;

(5) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on page 108, lines 5 - 6 (Department of Transportation and Public Facilities, transportation initiative, Palmer-Wasilla highway improvements - $12,000,000), estimated balance of $324,167;

(6) sec. 4, ch. 30, SLA 2007, page 104, line 26, and allocated on page 105, lines 17 - 18, as amended by sec. 21(m)(15), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, statewide federal programs, federal-aid transportation state match), estimated balance of $668,631;

(7) sec. 13, ch. 29, SLA 2008, page 159, lines 28 - 29, as amended by sec. 35(c), ch. 18, SLA 2014, and sec. 19(b)(1), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, Trunk Road, phase 1), estimated balance of $110,000;

(8) sec. 1, ch. 15, SLA 2009, page 22, line 17, and allocated on page 22, lines 32 - 33 (Department of Transportation and Public Facilities, statewide federal programs, federal-aid highway state match - $27,880,000), estimated balance of $209,339;

(9) sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33, as amended by sec. 38(b) - (*l*), ch. 16, SLA 2013, and sec. 21(j)(20), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving), estimated balance of $314,329;

(10) sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page 135, lines 9 - 12 (Department of Transportation and Public Facilities, safety, highway safety corridor, Sterling Highway, Sterling to Soldotna widening - $1,730,000), estimated balance of $470,934;

(11) sec. 1, ch. 18, SLA 2014, page 62, lines 31 - 32 (Department of Transportation and Public Facilities, Pittman Road rehabilitation and resurfacing - $2,000,000), estimated balance of $280,653.

Alaska Marine Highway System Vessel Overhaul | **FY2020 Request: $5,000,000**
Reference No: 30624

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2020 - 06/30/2025

Project Type: Renewal and Replacement
House District: Statewide (HD 1-40)
Contact: Dom Pannone
Contact Phone: (907)465-2956

Brief Summary and Statement of Need:
In FY2019, Alaska Marine Highway System (AMHS) estimated a need of $13.5 million for required overhauls. Discovery of a vast amount of rotted steel on the LeConte, unanticipated repairs to the Columbia rudder and hubs (along with addressing an engine vibration problem), and additional repair needs discovered on the Kennicott and Tustumena necessitate additional authority to keep these vessels operational.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1076 Marine Hwy	$5,000,000						$5,000,000
Total:	$5,000,000	$0	$0	$0	$0	$0	$5,000,000

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☑ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:
Sec1 Ch1 SLA2019 P6 L15 SB2002 $13,500,000
Sec1 Ch3 SLA2019 P15 L18 SB19 $1,400,000
Sec1 Ch19 SLA2018 P10 L8 SB142 $13,500,000
Sec21G Ch1 SLA2017 P24 L14 SB23 $1,000,000
Sec1 Ch1 SLA2017 P8 L8 SB23 $11,000,000
Sec1 Ch2 SLA2016 P7 L19 SB138 $12,000,000
Sec25(d) Ch38 SLA2015 P39 L25 SB26 $10,000,000
Sec1 Ch18 SLA2014 P63 L23 SB119 $12,000,000
Sec1 Ch16 SLA2013 P79 L4 SB18 $10,000,000
Sec1 Ch17 SLA2012 P136 L16 SB160 $10,000,000
Sec7 Ch17 SLA2012 P167 L26 SB160 $5,455,000

Project Description/Justification:
Overhaul work consists of inspection, repair, and maintenance that cannot be performed while the vessels are operating. In performing overhaul work, the AMHS must meet the inspection requirements and standards of safety and seaworthiness of two entities, the Classification Societies (American Bureau of Shipping (ABS) for steel hulled vessels, and Det Norske Veritas (DNV) for the aluminum hulled fast vehicle ferries) and the United States Coast Guard (USCG). None of this work is

discretionary. At the end of the overhaul period, the vessel must pass a demanding USCG inspection to obtain a Certificate of Inspection (COI). This certificate is mandatory to operate for the next year.

State Equipment Fleet | **FY2020 Request: $3,155,000**
Reference No: 30628

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2020 - 06/30/2025

Project Type: Equipment / Commodities
House District: Statewide (HD 1-40)
Contact: Dom Pannone
Contact Phone: (907)465-2956

Brief Summary and Statement of Need:
This project is for the purchase of equipment and vehicles. This authorization will be used to purchase 32 vehicles to support new state troopers expected to complete training in calendar year 2020, and add essential law enforcement equipment including WatchGuard video systems, APX6500 radio units, and Kustom Signal radar units. This request is included as a supplemental item due to significant lead time between procurement and having equipment ready for use. Authorization may also be utilized for the replacement of other agency equipment that have reached the end of their useful life.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1026 Hwy Capitl	$3,155,000						$3,155,000
Total:	$3,155,000	$0	$0	$0	$0	$0	$3,155,000

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☑ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:
Sec1 Ch3 SLA2019 P7 L20 SB19 $12,500,000
Sec1 Ch19 SLA2018 P10 L16 SB142 $15,000,000
Sec1 Ch1 SLA2017 P8 L14 SB23 $12,500,000
Sec1 Ch2 SLA2016 P7 L29 SB138 $20,000,000
Sec1 Ch38 SLA2015 P7 L10 SB26 $15,000,000
Sec1 Ch18 SLA2014 P64 L3 SB119 $15,000,000
Sec1 Ch16 SLA2013 P79 L15 SB18 $15,000,000
Sec1 Ch17 SLA2012 P136 L28 SB160 $15,000,000

Project Description/Justification:
The State Equipment Fleet (SEF) is a shared service. Its mission is to supply State agencies with a safe and effective fleet of vehicles and equipment in a manner that is economically defensible.

Department of Transportation & Public Facilities
Administrative Services Division
Phone: 907-465-2956

MEMORANDUM

TO: Shelly Willhoite, Program Budget Analyst V
Office of Management and Budget

DATE: January 30, 2020

FROM: Dom Pannone, Division Director
Office of Management and Budget

SUBJECT: FY2020 Ratification
Request for Capital Appropriations

The Department of Transportation and Public Facilities exhausted all funding sources and is seeking a General Fund Ratification to zero-balance our appropriations for unfunded emergency and non-routine repair projects.

Ten repair projects were completed between fall 2012 and summer 2018.

AR & Appropriation	Description	Total General Funds
See attached	Unfunded Emergency and non-routine repair projects	$2,192,119.40

If you need further information, please contact me at (907) 465-2956.

Thank you.

Cc: Anne Zenger, Budget Analyst IV
Janelle White, Budget Analyst III

Department of Transportation & Public Facilities
FY2020 Request for Ratification of Expenditures
For Unfunded Emergency & Non-Routine Repair Projects

Count	AR	Appropriation	FY	Project Name	Date of Emergency	Expenditures	Short Description
1	TYDE	2509EMERG	2010	Traffic Counter Repair	10/18/17	$ 21,581.99	Vehicle strike damaged a traffic counter control box, repairs were completed to continue traffic monitoring on the Johansen Expressway in Fairbanks.
2	TYUY	2511EMERG	2012	Central Region Non-Par Flood 2012	9/19/12	$ 57,837.47	Heavy rains caused severe flooding from the Kenai Peninsula to the Matanuska-Susitina Valley. Repair work was completed by DOT&PF Maintenance & Operations staff.
3	TZ2W	2512EMERG	2013	Whittier Tunnel Rockfall Repair	10/25/16	$ 99,679.25	Whittier tunnel was closed due to a rockfall. Rock was removed. Rock bolts and steel mesh were installed to secure the site.
4	TA1Z	2513EMERG	2014	Tudor Road Fire Hydrant Flow Upgrades Ph2&4	8/13/14	$ 149,086.96	The Anchorage Fire Department determined that a number of state facilities had inadequate fire protection. The fire hydrant system was upgraded to provide fire protection to state facilities on the Tudor Road near the Boniface Parkway.
5	TA1Z	2513EMERG	2014	Sterling Hwy Emergency Erosion Repair	9/30/15	$ 247,895.78	High tide event caused significant erosion to the Sterling Highway up to the edge of the pavement. Riprap was placed to repair 250 feet of roadway.
6	TB47	2515EMERG	2016	Glenn Hwy MP 64 Emergency Protection Measures	7/28/15	$ 841,799.00	High water levels on the Matanuska River caused significant erosion on the Glenn Highway at MP 64. Armor rock was placed to prevent imminent road closure.
7	TB47	2515EMERG	2016	Glenn Parks 2015 Fuel Spill Remediation	9/4/15	$ 6,473.77	Tanker overturned on the MP 35 of the Glenn Highway. The location was tested and remediated to repair the oil spill.
8	TB47	2515EMERG	2016	Portage Glacier Road Erosion Repair	9/1/17	$ 392,103.75	High water levels on the river next to the Portage Glacier Road caused significant erosion. Riprap was placed to prevent imminent road closure.
9	TB47	2515EMERG	2016	Halibut Point Road Mud Slide	9/4/17	$ 50,591.30	Mudslide crossed Halibut Point Road and caused damage. Debris removed from road and repairs were made to stabilize the affected area of the highway. Slide blocked roadway access to the traveling public.
10	TBM7	2516EMERG	2017	Benson Blvd Sinkhole Repairs	5/29/18	$ 325,070.13	Large sinkhole developed on Benson Boulevard. Entire culvert failed for a length of 500 feet. Culvert pipe was replaced.
					Total	**$ 2,192,119.40**	

Note: Unfunded Emergency and non-routine repair projects utilize the DOT&PF Policy and Procedure Policy for Federal Contingency and Emergency Funds 09.01.060.

File Location: \\dot\shared\ASD_Budget\FY20\Ratification

THE STATE of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of Health and Social Services
FINANCE AND MANAGEMENT SERVICES
P.O. Box 110650
350 Main Street, Suite 129
Juneau, Alaska 99811-0650
Main: 907.465.3082
Fax: 907.465.2499

DATE: January 21, 2020

TO: Shelly Willhoite, Budget Analyst
Office of Management and Budget

FROM: Sana Efird, Assistant Commissioner
Finance and Management Services

SUBJECT: Supplemental Ratification Request for Capital Appropriations in SFY 2020

Purpose: The Department of Health and Social Services requests the following prior year supplemental ratification:

RDU	Component	Description	Total General Funds
H308	H499 – Medicaid Management Information System Completion (BFY2007)	Shortfall associated with disallowed expenditures beyond period of performance.	$211,444.27

H308 – Medicaid Management Information System Completion

This project was suspended while under negotiations with the contractor on a corrective action plan; when the department was able to activate the grant for billing, these costs were deemed disallowed due to exceeding the eight-quarter timeframe for claimable expenditures.

The Department of Health and Social Services exhausted all means of collection and is seeking General Fund Ratification to zero-balance our Appropriation.

If you need further information, please contact me at (907) 465-1630. Thank you.

cc: Marian Sweet, Deputy Director, Department Support Services
Amy Burke, Capital Budget Manager
Janelle Earls, Department Budget Manager

PL Budget Fis	Appro	Appropriation	Appropria	Appropriation Name	Expend Current Budget	Unrest Rev Curre	Budgetary Expenditures	Encumbrances	Budgetary Revenue Billed	Budgetary Revenue Collected	Budgetary Revenue	Shortfall
2007	H308 - M	H499 - MMIS Cmp	062617601	Medicaid Management Information System Completion FED	$16,120,400.00	$0.00	$11,694,891.07	$0.00	$0.00	$11,483,446.80	$11,483,446.80	($211,444.27)
2007	H308 - M	H499 - MMIS Cmp	062617602	Medicaid Management Information System Completion GFM	$1,791,200.00	$1,791,200.00	$1,791,200.00	$0.00	$0.00	$0.00	$0.00	$0.00