

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Education and Early Development

Scenario: FY2021 Governor Supplemental Fast Track (17748)
Component: School Finance & Facilities (AR ESFF) (2737)
RDU: Education Support and Administrative Services (677)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 Supplement Request to address School Finance and Facilities shortfall												
	Suppl	928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1030 School Fnd		928.0										
<p>This FY2021 Supplemental need is for unrestricted general funds to address the shortfall within the School Finance and Facilities component.</p> <p>The School Finance and Facilities component has \$928,500 in inter-agency receipt authorization. This amount is 100% tied to the School Debt Reimbursement Program, of which \$785,000 or 85% comes from UGF and \$143,500 or 15% comes from the School Fund (DGF). When the School Debt Reimbursement program was vetoed for FY2021, all the interagency receipts became uncollectable, leaving an unintended shortfall within the School Finance and Facilities component.</p> <p>These funds pay for the five Facilities positions whose work is to administer school capital projects that include state funding in order to ensure cost-effective execution of projects and provides guidance to districts pertaining to school facility planning, design, construction, and operations. The Facilities section manages State of Alaska educational assets, including land and buildings. Each year the Facilities section produces the prioritized School Construction and Major Maintenance Grant Fund lists which addresses statewide needs for school capital projects.</p> <p>In addition, the Facilities section supports and provides information to the statutorily (AS 14.11.014) required Bond Reimbursement and Grant Review Committee, whose purpose is to:</p> <ul style="list-style-type: none"> o review the department's capital improvement project priorities; o make recommendations concerning grants and bond reimbursement project requests; o develop criteria for cost-effective school construction; o analyze existing prototypical school designs; o establish a grant application form; o establish a method of ranking grant projects; o recommend to the board necessary changes to the approval process for school construction grants and for projects for which bond reimbursement is requested; and, o set standards for school energy efficiency that minimize long-term energy and operating costs. <p>Other costs for the Facilities section includes inter- and intra-departmental chargebacks; Department of Law legal services; travel relating to preventative maintenance reviews; contractual services related to the Program Demand Cost Model; and standard office expenditures such as copiers, supplies, etc.</p> <p>With continued uncertainty regarding funding the School Debt Reimbursement Program, the Department of Education and Early Development has a coordinating FY2022 Governor's Budget request to change the interagency receipts to unrestricted general funds to prevent further shortfalls. This will allow the Facilities section to continue their statutorily and regulatory required work supporting educational assets and school district capital needs across the state without having to be tied to the School Debt Reimbursement program.</p> <p>The Department of Revenue has provided a FY2021 projection for the School Fund at \$15.3 million. Without an appropriation for the School Debt Reimbursement program, funds are available within the School Fund to cover this request.</p>												
Totals		928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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RDU: Education Support and Administrative Services (677)

Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Education and Early Development

Scenario: FY2021 Governor Supplemental Fast Track (17748)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Alaska Technical and Vocational Education Program Funding												
	Suppl	-69.2	0.0	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-69.2										
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.</p> <p>The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$484.1, or 4 percent of total receipts available.</p>												
Totals		-69.2	0.0	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Health and Social Services

Scenario: FY2021 Governor Supplemental Fast Track (17748)

Component: Permanent Fund Dividend Hold Harmless (AR H064) (225)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PFD Hold Harmless												
	Inc	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund		13,500.0										
PDF Hold Harmless necessary for additional PFD payment to be made in March, 2021.												
	Totals	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Labor and Workforce Development

Scenario: FY2021 Governor Supplemental Fast Track (17748)

Component: Workforce Investment Board (AR B7W2) (2659)

RDU: Commissioner and Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Alaska Technical and Vocational Education Funding Available												
	Suppl	-588.5	0.0	0.0	0.0	0.0	0.0	-588.5	0.0	0	0	0
1151	VoTech Ed	-588.5										
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.</p> <p>The Workforce Investment Board component grants TVEP funding to select institutions per AS 23.15.835(d). They are as follows:</p> <p>Alaska Technical Center will receive \$1,089.3, or nine percent of total receipts available.</p> <p>Amundsen Educational Center will receive \$242.1, or two percent of total receipts available.</p> <p>Ilisagvik College will receive \$605.1, or five percent of total receipts available.</p> <p>Northwestern Alaska Career and Technical Center will receive \$363.1, or three percent of total receipts available.</p> <p>Partners for Progress in Delta, Inc., will receive \$363.1, or three percent of total receipts available.</p> <p>Southwest Alaska Vocational and Education Center will receive \$363.1, or three percent of total receipts available.</p> <p>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,089.3, or nine percent of total receipts available.</p>												
	Totals	-588.5	0.0	0.0	0.0	0.0	0.0	-588.5	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Labor and Workforce Development

Scenario: FY2021 Governor Supplemental Fast Track (17748)
Component: Alaska Vocational Technical Center (AR B7AV) (2686)
RDU: Alaska Vocational Technical Center (578)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Alaska Technical and Vocational Education Program Funding												
	Suppl	-294.3	0.0	0.0	-294.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-294.3										
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.</p> <p>The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,057.5, or 17 percent of total receipts available.</p>												
Operational Support for COVID-Related Shortfall												
	Suppl	750.0	430.5	2.6	116.7	145.7	45.9	8.6	0.0	0	0	0
1213 AHCC Rcpts		750.0										
<p>The Alaska Vocational Technical Center (AVTEC) is operating at 50 percent enrollment levels as a mitigation strategy to prevent the spread of COVID-19. AVTEC cannot operate at this level and meet the required receipt collection to fully fund FY2021. The supplemental will allow AVTEC to continue operating and providing vocational training to Alaskans.</p>												
Totals		455.7	430.5	2.6	-177.6	145.7	45.9	8.6	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
University of Alaska

Scenario: FY2021 Governor Supplemental Fast Track (17748)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Alaska Technical and Vocational Education Program Funding												
	Suppl	-778.9	0.0	0.0	-778.9	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-778.9										
<p>The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.</p> <p>The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2021 assumes a fund balance of \$12,623.7, of which \$12,102.8 is available for grant distribution. This is a reduction in fund balance of \$1,731.0.</p> <p>The University of Alaska's distribution as set by AS 23.15.835(d), is \$5,446.3, or 45 percent of total receipts available.</p>												
Totals		-778.9	0.0	0.0	-778.9	0.0	0.0	0.0	0.0	0	0	0

Retirement System Server Replacement

FY2021 Request: \$230,400
Reference No: 62894

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Brad Ewing

Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-5655

Brief Summary and Statement of Need:

Division of Retirement and Benefits (DRB) will be replacing two retirement system AS400 servers which are close to End of Support (from IBM) with an off-premises cloud solution.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1029 P/E Retire	\$162,000						\$162,000
1034 Teach Ret	\$67,000						\$67,000
1042 Jud Retire	\$1,400						\$1,400
Total:	\$230,400	\$0	\$0	\$0	\$0	\$0	\$230,400

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

Division of Retirement and Benefits (DRB) will be replacing two retirement system AS400 servers which are close to End of Support (from IBM) with an off-premises cloud solution. This solution is anticipated for a period of three to four years until a new enterprise-wide retirement system is purchased and installed. Funding will be used to purchase and replace IBM hardware that is one to three years from the end of life based on industry standards. Additionally, funding will support the migration to the cloud solution. If Division of Retirement and Benefits continues running this aged equipment it will unnecessarily increase risks of a systemic failure and potential disruption of services to the members of the pensions and health plans. Pension benefits processing and/or payroll, as well as health eligibility and health claims payments may be delayed or disrupted.

1029 PERS: \$162.0
 1034 TRS: \$67.0
 1042 JRS: \$1.4

Pacific Salmon Treaty Chinook Fishery Mitigation

FY2021 Request: \$7,700,000
Reference No: 48948

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2020 - 06/30/2025

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Sam Rabung
Contact Phone: (907)465-4210

Brief Summary and Statement of Need:

The Southeast Alaska Chinook Salmon Fishery Mitigation Program was established in 2009 as part of the Pacifica Salmon Treaty (Treaty) negotiations and was designed to alleviate economic impacts resulting from the 15 percent reduction in Chinook salmon harvest levels under the 2009 revision of the Treaty. This program continues to be necessary due to an additional 7.5 percent reduction in Chinook harvest levels under the 2019 revision. Alaska’s willingness to accept another loss to Chinook fisheries was predicated, in part, on a mitigation package designed to offset economic consequences.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$7,700,000						\$7,700,000
Total:	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The Treaty provides for the conservation and management of salmon that span the international borders between the U.S. and Canada. Since ratification in 1985, the Treaty has been instrumental in reducing interceptions, preventing overfishing, and improving salmon management. Southeast Alaska is home to a significant number of salmon enhancement facilities and programs. Primary impacts of the harvest reduction are on Southeast Alaska “hook and line fisheries,” which include commercial troll and sport fisheries and associated interests.

The contributions of hatchery raised Chinook and coho salmon are important to the troll and sport fisheries most affected by the reduction in Treaty harvests. Alaska hatchery produced Chinook salmon provide significant benefits because they may be harvested in addition to the annual Chinook salmon quota set under the Treaty.

Southeast Alaska Chinook Salmon Fishery Mitigation Program components include the following:

Hatchery fish marking, tagging, and evaluation – \$4.7 million (included in Fish and Wildlife Service (FWS) federal FY2020 funding). Alaska is held accountable for gaps in its information by what is known as the *risk factor*. In short, the risk factor considers potential errors in Alaska’s data and reduces Chinook harvest levels accordingly.

Hatchery enhancement projects – \$1.5 million included in National Oceanic and Atmospheric Administration (NOAA) federal FY2020 funding. Alaska is interested in replacing as much of the 7.5% reduction taken in the 2019 agreement as possible with increased hatchery production. Hatchery production will be expanded across seven locations for an increase of up 2.5 million yearling releases per site per year.

Hatchery Research. Funds may also be used to develop brood stocks and to conduct critical hatchery-related research into marine survival, alternate life history traits, migration and other information that can increase fishing opportunities.

Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades

FY2021 Request: \$500,000
Reference No: 43322

AP/AL: Appropriation

Project Type: Renewal and Replacement

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Dayna Mackey

Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-6077

Brief Summary and Statement of Need:

This project is an annual need for facility, vessel, and aircraft maintenance, repair, and upgrades. The project helps maintain department facilities, six research vessels used to support fishery monitoring efforts and stock assessment programs, and 15 research aircraft used to support commercial fisheries, sport fishing, and wildlife conservation research and monitoring and intensive management programs.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1197 AK Cap Inc	\$500,000						\$500,000
Total:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

- Sec1 Ch19 SLA2018 P5 L24 SB142 \$300,000
- Sec15 Ch1 SLA2017 P21 L3 SB23 \$500,000
- Sec1 Ch18 SLA2014 P52 L20 SB119 \$500,000
- Sec1 Ch16 SLA2013 P64 L29 SB18 \$500,000
- Sec1 Ch17 SLA2012 P116 L9 SB160 \$1,000,000
- Sec1 Ch5 SLA2011 P82 L3 SB46 \$700,000

Project Description/Justification:

Commercial Fisheries Vessel Maintenance

This project maintains the department's six research vessels, which are used to support fishery monitoring efforts and stock assessment programs. Typical maintenance work includes sandblasting and painting of hull and superstructure, overhauling engines and deck equipment, general yard work and inspection, repair or replacement of electronic equipment, and replacing fishing gear.

The division's vessels support fishery monitoring efforts and are extensively involved in salmon, herring, groundfish, and shellfish stock assessment programs. The vessels are used by other divisions in the department, and the Department of Public Safety to carry out their operational responsibilities.

Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades

**FY2021 Request:
Reference No:**

**\$500,000
43322**

Annual maintenance of the vessels is necessary to maintain their longevity and protect the state's investment. Annual maintenance ensures that the vessels can continue to carry out their missions, as well as ensure the health and safety of the skippers and crew.

Aircraft Maintenance

This project also maintains the department's 15 research aircraft, which are used to support commercial fisheries (five aircraft), and wildlife conservation (ten aircraft) research and monitoring and intensive management programs. Typical maintenance work includes overhauling engines and landing equipment and the repair or replacement of electronic equipment.

Annual maintenance of aircraft is necessary to maintain their longevity and protect the state's investment. Annual maintenance ensures that the aircraft can continue to carry out their missions, as well as ensure the health and safety of pilots and crew.

Facilities

The Department of Fish and Game has employees in over 40 locations around the state and operates facilities in many of these locations. These facilities include offices, bunkhouses, warehouses, workshops, cabins, laboratories, aircraft hangers, and other structures that are vital to the mission of the department. Deferred maintenance on facilities is a critical issue for the department with many of the requested projects involving life, health and safety, and facility integrity issues.

Sport Fish Recreational Boating and Angler Access

FY2021 Request: \$3,000,000
Reference No: 30432

AP/AL: Appropriation **Project Type:** Construction
Category: Natural Resources
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Dave Rutz
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)267-2150

Brief Summary and Statement of Need:

This project allows the Division of Sport Fish to continue to construct and upgrade recreational power boating and sport fish angler access facilities statewide using Sport Fish Restoration apportionment funds comprised of 75% federal assistance and 25% non-federal match. Federal regulations require that 15% of the annual Sport Fish Restoration Act (Dingell-Johnson/Wallop-Breaux Amendment) apportionment be dedicated to projects that benefit recreational power boaters. Projects include boat launches, mooring floats, parking lots, restrooms, fish cleaning facilities, and other services or like projects.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$13,500,000
1024 Fish/Game	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Total:	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
25% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

- Sec1 Ch3 SLA2019 P4 L14 SB19 \$3,000,000
- Sec1 Ch19 SLA2018 P5 L22 SB142 \$3,000,000
- Sec1 Ch1 SLA2017 P4 L30 SB23 \$3,000,000
- Sec1 Ch2 SLA2016 P4 L21 SB138 \$3,000,000
- Sec1 Ch38 SLA2015 P4 L28 SB26 \$3,000,000
- Sec1 Ch18 SLA2014 P52 L33 SB119 \$3,000,000
- Sec1 Ch16 SLA2013 P65 L7 SB18 \$3,000,000

This proposal is a standing capital budget ask for \$3,000,000.

Project Description/Justification:

This project provides new recreational boating access sites and/or renovates and enhances other sites. The facilities that result from this project improve recreational boating and sport fishing angler access to the fish and wildlife resources of the state. The federal assistance in Sport Fish Restoration (SFR) Act (16 USC 777-777k), also known as the Dingell-Johnson/Wallop-Breaux program, mandates

Sport Fish Recreational Boating and Angler Access

FY2021 Request: \$3,000,000
Reference No: 30432

that 15 percent of the federal funds available to the state be set-aside for boating access improvement and development projects. The annual amount of federal receipts requested is based on a set five-year, 15 percent average of Alaska's federal apportionment of SFR funds.

Development and maintenance of sport angler and recreational boating access facilities and improvements is a core function and goal of the Division of Sport Fish Strategic Plan. Additional and enhanced recreational boating access facilities are needed to provide improved and greater sport fishing opportunity throughout the state. Sites are selected so that all regions of the state have the opportunity to receive a share of this program. Site development projects will be accomplished in cooperation with local governments and other state agencies. It has been the experience of the department that local communities are very supportive of better recreation boating access facilities. The facilities are required to be accessible to users with disabilities in compliance with the Americans with Disabilities Act.

Sport Fish Restoration (SFR) funds require a match of one state dollar for every three federal dollars, or a state match of 25 percent of the total project cost. The required match dollars are an investment that produces an instant threefold return. Since federal SFR funds are derived from excise taxes on the sale of sport fishing tackle, this capital project is a user pay/user benefit approach to providing access facilities.

User fees can be established for new and renovated facilities to place them on a self-supporting basis. User fees are charged where feasible and will be used to offset the cost of site operation and maintenance. Under federal regulations, user fees charged at a facility developed with federal funds must be used for the operation, maintenance, or improvement of the facility. Fees collected in excess of actual site operation and maintenance costs must be credited back to the federal program. This ensures that the users of the facility benefit from the fees they pay.

Wildlife Management, Research and Hunting Access

FY2021 Request: \$10,000,000

Reference No: 60594

AP/AL: Appropriation

Project Type: Research / Studies / Planning

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Eddie Grasser

Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)267-2339

Brief Summary and Statement of Need:

This multi-year project designates significant short-term investments in the wildlife management infrastructure to use a dramatic increase of available federal Pittman-Robertson Wildlife Restoration funding. The project enables the department to plan for hunter access improvements.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$7,500,000						\$7,500,000
1024 Fish/Game	\$50,000						\$50,000
1108 Stat Desig	\$2,450,000						\$2,450,000
Total:	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
25% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

- Sec1 Ch3 SLA2019 P4 L16 SB19 \$3,200,000
- Sec1 Ch19 SLA2018 P5 L26 SB142 \$20,000,000
- Sec8 Ch1 SLA2017 P91 L17 HB57 \$12,000,000
- Sec1 Ch38 SLA2015 P4 L30 SB 26 \$12,250,000
- Sec1 Ch18 SLA2014 P52 L25 SB 119 \$4,000,000
- Sec1 Ch5 SLA2011 P83 L7 SB 46 \$2,225,000
- Sec1 Ch5 SLA2011 P83 L20 SB 46 \$720,000
- Sec4 Ch30 SLA2007 P93 L8 SB 53 \$2,000,000
- Sec1 Ch82 SLA2006 P70 L29 SB 231 \$1,600,000

Past capital project reference numbers include FY2015 - 58645, FY2012 - 53833 & 41452, FY2008 - 43393, and FY2007 - 42114.

Project Description/Justification:

Due to strong gun and ammunition sales nationally, the federal excise taxes collected on those products have been at all-time highs in recent years. Those federal taxes for wildlife conservation are distributed to states and Alaska receives the maximum apportionment. To fully obligate those increased federal dollars, this project will use those funds and will prevent their reversion. It will also

continue to fulfill commitments made to the constituent groups who successfully lobbied for increased hunting license and tag fees.

A 25 percent match is required from non-federal sources. Fish & Game Fund will be used as match, and the department will accept applications from other non-federal sources to meet the federal grant management guidelines of 25 percent match to receive 75 percent federal funding.

Hunter Access – \$10 million (\$7.5M Federal, \$2.45M Statutorily Designated Program Receipts, \$50K Fish & Game Fund): Limited access to hunting grounds results in crowding in accessible areas and has been identified as a constraint to new participation in hunting. Focused use of trails, including legal easements through native corporation lands, can also result in degraded fish and wildlife habitat. This project will construct new or improve existing hunter access across Alaska including land purchases and/or public access easements as necessary. The department will partner with State and local agencies and organizations to improve existing and establish new access on public lands.

Projects will be identified through the process outlined at the department's Hunter Access Grant Program website (www.hunteraccess.adfg.alaska.gov).

Because Pittman-Robertson funds can be dedicated to trail and access improvements for hunting, these projects and others around the state have and will continue to provide an opportunity to use the currently available federal dollars to enhance public hunting access for Alaskans.

Primary and General Elections Security Due to COVID-19 **FY2021 Request: \$3,000,000**
Reference No: 63251

AP/AL: Appropriation **Project Type:** Equipment / Commodities
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Shawn Henderson
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-3899

Brief Summary and Statement of Need:

The sum of \$3,000,000 is appropriated from the Election Fund to the Office of the Governor, Division of Elections, for elections security including expenditures associated with a grant under the federal Coronavirus Aid, Relief, and Economic Security Act of 2020.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1185 ElectionFd	\$3,000,000						\$3,000,000
Total:	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The Office of the Governor, Division of Elections, received a \$3,000,000 elections security grant in April 2020 under the CARES Act to prevent, prepare for, and respond to COVID-19 for the 2020 Federal election cycle. Funds may only be used for allowable costs associated with the 2020 election.

This grant was awarded under the federal Help America Vote Act which requires deposit of grant funds in the state Election Fund. An appropriation from the full legislature is required before monies in the Election Fund can be spent. The Governor’s Office, after consulting with the Office of Management and Budget and Legislative Finance, expended CARES Act grant funds under a legislative appropriation authorizing expenditures of a previously awarded federal election security grant as legislative authorization was not possible until the 2021 session. This appropriation will enable the Division of Elections to spend the remaining balances of the both the CARES Act and the other federal elections security grants to address elections security into the future.

Statewide Deferred Maintenance, Renovation, and Repair **FY2021 Request: \$5,903,800**
Reference No: 62700

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** OMB - Paloma Harbour
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-4690

Brief Summary and Statement of Need:

Statewide critical deferred maintenance, renewal, replacement, repair, renovation, repurposing and other miscellaneous capital projects.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1197 AK Cap Inc	\$5,903,800						\$5,903,800
Total:	\$5,903,800	\$0	\$0	\$0	\$0	\$0	\$5,903,800

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

The Governor's office will work with the Department of Transportation and Public Facilities, Division of Facilities Services along with state agencies to identify statewide deferred maintenance needs and determine priority ranking to best utilize these funds.

Prosecutor Recruitment and Housing to Address Sexual Assault and Sexual Abuse of a Minor Case Backlog **FY2021 Request: \$4,000,000**
Reference No: 63269

AP/AL: Appropriation **Project Type:** Life / Health / Safety

Category: Law and Justice

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Amber LeBlanc

Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-6594

Brief Summary and Statement of Need:

Provide the initial training, equipment, materials, and housing for Department of Law prosecutors specializing in sexual assault and sexual abuse of minor cases.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1226 High Ed	\$4,000,000						\$4,000,000
Total:	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

There are 1,020 sex assaults and sexual abuse of minor cases currently pending trial in Alaska today. On average, another 300 are filed each year and typically require 2-3 years to resolve. This results in an overwhelming caseload for these types of cases that leads to significant delays in processing cases as well as another challenge for the Criminal Division, the rapid burnout of prosecutors. A five attorney unit devoted to sex crime prosecution in the Anchorage office has seen 6 prosecutors leave the department over the last two years as a result of the workload.

The Criminal Division is requesting additional prosecutors and support staff in the FY22 Governor’s budget to reduce the caseload burden currently too large to prosecute timely. This request would provide the initial infrastructure to stand up this program and enable the successful recruitment and retention of qualified staff.

This project will allow the Criminal Division to increase recruitment efforts by creating recruitment and orientation materials, use of subscription services for hiring, and for staff in rural communities, provide housing opportunities that are otherwise hard to come by.

In order to accomplish this mission, the Criminal Division must be able to hire and retain qualified prosecutors in rural areas of the state. Prosecutors and their families must have habitable housing in rural locations where traditional real estate or rental markets are often non-existent. Affordable,

Prosecutor Recruitment and Housing to Address Sexual Assault and Sexual Abuse of a Minor Case Backlog

FY2021 Request: \$4,000,000
Reference No: 63269

decent, state-provided housing is essential for recruitment, safety, and retention of prosecutors in rural Alaska. Experience has shown that if housing is unavailable, prosecutors are less willing to accept or transfer to rural posts and their tenure at those locations are shorter.

Projected Outcomes:

- Targeted recruitment and hire materials with comprehensive information about living and working in the State of Alaska.
- Training materials and equipment for employees.
- IT improvements to ensure use of Law equipment throughout the court system.
- Housing for prosecutors stationed in rural locations.

Bethel Readiness Center Security Upgrades

FY2021 Request: \$140,000
Reference No: 62833

AP/AL: Appropriation
Category: Public Protection
Location: Bethel
Impact House District: Lower Kuskokwim (HD 38)
Estimated Project Dates: 07/01/2020 - 06/30/2025

Project Type: Construction
House District: Lower Kuskokwim (HD 38)
Contact: Stephanie Richard
Contact Phone: (907)428-7204

Brief Summary and Statement of Need:

This Department of Military and Veterans Affairs Security project will upgrade primary and secondary entrances to a Ballistic Level 5 rating and will install egress hardware on all other entrances in accordance with federal Antiterrorism Force Protection (ATFP) Stand-Alone Facility (SAF) guidelines to protect Alaska Army National Guard Personnel from danger.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$70,000						\$70,000
1197 AK Cap Inc	\$70,000						\$70,000
Total:	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	0
Totals:	0	0

Prior Funding History / Additional Information:

This is the first year of the project.

Project Description/Justification:

The Department of Military and Veterans Affairs is responsible for maintaining and operating the Readiness Center and Army Airfield Operations Facility (AAOF) in Bethel. This project replaces existing exterior doors and hardware with Ballistic Level 5 equipment and hardware in accordance with National Guard Bureau and Department of Defense directives. This project will contribute to the Army National Guard readiness efforts in support of federal and state missions by providing modern, functional infrastructure.

Bethel Readiness Center Water System Sustainment

FY2021 Request: \$250,000
Reference No: 62838

AP/AL: Appropriation
Category: General Government
Location: Bethel
Impact House District: Lower Kuskokwim (HD 38)
Estimated Project Dates: 07/01/2020 - 06/30/2025

Project Type: Construction
House District: Lower Kuskokwim (HD 38)
Contact: Stephanie Richard
Contact Phone: (907)428-7204

Brief Summary and Statement of Need:

This project will increase the capacity of the potable and non-potable water holding-tanks in the Bethel Readiness Center, required to support community activities and the Alaska Army National Guard preparedness.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$125,000						\$125,000
1197 AK Cap Inc	\$125,000						\$125,000
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

This is the first year of the project.

Project Description/Justification:

Present tanks are under-sized requiring frequent, expensive, additional services when the Readiness Center has soldiers in drill-status or when Alaskans require a suitable venue for community outreach programs. The Department of Military and Veterans Affairs is responsible for maintaining and operating the Readiness Center and Army Airfield Operations Facility (AAOF) in Bethel. This project increases the capacity of the potable and non-potable water holding-tanks. This project contributes 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.

AP/AL: Appropriation **Project Type:** Construction
Category: Public Protection
Location: Kotzebue **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** Stephanie Richard
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)428-7204

Brief Summary and Statement of Need:

The Department of Military and Veterans Affairs is responsible for maintaining and operating the Readiness Center and Army Airfield Operations Facility in Kotzebue. This project replaces three failing hydronic boilers in order to extend the life of the facilities and help to stabilize operating costs. The project will 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.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$250,000						\$250,000
1197 AK Cap Inc	\$250,000						\$250,000
Total:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

This is the first year of the project.

Project Description/Justification:

The Department of Military and Veterans Affairs is responsible for maintaining and operating the Readiness Center and Army Airfield Operations Facility in Kotzebue. This project replaces three failing hydronic boilers in order to extend the life of the facilities and help to stabilize operating costs. The project will 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.

Statewide Roof, Envelope, and Fall Protection

FY2021 Request: \$1,700,000
Reference No: 62829

AP/AL: Appropriation **Project Type:** Construction
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Stephanie Richard
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)428-7204

Brief Summary and Statement of Need:

This project replaces roofing, siding, doors and windows that have exceeded their life-cycle with modern, insulated products to extend the life of the facility and reduce energy costs for buildings throughout the state. This project also provides roof-access ladders and associated fall protection that is required under OSHA 19 regulations to provide safe maintenance and inspection ability for facilities maintenance personnel.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$850,000						\$850,000
1197 AK Cap Inc	\$850,000						\$850,000
Total:	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

This is the first year of the project.

Project Description/Justification:

Roof, envelope, and fall protection projects at Alcantra Readiness Center Facilities Maintenance Shop, Kenai Readiness Center, and Sitka Readiness Center Outlying Buildings will address issues of life safety, protection of structure, and code compliance.

The Department of Military and Veterans Affairs in partnership with the National Guard Bureau is responsible for maintaining and operating the Readiness Center. This project replaces weathered and damaged roofing, siding, windows, and doors to reduce air and water infiltration, extend the life of the facility and help to stabilize operating costs. The project will 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.

PARKS Land and Water Conservation Fund Federal Grant Program **FY2021 Request: \$4,400,000**
Reference No: 32552

AP/AL: Appropriation **Project Type:** Parks / Recreation
Category: Natural Resources
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Cheri Lowenstein
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

The Land and Water Conservation Funds (LWCF) is a 50-50 matching grant program that provides funding for development of public outdoor recreation areas and facilities. The matching funds are provided by the communities and this assistance often sets the course for a building scenario for important outdoor recreation opportunities. Traditionally, the State of Alaska uses half of its annual federal grant amount for state park projects, while the other half is granted out to local governments (cities, boroughs or tribes) to provide public outdoor recreation opportunities within their municipality.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
1004 Gen Fund		\$2,205,000	\$1,951,300	\$1,951,300	\$1,951,300	\$1,951,300	\$10,010,200
1139 AHFC Div	\$900,000						\$900,000
Total:	\$4,400,000	\$5,705,000	\$5,451,300	\$5,451,300	\$5,451,300	\$5,451,300	\$31,910,200

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch1 SLA2017 P6 L16 SB23 \$600,000
 Sec1 Ch17 SLA2012 P124 L26 SB160 \$600,000
 Sec1 Ch17 SLA2011 P92 L19 SB46 \$3,000,000
 Sec7 Ch43 SLA2010 P31 L6 SB230 \$600,000
 Sec1 Ch15 SLA2009 P15 L28 SB75 \$600,000

Project Description/Justification:

The need for public outdoor recreation facilities continues to grow with Alaska's population. LWCF provides an opportunity for local, regional, or state applicants to receive up to 50% reimbursement of eligible costs for developing or upgrading such areas or facilities.

This federal grant program was established by Congress under the LWCF Act of 1965 to provide a national legacy of high quality public outdoor recreation for current and future generations. In Alaska, LWCF-assisted projects include downhill ski areas, ADA compliant trails, neighborhood parks, rifle

ranges, soccer and softball fields, and skate parks. Projects in urban as well as remote areas (e.g., Bethel, Hoonah, Barrow) have received LWCF assistance.

Fifty percent matching grants provide crucial funding that can make the difference between build/no build for important outdoor recreation opportunities. These projects benefit the people of Alaska by providing both facility development and open space. Each development project provides short-term jobs for planning, construction and management during the construction phase as well as continued long-term positive economic impact from the ongoing utilization of the park site.

Accomplishments:

- Updated and published the Statewide Comprehensive Outdoor Recreation Plan (SCORP), which allows Alaska to remain eligible for LWCF grants through the year 2021.
- Presented SCORP information at a national conference for outdoor rec professionals.
- Conducted two competitions for grant applications for federal 2016 and 2017 apportionments.
- Coordinated with multiple entities (NPS, DOTPF, Municipality of Anchorage, contractors, Realty Services, etc.) to resolve two older conversions and process ongoing conversions and inquiries on LWCF-protected properties.
- Managed 25 grant agreements in cooperation with the National Park Service (pending and new with recent close of latest grant round) in communities as diverse as Metlakatla, Bethel, Fairbanks, Anchorage, and Ketchikan.
- Researched and addressed 30+ inquiries on potential conversions of LWCF-invested sites.
- Conducted compliance inspections and reported on more than 40 LWCF-assisted sites.
- Established “Temporary Non-Conforming Use” of two LWCF-assisted sites.

Current LWCF Grant Projects

Grantee	Project Name	Federal Share \$	Grant Scope
Ketchikan Gateway Borough	Dudley Tennis Courts: Rehab	52,250	Resurface tennis courts and pedestrian walkway with asphalt. Improve existing perimeter drainage.
City of Bethel	Pinky's Park Improvements	125,000	Develop high tunnel, boardwalk, trails, and multi-use field.
Metlakatla Indian Community	Cedars Trail Extension	50,000	Extend trail from new housing area to Yellow Hill.
Fairbanks North Star Borough	Tanana Lakes Rec Area, IV	91,550	Install new play equipment, ADA and accessibility upgrades, etc.
Municipality of Anchorage	Duldida Park Upgrades	133,023	Install new play equipment, ADA upgrades and accessibility, safety surfacing, walkways, landscaping, etc.
Metlakatla Indian Community	Cedars Trail, Phase 2	37,485	Add 1.5 miles of trail to existing 4 miles of trail.

PARKS Land and Water Conservation Fund Federal Grant Program **FY2021 Request: \$4,400,000**
Reference No: 32552

			Connect with other trails. Use raised board walk or gravel as necessary.
Municipality of Anchorage	Jewel Lake Playground	125,000	Add new play equipment, safety surfacing, seating, ADA and diverse disability equipment.
State of Alaska: Div. of Parks	Chilkat State Campground Upgrade	60,000	Rehab campsites, campground roads, improve drainage.
State of Alaska: Div. of Parks	Izaak Walton Water Well	35,000	Replace water well in SRS in Kenai River Spec Mgmt. Area. Include signage about water safety.
State of Alaska: Div. of Parks	South Denali Trails	168,268	Develop several miles of new trails in South Denali State Park.
City & Borough of Sitka	Crescent Harbor Playground	124,998	Add new play equipment, safety surfacing, ADA and diverse disability equipment.
Ketchikan Gateway Borough	Grandstand Cover & Booth	107,100	Install grandstand cover & scorekeeper's booth at Drencey Dudley Ball Field.
State of Alaska: Div. of Parks	Denali State Park Interp Trails	148,000	Add 1,800' of new trail, create outdoor amphitheater, install interpretive signage.
State of Alaska: Div. of Parks	Matanuska Lake Campground	141,025	Convert overflow parking area into additional camping spaces.
State of Alaska: Div. of Parks	Captain Cook Shelter	22,500	Replace picnic shelter in Discovery Campground.
State of Alaska: Div. of Parks	Eagle River Campground	124,175	Improve boat retrieval site; bank restoration; add fire place for use in group shelter.
State of Alaska: Div. of Parks	Eagle River Nature Center Trailhead	157,150	Improve and increase parking at ERNC. Design for future expansion in this popular and highly used area.
Total		1,702,524	

Line Item	Amount
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PARKS Land and Water Conservation Fund Federal Grant Program

FY2021 Request: \$4,400,000
Reference No: 32552

1000 – Personal Services	\$110,000
2000 - Travel	
3000 - Contractual	
4000 - Commodities	
5000 – Capital Outlay	
7000 - Grants	\$490,000
Total Request	\$600,000

Existing position in Anchorage:
(10-5142) FT, Grants Administrator II

Geologic Materials Center Multispectral Scanning Equipment

FY2021 Request: \$1,290,000
Reference No: 62892

AP/AL: Appropriation

Project Type: Energy

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Cheri Lowenstein

Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

This project proposes acquisition of a petrophysical property / high resolution photography instrument, X-ray fluorescence, and automated thin section scanning instrument to leverage the value of the Geologic Materials Center (GMC) energy and mineral core and rock collections using petrophysical, hyperspectral, and optical analytical digital scanning technologies to expand global access to Alaska geologic datasets and stimulate the exploration and development of Alaska’s resources.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1005	\$275,000						\$275,000
GF/Prgm							
1108 Stat	\$150,000						\$150,000
Desig							
1139 AHFC	\$865,000						\$865,000
Div							
Total:	\$1,290,000	\$0	\$0	\$0	\$0	\$0	\$1,290,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

Cores and samples stored at the GMC are highly valuable as the information they contain assists the discovery and development of additional oil and gas reserves, geothermal energy resources, and new mineral prospects. There is often a need to revisit previous work as science and technology progress. The GMC collection of drill samples would cost at least \$35 billion to replace. To leverage the collection, make it more accessible, and to provide detailed mineralogy, spectral data, microscopy, and photography, the GMC proposes to scan high-value collections with modern state of the practice instrumentation. It will significantly enhance the value gleaned from each collection and provide returns to the state through enhanced oil and gas recovery from existing and new fields. As geologic materials tend to disintegrate over time, the digital data generated will also digitally document and archive the collection in case of fire, earthquake, degradation, or other damage to the materials.

Geologic Materials Center Multispectral Scanning Equipment

FY2021 Request: \$1,290,000
Reference No: 62892

The industry recognizes the benefits of maximizing data available from high-cost drill holes. Both mining and energy industries have expressed a desire to have these technologies located at, and accessible through the Division of Geological and Geophysical Surveys' (DGGS) Geologic Materials Center.

Successful operation of scanning equipment requires additional staff, adequate technical training and programming and database support for the dissemination of large digital geologic datasets. Safe and efficient operation of the scanning equipment requires modifications to the warehouse floor space.

A June 2019 GMC workshop presented these scanning technologies to over 80 attendees. Subsequently DGGS sent a 9-question survey to industry, academia and government agencies to gauge support for this program. The 40 responses (66% from industry) indicate strong support for hyperspectral scanning (minerals and energy), high resolution photography (minerals and energy), petrophysical property scanning (energy), X-ray fluorescence (minerals and energy), and automated thin section scanning (energy).

This Capital Improvement Project (CIP) proposes acquisition of a petrophysical property / high resolution photography instrument, X-ray fluorescence, and automated thin section scanning instrument. The equipment will be housed at the GMC. Two technicians will be trained on and will scan the high value materials. This project contains funds for purchase of the equipment, construction of a new room at the GMC to house the equipment, data storage, O&M costs, and 3 years of personnel time:

Item	Purchase	O&M	Total
Petrophysical Property Scanning	\$ 355,000	\$ 75,000	\$ 430,000
Thin Section Scanning Instrument	\$ 210,000	\$ 50,000	\$ 260,000
Instrument Room Construction	\$ 100,000		
Server Space / Data Storage	\$ 50,000		\$ 50,000
Labor (instrument operation)		\$ 450,000	\$ 450,000
Total	\$ 715,000	\$ 575,000	\$ 1,290,000

A potential second phase would cover acquisition of hyperspectral and XRF equipment. This instrument is not included at this time due to the high instrument cost (~\$1.5 million). If the department pursues this opportunity, alternative funding will be pursued from grants and industry to reduce the burden to the state.

Geologic Materials Center Multispectral Scanning Equipment

FY2021 Request: \$1,290,000
Reference No: 62892

It is proposed that the data generated be made available through the GMC for a fee, and the division’s fee regulations will need adjusted to reflect the new data types available. Changes to the regulations will be implemented once the funding is approved. In the aforementioned survey, 80% of the respondents indicated they would consider financially contributing to equipment purchases for reduced scanning/data costs. The proposed budget reflects a component of industry funding for equipment acquisition, and also designated general funds from the sale of data generated from scanned samples at the GMC.

Desired outcomes from the purchase of the scanning equipment are to:

- Generate and distribute Alaska geologic analytical datasets to explorers, developers and researchers globally
- Recover partial program costs through a dataset distribution for fees model
- Retain control of raw scan data by maintaining open data standards
- Allow reprocessing of raw data as new interpretive algorithms are developed
- Encourage extended use of equipment through collaborative agreements with industry
- Build the research capacities of local universities
- Provide materials for development of digital methods for basin-wide reservoir quality assessment, digital petrophysics, or provenance analysis
- Create datasets for training machine learning algorithms for enhanced analysis of geologic systems
- Establish teaching and training datasets of major Alaska lithologic and reservoir characteristics
- Build archived scans of the collection saved offsite to ensure preservation of the collection

Position Detail

New full-time Natural Resource Technician I (10-#208), Range 10, located in Anchorage

New full-time Natural Resource Technician II (10-#209), Range 12, located in Anchorage

Allocation by line item

Line Item	Amount (use whole)
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**Geologic Materials Center Multispectral Scanning
Equipment**

**FY2021 Request: \$1,290,000
Reference No: 62892**

	dollars)
1000 Personal Services	\$450,000
2000 Travel	\$15,000
3000 Services	\$100,000
4000 Commodities	\$10,000
5000 Capital Outlay	\$715,000
7000 Grants	
Total Request	\$1,290,000

Decommissioning and Remediation of Class V Injection Wells **FY2021 Request: \$1,700,000**
Reference No: 50790

AP/AL: Appropriation **Project Type:** Life / Health / Safety

Category: Transportation

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-2956

Brief Summary and Statement of Need:

Funding is requested for the final phase of the U.S. Environmental Protection Agency (EPA) required decommissioning and remediation of 55 Class V injection wells statewide. The EPA took enforcement action against the Department of Transportation and Public Facilities (DOT&PF) for violating Part C of the Safe Drinking Water Act. The Department of Law and the DOT&PF negotiated and signed a Consent Agreement and Final Order (CAFO) that gave the department until December 31, 2018 to decommission and close all wells. The EPA has agreed to modify the CAFO termination date by extending the deadline to complete the required closure work by December 31, 2021.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1139 AHFC Div	\$1,700,000						\$1,700,000
Total:	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

- Sec1 Ch1 SLA2019 P6 L19 SB2002 \$2,200,000
- Sec17 Ch1 SLA2017 P95 L22 HB57 \$5,500,000
- Sec35(c) Ch18 SLA2014 P117 L23 SB119 \$561,200
- Sec1 Ch18 SLA2014 P64 L5 SB119 \$938,800
- Sec1 Ch16 SLA2013 P79 L25 SB18 \$1,200,000

As of September 2019, the Department of Transportation and Public Facilities (DOT&PF) has closed 46 wells besides eight additional wells that were not part of the original CAFO requirements; however, DOT&PF actively proceeded with the removal and closure in accordance with federal regulations. Closure work includes developing an EPA approved closure plan, soil sampling, well closure and removal, and removal and disposal of all contaminated liquids, sludge, and soil from in and around the injection well.

Project Description/Justification:

The Underground Injection Control (UIC) program at the EPA regulates underground disposal activities to ensure that fluids injected or percolated underground do not endanger underground sources of drinking water.

Decommissioning and Remediation of Class V Injection Wells

FY2021 Request: \$1,700,000
Reference No: 50790

UIC regulation 40 C.F.R Part 144 classify motor vehicle waste disposal wells as Class V Injection Wells. In 2000, the EPA banned motor vehicle waste disposal wells and required that all such wells be closed throughout Alaska no later than January 1, 2005. A motor vehicle waste disposal well is a shallow disposal system that receives fluids from vehicle repair or maintenance activities conducted in a vehicle maintenance shop. Typical motor vehicle waste disposal wells are floor drains in service bays that connect to a septic system or drywell. However, any underground system that receives motor vehicle waste is considered to be a motor vehicle waste disposal well. During normal vehicle repair and maintenance, fluids such as engine oil or solvents may drip or spill into floor drains in service areas. If the floor drains are connected to a septic system, dry well, log crib, drain tank, or any other type of underground disposal system, waste fluids may be entering and contaminating the drinking water system.

The decommissioning process is a multi-step process. Notice of closure and a closure plan must first be developed and submitted to EPA at least 180 days prior to removal and closure. The existing well closure must permanently plug all discharges from entering the groundwater in a way that is approved by EPA and that ensures groundwater protection. We are required by the Department of Environmental Conservation and the EPA to extract and treat the gross contamination in proximity to each injection well, evaluate and delineate remaining contamination at all sites (in soil and groundwater, as appropriate), and install new wastewater management system to appropriately handle and treat the non-domestic wastewater (runoff) from the floor drains, dispose of or manage any soil, gravel, sludge, liquids, or other materials removed from the well and/or the area around the well. If the soil is determined to be contaminated by petroleum or other volatile organic compounds, all contaminated material must be disposed of or managed by an approved method.

Funding is requested for the final phase of the U.S. Environmental Protection Agency (EPA) required decommissioning and remediation of 55 Class V injection wells statewide. The CAFO includes a civil penalty of \$332.0 (the civil penalty was paid from the FY2014 appropriation of \$1,200.0).

In FY2020 \$2.2M was received for decommissioning and remediation efforts, \$1.7M is the final installment for resolving the issue.

Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment **FY2021 Request: \$5,946,000**
Reference No: 49602

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Dom Pannone
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-2956

Brief Summary and Statement of Need:

Address deferred maintenance needs in the State Office Building, the Dimond Courthouse, the Atwood Building, the Fairbanks Regional Office Building, the Linny Pacillo Parking Garage and Office, the Palmer State Office Building, and the Alaska Geologic Materials Building.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1147 PublicBldg	\$5,946,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000		\$23,946,000
Total:	\$5,946,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$23,946,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

- Sec1 Ch3 SLA2019 P2 L10 SB19 \$4,500,000
- Sec1 Ch19 SLA2018 P2 L10 SB142 \$4,950,000
- Sec1 Ch1 SLA2017 P2 L14 SB23 \$4,500,000
- Sec1 Ch2 SLA2016 P2 L10 SB138 \$4,000,000
- Sec1 Ch38 SLA2015 P2 L10 SB26 \$3,000,000
- Sec1 Ch18 SLA2014 P2 L18 SB119 \$4,000,000

Project Description/Justification:
Public Building Fund (PBF) Allocated Projects

Project Title	Project Description	Project Cost (\$00.0)
Atwood Building - Emergency Transfer Switch Replacement	Replace malfunctioning emergency transfer switch	\$61.0
Palmer State Office Building - UST Removal	Remove underground storage tank and replace with above ground tank	\$180.0
Juneau State	Willoughby Main Entrances: Repair /	\$1,750.0

**Public Building Fund Deferred Maintenance, Renovation,
Repair and Equipment**

**FY2021 Request: \$5,946,000
Reference No: 49602**

Office Building - Willoughby Entrance Repairs	replace concrete, drains, and steps. Install in-stair electric snow melt system to improve safety and reduce maintenance cost. Replace leaking curtain wall entry. Upgrade planters.	
Community Building-Replace Boiler Stack	Replace rusted boiler stack and add damper controls.	\$200.0
Nome State Office Building - Concrete Wall Repairs	Investigate and repair hairline cracks in concrete wall that are allowing water intrusion.	\$350.0
Nome State Office Building - Crawlspace Ventilation	Install mechanical ventilation system in crawlspace to eliminate air movement into the rest of the building. This will eliminate need for charcoal filters being run in crawlspace to handle odors from previous oil spills.	\$200.0
Diamond Courthouse - Cooling Tower Installation	Chiller water is currently being dumped to drain. Need a method of recovering this water via a heat exchanger of cooling tower.	\$775.0
Atwood Tower- Plaza Repairs	Repair worsening cracks in plaza concrete. Becoming a safety/tripping hazard	\$180.0
Palmer State Office Building- Upgrade Sprinkler Main	Upgrade sprinkler main in basement "E" - subject to freezing	\$120.0
Douglas Island Building - Roof Safety Tie Downs	Federal regulations require employers to protect their workers from falls if the work threshold height is 6 feet and greater. Tie down points are required for a worker to anchor their fall arrest equipment when working on roofs. Typical work duties would be cleaning roofs of vegetation and drain maintenance.	\$250.0
Douglas Island Building - Generator Mounts/Enclosure Repair	Building codes require that generator anchor points have vibration isolators to provide protection for seismic or earthquake ground effects. The existing pads for this generator are badly corroded and could allow the generator to break free from its anchor points.	\$30.0
Nome State Office Building- Install A/C	Upgrade HVAC system with cooling. Building is cooled only with outside air, and when outside air temps can no	\$800.0

**Public Building Fund Deferred Maintenance, Renovation,
Repair and Equipment**

**FY2021 Request: \$5,946,000
Reference No: 49602**

	longer cool, building is very hot.	
Dimond Courthouse - Replace Generator	Replace original generator to increase capacity to take full building load. Upgrade controls and breaker panels.	\$1,000.0
Palmer State Office Building - Roofing Repairs	Service flat roof system of Public Defender's office area	\$50.0
Total PBF Allocated		\$5,946.0

Court Security Improvements

FY2021 Request: \$1,551,100
Reference No: 47151

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Law and Justice
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Rhonda McLeod
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)264-8215

Brief Summary and Statement of Need:

Funds required for an on-going multi-year project to provide physical security for the public, judges, staff, jurors, and other users in court facilities statewide.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1139 AHFC Div	\$1,551,100						\$1,551,100
Total:	\$1,551,100	\$0	\$0	\$0	\$0	\$0	\$1,551,100

- | | | | | |
|---|---|---------------------------------------|---|---|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input checked="" type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

- Sec1 Ch2 SLA2016 P18 L17 SB138 \$1,351,200
- Sec1 Ch16 SLA2013 P97 L32 SB18 \$1,000,000
- Sec1 Ch17 SLA2012 P152 L18 SB160 \$1,700,000
- Sec1 Ch5 SLA2011 P119 L5 SB46 \$1,231,600
- Sec1 Ch15 SLA2009 P37 L17 SB75 \$1,190,000
- Sec13 Ch29 SLA2008 P174 L15 SB221 \$150,000
- Sec1 Ch82 SLA2006 P110 L3 SB231 \$750,000
- Sec1 Ch159 SLA2004 P50 L6 SB283 \$500,000
- Sec1 Ch82 SLA2003 P55 L27 SB100 \$500,000

Project Description/Justification:

Securing a court facility should be comprehensive and integrate security operations and technology with the architecture. It is important that each courthouse maintain effective security, which simultaneously ensures fair, safe, and orderly court proceedings while creating a public atmosphere of respect for judicial proceedings.

The facilities that house courts vary in age from new to over 40 years old. The older facilities have significant constraints, both in physical design and in building systems, which limit the applicability of a single solution for all courts. Modern courthouse security generally incorporates physical

Court Security Improvements

FY2021 Request: \$1,551,100
Reference No: 47151

components such as a building-wide notification system (or duress systems), card access systems, fencing, entry screening, and surveillance of high risk areas. Some court locations lack these basic physical components, and several also lack sufficient court security officers. (The Department of Public Safety is aware of this and is working to address it.)

The amount needed for FY21 - FY26 includes the unfunded projects from the FY17 request and additional projects that have been identified for improved security in court facilities throughout the state.

FY21 Priority Need. Recognizing the limited revenue stream allocable for capital projects, for FY21, the court system needs \$1,551,100 to complete only the highest priority security projects statewide. The bulk of this funding need is for a large security remodel at the Kotzebue courthouse, and for several Clerks' Customer Service Counter and Judge's Bench security upgrades. Additionally, this funding includes several smaller projects to:

- 1) "harden" courthouse perimeters via new lighting, fencing, access control, window privacy and security treatments, utility enclosures
- 2) repair, upgrade or modernize computer and duress systems and door hardware

At Kotzebue, there is no security screening, so staff are exposed to very high security risks, particularly after court proceedings involving domestic violence, when there may be disgruntled parties (who would have easy access and opportunity to confront others in the courtroom), the judge, or court staff.

Additionally at this location, because all exits from the courtroom are public, there is no safe way for judicial staff to contact troopers for help as they may be unable to access the duress system. Until needed security measures are in place in Kotzebue, the public is placed at a higher risk of being involved in or exposed to a threatening situation. This security project provides contiguous secure court areas, with private circulation between clerks' offices, judicial areas, and courtrooms. The new construction would maintain the division between the private, secure court areas and the public areas. Limiting public access to the secure areas will provide improved security for all parties participating in court proceedings.

Particular Security Needs. The following sections describe the physical elements of an integrated security system for the courts that lack the basic components of a secure facility.

Access Control. Nationally, many courts rely on entry control at all exterior access points to provide a large measure of security. Exterior access control consists of three components: a badging system, keying or keypad locking system to control entry at exterior doors, intrusion control systems, and metal detection equipment installed at a single public entry to screen people and objects entering the buildings. Additionally, access must often be controlled at interior points - entry to secure areas (corridors, chambers, clerks' offices, etc.) or segregated circulation areas (prisoner holding) using

Court Security Improvements

FY2021 Request: \$1,551,100
Reference No: 47151

badge readers, alarms, intercoms, and remote lockdown switches with cameras for assessing those who desire entry.

For FY21, the court system needs \$29,800 for an access system and intercom at Nome and Kotzebue and \$13,500 for upgrades to door and hardware at Klawock, and Utqiagvik.

For FY22-26, the court system needs \$43,300 for an access system at Valdez; and \$150,000 for metal detection equipment at Petersburg, Wrangell, Glennallen, Homer, Palmer, Unalaska, Valdez, Bethel, Fairbanks, and Nenana.

Physical Barriers. In addition to access control, interior physical barriers, segregated prisoner delivery pathways and intelligent proximity of controlled private spaces are required to keep the public, prisoners, and staff separated and to provide secure routes for staff to access courtrooms from the private areas of the courthouse, such as from judicial chambers, corridors, and clerks' offices. Interior barriers typically include building secure dividing walls, providing secure doors and hardware in existing walls, providing non-breachable customer service counters and judges' benches, as well as relocating secure court areas adjacent to each other and providing adequate and safe separation for parties within courtrooms. Secure prisoner delivery holding cells and pathways require separate entrances, delivery elevators, stairs, corridors, and holding areas built to safely and securely withstand abuse and isolate in-custodies appropriately. Exterior barriers include security fencing and gates for staff parking areas, window hardener (with film or blinds) and enclosures for building utilities.

For FY21, the court system needs \$950,000 for interior physical barrier walls and courtroom relocation at Kotzebue; \$268,100 for customer service counters at Haines, Aniak, Delta Junction, Hooper Bay, and Tok; \$40,000 for a judge's bench at Hoonah, \$15,000 for a new holding cell door at Utqiagvik; \$38,500 for window hardening at Hoonah, Nome, Palmer, Valdez, and Delta Junction; \$19,300 for utility enclosures at Kotzebue, Palmer, Valdez, and Nenana; and \$140,000 for fencing and gate around the Boney Parking Garage.

For FY22-26, the court system needs \$780,400 to relocate staff areas to provide a secured area at Valdez, Kenai; \$80,000 for customer service counter at Hoonah; \$5,000 to create a Monitor viewing room at Fairbanks; \$68,500 for window hardening at Boney and Nenana; \$5,000 for utility enclosure at Delta Junction; and \$200,000 for fencing and gates at Wrangell, Kotzebue, Valdez, and Nenana parking areas and Emmonak pilings; and \$103,200 for screening wall at Prisoner delivery at Boney.

Ballistic Shielding for Judicial Benches and Clerks' Counters. Shielding for courtroom judicial benches and clerks' customer service counters is desired in all court locations. Many of the newer locations were constructed with this feature, and several judicial benches and clerks' counters at certain locations have been fortified with shielding as remodeling projects were completed. All new leased contracts require the landlord to provide ballistic shielding in these areas. Still, several court locations need ballistic shielding for protection.

Court Security Improvements

FY2021 Request: \$1,551,100
Reference No: 47151

For FY22-26, the court system needs \$133,000 for shielding of judicial benches in Angoon, Juneau, Ketchikan, Homer, Kenai, Naknek, Palmer and Delta Junction; and \$132,100 for shielding of clerks' counters at Snowden and Nesbett.

Exterior Lighting. Bright, safe, continuous lighting at court building entrances, parking areas, building perimeter, and pathways to parking and surrounding public areas is critical for the safety and security of staff and public. Well-lit spaces deter vandalism and dangerous interactions.

For FY21, the court system needs \$5,500 exterior building lighting at Delta Junction.

For FY22-26, the court system needs \$5,000 for exterior building lighting at Emmonak.

Duress and Intrusion. Duress and intrusion alarms are used to notify court security officers of an emergency situation. While alarm systems are already installed in most court facilities, many of these systems are routed to a remote dispatch location as there are no enforcement officers stationed in the building and most locations need addressable systems so that security officers can precisely locate the duress alarm within the building. Only six larger urban courts have judicial services officers located within the building. Efforts have been made to have alarm signals sent to the closest law enforcement agency; but in many communities, response to these alarms is slow, as other duties take precedence. This security deficit cannot be solved with technology alone, but would be partially addressed by providing more reliable, functioning, and dependable duress systems at the rural courts. Additionally, for a more comprehensive duress system at the larger courts, the court system has begun installing more full building wide notifications systems that integrate with the duress systems.

For FY21, the court system needs \$10,900 for repairs to duress alarms at Haines.

For FY22-26, the court system needs \$257,300 for intrusion alarms at Hoonah, Ketchikan, Kotzebue, Palmer, and Valdez; and \$1,705,400 for building wide notification systems at Juneau, Ketchikan, Sitka, Utqiagvik, Kotzebue, Nome, Boney, Nesbett, Dillingham, Glennallen, Homer, Kodiak, Naknek, Unalaska, Valdez, Bethel, and Fairbanks.

Video Surveillance: Essential court security also includes monitoring and surveillance of public areas, which act as an immediate deterrent to threats and a means of alerting judicial services officers of problems while producing a record for forensic evidence after a security breach or issue occurs. Surveillance cameras in entryways, clerks' offices, lobbies, corridors, and other high-risk areas will provide improved security in those locations where judicial services personnel are available to monitor the cameras and respond. Costs include licensing, WAN upgrades, and CCTV headend software.

For FY21, the court system needs \$20,500 at Kodiak and Fairbanks for WAN and software necessary for CCTV systems.

For FY22-26, the court system needs \$480,500 for CCTV systems at Ketchikan, Skagway, Wrangell, Utqiagvik, Kotzebue, Nome, Anchorage Youth Court, Dillingham, Glennallen, Valdez, and Bethel; \$40,000 to intertie duress with CCTV at Ketchikan and Kotzebue, and \$25,200 for CCTV headend

Court Security Improvements

FY2021 Request: \$1,551,100
Reference No: 47151

upgrades at Nesbett and Fairbanks.

Statewide Deferred Maintenance - Courts

FY2021 Request: \$1,551,200
Reference No: 62585

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: Law and Justice

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Rhonda McLeod

Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)264-8215

Brief Summary and Statement of Need:

Critical deferred maintenance, renewal, replacement, repair, renovation, repurposing, and other miscellaneous capital projects for the court system.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1197 AK Cap Inc	\$1,551,200						\$1,551,200
Total:	\$1,551,200	\$0	\$0	\$0	\$0	\$0	\$1,551,200

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch3 SLA2019 P7 L14 SB2002 \$1,500,000
 Sec1 Ch1 SLA2017 P9 L26 SB23 \$2,525,400
 Sec1 Ch2 SLA2016 P18 L18 SB138 \$1,694,000

Project Description/Justification:

The court system received \$19,006,400 in capital budget appropriations during the FY00 - FY19 timeframe to address deferred maintenance. Additionally, in FY20, ACS received \$3,094,000 in two separate appropriations for ACS's highest priority deferred maintenance items, both critical mechanical issues for the Anchorage Courthouses.

This project will address the top ten priority projects in the deferred maintenance list.

Funding item priorities are determined according to the urgency associated with building failure or safety if the repairs are not funded; e.g. roof failure can result in failure of many other structural components or worn flooring presents a trip/fall liability. Additional priority factors include the actual evaluated risk of failure, and associated disruption to business, should a failure occur.

List of deferred maintenance capital projects:

Priority	Dist	Location	Project		
1	3	Palmer Courthouse	Replace HVAC Chiller & Boiler Piping Upgrade: Replace problematic and leaking 40 ton chiller and old 10 ton AC unit with energy efficient 60 ton chiller. Make HVAC piping corrections in boiler room and replace HVAC pumps and drives. The existing chiller has a multitude of issues and repairs are no longer effective. Due to its age and condition, our engineers have recommended that we replace it. This project would correct HVAC piping size issues that have caused pump and valve damage in the past. The equipment is past the end of its useful service life. The equipment is at high risk of failure due to age and condition. Replacement parts for the equipment would be difficult to obtain quickly if any components fail. Most of the parts are no longer available. Failure of the chiller equipment would lead to an extended shutdown of the Courthouse Building. The equipment provides ventilation, and supplemental cooling to the building. If the equipment was to fail, the building would not have any ventilation or cooling. A complete failure may result in a disruption of court proceedings for weeks.	319,000	319,000
2	3	Snowden Admin. Building	HVAC upgrade to install cooling on 2nd & 3rd floors: install cooling on 2nd and 3rd floors of Snowden. Currently these areas are not served by any cooling, and experience sustained high summer temperatures - in the 90s. Failure of the existing air system to keep the building temperatures in a comfortable range is already a health safety issue in the summer months.	120,000	439,000
3	4	Rabinowitz Courthouse	Replace Existing Clerk's Counter Casework: Existing casework is non-ergonomic, damaged and deteriorating, inefficient, does not have the necessary security features, and is not compatible with existing technology and court practices. As constructed, the existing casework workstations are very difficult to use, cramped, and are not friendly to the modern technology necessary for conducting day to day business. The court will use security funding to upgrade the casework to provide protection for the staff, but additional funding is necessary for replacement of the old casework.	116,700	555,700
4	4	Rabinowitz Courthouse	New Software & Controls to HVAC DDC system: Replace outdated DDC components and non-supported software with latest updates from manufacturer. The Rabinowitz Courthouse was notified in 2012 that Schneider-Electric would start to phase out the software and some components of our current DDC building HVAC control system. This project will install their newest software and replace all components needed to work with the new system. Failure of the DDC control system removes the ability to control ventilation and temperature control. However, it may be possible to work around this failure to provide some temperature control.	87,500	643,200
5	4	Snowden Admin. Building	Water Heater Replacement: Existing gas-fired water heater is over 23 years old, inadequately restrained, has poor support, and is leaking. There is an electric water-heater also, that is expensive and inefficient. Engineers recommend that the electric heater be removed, and the existing gas-fire heater be replaced with a new unit size to accommodate the full building	25,000	668,200

Statewide Deferred Maintenance - Courts

**FY2021 Request:
Reference No:**

**\$1,551,200
62585**

			demand.		
6	3	Anchorage Nesbett Courthouse	Misc. Plumbing Issues: Provide thermostatic mixing valves at fixtures to comply with current code; replace corroded water pump booster station and a non-functioning trap primer.	45,000	713,200
7	3	Anchorage Nesbett Courthouse	Misc. Ventilation Issues: Replace old badly functioning VFDs at (2) AHUs. Repair damaged motor and bearings at RF-2A and 2B relief fans.	48,000	761,200
8	3	Anchorage Nesbett Courthouse	Fire Sprinkler Protection: Replace old continuously leaking and deteriorating pumps.	90,000	851,200
9	3	Anchorage Nesbett Courthouse	Misc. Heating Issues: Replace leaking seals at the boiler, and replace gate valves, drain valves, and vents at the hydronic piping. Replace leaking and deteriorating vents, fittings, joints, piping, insulation and valves in the air handler room. Replace snow melt system controller which is past its useful life.	450,000	1,301,200
10	3	Anchorage Boney Courthouse	Replace Concrete Walking Surface in Plaza and Sidewalks: Existing concrete is fractured in many places resulting in significant spalling, frost heaves, missing or damaged sealant which in turn causes numerous tripping and safety hazards for the public and staff. The condition of the concrete surface makes it difficult for proper snow removal creating additional seasonal hazards.	250,000	1,551,200
Total				1,551,200	1,551,200

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Health and Social Services

Scenario: FY2021 Supplementals in FY2022 Governor (17676)

Component: Alaska Psychiatric Institute (AR H129) (311)

RDU: Alaska Psychiatric Institute (692)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Support Client Services at the Alaska Psychiatric Institute												
	Suppl	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		6,000.0										
<p>Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska with 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.</p> <p>The Alaska Psychiatric Institute will continue to subsidize patients unable to pay for services received and aligns funding sources with anticipated revenue.</p> <p>Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.</p>												
Totals		6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Revenue Collections System Enhancements

FY2021 Request: \$25,529,400

Reference No: 61803

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Brian Fechter

Estimated Project Dates: 06/30/2020 - 06/30/2025 **Contact Phone:** (907)269-1034

Brief Summary and Statement of Need:

This project will upgrade the Tax Revenue Management System (TRMS) to the most up-to-date version. Simultaneously, a module will be added to the system to replace the aging Child Support Services Division’s (CSSD) case management system, NSTAR. By combining these two initiatives, the contractor is able to offer more favorable pricing and lower lifecycle costs including annual maintenance and operations of the system. It is anticipated that this investment will break-even over the first 5 years of implementation. The result will be more effective tax audits which return money to the general fund, and automation of manual tasks which reduce the need for staffing in Child Support.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1002 Fed Rcpts	\$15,529,400						\$15,529,400
1005 GF/Prgm	\$10,000,000						\$10,000,000
Total:	\$25,529,400	\$0	\$0	\$0	\$0	\$0	\$25,529,400

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

The contractor currently has 9 employees living and working in Anchorage. Implementation of a combined project (Child Support and Tax) will increase the Contractor's Alaska based staffing to 30 positions during system implementation, which equates to money spent on private sector Alaskan salaries and circulating through the Alaskan economy.

Project Description/Justification:

If each project were completed on its own the pricing would be as follows:

CSSD NSTAR Replacement: \$25.0 Million+
Tax Division Version 12 Upgrade: \$5.0 Million
Total: \$30.0+ Million

The contractor is offering a nearly \$5.0 million discount below their ordinary pricing for pursuing both projects (total cost of \$25.5 million).

Over a 5-year period, it is anticipated that this project will result in efficiencies and enhanced revenue collections that far exceed the cost.

The Child Support Services division will be able to eliminate 28 office assistants through attrition. Once implemented, savings of \$1.9 million in staff costs will be achieved in perpetuity.

The Tax division will achieve numerous benefits by more effectively and efficiently auditing taxpayers and identifying instances of fraud and tax evasion.

Tax Revenue Management System - Version 12 Upgrade:

Sophisticated tax collection agencies must keep up with changes in technology to ensure that they are collecting every dollar of tax revenue due. Large national and multi-national private sector entities, including oil and gas corporations, cruise lines, and mining companies deploy teams of taxation experts in an attempt to minimize tax liability to the maximum extent possible. Technology is the best way to ensure that every dollar owed is paid. Thus, implementing the latest version of the system provides a net financial benefit to the state.

The system upgrade provides the State with several improvements that will bolster the Tax Division's performance, security, and outcomes.

Enhanced Security:

The Tax Division oversees 25 tax programs covering over 35,000 returns and more than \$1.0 billion in annual revenue. As such, the security of taxpayer information is of paramount importance. New features include user tracking to see who has viewed taxpayer banking information and more stringent security roles to ensure only authorized employees are able to view confidential information. The Internal Revenue Service (IRS) publication 1075 requires stringent data security measures and a data breach could cost the State millions of dollars in regulatory fines. Enhanced security features contained in the Version 12 upgrade should be considered a loss mitigation effort.

Enhanced Analytics and Fraud Prevention:

Auditing returns is an important function of any tax collection agency. Instances of tax evasion and fraud are costly, and it is important to make a good faith effort to eliminate underpayment of tax liability. The Version 12 upgrade comes with new data analytic modules to ensure accurate and complete tax payments. These analytics include a Key Performance Indicators (KPIs) function that will enable Management to timely identify and monitor taxpayer trends, audit trends, and collection trends.

The system's proprietary algorithms are specially developed to identify and flag potentially fraudulent activity based on historical tax information. This feature enhances the Tax Division's ability to identify and eliminate fraud and tax evasion. It also ensures that the State receives every dollar of tax it is owed. It is anticipated the increase in revenues associated with enhanced fraud protection will allow the State to pay for the upgrade and still retain more funds than otherwise would be possible under the current tax system version.

Operational Efficiencies:

The Version 12 upgrade will allow tax return filings and payments via a variety of mobile devices. This is likely to reduce the number of paper returns the Tax Division receives, all of which require manual scanning and data entry. This is also likely to increase the amount of electronic payments by taxpayers which reduces check processing resources. Fewer manual tasks free up more time for audit and recovery work, which in turn nets revenue back to the State. Additionally, the upgraded system will allow automated cross-tax-type analysis for single taxpayers, which currently requires manual processes. Another new function is the State programmers will have access to the system's coding, which could reduce the need for specialized programming services that often require significant financial investment when major tax code changes are made by the legislature.

Child Support Module:

The Child Support Services Division's (CSSD) case management system is over twenty years old. This system (NSTAR) is a legacy system built in the late 1980's which resides on the state's mainframe. The mainframe environment is not suitable for system enhancements and improvements. Operationally, this causes manual, antiquated processes to permeate and multiply, requiring countless Office Assistant positions to complete work that could not be automated within the current system.

Once the new case management module is implemented, the division will be able to improve process efficiencies and reduce operating costs. The new system has multiple benefits such as:

- Automation of manual processes allows the division to eliminate 28 office assistants and 2 accounting technicians at a total savings of \$1.9 million annually to the general fund.
- Manual entry is automated; more staff time can be devoted to collection activities (payment plans, working with noncustodial parents, outreach, etc).
- Increasing collections benefits the state in multiple ways.
 - o More money is diverted to the families that need it.
 - o Second, it may lift custodial families off of public programs resulting in general fund savings to the state.
 - o Third, the state may receive additional flexible federal incentive payments for improving collections.

Peer states such as Wyoming and North Dakota have approximately the same amount of cases and collections as Alaska does, but they are able to do so with half the staff and receive larger federal incentive payments for their cost effectiveness. This is largely because they have more modern systems which eliminate the need for numerous time-consuming manual processes.

Initial project timeline estimates places this as a two year project, but that is subject to change based on the selected modernization method.

Change Record Detail with Description - Ignoring Included Scenarios (355)

Department of Administration

Scenario: FY2021 Supplemental (17869)
Component: Personnel (AR ADOP) (56)
RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Interagency Receipts with UGF to Cover Anticipated Shortfall												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,650.0										
1007 I/A Rcpts		-1,650.0										
<p>The Department of Administration fully implemented biweekly payroll at the end of FY2020 to realize efficiency gains and cost savings in payroll processing. The average time to process a timesheet prior to biweekly implementation was about six minutes. With biweekly payroll implementation, payroll anticipates the average will go down to about four minutes, which equates to about 10 hours per payroll technician per pay period.</p> <p>Anticipated savings were built into the FY2021 central services cost allocation rates, which resulted in a higher level of interagency receipt authority than actual anticipated revenue collections. Based on Division of Personnel (DOP) revenue projections, the revenue that will be generated by FY2021 central services cost allocation rates is insufficient to cover costs. A shortfall of this size would impact all sections within DOP, especially Payroll and Classification Services.</p>												
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 - Ignoring Included Scenarios (355)
Department of Commerce, Community, and Economic Development

Scenario: FY2021 Supplemental (17869)

Component: Corporations, Business and Professional Licensing (AR DA08) (2360)

RDU: Corporations, Business and Professional Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Offset Revenue Deficits in Professional Licensing Programs as a Result of SB241 Fee Increase Suspension												
	Suppl	411.7	0.0	0.0	411.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		411.7										
<p>SB 241 included a provision halting the increase of professional licensing fees for professions licensed by the division of Corporations, Business, and Professional Licensing for the duration of the public health emergency. AS 08.01.065 requires that the Department set fees at a level so the total amount of fees collected for a professional approximately equals the regulatory costs of the licensure program.</p> <p>In order to comply with AS 08.01.065, the department regularly reviews the costs of licensing to ensure that a licensing program does not go into deficit or build up an excessive reserve balance. In CY2020, 14 programs were identified for fee adjustments with eight programs running a deficit if fees are not increased by their next renewal. Of those eight, five of the licensing programs are projected to be in deficit at the end of FY2021 and three will be in deficit spending by the end of FY2022.</p> <p>Programs that go into deficit will need to include both future and past costs in their next fee package. Allowing these programs to go into deficit now will require more substantial increases in fees in future years. Because program revenue is substantially higher in a renewal year, these professional licensing programs will remain in deficit for a full biennium.</p> <p>This supplemental request will offset those program deficits to ensure that programs are sustainable while fee increases are halted. The programs supported by this supplemental request are Dental, Dispensing Opticians, Euthanasia Services, Guardians/Conservators, Marital and Family Therapy, Massage Therapists, Nursing Home Administrators, and Optometry.</p>												
	Totals	411.7	0.0	0.0	411.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Environmental Conservation

Scenario: FY2021 Supplemental (17869)

Component: DEC Buildings Maintenance and Operations (AR VBMO) (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Unrealized Savings Due to Delayed Energy Efficiency Project												
	Suppl	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
<p>In FY2020, the Department of Environmental Conservation secured a \$2.7 million loan through the Department of Transportation and Public Facilities Ameresco (ESCO) program to make building improvements to the Environmental Health Laboratory that will increase efficiency to significantly reduce energy consumption. The energy savings realized through reduced utility costs is expected to be offset with an annual loan payment over the next 15 years. The first loan payment of \$224.9 was due in the fall of FY2021, however the project work was delayed and not completed until December 2020. As a result, the department will not be able to realize energy savings for the entirety of the fiscal year.</p> <p>The program's annual energy savings guarantee commences one year after substantial completion of construction, therefore the department anticipates this being a one-time request due to construction delays. This funding will ensure utility costs are covered for FY2021.</p>												
Totals		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Environmental Conservation

Scenario: FY2021 Supplemental (17869)
Component: Environmental Health (AR VENH) (3202)
RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Unanticipated Legal Expenditures												
	Suppl	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
<p>The Department of Environmental Conservation is experiencing unanticipated legal costs as the result of an enforcement case against a public water system owner/operator. While there has been longstanding issues with this operator, the department was notified in June 2020 that residents served by this water system did not have adequate water pressure, leaving them without a source of safe drinking water, and in many cases being unable to shower, flush toilets, or wash hands during a pandemic. The department pursued legal action as a last resort to compel the system operator to provide an alternative source of potable water.</p> <p>Billing from the Department of Law for this case is anticipated to be as high as \$132.0 if the court case proceeds as scheduled.</p>												
Totals		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Environmental Conservation

Scenario: FY2021 Supplemental (17869)

Component: Water Quality, Infrastructure Support & Financing (AR VWIF) (3204)

RDU: Water (210)

Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
									PFT	PPT	NP	
Unanticipated Legal Expenditures												
Suppl	236.9	0.0	0.0	236.9	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	236.9											
<p>The Department of Environmental Conservation is experiencing unanticipated legal costs as a result of multiple high profile permits under the Alaska Pollutant Discharge Elimination Systems (APDES) primacy program receiving appeals. AS 37.10.058(3)(E) prohibits the department from including the costs related to an appeal of permit issuance by the public when setting fees, so these costs must be covered by general funds. The APDES program is also bringing the program's compliance monitoring activities in line with the expectations from the Environmental Protection Agency, resulting in increased inspections, compliance assistance, and enforcement actions which require assistance from the Department of Law.</p> <p>Consultations with the Department of Law estimate that an additional 1,400 hours will be required in FY2021, above and beyond what was planned for.</p>												
Totals	236.9	0.0	0.0	236.9	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail with Description - Ignoring Included Scenarios (355)
Office of the Governor

Scenario: FY2021 Supplemental (17869)

Component: Elections (AR G185) (21)

RDU: Elections (433)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Primary and General Elections												
	Suppl	590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		590.0										
To provide general fund to the Office of the Governor, Division of Elections, for costs associated with the 2020 primary and general elections including the 20 percent match requirement of a grant under the federal Coronavirus Aid, Relief, and Economic Security Act of 2020.												
Totals		590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Health and Social Services

Scenario: FY2021 Supplemental (17869)

Component: Subsidized Adoptions & Guardianship (AR H039) (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Title IV-B and IV-E Adoption and Guardianship Increase in Subsidies												
	Suppl	2,975.0	0.0	0.0	0.0	0.0	0.0	2,975.0	0.0	0	0	0
1002 Fed Rcpts		2,700.0										
1003 G/F Match		275.0										

Add federal authority for Title IV-E Adoption and Guardianship payments due to a 25.5 percent increase in the number of subsidies since the last increment. Federal authority (\$2,700.0) is needed for federal Title IV-E Adoption and Guardianship Assistance negotiated permanent placements for an increasing number of children in custody whose special needs make them hard to place. Adoptions and guardianships are considered for children who cannot return to their parents.

At the end of quarter two, FY2021, 3,984 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.2 percent annually.

Contributing factors to the cost increase include: 1) a significant increase of children in foster care from FY2015 to FY2017, 2) the special needs of children entering state custody are increasingly complex in nature which requires adoptive and guardianship families to seek the maximum amount allowable based on the child's needs and the rising cost of treatment services, 3) the Office of Children's Services increased foster care rates in July of 2019 as required by a lawsuit settlement that requires that rates be evaluated and adjusted. Subsidized adoption and guardianship rates are tied to the current foster care rate. Therefore, the 2019 increase in foster care rate impacts subsidy expenditures.

Additional general fund match (\$275.0) is needed to meet adoption savings memorandum of understanding. Federal changes in eligibility criteria for adoption and guardianship assistance subsidies resulted in some children who would not traditionally have been eligible for a federal subsidy to become eligible. States are required to track the total dollar amount of state general funds saved on these children. States must spend the general fund savings on services allowable under Title IV-B and/or Title IV-E programs with at least 30 percent of those expenditures being spent on post-adoption and guardianship services and services to support positive permanent outcomes for children at risk of re-entering foster care. Two thirds of the 30 percent must be spent on post-guardianship and adoption services.

Federal Fiscal Year 2017 was the first year the federal eligibility change went into effect and savings had to be tracked. That year there were 166 children eligible for federal subsidies under the new guidance, resulting in a savings of general fund in the amount of \$1,011.5. In FFY2020 the number of children in the program has nearly doubled to 326 and a general fund savings of \$2,521.3. This number will steadily increase each fiscal year as new children become eligible and the prior year subsidies remain intact until the child attains the age of 18. The Office of Children's Services has been able to meet the Memorandum of Understanding (MOU) for the first several years with existing funding, but it has increased to an amount in which additional budget is now required to meet the expenditure specifications for the MOU.

Adoption Savings Memorandum of Understanding
 Required to be spent on:

	Post AA/GA	Outcomes for at-risk	Any IV-B or IV-E activity	Total MOU
FFY2017	\$202,315.60	\$101,157.80	\$708,104.60	\$1,011,578.00
FFY2018	\$301,296.80	\$150,648.40	\$1,054,538.80	\$1,506,484.00
FFY2019	\$411,638.60	\$205,819.30	\$1,440,735.10	\$2,058,193.00

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Health and Social Services

Scenario: FY2021 Supplemental (17869)

Component: Subsidized Adoptions & Guardianship (AR H039) (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FFY2020	\$504,253.00	\$252,126.50		\$1,764,885.50	\$2,521,265.00							
*FFY2021	\$614,253.00	\$307,126.50		\$2,149,885.50	\$3,071,265.00							
*FFY2022	\$729,253.00	\$364,626.50		\$2,552,385.50	\$3,646,265.00							
*Estimated Amounts												
PREVIOUS LEGISLATIVE CONSIDERATION												
No previous RPLs have been considered. The last increase to this budget component was in FY2016 and provided for \$4,825.0 federal and \$4,825.0 general fund match. In FY2016, there were 3,330 subsidized adoptions and guardianships. The growth between first quarter FY2016 and FY2021 is 19.6 percent.												
TIMING ISSUES												
Additional authority is needed by mid-April 2021.												
BUDGETARY ISSUES												
An alternative is to end participation in the adoption savings program. A significant supplemental would be necessary if Alaska were to cease participation since subsidies for an estimated 391 children that would be eligible for federal subsidies in FY2022 would revert to general fund. The state would have to reimburse all federal revenue collected for this program which would exceed \$7,000.0. The children impacted by ceasing participation would no longer be eligible for a federal subsidy which eliminates categorical Medicaid coverage while their subsidy is in effect. The adoption assistance federal reimbursement ratio would reduce by over 10 percent which negatively impacts federal reimbursement for administrative costs across the entire agency and require additional general fund.												
	Totals	2,975.0	0.0	0.0	0.0	0.0	0.0	2,975.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Health and Social Services

Scenario: FY2021 Supplemental (17869)

Component: Adult Public Assistance (AR H059) (222)

RDU: Public Assistance (73)

Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
									PFT	PPT	NP	
Maintain Benefit Payments to Adult Public Assistance												
Suppl	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0	0
1003 G/F Match	1,200.0											
<p>The Centers of Medicare & Medicaid Services (CMS) required a State Plan Amendment as part of a new system they are requiring states to use. The State Plan Amendment requires payment amounts to be calculated differently in order to meet CMS requirements. As a result, additional general fund match authority is needed in FY2021 to meet this rate calculation change.</p>												
Totals	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Military and Veterans Affairs

Scenario: FY2021 Supplemental (17869)
Component: Army Guard Facilities Maintenance (AR MFMO) (415)
RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Army Guard Facilities Maintenance Anticipated Revenue and Expenditures												
	Suppl	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
<p>Increase federal authority to align with anticipated FY2021 revenue and expenditures. Federal spending increased due to a number of circumstances, principally:</p> <ul style="list-style-type: none"> - Increased project volume under the Master Cooperative Agreement (MCA) with National Guard Bureau which are 100% federally reimbursed. - Travel restrictions due to the COVID-19 pandemic allowed employees to focus on maintenance and repair activities at Joint Base Elmendorf Richardson where most facilities are 100% federally reimbursed. - COVID-19 pandemic response and mitigation increased custodian/janitorial costs which are reimbursable under the MCA. - Environmental work executed under Appendix 2 of the MCA is also 100% federally reimbursable. Under the appendix, the division has executed multiple contracts for soil remediation/Spill Prevention Control and Countermeasures (SPCC) plan updates, GIS services and identified additional Environmental Baseline Studies that will need to be performed. 												
	Totals	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Revenue

Scenario: FY2021 Supplemental (17869)

Component: Commissioner's Office (AR RC30) (123)

RDU: Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Departmentwide Risk Management												
	Suppl	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										

The Department of Revenue has recently contracted with Worldwide Technologies (WWT) to perform a security assessment. That assessment resulted in multiple recommendations for improvements in the Department's Security Infrastructure.

Their prime recommendation was to establish "strategic staffing" which consists of hiring an expert to complete and implement the department level risk management plan.

There are multiple vulnerabilities that simply need to be addressed within the department including:

1. Ransomware Response
2. Fraudulent system penetration (i.e., fake PFD applications)
3. Rogue employee (embezzlement, rogue trader, cash handling)

A Risk Management organization ensures that there are robust checks and balances in organization's processes not just on paper, but in reality. The point is to prevent problems before they happen. With respect to the Department of Revenue, consider:

- The Treasury Division manages investments for \$26 billion in retirement system funds, and \$8 billion in state funds.
- The Tax Division manages multiple tax types, some of which are highly complex. Annual tax cash flow ranges in the billions of dollars. The Tax Division staff handles over \$1 million in cash from marijuana taxes.
- The Permanent Fund Division processes applications for permanent fund dividend checks that can total from \$600 million to over \$1 billion each year. Staff manage the electronic transfer of these funds to recipients' bank accounts. Staff manage the printing and mailing of hard copy warrants.
- The Child Support Services Division (CSSD) is subject to a high degree of complex federal regulation. CSSD also manages the cash flow from non-custodial parents to childrens'/custodial parents' accounts.

Cost information:

Title: Chief Risk Officer - Exempt

Range: 23 P for 4/12 of the fiscal year: \$64.8

Initial travel: \$2.5

Moving Expenses: \$15.0

Risk assessment tools/risk register monitoring software: \$47.7

	Totals	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Revenue

Scenario: FY2021 Supplemental (17869)

Component: APFC Investment Management Fees (AR RF75) (2310)

RDU: Alaska Permanent Fund Corporation (45)

Change Record Title Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
									PFT	PPT	NP	
Investment Management Fees												
Suppl	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0	
1105 PFund Rcpt	50,000.0											
<p>External investment manager fees are projected as part of the budget process almost a full year before the fiscal year's commencement and calculation of the associated investment performance. As a result, actual investment management fees usually vary from the budgeted amount. Additionally, FY2021 has definitely been variable given the global pandemic and the magnitude of the market swings.</p> <p>In monitoring both the value of underlying investments and the resulting external manager fees paid in the early part of the fiscal year, as well as current market conditions, the Board of Trustees has determined that a supplemental appropriation will ensure that as fiduciaries of the Fund, the Alaska Permanent Fund Corporation will be able to fulfill its contractual obligations to its managers.</p> <p>The overall increase in these fees is a positive for the Fund and the State of Alaska because it is directly related to managers outperforming their relative benchmarks and generating higher returns than forecasted. Any funds requested and not expended will lapse at the close of FY2021 and remain in the Earnings Reserve Account.</p>												
Totals	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0	

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Curtis Thayer
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

The Electrical Emergencies program is critical to rural communities. Electrical emergencies can result in the loss of communications, lights, refrigeration systems, washeterias, water and sewer systems, and the use of other basic infrastructure and equipment. This program contributes to the department's mission of promoting a healthy economy and strong communities, as electricity is considered essential for both community development and economic growth.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1004 Gen Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

- Sec1 Ch19 SLA2018 P2 L20 SB142 \$330,000
- Sec12 Ch1 SLA2017 P16 L30 SB23 \$330,000
- Sec27 Ch38 SLA2015 P27 L16 SB26 \$330,000
- Sec1 Ch18 SLA2014 P3 L6 SB119 \$330,000
- Sec1 Ch17 SLA2012 P6 L11 SB160 \$330,000
- Sec4 Ch5 SLA2011 P127 L19 SB46 \$330,000

Funding for electrical emergencies was not appropriated in FY2021, and previously-appropriated funds are anticipated to be exhausted by the end of FY2021. Annual expenditures averaged \$165,000/year over the past five years.

Project Description/Justification:

The Electrical Emergencies Program is often a life or safety issue and the last resort for communities with an electrical emergency. This program provides support when an electric utility has lost or will lose the ability to generate or transmit power to its customers and the condition is a threat to life, health, and/or property (including freezers full of invaluable subsistence foods). Funding provides the current level of technical support through the Electrical Emergencies Program.

Power outages are expensive and compromise public safety:

- Water and sewer systems are subject to freezing and bursting
- Fire hazards increase
- Medical clinics and other public facilities may close

Electrical emergencies may involve power plant failures and/or distribution system failures.

If the Alaska Energy Authority (AEA) is unable to respond, the response to loss of power emergencies will be redirected to the Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management, State Emergency Operations Center (SEOC).

Mt. Edgecumbe High School Master Plan Update**FY2021 Request: \$330,000****Reference No: 63153****AP/AL:** Appropriation**Project Type:** Deferred Maintenance**Category:** Education**Location:** Sitka**House District:** Sitka/Petersburg (HD 35)**Impact House District:** Sitka/Petersburg (HD 35)**Contact:** Tim Mearig**Estimated Project Dates:** 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-6909**Brief Summary and Statement of Need:**

This project is to produce a Mt. Edgecumbe High School (MEHS) Master Plan consisting of a land-use plan, facility and infrastructure condition assessment, and a new 6-year capital improvement project list to address the immediate and future needs of the school and campus. The Department of Education and Early Development's (DEED) Facilities staff will lead this project, with support from MEHS and the Department of Transportation and Public Facilities' (DOT&PF), Division of Facilities Services.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1030 School Fnd	\$330,000						\$330,000
Total:	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:**Project Description/Justification:**

Mt. Edgecumbe High School consists of 16 facilities on an approximately 60-acre site. To effectively manage and utilize this state asset, proper planning is critical. The last masterplan for MEHS was completed in 2007. This plan adequately supported a capital improvement program consisting of deferred maintenance, capital renewal, demolition, and new construction over the subsequent 10-year period. However, the plan is now outdated and does not contain a land-use plan for MEHS campus.

AP/AL: Appropriation

Project Type: Education

Category: Education

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Tim Mearig

Estimated Project Dates: 07/01/2020 - 06/30/2025 Contact Phone: (907)465-6909

Brief Summary and Statement of Need:

This project will build a database of school facility conditions, school space, and student population to forecast the need for school construction and major maintenance in the state. The project will also construct a funding rubric that incorporates available/proposed local, state, and federal funding and provide a dashboard analytic for differing levels of funding support from these funding sources and how they could combine to address the need. This database will be managed and maintained by the Department of Education & Early Development. This is a one-time capital project expenditure with an annual operating expenditure for maintenance of the database of \$15,000.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1030 School Fnd	\$240,000						\$240,000
Total:	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	15,000	0
<u>One-Time Startup:</u>	0	
Totals:	15,000	0

Prior Funding History / Additional Information:

Project Description/Justification:

Following the passage and signing of SB237 (Chapter 93 SLA 2010), state aid for the funding of K-12 school capital projects was significantly altered. The legislation added a third grant fund, the Regional Educational Attendance Area and Small Municipal School District School Fund (AS 14.11.030) (REAA Fund). The funding source for the REAA Fund is the state’s operating budget and is indexed to the annual amount of state aid expended on the reimbursement of local debt issued in support of approved school capital projects (AS 14.11.100). This indexing was intended to resolve legal claims of school capital project funding inequity between ‘urban’ (debt) and ‘rural’ (grant) school districts.

A provision in SB237 requires an annual report on the effectiveness of the school construction and major maintenance grants, state aid for school construction in Regional Educational Attendance Areas (REAAAs), and state aid for costs of school construction debt under AS 14.11. The report must include an analysis of funding sources and the short-term and long-term fiscal effects of the funding on the state. In February 2021, the department will provide its 9th report. To date, these reports have

contained available information on the funding which has occurred in each of the funds and in the debt reimbursement program. They have not provided analysis regarding the effects of the funding which may have been provided year-by-year.

It is implied in the requirement to analyze the fiscal effect and answer the question, "Was the funding effective in meeting the need?" In order to answer this question, the department needs data on the need for school capital projects. This data should be by-facility, by-district. The department has identified various data groups and elements that will be needed, as well as options for gathering this data and miscellaneous features.

Village Safe Water and Wastewater Infrastructure Projects: FY2021 Request: \$1,460,000
Expansion, Upgrade, and Replacement of Existing Service Reference No: 63209

AP/AL: Allocation **Project Type:** Water / Sewer / Solid Waste
Category: Health/Human Services **Recipient:** Various
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Randy Bates
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-5307
Appropriation: Village Safe Water and Wastewater Infrastructure Projects

Brief Summary and Statement of Need:

The Congressional delegation was successful in securing an additional \$11 million in federal appropriations for Alaska's Village Safe Water program in FY2021, which requires additional State match of \$3.65 million. The Department has sufficient existing federal authority. The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Forty percent is used for expansion, upgrade, and replacement of existing service.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1003 G/F Match	\$1,460,000						\$1,460,000
Total:	\$1,460,000	\$0	\$0	\$0	\$0	\$0	\$1,460,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
25% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Sec5 Ch8 SLA2020 P65 L7 HB205 \$25,932,000
 Sec1 Ch1 SLA2019 P4 L20 SB2002 \$4,832,000
 Sec1 Ch3 SLA2019 P3 L29 SB19 \$21,100,000
 Sec1 Ch19 SLA2018 P5 L11 SB142 \$29,932,000
 Sec1 Ch1 SLA2017 P4 L22 SB23 \$25,932,000
 Sec1 Ch2 SLA2016 P4 L13 SB138 \$25,932,000
 Sec1 Ch38 SLA2015 P4 L5 SB26 \$20,600,000
 Sec1 Ch18 SLA2014 P51 L18 SB119 \$20,600,000
 Sec1 Ch16 SLA2013 P63 L21 SB18 \$20,600,000
 Sec1 Ch17 SLA2012 P113 L25 SB160 \$20,600,000

Project Description/Justification:

The Department of Environmental Conservation provides technical and financial support to Alaska's communities to design and construct drinking water and sanitation facilities. Communities apply each year to the State for grants for these projects. Applications are scored based primarily on the extent to which proposed projects address critical public health needs, as well as the communities' capacity to

Village Safe Water and Wastewater Infrastructure Projects: FY2021 Request: \$1,460,000
Expansion, Upgrade, and Replacement of Existing Service Reference No: 63209

operate and maintain the facilities. High-ranking projects are placed on a multi-year priority list, which identifies projects to receive funding over the next several years. The majority of project awards made under this program are eligible for grant funds made available to the State through the federal government. A portion of the federal grant monies available requires the State to appropriate matching funds.

Each year communities propose more projects than available State funding. When projects are proposed, total costs are estimated based on the best information available but are subject to change. Balances in these projects may be shifted to other projects that were underestimated or applied to other approved projects on the waiting list based on a first-ready, first-served basis.

Village Safe Water and Wastewater Infrastructure Projects: FY2021 Request: \$2,190,000
First Time Service Projects Supplemental Reference No: 63211

AP/AL: Allocation **Project Type:** Water / Sewer / Solid Waste
Category: Health/Human Services **Recipient:** Various
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Randy Bates
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-5307
Appropriation: Village Safe Water and Wastewater Infrastructure Projects

Brief Summary and Statement of Need:

The Congressional delegation was successful in securing an additional \$11 million in federal appropriations for Alaska's Village Safe Water program in FY2021, which requires additional State match of \$3.65 million. The Department has sufficient existing federal authority. The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Sixty percent of the funding provides first-time service to communities.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1003 G/F Match	\$2,190,000						\$2,190,000
Total:	\$2,190,000	\$0	\$0	\$0	\$0	\$0	\$2,190,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Sec5 Ch8 SLA2020 P65 L12 HB205 \$38,898,000
 Sec1 Ch1 SLA2019 P4 L16 SB2002 \$7,248,000
 Sec1 Ch3 SLA2019 P3 L25 SB19 \$31,650,000
 Sec1 Ch19 SLA2018 P5 L9 SB142 \$38,898,000
 Sec1 Ch1 SLA2017 P4 L20 SB23 \$38,898,000
 Sec1 Ch2 SLA2016 P4 L11 SB138 \$38,898,000
 Sec1 Ch38 SLA2015 P4 L3 SB26 \$30,900,000
 Sec1 Ch18 SLA2014 P51 L16 SB119 \$30,900,000
 Sec1 Ch16 SLA2013 P63 L15 SB18 \$30,900,000
 Sec1 Ch17 SLA2012 P113 L28 SB160 \$30,900,000

Project Description/Justification:

The Department of Environmental Conservation provides technical and financial support to Alaska's communities to design and construct drinking water and sanitation facilities. Communities apply each year to the State for grants for these projects. Applications are scored based primarily on the extent to which proposed projects address critical public health needs, as well as the communities' capacity to

Village Safe Water and Wastewater Infrastructure Projects: FY2021 Request: \$2,190,000
First Time Service Projects Supplemental Reference No: 63211

operate and maintain the facilities. High-ranking projects are placed on a multi-year priority list, which identifies projects to receive funding over the next several years. The majority of project awards made under this program are eligible for grant funds made available to the State through the federal government. A portion of the federal grant monies available requires the state to appropriate matching funds.

Each year communities propose more projects than available State funding. When projects are proposed, total costs are estimated based on the best information available but are subject to change. Balances in these projects may be shifted to other projects that were underestimated or, applied to other approved projects on the waiting list based on a first-ready, first-served basis.

A portion of federal and State match funds may be used for the planning and development of alternative safe drinking water and sanitation technologies.

Enhance Capacity at Geological Material Center

FY2021 Request: \$375,000
Reference No: 63142

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Natural Resources
Location: Anchorage (West Anchorage) **House District:** West Anchorage (HD 21)
Impact House District: West Anchorage (HD 21) **Contact:** Cheri Lowenstein
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

Hilcorp Energy Company, an independent oil and gas exploration and production company, has requested to move all of their core collection and other drilling materials into the Geologic Materials Center (GMC) in Anchorage, which is managed by the Division of Geological & Geophysical Surveys. Hilcorp agrees to pay for the costs the State will incur by accepting these materials. Hilcorp plans to complete this project by the end of calendar year 2021.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1108 Stat Desig	\$375,000						\$375,000
Total:	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The funding will be used for contracts and commodities needed to accept the core collection including additional supplies for the facility (shelving, pallets, boxes, bar codes, seismic restraints, bar scanners, etc.). Funding will also be used to support temporary and existing employees that will enhance the storage capacity and to accommodate the influx of materials and modifications to the database. Staff time will also be used to procure supplies and services, work on inventory, and curate the samples once the relocation is complete.

Line Item Breakdown	Amount
1000 Personal Services	200,000
2000 Travel	2,500
3000 Services	125,000
4000 Commodities	47,500
Total	375,000

Enhance Capacity at Geological Material Center

FY2021 Request:

\$375,000

Reference No:

63142

Exxon Valdez Oil Spill Outreach

FY2021 Request: \$49,050
Reference No: 63138

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2020 - 06/30/2025
Project Type: Parks / Recreation
House District: Statewide (HD 1-40)
Contact: Cheri Lowenstein
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This project is a request from the Exxon Valdez Oil Spill Trustee Council (EVOSTC) Public Advisory Committee that an outreach program be developed to educate and inform the public of the Exxon Valdez Oil Spill event. EVOSTC initially provided funding to the Division of Parks and Outdoor Recreation (DPOR) in FY2019 for this work. The Trustee Council approved funding in its FY2020 work plan to focus outreach efforts at locations in the spill area that was not covered by the initial project.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1018 EVOSS	\$49,050						\$49,050
Total:	\$49,050	\$0	\$0	\$0	\$0	\$0	\$49,050

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The funds will be used to produce final products including interpretive media and various publications. The completed work will further satisfy the Public Advisory Committee’s request for an outreach program that highlights the work of the trustee council and the program’s benefits to the state, federal partners, and the general public. Funds are provided by the Exxon Valdez Oil Spill Trustee Council (EVOSTC) settlement fund.

Land Sales - New Subdivision Development

FY2021 Request: \$750,000
Reference No: 62874

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Cheri Lowenstein
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

This project fulfills the legislative mandate to provide land for Alaskans. This would authorize the Department of Natural Resources (DNR) to propose, design, and develop land under statutory requirements, or to sell tracts of land in a new program for private development as a subdivision. New subdivisions require surveys, appraisals, wetlands delineations, topographical surveys, archaeological surveys, field inspections, access location, road conception, and rights-of-way brushing. Sales of tracts of land for a subdivision require much less work by DNR. If this project is fully funded, DNR intends to offer new parcels for sale in FY2021 and FY2022.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1153 State Land	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,750,000
Total:	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,750,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
40% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch5 SLA2011 P92 L22 SB 46 \$3,700,000

The land sales program contributes to the development of state land, gives Alaskans throughout the State an opportunity to purchase land, puts money into the private sector through service contracts, and creates an income base for the State.

Project Description/Justification:

Making state land available for private ownership by individual Alaskans is part of the DNR's core mission. At Statehood, Alaska received a large grant of federal land. Alaska's Constitution and AS 38.04 and AS 38.05 require the state to make some of this land available for settlement purposes. DNR makes state land available for settlement by transferring land into private ownership through several programs, including auctions of pre-surveyed lands. This request will fund capital expenditures (primarily road and access improvements, land surveys and appraisals, and other development costs) required to develop new subdivisions, or a lesser degree of work to survey, advertise, and offer tracts for sale and development of a subdivision by a private developer.

It generally takes four to five years to develop subdivisions for sale to the public. The first year or two

Land Sales - New Subdivision Development

FY2021 Request:	\$750,000
Reference No:	62874

of the process generally does not require significant capital expenditures, as DNR is identifying the land for sale, conducting field inspections, preparing best interest findings and public notices. Once the project has gone through this public process, it then takes two or more years to develop the subdivision (site plan with soils analysis, wetland delineations, topological survey, archaeology investigation, flood zone determination, survey/monumentation, plat approval, and appraisal). Placing tracts for sale and development as a subdivision by a private developer requires much less work and time.

What was accomplished with prior funding?

The division completed contractual surveys and geotechnical surveys for the following subdivisions: Clark Bay View, Steele Hollow, Pryrite, One Thousand Skies Sunrise, Forest Knolls, Old Sterling Highway, Rolling Hills Hideaway, and Coffman Cove Loop. Access was constructed for Steele Hollow and One Thousand Skies.

Major survey contracts in progress include Mount Ryan, Coffman Loop II, Rolling Hills, Forest Knolls, Steel Hollow, Thimbleberry, West El Capitan, Nenana Totchaket Phase I (Agriculture) and North Fork (Agriculture). Other identified project costs include cultural resource surveys, contractual cleanup, public meetings, travel, etc.

Line Item Detail

Line Item	Amount
	(use whole dollars)
1000 Personal Services	\$0
2000 Travel	\$0
3000 Services	\$0
4000 Commodities	\$0
5000 Capital Outlay	\$750,000
7000 Grants	\$0
Total Request	\$750,000

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Law

Scenario: FY2021 Governor Supplemental Fast Track (17748)
Component: Deputy Attorney General's Office (AR WAGD) (2205)
RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Outside Counsel and Expertise to Support Statehood Defense (FY2021 to FY2025)												
(Language)	MultiYr	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		1,447.3										
1139 AHFC Div		2,552.7										
<p>Multi-year funding to provide legal services related to defense of Alaska's rights provided at statehood to develop and protect the state's natural resources, and to manage its fish and wildlife resources.</p> <p>Department of Law may use outside legal counsel, retained experts, and consultants in addition to the department's own attorneys and staff to represent the state in asserting the state's right to develop, manage and protect all the state's natural resources. Whenever possible, the department strives to utilize internal resources in order to achieve the greatest value for representation of the state in these matters.</p> <p>This multi-year appropriation begins July 1, 2021 and extends through June 30, 2025.</p> <p>The sum of \$4,000,000 is appropriated to the Department of Law, Civil Division, for defense of rights to develop and protect the state's natural resources, access lands, and to manage its fish and wildlife resources, in the fiscal years ending, June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025 from the following sources: (a) The unexpended and unobligated balance of the investment loss trust fund (AS 37.14.300) estimated to be \$1,477,300. (b) The amount necessary after the appropriation made in (a) of this section, estimated to be \$2,552,700, from the dividend declared by the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2021.</p>												
Totals		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Permanent Fund

Scenario: FY2021 Governor Supplemental Fast Track (17748)
Component: To Permanent Fund Dividend Fund (AR RPF) (2616)
RDU: Permanent Fund (661)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Permanent Fund Dividend												
(Language)	Language	1,225,518.1	0.0	0.0	0.0	0.0	0.0	0.0	1,225,518.1	0	0	0
1041 PF Earn Rs		1,225,518.1										
ALASKA PERMANENT FUND CORPORATION. The amount necessary to fulfill the calculation authorized under AS 37.13.145(b), less the appropriation made in sec. 23(d), ch. 8, SLA 2020, estimated to be \$1,225,518,055, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for payment of the remaining 2020 permanent fund dividend to eligible recipients of the 2020 permanent fund dividend.												
Totals		1,225,518.1	0.0	0.0	0.0	0.0	0.0	0.0	1,225,518.1	0	0	0

Blood Bank of Alaska

FY2021 Request: \$2,265
Reference No: 62909

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2020 - 06/30/2025

Project Type: Life / Health / Safety
Recipient: Blood Bank of Alaska
House District: Statewide (HD 1-40)
Contact: Micaela Fowler
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

In 2016, Senate Bill 154 allowed for the creation of a special license plate for purchase at the Division of Motor Vehicles. Fees collected are distributed to the Blood Bank of Alaska, a 501(c)(3) nonprofit organization founded in 1962 that meets healthcare emergency response needs in the state. This provides a way for Alaskans to support the Blood Bank of Alaska's mission of fulfilling Alaska's need for blood, blood products, and related services.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1139 AHFC Div	\$2,265						\$2,265
Total:	\$2,265	\$0	\$0	\$0	\$0	\$0	\$2,265

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The amount of the fees collected under AS 28.10.421(d) during the fiscal years ending June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, for the issuance of special request Blood Bank of Alaska plates, less the cost of issuing the license plates, estimated to be \$2,265, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Blood Bank of Alaska for support of their mission for the fiscal year ending June 30, 2021.

Reapprop for Tax Expertise, Economic Impact Analysis, and Legal Analysis - Est \$484,434

FY2021 Request: \$0
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:** Brian Fechter
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)269-1034

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:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1004 Gen Fund							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch19 SLA2018 P9 L4 SB142 \$750,000

The unexpended and unobligated balance, estimated to be \$484,434, 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 and other expertise, economic impact analysis, and legal analysis.

Change Record Detail with Description - Ignoring Included Scenarios (355)

Department of Administration

Scenario: FY2021 Supplementals in FY2022 Governor (17676)

Component: Risk Management (AR ADRM) (71)

RDU: Risk Management (23)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
State Insurance Catastrophe Reserve Account Lapse Balance Appropriation												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 9. DEPARTMENT OF ADMINISTRATION. (f) The amount necessary to have an unobligated balance equal to the amount listed in AS 37.05.289 in the state insurance catastrophe reserve account, after the appropriations made in sec. 24, ch. 8, SLA 2020 and sec. 12 of this act, is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, to the state insurance catastrophe reserve account (AS 37.05.289).												
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 - Ignoring Included Scenarios (355)
Office of the Governor

Scenario: FY2021 Supplementals in FY2022 Governor (17676)
Component: Office of Management and Budget (AR G175) (2144)
RDU: Office of Management & Budget (3)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Chargeback Rate Smoothing Appropriation												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Management and Budget (OMB) in concert with rate setting agencies has undertaken a governmental efficiency project to simplify intragovernmental service rates, also known as chargeback rates. Setting chargeback rates in advance creates predictability for the billings incurred by departments but generates risk for central services agencies if they experience unpredictable costs or if rate collections are lower than predicted. This appropriation is necessary to cover unanticipated under collections or emergency expenditures for the various rate charging agencies and avoid unanticipated billings to state programs.</p> <p>OMB was advised by states that have recently undertaken similar rate simplification initiatives that access to a cost smoothing account was essential to successful implementation. Five million dollars represents only three percent of the total amount billed by the chargeback agencies Risk Management, Finance, Shared Services, Personnel and Labor Relations, Office of Information Technology, and Facilities Services in FY2021.</p> <p>* Sec. 13. OFFICE OF THE GOVERNOR. (b) After the appropriations made in sec. 24, ch. 8, SLA 2020, the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget for costs incurred by central services agencies in the fiscal year ending June 30, 2022 not covered by receipts received through approved central services cost allocation rates.</p>												
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 - Ignoring Included Scenarios (355)
Department of Health and Social Services

Scenario: FY2021 Supplementals in FY2022 Governor (17676)

Component: Medicaid Services (AR H012) (3234)

RDU: Medicaid Services (595)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Medicaid Program												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Health and Social Services received additional federal reimbursement in FY2021 due to the enhanced Federal Medical Assistance Percentage (FMAP) as a result of COVID-19. Savings recognized through the enhanced FMAP will allow for the time it takes to implement savings within the Medicaid program shown in the FY2022 budget.</p> <p>*Sec. 14. DEPARTMENT OF HEALTH AND SOCIAL SERVICES (c) The unexpended and unobligated balance of the general fund appropriation made in sec. 1, ch. 8, SLA 2020, page 20, line 24 (Department of Health and Social Services, Medicaid Services), not to exceed \$35,000,000, is appropriated to the Department of Health and Social Services, Medicaid services, for Medicaid services for the fiscal years ending June 30, 2021 and June 30, 2022.</p>												
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 - Ignoring Included Scenarios (355)
Special Appropriations

Scenario: FY2021 Supplementals in FY2022 Governor (17676)
Component: Commercial Vessel Passenger Tax (AR RCPV) (3259)
RDU: Shared Taxes (590)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 Amended Language												
(Language)	Dec	-21,272.8	0.0	0.0	0.0	0.0	0.0	0.0	-21,272.8	0	0	0
1206 CPV Tax		-21,272.8										
<p>Technical adjustment to fix incorrect date included in Chapter 8, SLA 2020 and update estimate of tax collected under AS 43.52.220.</p> <p>* Sec. 26. SHARED TAXES AND FEES. (h) Section 43, ch. 8, SLA 2020, is amended to read:</p> <p>(f) The amount necessary to pay the first seven ports of call their share of the tax collected under AS 43.52.220 in calendar year 2020 [2019] according to AS 43.52.230(b), estimated to be \$27,153 [\$21,300,000], is appropriated from the commercial vessel passenger tax account (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal year ending June 30, 2021.</p> <p>(g) If the amount available for appropriation from the commercial vessel passenger tax account (AS 43.52.230(a)) is less than the amount necessary to pay the first seven ports of call their share of the tax collected under AS 43.52.220 in calendar year 2020 [2019] according to AS 43.52.230(b), the appropriation made in (f) of this section shall be reduced in proportion to the amount of the shortfall.</p>												
Totals		-21,272.8	0.0	0.0	0.0	0.0	0.0	0.0	-21,272.8	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Fund Capitalization

Scenario: FY2021 Supplementals in FY2022 Governor (17676)

Component: Disaster Relief Fund (AR) (2497)

RDU: Fund Capitalization (no approp out) (608)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 Estimated Deposit												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 22 FUND CAPITALIZATION. (d) The unexpended and unobligated balance on June 30, 2021, of the appropriation made in sec. 28(b), ch. 8, SLA 2020, not to exceed \$30,000,000, is reappropriated to the disaster relief fund (AS 26.23.300). A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof. The department is projecting the following expenditures for the DRF in SFY22: 2018 Cook Inlet Earthquake: 25,000.0 Future disasters to allow for rapid response after the Governor declares a disaster: \$5,000.0												
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 - Ignoring Included Scenarios (355)
Fund Transfers

Scenario: FY2021 Supplementals in FY2022 Governor (17676)

Component: Alaska Capital Income Fund (AR) (2811)

RDU: OpSys DGF Transfers (non-add) (606)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Deposit of Repealed Capital Projects Into Capital Income Fund												
(Language)	Language	12,752.3	0.0	0.0	0.0	0.0	0.0	0.0	12,752.3	0	0	0
1004 Gen Fund		12,752.3										
Sec 10 of the Governor's capital budget deposits the unobligated balance of completed capital projects into the capital income fund.												
Totals		12,752.3	0.0	0.0	0.0	0.0	0.0	0.0	12,752.3	0	0	0

Reappropriation of Unexpended Balances to the Commercial Passenger Vessel Tax Account

FY2021 Request: \$-8,595
Reference No: 63267

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: 06/30/2021 - 06/30/2025 **Contact Phone:** (907)465-2956

Brief Summary and Statement of Need:

The unexpended and unobligated balances, estimated to be a total of \$8,595, of the following appropriations are reappropriated to the commercial passenger vessel tax account:

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1206 CPV Tax	\$-8,595						\$-8,595
Total:	\$-8,595	\$0	\$0	\$0	\$0	\$0	\$-8,595

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

* **Sec. 10.** DEPARTMENT OF TRANSPORTATION. (b)The unexpended and unobligated balances, estimated to be a total of \$8,595, of the following appropriations are reappropriated to the commercial passenger vessel tax account:

(1) sec. 4, ch. 15, SLA 2009, page 47, lines 11- 12, and allocated on page 47, lines 30 - 32, as amended by sec. 13(a), ch. 3, FSSLA 2019 (Department of Transportation and Public Facilities, cruise ship-related projects, Juneau Thane Road pavement rehabilitation) estimated to be \$712;

(2) sec. 4, ch. 15, SLA 2009, page 47, lines 11 - 12, and allocated on page 47, line 33 through page 48, line 4 (Department of Transportation and Public Facilities, cruise ship-related projects, Ketchikan: downtown pedestrian enhancements) estimated to be \$7,883;

**Reappropriation of Unexpended Balances to the Alaska
Capital Income Fund**

**FY2021 Request: \$-16,542,766
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: Dom Pannone

Estimated Project Dates: 06/30/2021 - 06/30/2025 **Contact Phone:** (907)465-2956

Brief Summary and Statement of Need:

The unexpended and unobligated balances, estimated to be a total of \$16,542,766, of the following appropriations are reappropriated to the Alaska capital income fund (AS 37.05.565):

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1001 CBR Fund	\$-9,500,000						\$-9,500,000
1004 Gen Fund	\$-3,252,251						\$-3,252,251
1197 AK Cap Inc	\$-3,790,515						\$-3,790,515
Total:	\$-16,542,766	\$0	\$0	\$0	\$0	\$0	\$-16,542,766

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

* **Sec. 10.** DEPARTMENT OF TRANSPORTATION. (a) The unexpended and unobligated balances, estimated to be a total of \$16,542,766, of the following appropriations are reappropriated to the Alaska capital income fund (AS 37.05.565):

(1) sec. 1, ch. 82, SLA 2006, page 85, lines 22 - 24 (Department of Transportation and Public Facilities, facilities deferred maintenance and critical repairs - \$2,000,000) estimated balance of \$610;

(2) sec. 10, ch. 29, SLA 2008, page 76, line 8, and allocated on page 76, lines 31 - 32 (Department of Transportation and Public Facilities, general obligation bonds, highway deferred maintenance - \$3,000,000) estimated to be \$1,756;

(3) sec. 1, ch. 43, SLA 2010, page 3, lines 23 - 25 (Department of Transportation and Public Facilities, Chignik Lagoon - airport safety improvements - \$1,800,000) estimated to be \$80,039;

(4) sec. 7, ch. 43, SLA 2010, page 37, line 11, and allocated on page 37, lines 15 - 17 (Department of Transportation and Public Facilities, highways and facilities, central region signal malfunction management units - \$22,000) estimated to be \$337;

**Reappropriation of Unexpended Balances to the Alaska
Capital Income Fund**

**FY2021 Request: \$-16,542,766
Reference No: 62950**

(5) sec. 7, ch. 43, SLA 2010, page 37, line 11, and allocated on page 37, lines 21 - 24 (Department of Transportation and Public Facilities, highways and facilities, Manley Hot Springs shop/snow removal equipment building (SREB) - \$900,000) estimated to be \$2,817;

(6) sec. 1, ch. 5, FSSLA 2011, Page 117, line 14, and allocated on page 117, lines 24 - 26 (Department of Transportation and Public Facilities, deferred maintenance, statewide facilities deferred maintenance - \$3,100,000) estimated to be \$683;

(7) sec. 10, ch. 43, SLA 2010, page 73, lines 5 - 8, as amended by sec. 35(f), ch. 5, FSSLA 2011 (Department of Transportation and Public Facilities, Anchorage, Johns Road reconstruction - Klatt Road to High View Drive) estimated to be \$408,230;

(8) sec. 13, ch. 29, SLA 2008, page 109, lines 10 - 13, as amended by sec. 35(g), ch. 5, FSSLA 2011 (Department of Transportation and Public Facilities, Anchorage, Johns Road upgrade/reconstruction (RTP) - Klatt Road to High View Drive) estimated to be \$3,944;

(9) sec. 1, ch. 17, SLA 2012, page 132, lines 12 - 15 (Department of Transportation and Public Facilities, Anchorage - Johns Road and Klatt Road intersection design and build - \$4,000,000) estimated to be \$2,458,625;

(10) sec. 1, ch. 17, SLA 2012, page 133, lines 16 - 17 (Department of Transportation and Public Facilities, project acceleration account - \$4,500,000) estimated to be \$24,144;

(11) sec. 1, ch. 17, SLA 2012, page 150, lines 19 - 21, and allocated on page 150, lines 29 - 30 (Department of Transportation and Public Facilities, deferred maintenance, renewal, repair and equipment, highway deferred maintenance - \$16,900,000) estimated to be \$104;

(12) sec. 1, ch. 16, SLA 2013, page 78, line 32, and allocated on page 79, lines 13 - 14 (Department of Transportation and Public Facilities, asset management, emergency and non-routine repairs - \$1,000,000) estimated to be \$1,314;

(13) sec. 1, ch. 16, SLA 2013, page 96, lines 27 - 29, and allocated on page 97, lines 6 - 7 (Department of Transportation and Public Facilities, deferred maintenance, renewal, repair and equipment, highways deferred maintenance - \$15,735,700) estimated to be \$3,573;

(14) sec. 1, ch. 16, SLA 2013, page 97, lines 8 - 10 (Department of Transportation and Public Facilities, deferred maintenance, renewal, repair and equipment, statewide facilities deferred maintenance - \$2,866,400) estimated to be \$1,358;

(15) sec. 1, ch. 18, SLA 2014, page 77, lines 25 - 26, and allocated on page 78, lines 5 - 6 (Department of Transportation and Public Facilities, deferred maintenance, renewal, repair and equipment, highways deferred maintenance - \$16,000,000) estimated to be \$26,906;

(16) sec. 1, ch. 18, SLA 2014, page 77, lines 25 - 26, and allocated on page 78, lines 7 - 9 (Department of Transportation and Public Facilities, deferred maintenance, renewal, repair and equipment, statewide facilities deferred maintenance - \$3,000,000) estimated to be \$5,910;

(17) sec. 30(7), ch. 159, SLA 2004, as amended by sec. 35(f), ch. 18, SLA 2014 (Department of Transportation and Public Facilities, statewide anti-icing program) estimated to be \$11,630;

(18) sec. 31(a), ch. 3, FSSLA 2005 (Department of Transportation and Public Facilities, construction of the Chandalar maintenance station - \$3,375,000), sec. 33(b), ch. 29, SLA 2008 (Department of Transportation and Public Facilities, Richardson Highway, Shaw Creek Bridge project), sec. 1, ch. 43, SLA 2010, page 3, line 26, and allocated on page 3, lines 29 - 30 (Department of Transportation and Public Facilities, highways and facilities, Ester weigh station scale replacement - \$550,000), sec. 1, ch. 43, SLA 2010, page 5, line 9, and allocated on page 5, lines 15 - 17 (Department of Transportation and Public Facilities, emergency repairs, Glenn Highway MP 63.5 erosion emergency repairs - \$1,125,000), and sec. 1, ch. 43, SLA 2010, page 5, line 9, and allocated on page 5, lines 18 - 20 (Department of Transportation and Public Facilities, emergency repairs,

**Reappropriation of Unexpended Balances to the Alaska
Capital Income Fund**

**FY2021 Request: \$-16,542,766
Reference No: 62950**

Glenn Highway slides and MP 101 and 115 emergency repairs - \$225,000), as amended by sec. 35(g), ch. 18, SLA 2014, estimated to be \$218,910;

(19) sec. 1, ch. 38, SLA 2015, page 7, lines 6 - 7 (Department of Transportation and Public Facilities, deferred maintenance, renewal, repair and equipment - \$5,000,000) estimated to be \$1,361;

(20) sec. 4, ch. 30, SLA 2007, page 104, lines 22 - 25 (Department of Transportation and Public Facilities, Anchorage: Dowling Road extension/upgrade - Minnesota Drive to Abbott Loop Road - \$22,000,000) estimated to be \$3,790,515.

(21) sec. 1, ch. 1, SSSLA 2019, page 6, line 23, and allocated on page 6, lines 24 - 25 (Department of Transportation and Public Facilities, federal program match, federal-aid aviation state match - \$12,000,000) estimated to be \$9,500,000.

Change Record Detail with Description - Ignoring Included Scenarios (355)
Special Appropriations

Scenario: FY2021 Supplemental (17869)
Component: Morse Settlement (3332)
RDU: Judgments, Claims and Settlements (615)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Disability Law Center of Alaska, Inc. Judgment and Settlement (FY21-FY22)												
(Language)	Suppl	11,853.0	0.0	0.0	0.0	0.0	0.0	0.0	11,853.0	0	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		4,500.0										
1004 Gen Fund		2,853.0										
<p>* Sec. 7. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of \$2,853,000 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, designated evaluation and treatment, to pay the settlement entered into between the state and the plaintiffs in The Disability Law Center of Alaska, Inc. v. State of Alaska, Department of Health and Social Services, 3AN-18-09814CI, to fund the programs described in the court-ordered plan for the fiscal year ending June 30, 2021.</p> <p>(b) The following amounts are appropriated to the Department Health and Social Services, behavioral health, designated evaluation and treatment, to pay for the settlement described in (a) of this section to fund the programs described in the court-ordered plan for the fiscal years ending June 30, 2021, and June 30, 2022:</p> <p>(1) federal receipts, not to exceed \$4,500,000; (2) general fund match, \$4,500,000.</p> <p>The terms of this settlement require the department to seek this appropriation.</p>												
Totals		11,853.0	0.0	0.0	0.0	0.0	0.0	0.0	11,853.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Special Appropriations

Scenario: FY2021 Supplemental (17869)
Component: Judgments, Claims and Settlements (3008)
RDU: Judgments, Claims and Settlements (615)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 Judgments, Settlements, and Claims												
(Language)	Suppl	366.3	0.0	0.0	0.0	0.0	0.0	0.0	366.3	0	0	0
1004 Gen Fund		366.3										
<p>* Sec. 8. DEPARTMENT OF LAW. (a) The sum of \$366,304 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 on or before June 30, 2021.</p> <p>(b) The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2021, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2021.</p> <p>Following are the amounts related to judgments and settlements of the state:</p> <p>Alaskans for Better Elections v. Meyer, Holmes Weddle & Barcott, P.C. - \$47,198.32 BP Exploration (Alaska) Inc. v. State of Alaska, Manley and Brautigam, P.C. - \$32,216.65 ConocoPhillips et al. vs. SOA, DNR (consolidated), ConocoPhillips Alaska, Inc. - \$55,033.08 ConocoPhillips et al. vs. SOA, DNR (consolidated), Anadarko Petroleum Corp. - \$34,197.41 Recall Dunleavy v. SOA, DOE, Holmes Weddle & Barcott, P.C. Trust Account - \$197,658.80</p>												
Totals		366.3	0.0	0.0	0.0	0.0	0.0	0.0	366.3	0	0	0

National Petroleum Reserve - Alaska Impact Grant Program FY2021 Request: \$17,908,763
Reference No: AMD 38948

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Development **Recipient:** Various
Location: North Slope Borough **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** Micaela Fowler
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

This request amends the original Governor's FY2021 capital budget request by changing three things: adjusting from "the amount received by" to "the unexpended and unobligated balance of" the NPRA fund; shifting the date revenue can be received by one day to allow lapse from FY2020 supplemental projects to be distributed in FY2021; and updating the estimated amount to reflect the amount of revenue received by the fund through the revised date.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
1063 NPR Fund	\$17,908,763						\$17,908,763
Total:	\$17,908,763	\$0	\$0	\$0	\$0	\$0	\$17,908,763

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	0	
Totals:	0	0

Prior Funding History / Additional Information:

Sec15 Ch7 SLA2020 P14 L8 HB234 \$6,670,177
 Sec19 Ch8 SLA2020 P86 L8 HB205 \$11,300,000
 Sec12(a) Ch3 SLA2019 P21 L23 SB19 \$24,983,219
 Sec12(b) Ch3 SLA2019 P23 L23 SB19 \$6,428,714
 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

Project Description/Justification:

* **Sec. 9.** NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM: CAPITAL.

Section 19, ch. 8, SLA 2020, is amended to read:

Sec. 19. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM:

CAPITAL. The unexpended and unobligated balance of [AMOUNT RECEIVED BY] the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(f) or former 42 U.S.C. 6508 on September 1, 2020 [BY AUGUST 31, 2020], estimated to be **\$17,908,763** [\$11,300,000], 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.

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.

Alaska Statute (AS) 37.05.530(g) states that 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).

Reappropriation for Department of Military and Veterans Affairs Alaska Land Mobile Radio

FY2021 Request: \$0
Reference No: 63322

AP/AL: Appropriation **Project Type:** Construction
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Scott Stormo
Estimated Project Dates: 07/01/2020 - 06/30/2025 **Contact Phone:** (907)269-5773

Brief Summary and Statement of Need:

Reappropriate DOA ALMR capital projects A162, A163 and A182 to DMVA.

Funding:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch1 SLA2017 P2 L10 SB23 \$1,534,600
 Sec17(b) Ch2 SLA2016 P35 L18 SB138 \$1,274,571
 Sec4 Ch2 SLA2016 P24 L10 SB138 \$1,000,000

Project Description/Justification:

* **Sec. 6.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The unexpended and unobligated balances, estimated to be a total of \$2,093,889, of the following appropriations are reappropriated to the Department of Military and Veterans' Affairs for the Alaska land mobile radio system:

- (1) sec. 10, ch. 29, SLA 2008, page 32, lines 9 - 11, as amended by sec. 17(b), ch. 2, 4SSSLA 2016 (Department of Administration, Alaska Land Mobile Radio System), estimated balance of \$341,985;
- (2) sec. 4, ch. 2, 4SSLA 2016, page 24, lines 10 - 11 (Department of Administration, Alaska Land Mobile Radio System - \$1,000,000), estimated balance of \$820,204;
- (3) sec. 1, ch. 1, TSSLA 2017, page 2, lines 10 - 11 (Department of Administration, Alaska Land Mobile Radio System - \$1,534,600), estimated balance of \$931,700.