

Numbers Only

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

Scenario: FY2022 Supplemental - Fast Track (18937)

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
Permanent Fund Dividend Hold Harmless												
	Suppl	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										
Permanent Fund Dividend (PFD) Hold Harmless necessary for PFD payment.												
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)
Judiciary

Scenario: FY2022 Supplemental - Fast Track (18937)

Component: Trial Courts (AR C200) (768)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Address Trial Backlog												
	Suppl	1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
1004 Gen Fund		1,783.0										
<p>In March of 2020, in response to the COVID-19 pandemic and to protect the public's health and safety, the Chief Justice issued a special order that generally suspended jury trials in criminal and civil cases. That decision to suspend jury trials was reviewed and discussed at least weekly, and was later extended a number of times as COVID-19 case counts continued to present a public health problem. The general suspension was modified and some cases did proceed to a jury trial. Still, because of the general suspension from March 2020 through January 2022 (when most jury trials are authorized to resume), the court has a high number of criminal cases that are awaiting trial, and that should now be scheduled.</p> <p>The court system is unable to use the existing courtrooms in some locations, however, because they are too small to accommodate social distancing with the number of people that must be present. The court system therefore intends to hold jury trials in alternative locations in many communities to avoid further delays in resolving cases.</p> <p>This funding is for the rental costs of off-site facilities, plus the accompanying costs of "moving" jury trials to a separate place. It involves (1) costs for purchasing computers, servers, and recording equipment to capture the official trial record, (2) greatly increased costs of telephonic conference calls that the courts have used and will continue to use for hearings in preparation for jury trials, and (3) costs for portable (movable) security scanners and contracted security screening personnel for the new locations so that court employees, jurors, and members of the public are not at risk. This request also includes the cost of hiring additional in-court clerks so that the courtrooms are adequately staffed, and the costs of overtime pay for existing staff, since the court system anticipates an extremely busy calendar of jury trials. Finally, the request includes the cost of rapid testing supplies and other protective equipment for staff and jurors to ensure that the jury trials can be conducted as safely as possible and avoid a public health risk.</p>												
	Totals	1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental - Fast Track (18937)
Component: Legislator's Salaries and Allowances (3232)
RDU: Legislative Operating Budget (249)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Legislator Per Diem												
	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,995.0										
Totals		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Azure Adoption to Assist with Cloud Migration

FY2022 Request: \$23,116,000

Reference No: 63843

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: Leslie Isaacs

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

Obtain professional assistance with State of Alaska migration to the Cloud.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	\$23,116,000						\$23,116,000
Total:	\$23,116,000	\$0	\$0	\$0	\$0	\$0	\$23,116,000

<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:

Sec5 Ch8 SLA2020 P64 L12 HB205 \$1,250,000

Project Description/Justification:

The State of Alaska has embarked on establishing a digital cloud environment to modernize information technology (IT) systems and manage IT costs, and provide a location where departments and the Office of Information Technology (OIT) can migrate/build servers and applications. The cloud environment is being set up and configured within Microsoft Azure.

The cloud benefits of infrastructure flexibility, utilization transparency, high availability, and added security are critical to the State's ability to respond to budget fluctuations, unexpected pandemic situations, and reduce waste/gain efficiencies identified in the Alaska Administrative Productivity and Excellence assessment (<http://doa.alaska.gov/aapex/>). The State of Alaska cannot accelerate cloud adoption or realize these benefits without further cloud migration assistance. This is particularly the case with larger applications that can take multiple years to migrate.

Funding to assist department adoption is critical for the State to fully leverage cloud benefits. Over the past 14 months the cloud landing zone, governance, security, and billing controls have been built. For the past 8 months the State of Alaska has been utilizing COVID-19 response funds to work with departments developing cloud migration plans for their applications and servers.

The funding meets the following American Rescue Plan Act (ARPA) requirements,

1. Capital project: funding will go towards specific applications identified in each department.

Azure Adoption to Assist with Cloud Migration

FY2022 Request: \$23,116,000

Reference No: 63843

- 2. No reoccurring costs: These are professional one-time services to assist with cloud migrations. OIT and departments application teams will continue to support applications once they are in the cloud just as they do today.
- 3. Economic recovery benefit for Alaska: Alaska IT Professional Services vendors listed in the State of Alaska Task Order Procurement System will be used for contracting.
- 4. Work completed by end of 2024: ARPA funds will only be used to pay for approved cloud migration work performed on or before December 31, 2024.

Previous Accomplishments:

- 1. Governance Modernization
- 2. Azure Identify Security and Cost Assessment
- 3. Fish and Game eCommerce

Line Item Allocation:

Line Item	Amount
1000 Personal Services	
2000 Travel	
3000 Services	\$23,116,000
4000 Commodities	
5000 Capital Outlay	
7000 Grants	
TOTAL	\$23,116,000

Suicide Prevention Barriers

FY2022 Request: \$750,000
Reference No: 63893

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

Category: Public Protection

Location: Statewide

Impact House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2021 - 06/30/2026

House District: Statewide (HD 1-40)

Contact: April Wilkerson

Contact Phone: (907)465-3460

Brief Summary and Statement of Need:

Installation of suicide prevention jump protection barriers within three housing units at the Anchorage Correctional Center, Goose Creek Correctional Center, and Spring Creek Correctional Center. These barriers are necessary to provide safe and secure settings for the prison population in an effort to prevent individuals from harming themselves or others while being housed in the least restrictive environment within these prisons. These modifications will include new security glazing in cell doors, and jump barriers. It will also provide a conceptual design for the replacement of the existing hand railing for suicide prevention.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	\$750,000						\$750,000
Total:	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

Suicide prevention is one of this administration’s top priorities. 220 mentally ill offenders are housed in three subacute units across the DOC system. These units all have two housing tiers and each year three to five offenders attempt suicide from the top tiers. DOC is requesting funding for installation of suicide prevention/jump protection barriers for the following subacute mental health units:

- ACCW Juliet Mod (36 beds)
- GCCC Charlie Mod (128 beds)
- SCCC Echo Mod (56 beds)

School Construction Grant Fund (AS 14.11.005)

FY2022 Request: \$54,895,544

Reference No: 64001

AP/AL: Appropriation with Allocations

Project Type: Education

Category: Education

Location: Napakiak

House District: Lower Kuskokwim (HD 38)

Impact House District: Lower Kuskokwim (HD 38)

Contact: Heidi Teshner

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-2875

Brief Summary and Statement of Need:

The School Construction Grant Fund is the Department of Education and Early Development (DEED) construction and major maintenance grant program funded by the legislature based on the two priority lists developed during the department’s annual Capital Improvement Project rating process. Under AS 14.11.011, DEED accepts applications for school construction and major maintenance grants and then scores and prioritizes the applications.

This appropriation is an allocation for the #1 project on the November 5, 2021 School Construction Capital Improvement Project priority list – William N. Miller K-12 Memorial School Replacement – Napakiak

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$22,111,544						\$22,111,544
1222 REAA Fund	\$32,784,000						\$32,784,000
Total:	\$54,895,544	\$0	\$0	\$0	\$0	\$0	\$54,895,544

<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:

Due to advancing river erosion and loss of property, the William N. Miller K-12 Memorial School requires replacement. This project reimburses the district for funds expended to remove the existing bulk fuel tanks, as required by the U.S. Coast Guard due to river erosion. It also funds design and construction of a replacement school of approximately 23,206 square feet. It replaces 24,647 square feet of facilities built between 1973 and 1984. Existing facilities will be remediated and demolished or relocated as practicable. Currently, the school is operating at 104 percent capacity, with 3 unhoused students.

School Construction Grant Fund (AS 14.11.005)

FY2022 Request: \$54,895,544
Reference No: 64001

The total cost to replace this school is \$56,015,861. The State Share totals \$54,895,544 however, a portion of the cost would be funded by the REAA and Small Municipal School District School Fund which totals \$32,784,000 in FY2023. This brings the total unrestricted general funds down to \$22,111,544.

In FY2022, \$3,132,000 was appropriated towards the William N. Miller K-12 School Demolition, Napakiak (Ch. 1, TSSLA 2021, section 7, page 10, line 18). This prior capital project request is accounted for when determining the remaining State Share of \$54,895,544.

**William N. Miller K-12 Memorial School Replacement,
Napakiak**

**FY2022 Request: \$54,895,544
Reference No: 64003**

AP/AL: Allocation

Project Type: Education

Category: Education

Location: Napakiak

House District: Lower Kuskokwim (HD 38)

Impact House District: Lower Kuskokwim (HD 38)

Contact: Heidi Teshner

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-2875

Appropriation: School Construction Grant Fund (AS 14.11.005)

Brief Summary and Statement of Need:

This School Construction appropriation will fund project #1 on the November 5, 2021 School Construction Capital Improvement Project priority list – William N. Miller K-12 Memorial School Replacement – Napakiak. This project will construct a new 23,206 square foot facility.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$22,111,544						\$22,111,544
1222 REAA Fund	\$32,784,000						\$32,784,000
Total:	\$54,895,544	\$0	\$0	\$0	\$0	\$0	\$54,895,544

<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:

Sec7 Ch1 SLA2021 P10 L18 HB3003 \$3,132,000

Project Description/Justification:

Due to advancing river erosion and loss of property, the William N. Miller K-12 Memorial School requires replacement. This project reimburses the district for funds expended to remove the existing bulk fuel tanks, as required by the U.S. Coast Guard due to river erosion. It also funds design and construction of a replacement school of approximately 23,206 square feet. It replaces 24,647 square feet of facilities built between 1973 and 1984. Existing facilities will be remediated and demolished or relocated as practicable. Currently, the school is operating at 104 percent capacity, with 3 unhoused students.

The total cost to replace this school is \$56,015,861. The State Share totals \$54,895,544 however, a portion of the cost would be funded by the REAA and Small Municipal School District School Fund which totals \$32,784,000 in FY2023. This brings the total unrestricted general fund portion of the capital project to \$22,111,544.

In FY2022, \$3,132,000 was appropriated towards the William N. Miller K-12 School Demolition, Napakiak (Ch. 1, TSSLA 2021, section 7, page 10, line 18). This prior capital project request is

**William N. Miller K-12 Memorial School Replacement,
Napakiak**

**FY2022 Request: \$54,895,544
Reference No: 64003**

accounted for when determining the remaining State Share of \$54,895,544.

Information Technology Security Program Assessment

FY2022 Request: \$1,900,000

Reference No: 63907

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Health/Human Services

Recipient: Various

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Amy Burke

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-1624

Brief Summary and Statement of Need:

In May of 2021 the Department of Health and Social Services (DHSS) experienced a cyberattack. The post incident review includes a Security Posture Assessment which allows the contractor to review the Department from the following aspects: 1) People: evaluate the Enterprise Information Security program, subject matter experts and stakeholders within DHSS, 2) Process: from the NIST 800-53 RMF control set, assess in scope processes and controls across the department, and 3) Technology: include technology assessment within the NIST 800-53 RMF control set.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	\$1,900,000						\$1,900,000
Total:	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000

<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:

Project Description/Justification:

After the cyberattack on May 2, 2021, the Commissioner of the Department of Health and Social Services (DHSS) requested an assessment on the DHSS Department Security Office. The goal is to provide the commissioner and the administration a comprehensive security assessment of the Department Security Office so that resources are best focused on areas that have been identified as needing improvement.

What is the purpose of the project?

The goal of this Security Posture Assessment (SPA) is to obtain a third-party external assessment of the DHSS Department Security Office to identify the overall effectiveness of the security program and provide recommendations on how to lower the overall department information technology (IT) risk level.

Is this a new systems development project? Or an upgrade or enhancement to existing department capabilities?

There would be no new systems from this assessment, but recommendations of new systems are possible.

Specifically, what hardware, software, consulting services, or other items will be purchased with this funding? Include a line-item breakdown.

This would be a professional services contract to obtain a professional security assessment of the Department's Department Security Office.

How will service to the public be measurably improved if this project is funded?

A measurable outcome will be the reduction of department risk to cyber events, data breaches or hacking of IT's information systems.

Will the project affect the way in which other public agencies conduct their business?

The Security Posture Assessment will look at process as one aspect of the review and will provide recommendations for process improvement.

What is the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

Lowering the department information technology systems risk may require IT resources, additional staff time, contractors, and modifications to existing systems.

What will happen if the project is not approved?

Department risk will not be improved so the overall risk to the Department will remain constant at the current level. Resources directed to improve the security posture of the department may not be well spent and directed to issues that may not improve overall department risk.

If another cyberattack occurred. it could potentially cost the Department millions of dollars in recovery efforts and fines. Without the SPA, the Department runs the risk of additional attacks, loss, and fines that could otherwise be avoided.

Alaska Rural Communications Service (ARCS) FCC License Surrenders and Renewals Update

FY2022 Request: \$1,630,000
Reference No: 63842

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Development

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Leslie Isaacs

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

Continue digital upgrades to 15 analog sites in the Alaska Rural Communications System and renew eight-year licenses for an estimated 100 operational sites.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1002 Fed Rcpts	\$1,130,000						\$1,130,000
1004 Gen Fund	\$500,000		\$250,000				\$750,000
Total:	\$1,630,000	\$0	\$250,000	\$0	\$0	\$0	\$1,880,000

<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 Department of Administration has an existing contract with Alaska Public Media (APM) to begin the conversion of 15 Alaska Rural Communications Service (ARCS) sites to digital infrastructure. The available capital funds are insufficient to complete these upgrades and APM has submitted a plan suggesting over \$1 million will be needed to complete upgrades on the 15 currently operational analog sites that have been granted time extensions by the FCC.

In late July 2021 the FCC contacted DOA requesting individual status reports on the remaining 63 Construction Permits (CP) the state holds for non-operational analog stations. DOA had no funding or ability to comply with this FCC request and the current plan is to let FCC cancel these permits.

Some states receive federal funding for state operated educational television, and the Department is exploring opportunities for federal funding for the over \$1 million annual operating costs of ARCS.

**Alaska Rural Communications Service (ARCS) FCC
License Surrenders and Renewals Update**

**FY2022 Request: \$1,630,000
Reference No: 63842**

Additionally, all existing ARCS FCC Broadcast Station Licenses (about 100) must be renewed by February 2023 for another eight years. This funding is required to ensure these renewals.

ADDITIONAL INFORMATION

An FY2022 capital appropriation of \$500,000 will provide for continuing digital upgrades, system repairs, seeking alternative Federal financing and FCC broadcast station eight-year license renewals of operational sites.

An FY2024 capital appropriation of \$250,000 will be needed for completing digital upgrades, system repairs, and seeking alternative Federal financing.

Continued Operating Budget funding of satellite contract (\$730,000) and ARCS operations contract (\$401,000).

AP/AL: Appropriation **Project Type:** Energy
Category: To be determined
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Curtis W. Thayer
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

AEA has developed a multiphase plan to install a statewide electric vehicle (EV) fast-charging network along the National Highway System (NHS) corridors, including the Marine Highway. AEA has used Volkswagen Trust funds to initiate the first phase of corridor development between the Kenai Peninsula and Fairbanks, deploying 15 fast chargers and 8 Level 2 chargers.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$1,500,000						\$1,500,000
Total:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input 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:

No prior funding history.

Project Description/Justification:

The Infrastructure Investment and Jobs Act (IIJA) includes more than \$2.5 billion in competitive grants for EV charging infrastructure as well as more than \$50 million of National EV Formula Program (EV Program) funds that could be apportioned to the State of Alaska with an approved EV Program plan. The federal cost-share is 80 percent and the remaining 20 percent can be made up by a combination of public and private dollars. For Alaska to be eligible to receive its \$50 million apportionments of EV Program funds, the State (AEA) must develop a plan for disbursement through interagency coordination, consultation with the utilities, and stakeholder input to be submitted and approved by the federal Department of Transportation (DOT) annually.

AEA is requesting funds to develop the required EV Program plans and annual reporting; preparation of grant applications; solicitations and selections of contractors and site hosts; procurements; and managing the disbursement of the funds and sub-awards for statewide EV charging installations. The installation of EV charging infrastructure resolves a critical barrier to EV market adoption (range anxiety) and informs utility planning regarding grid impacts and ratemaking. These federal funds provide Alaska with a rare opportunity to complete a statewide EV fast-charging network as well as deploy EV chargers throughout communities. This infrastructure prepares Alaska for the growing EV market, which will be further accelerated by the transportation electrification funds provided by the

IIJA.

The proposed project includes developing a plan through interagency coordination, consultation with the utilities, and stakeholder input to be submitted and approved by the DOT annually for the disbursement of Alaska’s apportionment of the EV Program funds, as well as the procurement of equipment, siting, engineering, electrical supply upgrades (as needed), installation, operation, customer support, and maintenance of the charging infrastructure for a minimum of three to five years. The EV Program funds would be used to complete a statewide DC fast-charging network along the NHS that meets the federal Alternative Fuel Corridor Ready criteria of stations located at least every 50 miles. As part of Phase 1, AEA is developing a fast-charging corridor between the Kenai Peninsula and Fairbanks, with the installation of nine stations located within 100 miles of adjacent stations. Additional development would occur along these highway corridors to meet the Corridor Ready criteria and address any areas anticipated to have more congestion. Phase 2 development would begin along the Glenn, Richardson, Tok Cutoff, and Alaska highways, connecting Alaska to Canada. Phase 3 would consist of installations in Haines and Klondike highways and NHS ports of Kodiak, Whittier, Valdez, Juneau, Sitka, Petersburg, Wrangell, and Ketchikan. AEA would also pursue the competitive grant opportunities in the IIJA for the installation of EV chargers throughout communities that are outside of NHS corridors.

AP/AL: Appropriation **Project Type:** Energy
Category: To be determined
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Curtis W. Thayer
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

Develop an updated Strategic Plan focusing on un-constraining transmission congestion on the bulk power system (BPS) and utilizing the least-cost power opportunities on the interconnected transmission system, which is consistent with SB 123 and with the recently approved AEA Board Resolution No. 2021-03.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$2,500,000						\$2,500,000
Total:	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input 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:

No prior funding history.

Project Description/Justification:

Develop a strategic plan consistent with the recently approved AEA Resolution No. 2021-03 titled "To Investigate and Develop a Strategic Plan for Railbelt Assets". This strategic plan will comprehensively addresses: 1) Institutional reform to mitigate cost increases in the Railbelt; 2) leveraging private investment and identifying Public-Private Partnership opportunities; 3) Un-constraining the lowest-cost power generation (Bradley) through existing and planned power pooling agreements; 4) a reliable and resilient transmission systems consistent with transmission planning standards; 5) Creates a consistent interconnection protocol for the introduction of renewables into the BPS.

Replace Alcohol Licensing Database

FY2022 Request: \$750,000

Reference No: 63132

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Development

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Micaela Fowler

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

The alcohol licensing database is outdated and does not provide an efficient license management system. The current system does not provide adequate document storage or historical records, distinguish the different license statuses, electronic submission of applications, maintain a record of notes or payments, board actions, or enforcement actions. Additionally, the current system is limited in the search functions and reporting tools.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	\$750,000						\$750,000
Total:	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

<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:	50,000	0
One-Time Startup:	0	
Totals:	50,000	0

Prior Funding History / Additional Information:

Project Description/Justification:

A modern licensing system will allow for electronic submission of license and permit applications, and online payments. Replacing the system will increase efficiencies in alcohol licensing workflow and result in faster application processing and more robust licensing data.

Hiland Mountain Intake Administration Project

FY2022 Request: \$4,500,000

Reference No: 63889

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Public Protection

Location: Eagle River (Eagle River)

House District: Eagle River/Chugach State Park (HD 14)

Impact House District: Eagle River/Chugach State Park (HD 14)

Contact: April Wilkerson

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-3460

Brief Summary and Statement of Need:

This project provides construction of a new Hiland Mountain Correction Center (HMCC) booking area that will be utilized for transporting inmates in and out of the correctional center. This work is required to enable continued secure and efficient operation of this 24-hour incarceration facility in order to keep staff and the community safe.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$4,500,000						\$4,500,000
Total:	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input 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:

Statewide Backup Power System Evaluation and Upgrade Program **FY2022 Request: \$350,000**
Reference No: 63892

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

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: April Wilkerson

Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-3460

Brief Summary and Statement of Need:

This project provides renewal, replacement, mechanical, and electrical engineering services for electrical evaluations and upgrade projects at thirteen Department of Corrections (DOC) Correctional Centers. This also includes generators, transfer switches, emergency panels, and circuits at the DOC Correctional Centers. Construction projects include 8-13 correctional centers to upgrade generators, transfer switches and emergency switch gear. New construction projects are required for 2-4 correctional centers where a new and detached generator enclosure is required.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	\$350,000						\$350,000
Total:	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

Correctional Centers have recurring and on-going problems with backup power systems as well as older generators that are consistently failing requiring repair or replacement. DOC's remote facilities have generators needing repairs and upgrades on an annual basis. This funding will assist the 13 Correctional Centers with ensuring consistent and reliable backup power supply. Without having a reliable backup power system, DOC facilities will continue to deal with power outages and interruptions that are disruptive to the facility operations.

Yukon Kuskokwim Correctional Center Recreational Area Renovations **FY2022 Request: \$3,170,000**
Reference No: 63890

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Public Protection
Location: Bethel **House District:** Lower Kuskokwim (HD 38)
Impact House District: Lower Kuskokwim (HD 38) **Contact:** April Wilkerson
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-3460

Brief Summary and Statement of Need:

This project provides design, replacement, renovation, and construction required to design a 6,000 square foot enclosed structure with walls and a roof, lighting, unit heaters, secured doors, surveillance cameras, and an enclosure or walkway connecting the new gymnasium for the Yukon Kuskokwim Correctional Center (YKCC).

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$3,170,000						\$3,170,000
Total:	\$3,170,000	\$0	\$0	\$0	\$0	\$0	\$3,170,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

In 2017 a construction project to convert the interior gym space into inmate housing was completed, eliminating the existing interior inmate recreation area. The current exterior exercise enclosure does not have a solid roof and has semi-open sides with little heat. During the winter months, the inmate population has limited access to outside recreation due to the inclement weather. If the project is not funded, inmates at Yukon Kuskokwim Correctional Center (YKCC) will continue to have limited access to outside recreation.

Design and construction work will include a 6,000 square foot enclosed structure with walls, roof, lighting, unit heaters, secure doors, enclosed walkway connecting the new gymnasium to the facility, and surveillance cameras. A geotechnical survey and soil sampling contract will also be established to supplement structural engineering of foundation.

Alaska Psychiatric Institute Wireless Infrastructure Upgrade

FY2022 Request: \$500,000
Reference No: 63906

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Health/Human Services

Recipient: Various

Location: Anchorage Areawide

House District: Anchorage Areawide (HD 12-28)

Impact House District: Anchorage Areawide (HD 12-28)

Contact: Amy Burke

Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-1624

Brief Summary and Statement of Need:

An upgrade of the Alaska Psychiatric Institute wireless infrastructure is needed. The current wireless infrastructure cannot provide sufficient coverage to enable the utilization of technology to help ensure safety, security, and efficiencies in patient assessments, as well as patient use of internet-based resources to further their foundational growth and independence. Patients are unable to have virtual visitation options for network support outside of the Anchorage area.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$500,000						\$500,000
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:

Project Description/Justification:

What is the purpose of the project?

When the Alaska Psychiatric Institute (API) was built in 1996 it did not anticipate the need for universal wireless infrastructure to meet the needs of the hospital’s technological advancements in providing patient safety, security, assessments, and growth. In the past 25 years the need and ability to use technology has become standard across the industry and necessary to maintain best practices for the health and well-being of the patients served. During the recent COVID-19 pandemic it has become more apparent than ever that API must invest in enhanced wireless infrastructure to ensure patients can have access to outside providers, family contact, internet based resources, and opportunities for foundational growth and independence. This project will expand wireless capability throughout the Alaska Psychiatric Institute to provide necessary connectivity for patient care and wellbeing.

The following patient care and safety concerns will be addressed by updating Wi-Fi throughout the building:

- Increased opportunity and reliability for patients to see providers while reducing risks of exposure due to infectious diseases or because of remote telehealth options.
- Ability to document in real time and transmit information directly to the patient's medical record. This will allow for more accurate up to date information.
- Allow patients to have increased visitation, not only during a pandemic but also for patients whose support network live outside of the Anchorage area.
- Increase the number of therapeutic resources available for health education to patients.
- Utilize wireless technology in different equipment throughout the hospital to include updating the medical carts remotely.
- This technology will increase efficiencies and accuracy in countless other ways.

Is this a new systems development project? Or an upgrade or enhancement to existing department capabilities?

This will be an enhancement/upgrade to the current Wi-Fi set up which was installed around 2011. This system is extremely limited with only six to seven access points with very spotty coverage in the units.

Specifically, what hardware, software, consulting services, or other items will be purchased with this funding? Include a line-item breakdown.

The actual costs are not yet determined until the completion of the wireless survey. Costs will include consulting fee, implementation fee, and actual costs for access point hardware.

How will service to the public be measurably improved if this project is funded?

Visitation with patients will be more accessible and reliable, especially for patients with a support network outside of the Anchorage area. It is especially important during a pandemic situation where physical presence has been limited and visitations have been put on hold.

Will the project affect the way in which other public agencies conduct their business?

No.

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

Hardware replacement when current items reach end of life. Depending on the model, useful life is roughly six to seven years.

What will happen if the project is not approved?

Patient care and safety will suffer in multiple areas. Hospital Wi-Fi can be used for more than just an internet connection.

The opportunity for telemedicine increases dramatically when API can connect wirelessly throughout the building bringing the providers to the patients. Without this technology, API will increase risk to

Alaska Psychiatric Institute Wireless Infrastructure Upgrade

FY2022 Request: \$500,000
Reference No: 63906

providers and other patients by exposing them to a patient who is in quarantine due to infectious disease instead of remote or telehealth options.

Without this technology, API will continue to lack the opportunity for real time documentation. Provider documentation is more likely to be accurate when the provider does not have to rely on memory or take handwritten notes for charting later. Data collection such as vital signs can be electronically transmitted into the medical record in real time. The use of tablets or other handheld devices to transmit real time information into the medical record is the standard of care.

Without upgraded Wi-Fi, API will be unable to offer visitation options to patients whose support network reside outside of Anchorage. Visitation with family and friends is a proven intervention which assists with the mental health of patients and is a patient right.

There will be severe limitations on being able to provide various therapeutic resources and health education to patients. API will be unable to update medical equipment as new equipment requires wireless connection for software updates. The medication carts currently require pharmacy staff to continuously visit the units to update the carts while a wireless option would allow API to update the carts remotely.

Alaska Marine Salmon Program

FY2022 Request: \$1,150,000

Reference No: 63934

AP/AL: Appropriation
Category: Development

Project Type: Research / Studies / Planning

Location: Statewide
Impact House District: Statewide (HD 1-40)

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact: Sam Rabung

Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

The Alaska Marine Salmon Program will research why many systems in Alaska are experiencing poor returns of salmon. While marine fish species are showing lower rates of productivity many species of marine mammals have proliferated. This indicates poor marine survival attributed to changing ocean conditions. The Department cannot tackle these issues alone; however, it is critical the Department have resources to participate in national and international marine research efforts in the Bering Sea and Gulf of Alaska.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	\$1,150,000		\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000
Total:	\$1,150,000	\$0	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000

<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>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

1. Core program

Cost: **\$250,000 Annually**

A core marine salmon research program would include supporting the existing staff necessary for basic statewide research and analysis, inclusive of 12 months of Fisheries Scientist 1 (FS1) salary; six months of Fishery Biologist 2 (FB2) salary, with an expectation of an additional six months covered by external funding; and one month of Biometrician 3 salary. An additional month of sea duty pay for each of the FS1 and FB2 would support the ability to participate in field research at sea. Additional funds would support travel for the FS1 and FB2, and the purchasing of supplies and equipment necessary for laboratory analyses (e.g. genetics, otoliths, and stomach content).

2. Support existing long standing research programs: Northern Bering Sea Juvenile Salmon Survey and Southeast Alaska Coastal Monitoring Program.

Cost: **\$50,000 each or \$100,000 Annually**

These programs have proven valuable for providing forecasting tools used in management and contributing to our understanding of factors driving survival and productivity at different life stages for Yukon River Chinook salmon and Southeast Alaska Pink salmon. Both programs have capacity to provide usable products for other regional salmon species as well (e.g. Western Alaska chum, Southeast Alaska Chinook).

Both programs are largely funded with soft monies and with in-kind contributions from National Oceanic and Atmospheric Administration (NOAA). Additional funds would support laboratory analyses and gear to support ongoing program operations. Annual funding and operation are necessary for accurate forecasts. Additional funds would allow the agency to shore up existing programs in the face of decreasing NOAA support for marine salmon monitoring.

3. Comprehensive marine salmon monitoring: Southern Bering Sea survey and Northwestern Gulf of Alaska survey

Cost: **\$350,000 each or \$800,000 Annually**

All three levels would provide a comprehensive assessment of Alaskan salmon at sea for the major salmon stocks. The Southern Bering Sea survey would include monitoring of Kuskokwim, Bristol Bay, and North Alaskan Peninsula salmon stocks. The Northwestern Gulf of Alaska survey would include monitoring of Cook Inlet, Copper River, and Chignik stocks, with the possibility of some Kodiak stocks also being included. Salmon surveys have previously been conducted by NOAA in these locations and have been successful.

Annual monitoring, stock assessment through genetics and otolith/coded wire tag mark recoveries, and combining with adult abundance data would enable development of forecasting tools like those already developed from Northern Bering Sea and Southeast Coastal Monitoring surveys. Combined, these four programs (Southern Bering Sea survey, Northern Bering Sea Juvenile Salmon Survey, Southeast Alaska Coastal Monitoring Program, and Northwestern Gulf of Alaska survey) would powerfully monitor future salmon runs of importance to Alaskans and allow for better analysis of factors driving Alaskan salmon run abundance patterns. Program costs would largely include funds necessary to charter capable fishing vessels, travel, gear, supplies, laboratory analysis, and support of existing staff in the field.

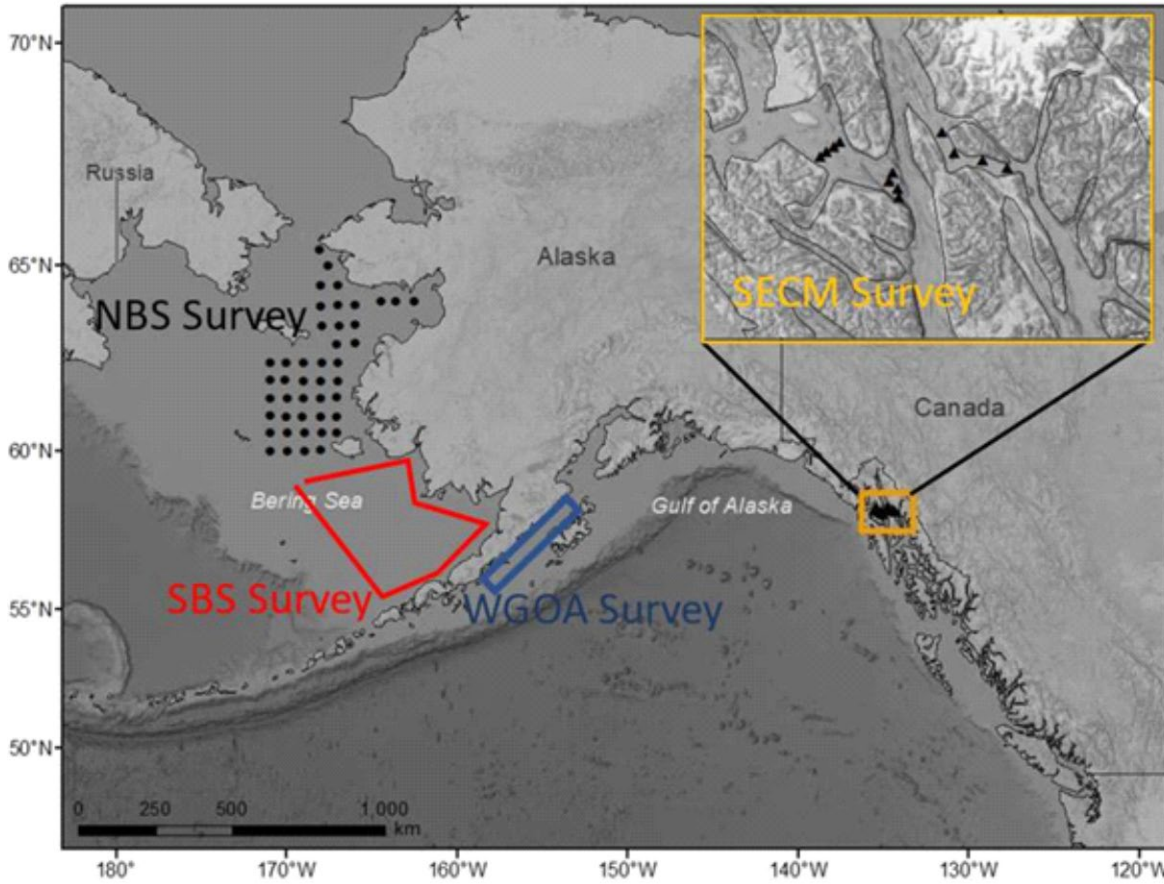


Figure 1. Existing marine salmon monitoring programs (black symbols) in the Northern Bering Sea (NBS Survey) and Southeast Alaska (SECM survey), and priority new programs in the Southern Bering Sea (SBS survey, red) and Western Gulf of Alaska (WGOA survey, blue).

Arctic Fisheries

FY2022 Request: \$3,000,000

Reference No: 63935

AP/AL: Appropriation
Category: Development

Project Type: Research / Studies / Planning

Location: Statewide
Impact House District: Statewide (HD 1-40)

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact: Sam Rabung
Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

Alaska’s economic future is tied to the Arctic. As the Arctic opens, new opportunities will emerge. One of these is the potential development of fisheries. To support current subsistence fisheries and future development of commercial fisheries, baseline information on abundance, distribution, and life history is necessary for Arctic finfish (e.g., salmon, whitefish, sheefish, cod). Understanding Arctic finfish abundance and distribution dynamics would allow for the development of sustainable fisheries and more responsive fishery management.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1002 Fed Rcpts	\$2,000,000						\$2,000,000
1004 Gen Fund	\$1,000,000						\$1,000,000
Total:	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

Alaska Statute Sec. 44.99.105(b), the State’s official Declaration of State Arctic Policy requires the development of the state’s natural resources in an environmentally and socially responsible manner that is essential to the development of the state’s economy and to the well-being of the residents of the state. This program directly supports compliance with the State Arctic Policy and directly supports Alaska Arctic Policy Commission Implementation Plan line of effort

1: Promote Economic and Resource Development:

1(f) increase economic returns to Alaska and Alaskan communities and individuals from maritime and fisheries activities.

Stock Identification of Salmon Harvested in South Peninsula Fisheries

FY2022 Request: \$2,000,000
Reference No: 42050

AP/AL: Appropriation

Project Type: Planning

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Sam Rabung

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

The Western Alaska Salmon Stock Identification Program (WASSIP) comprehensively sampled commercial and subsistence chum and sockeye salmon harvested in coastal marine fisheries of western Alaska from 2006 through 2009. This provided reliable information for fisheries decisions made over the last decade by the Department and the Board of Fisheries. Because run sizes and ocean conditions are changing, this project will build on WASSIP to provide updated information for current applications.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	\$2,000,000		\$1,890,000	\$1,890,000	\$1,890,000	\$1,890,000	\$9,560,000
Total:	\$2,000,000	\$0	\$1,890,000	\$1,890,000	\$1,890,000	\$1,890,000	\$9,560,000

<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	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec4 Ch30 SLA2007 P94 L6 SB 53 \$1,542,500

Project Description/Justification:

1. Retrospective analysis of WASSIP data

Cost: \$45,000 One time

This project will reanalyze the genetic information collected from chum salmon and sockeye salmon harvested in South Alaska Peninsula fisheries as part of the Western Alaska Salmon Stock Identification Program (WASSIP). WASSIP was designed to provide comprehensive stock composition, harvest, and harvest rates in all fisheries from Chignik to Kotzebue Sound. The reanalysis of the data from this program is intended to provide greater resolution of stock components within aggregate reporting units.

a. Chum salmon – Cost \$0

Chum salmon were sampled for WASSIP in 2007-2009. Samples were also collected in 2006 but were not analyzed due to incomplete sampling in Bristol Bay that year. The *Coastal Western Alaska*

Stock Identification of Salmon Harvested in South Peninsula Fisheries

FY2022 Request: \$2,000,000
Reference No: 42050

reporting group, which includes populations from Norton Sound to Bristol Bay, cannot be further resolved into smaller groups at this time although research continues as resources are available. No additional information can be gained beyond the comprehensive 2007-2009 results from WASSIP.

b. Sockeye salmon – Cost \$45,000 One time

Sockeye salmon were sampled for WASSIP in 2006-2008. Samples were also collected in 2009 but were not analyzed due to insufficient funding. Since the reanalysis of genetic data from 2006-2008 will use existing data, no additional laboratory analysis will be required. The purpose for this reanalysis is to further resolve the aggregate *East-of-WASSIP* reporting group into *Kodiak/Mainland*, *Cook Inlet (Kenai, Kasilof, Susitna, and 'other Cook Inlet' subgroups)*, and *Prince William Sound/Copper River* reporting groups.

2. Stock identification of fishery harvests

These two projects will involve sampling the commercial fishery catch, stock identification of the samples, and estimation and reporting of the composition of commercial harvests. The projects are designed to answer separate questions and generally have separate geographic scope. For this reason, they can operate independently but cost savings can be achieved if both are funded. The benefit of these studies over retrospective reanalysis is that these studies can be designed to answer specific questions of interest and inform current management, especially in the face of a rapidly changing environment.

a. Stock identification of chum salmon harvests in South Peninsula June commercial fisheries

Cost: \$390,000 Annually

This project is designed to provide stock composition estimates of chum salmon harvested in the South Unimak Island and Shumagin Island areas during the June commercial fisheries when the contribution of western Alaska stocks is greatest. The stock resolution of these estimates will use the reporting groups applied in the WASSIP study¹ with the additional objective of including the *Asia* reporting group in the final analysis.

This project is intended to occur annually to provide ongoing monitoring of the fishery. Funds will support collection and analysis of the samples.

This project has a limited scope, sampling harvests in the South Unimak Island and Shumagin Island areas for four scheduled periods through the month of June. Samples will be taken from the two dominant gear types in each area (Unimak – Seine and Drift; Shumagins – Seine and Set-gillnet). This results in a total of 20 time/area/gear strata, requiring staff assigned to two ports (False Pass and Sand Point) to sample delivered harvest for the month of June.

The annual cost for sample collection is \$150,000, which includes 1.5 months for each port sampler. Genetic stock identification will be based on 8,000 fish (400 per stratum). All administrative and logistic coordination will be in-kind from existing staff.

Stock Identification of Salmon Harvested in South Peninsula Fisheries

FY2022 Request: \$2,000,000
Reference No: 42050

If the sockeye salmon analysis is also funded, the cost of harvest sampling can be reduced significantly.

b. Stock identification of sockeye salmon harvests in western Gulf of Alaska commercial fisheries

Cost: \$1,500,000 Annually

This project is designed to provide a comprehensive assessment of the stock composition of sockeye salmon harvests in western Gulf of Alaska fisheries. The geographic scope of the WASSIP assessment in the Gulf of Alaska was limited to the central and southern areas and did not extend beyond Chignik. Given the lack of complete information to extend the WASSIP stock composition data to the north and east of Chignik, a study designed to comprehensively assess the current stock composition will better answer current management questions.

A three-year study will provide the minimum information required to understand the stock composition of the commercial salmon harvests in western Gulf of Alaska salmon fisheries. Ongoing annual funding would provide yearly harvest information from these mixed stock fisheries improving management and assessment of Gulf of Alaska sockeye salmon stocks. Funds will support collection and analysis of the samples.

This project has a large, geographically extensive scope and is expensive. The department no longer has sampling crews or infrastructure in many ports, so sampling costs reflect the need to reconstitute these programs. The sampling design will mirror the original WASSIP (2006-2008), Southeast District Mainland (SEDM; 2010-2012), and Kodiak (2014-2016) studies. This results in a total of approximately 80 time/area strata. This will support existing positions including eight Fish & Wildlife Technicians (FWT) 2s, eight FWT 3s, and two Fishery Biologists 1s. Each port will be sampled for the duration of the sockeye run, which is typically about three months. Genetic stock identification will be based on 32,000 fish (400 per stratum).

1 WASSIP chum salmon reporting groups included: *Kotzebue Sound, Coastal Western Alaska* (Yukon River to Bristol Bay), *Upper Yukon River, North AK Peninsula - Northern District, North AK Peninsula - Northwestern District, South AK Peninsula, Chignik, and East of Kodiak.*

Proceeds of Sale of State-owned Vessels and Aircrafts **FY2022 Request: \$150,000**
Reference No: 63996

AP/AL: Appropriation **Project Type:** Equipment / Commodities
Category: Fund Transfers
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Sam Rabung
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-6100

Brief Summary and Statement of Need:

Sec. XX DEPARTMENT OF FISH & GAME. The proceeds from the sale of State-owned vessels and aircraft in the fiscal year ending June 30, 2022 by the Department of Fish & Game, estimated to be \$150,000, are appropriated from the general fund, to the Department of Fish & Game for renewal, replacement, and maintenance of vessels and aircraft.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1005	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
GF/Prgm							
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Office of Children’s Services Lease Expansion or Relocation

FY2022 Request: \$1,000,000
Reference No: 63911

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Health/Human Services

Location: Matanuska Susitna Borough

House District: Matsu Areawide (HD 7-12)

Impact House District: Matsu Areawide (HD 7-12)

Contact: Amy Burke

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-1624

Brief Summary and Statement of Need:

To ensure office infrastructure and location change to accommodate the delivery of child welfare services in the Mat-Su area and Anchorage Regional Office. This proposal provides sufficient space for staff, client visitation, team meetings, and file management. The office locations will be safe, accessible, and ensure privacy for families involved with the Office of Children’s Services.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1002 Fed Rcpts	\$360,000						\$360,000
1004 Gen Fund	\$640,000						\$640,000
Total:	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

<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>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The Mat-Su Borough is Alaska’s fastest growing area with an average annual growth rate of 1.86 percent between 2010 and 2020 (Department of Labor and Workforce Development population estimates). The region represents 14.7 percent of Alaska’s total population. Staffing levels within the current Office of Children’s Services have grown along with the overall population growth of the area. In addition, recruitment difficulties in outlying offices resulted in positions being moved to Wasilla to cover those areas remotely. Three conference rooms have been transformed to shared offices while two additional conference rooms are being utilized for parent visitation. File rooms are at capacity and cabinets are spilling out into the hallways. Staff are doubled and tripled up in offices. The current office lobby can safely accommodate up to three clients. Often, there are up to ten clients or visitors in the lobby at a single time, resulting in safety concerns that put staff and clients at risk. Due to the nature of in-office client interactions and file maintenance, telework is not a viable option. The office is located in a strip mall adjacent to a grocery store and has been subject to vandalism including broken windows and State vehicle theft. Drug transactions, public urination, and intoxicated individuals sleeping in the hallways are common and visible from office windows, contributing to staff safety concerns. Clients entering a child welfare office in a popular strip mall area lack privacy.

The Anchorage Regional Office is in an increasingly unsafe area of downtown where staff and clients endure drug transactions, vandalism, public urination, and intoxicated individuals sleeping in and near the entrances of the leased building. Intoxicated individuals follow staff and clients when entering and exiting the building which poses a safety concern. There is limited parking available to clients and staff. The walkway from a satellite lot to the building is not well lit and the walkway is not properly maintained during the winter months often causing injury to staff from falling on snow and ice. The building landlord fails to consistently maintain the parking areas and sidewalks causing several client and staff injuries during the winter months. In addition, there are several building maintenance issues that are not addressed by the landlord after multiple requests that frequently require escalation to the State leasing section. The landlord consistently misses contractually required improvements, such as flooring, carpet, and paint.

Both the Mat-Su and Anchorage leases will expire with no remaining options in 2023. The Department of Health and Social Services will solicit new office spaces, ensure client and worker safety, and provide privacy for clients through a formal procurement process. This request will provide for moving expenses, furnishings, and general office infrastructure. The leases will include walls, carpet, information technology, safety, surveillance cameras, an integrated key card system, furnishings, family visitation rooms, filing rooms, conference rooms, security guard station, and a properly sized waiting area.

Alaska Military Youth Academy (AMYA) Construction, Contingency, and Planning

FY2022 Request: \$750,000
Reference No: 63933

AP/AL: Appropriation

Project Type: Construction

Category: Education

Location: Joint Base Elmendorf - Richardson

House District: Elmendorf (HD 15)

Impact House District: Elmendorf (HD 15)

Contact: Craig Christenson

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)428-6003

Brief Summary and Statement of Need:

Alaska Military Youth Academy (AMYA) requires federal authority and general funds in order receive year end funding from National Guard Bureau for modernization and sustainment projects. Frequently these funds are made available to states with very little lead time/notice and must be encumbered before the end of the federal fiscal year.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1002 Fed Rcpts	\$600,000						\$600,000
1003 G/F Match	\$150,000						\$150,000
Total:	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

<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>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

Federal authority for AMYA construction, contingency, and planning projects allows the State of Alaska to receive year-end National Guard Youth Challenge program funding, made available when other states are not able to fully execute their federal appropriations. In late September, AMYA identifies additional modernization and sustainment projects that can be fulfilled with year-end funding. This appropriation would give AMYA the funding and authority to accept these dollars and meet the federal requirement that the department encumber them by September 30, the end of the federal fiscal year.

Construction of a Certified Veterans Cemetery in Fairbanks area **FY2022 Request:** **\$3,270,000**
Reference No: **63932**

AP/AL: Appropriation **Project Type:** Construction
Category: To be determined
Location: Fairbanks North Star Borough **House District:** Fairbanks Areawide (HD 1-5)
(Richardson/Glenn)
Impact House District: Fairbanks Areawide (HD 1-5) **Contact:** Craig Christenson
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)428-6003

Brief Summary and Statement of Need:

The State of Alaska, with funds obtained from the state and the U.S. Department of Veterans Affairs, will build a certified veterans cemetery in the Fairbanks area. Construction will start in FY2023 if the federal grant is approved for that year, otherwise construction will begin in FY2024.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1002 Fed Rcpts	\$1,000,000						\$1,000,000
1004 Gen Fund	\$2,270,000						\$2,270,000
Total:	\$3,270,000	\$0	\$0	\$0	\$0	\$0	\$3,270,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

This request is to amend the original appropriation to allow for the receipt of additional funding from the U.S. Department of Veterans Affairs for the Interior Alaska Veterans Cemetery project. This request includes general funds needed to match federal funds received from the U.S. Department of Veterans Affairs.

This project provides for the planning, design, and construction of a dedicated State Veterans Cemetery in Fairbanks to serve the burial needs of veterans in the interior of Alaska. Currently veterans in this region must travel to Anchorage or Sitka, 350 and 750 miles respectively, to reach the nearest veterans' cemetery with available grave space.

The U.S. Department of Veterans Affairs has analyzed cemetery projects nationwide and determined that project costs have risen from initial funding estimates and is providing additional funding to meet these costs.

Construction of a Certified Veterans Cemetery in Fairbanks area **FY2022 Request:** **\$3,270,000**
Reference No: **63932**

This project supports the Department's priority to support veterans and military families.

Fire Crew Vehicle Replacement

FY2022 Request: \$720,000

Reference No: 63971

AP/AL: Appropriation

Project Type: Equipment / Commodities

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jashryn Mendoza

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-2495

Brief Summary and Statement of Need:

Purchase crew vehicles for three existing fire crews: Existing crew trucks are aging, expensive to repair, and unreliable, and do not meet the needs of fire crews

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	\$720,000						\$720,000
Total:	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720,000

<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:	720,000	0
Ongoing Operating:	0	0
<u>One-Time Startup:</u>	<u>0</u>	
Totals:	720,000	0

Prior Funding History / Additional Information:

Project Description/Justification:

This will replace dilapidated Wet X (WX) vehicles which have been paid off but have extended beyond their useful life. Currently, DNR not have enough credits to purchase new build vehicles. The crew vehicle fleet is a combination of leased trucks, which DNR will continue, and WX which we need to replace.

The vehicle type is a Type 7 engine or command truck that is includes light bars, sirens, radios to provide for safe emergency response. The second type of vehicle, in the fire world is called a fire support truck. These are usually Ford F-550s with high top boxes and specked out with scene lighting, air compressors, generators, and dry storage. These vehicles are used to store crew gear, chainsaws, tools, fuel, equipment and parts for field repair of the equipment crews use in the wildland fire setting.

Both types of vehicles would be on a 10-12 year useful life and replacement plan.

Aircraft Purchase and Replacement

FY2022 Request: \$6,000,000

Reference No: 64126

AP/AL: Appropriation
Category: Public Protection

Project Type: Equipment / Commodities

Location: Statewide
Impact House District: Statewide (HD 1-40)

House District: Statewide (HD 1-40)

Contact: Elizabeth Dunayski

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-5501

Brief Summary and Statement of Need:

The Aircraft Section services the entire Department with aircraft, aircraft support, transportation, prisoner transport and multiple other department missions. This request is in direct support of these missions.

The Department will replace and enhance its aircraft fleet with the aircraft listed below.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$6,000,000						\$6,000,000
Total:	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

- 1 Cessna C-208 Caravan (Replace N70715 existing department Caravan) \$2,000.0 - This aircraft will be stationed in Nome/Fairbanks.
- 3 Robinson R-44 Helicopters \$1,500.0 - The Department utilizes Robinson R-44 aircraft for a variety of missions statewide.
- 3 Cessna C-206 Stationair Airplanes \$1,500.0 - The Department currently operates three Cessna 206 aircraft statewide.

AST Unmanned Aerial System

FY2022 Request: \$450,000

Reference No: 64128

AP/AL: Appropriation

Project Type: Equipment / Commodities

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Elizabeth Dunayski

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-5501

Brief Summary and Statement of Need:

The Department of Public Safety has begun to build out our small unmanned aerial system (sUAS or drones) fleet and now have two certified FAA part 107 pilots with plans to begin training up to 40 more pilots in the coming years. These new pilots will each need a sUAS of their own to conduct flight operations in their respective posts and areas. The sUAS platforms provide rapid situational awareness with mapping technology and imagery when personnel respond to traffic accidents, assess infrastructure damage after a disaster, conduct SAR operations, and barricaded subject callouts. The use of an sUAS is critical to providing time-sensitive information to ground teams to aid in decision-making and response.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$450,000						\$450,000
Total:	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

<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>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Unmanned aerial systems can be more rapidly deployed than a traditional fixed-wing or rotary asset and at a reduced cost. The Department has worked closely with the FAA, other law enforcement entities, and other State agencies to refine and build this program. The Department was the first to be granted a statewide Certificate of Waiver (COA) to operate within the FAA restrictions and has put the instructor pilots through rigorous training for their credentials.

AWT Medium-Class Vessel Replacement

FY2022 Request: \$1,800,000

Reference No: 63880

AP/AL: Appropriation

Project Type: Equipment / Commodities

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Elizabeth Dunayski

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)456-5501

Brief Summary and Statement of Need:

Department of Public Safety, medium class vessels serve the troopers patrolling in Alaska’s coastal regions. They are critical for search and rescue response, fish and game enforcement, and emergency response in Alaska’s coastal communities. The Marine Enforcement is requesting funding to replace several medium class (25’-50’) vessels that were decommissioned in 2019 and are scheduled to be decommissioned in 2022 due to not being seaworthy and deemed unsafe.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$1,800,000						\$1,800,000
Total:	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

<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>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

Vessels slated to be replaced are located in Kodiak (x3), Seward, Valdez, Hoonah, Juneau (x2), Petersburg, Homer, Sitka, Prince of Wales, Cordova, Ketchikan and Whittier (x2).

Body Worn Camera Initiative

FY2022 Request: \$4,524,300

Reference No: 63868

AP/AL: Appropriation

Project Type: Equipment / Commodities

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Elizabeth Dunayski

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-5501

Brief Summary and Statement of Need:

The Department of Public Safety (DPS) is seeking federal authority and general fund match to support implementation of a body-worn camera (BWC) policy and deployment of devices statewide to 469 DPS commissioned personnel who have regular contact with the public. The personnel are troopers, court services officers and fire and life safety (FLS) investigators that provided service to the public statewide including crime deterrents, prevention and investigations, traffic enforcement, support to Village Public Safety Officers, fish, game, and habitat violation investigations, and FLS investigations.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1002 Fed Rcpts	\$938,000						\$938,000
1004 Gen Fund	\$3,586,300						\$3,586,300
Total:	\$4,524,300	\$0	\$0	\$0	\$0	\$0	\$4,524,300

<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:

DPS faces challenges of limited cyber-infrastructure in rural locations around the state. A bandwidth assessment in the rural areas will determine infrastructure needs for cyber-secure data transfers from the BWCs to storage. DPS will procure and purchase a BWCs system utilizing one of the exiting five vendors of the NASPO contract.

Mobile and Handheld Radio Replacement

FY2022 Request: \$3,728,300

Reference No: 63873

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2021 - 06/30/2026

Project Type: Equipment / Commodities
House District: Statewide (HD 1-40)
Contact: Elizabeth Dunayski
Contact Phone: (907)465-5501

Brief Summary and Statement of Need:

The Department of Public Safety (DPS) currently uses the Motorola XTL5000 mobile radios which are Alaska Land Mobile Radio (ALMR) capable with and without encryption. Motorola announced in May of 2013 they will cease repairing and servicing the XTL5000 radios on 31 December 2018. Agencies have been unable to purchase new XTL5000 portables since 31 October 2013; the Motorola APX6500 has been identified as a suitable replacement model.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$3,728,300						\$3,728,300
Total:	\$3,728,300	\$0	\$0	\$0	\$0	\$0	\$3,728,300

<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 total position count authorized to utilize these radios is 452. As the mobile radios age, the Department has been unable to acquire parts as they fail. Specifically, the proprietary cable that goes from the radio to the control head is unavailable from Motorola or from secondary aftermarket sources. This means when a cable becomes worn, crimped, or frayed due to normal usage, the whole radio system must be replaced.

VPSO Law Enforcement Program Support

FY2022 Request: \$2,980,000

Reference No: 63882

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2021 - 06/30/2026

Project Type: Equipment / Commodities
House District: Statewide (HD 1-40)
Contact: Elizabeth Dunayski
Contact Phone: (907)465-5501

Brief Summary and Statement of Need:

The Village Public Safety Officer (VPSO) Program has identified and prioritized specific infrastructure projects. These projects, listed below, are based upon factors such as age of existing infrastructure, criminal activity in the community, and regional needs for public safety. The projects identified which would be funded include: holding cells for Adak & Nelson Lagoon public safety buildings; VPSO housing repairs and a public safety office in Savoonga; a heating system for the public safety building in Angoon; and public safety buildings in Alakanuk, Tatitlek, Deering, and Allekaket. Additionally, communities have needs for patrol vehicles, snow machines and ATV's to assist in search and rescue.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$2,980,000						\$2,980,000
Total:	\$2,980,000	\$0	\$0	\$0	\$0	\$0	\$2,980,000

<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>	<u>0</u>	<u>0</u>
Totals:	0	0

Prior Funding History / Additional Information:

\$125.0 Kivalina VPSO refurbish housing unit; \$65.0 Angoon P/S Bldg heating system; \$508.9 Alakanuk P/S Bldg; \$508.9 Savoonga P/S Bldg & housing repairs; \$135.0 Koliganek, Togiak & Pilot Point Patrol Vehicles; \$255.0 Chitina VPSO housing unit; \$400.0 Nanwalek P/S office & holding cell; \$33.3 Adak & Nelson Lagoon holding cells for P/S Bldgs; \$375.0 Allekaket P/S Bldg; \$125.0 Deering refurbish existing P/S Bldg; \$400.0 Tatitlek P/S Bldg; \$45.0 KANA Patrol Vehicle Chiniak.

Justice Technology Upgrades and Courtroom Modernization

FY2022 Request: \$3,917,300
Reference No: 64136

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

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: 07/01/2021 - 06/30/2026

Contact Phone: (907)264-8215

Brief Summary and Statement of Need:

The Alaska Court System requests \$3,917,300 for the first phase of a four-year project to replace outdated and end-of-life network technology and in-courtroom technology and sound systems. Funding requested is to purchase servers, software, and increased bandwidth capacity and project staff to manage the network infrastructure overhaul. Of the \$11 million requested, \$7 million is for a Courtroom Modernization Project, to replace sound systems and in-courtroom technology in 131 courtrooms in 40 locations throughout the state.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$3,917,300	\$2,378,300	\$2,378,300	\$2,378,300			\$11,052,200
Total:	\$3,917,300	\$2,378,300	\$2,378,300	\$2,378,300	\$0	\$0	\$11,052,200

<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:

Planning and Design for Court Facilities - Bethel and Palmer

FY2022 Request: \$980,000
Reference No: 64134

AP/AL: Appropriation
Category: Law and Justice
Location: Bethel
Impact House District: Lower Kuskokwim (HD 38)
Estimated Project Dates: 07/01/2021 - 06/30/2026

Project Type: Research / Studies / Planning
House District: Lower Kuskokwim (HD 38)
Contact: Rhonda McLeod
Contact Phone: (907)264-8215

Brief Summary and Statement of Need:

The Alaska Court System has renewed efforts to work with executive branch agencies to develop and build a Justice Center that would better serve the community of Bethel. The intent would be to incorporate a number of State of Alaska agencies into one facility to allow for ease of use and better community support.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$980,000						\$980,000
Total:	\$980,000	\$0	\$0	\$0	\$0	\$0	\$980,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

The current facility that the Alaska Court System occupies has a number of issues, including space constraints, structural issues, lack of appropriate HVAC systems, and physical security challenges. The Alaska Court System had worked with local contractors and building owners in Bethel in the past to plan to remodel an existing structure, but when that became unavailable there were no other appropriate existing buildings to move forward with the original design.

Project Description/Justification:

This request is to engage designers to locate raw land and design a space that would be useful to many State agencies in Bethel and also provide significantly better service to the community. To facilitate this process, the Alaska Court System is requesting \$630,000 to conduct a feasibility study and for planning and design of a Bethel Justice Center.

The Palmer Courthouse has eight courtrooms and nine judicial officers. All courtrooms are in use throughout the day. The Palmer court has the highest number of superior court filings per superior court judge in the state. The case filings have grown along with the population (according to the U.S. Census Bureau, the Matanuska- Susitna Borough has grown 21.7% in the past decade). To provide relief to the Palmer court, pro tem judges and judges from other courts in the third district are traveling to Palmer to hold trials and other court proceedings. Due to the limited availability of courtrooms, accommodating additional judges and juggling court calendars is very challenging, and, at times impossible. Adding two more courtrooms in the Palmer Courthouse would reduce delays in court

Planning and Design for Court Facilities - Bethel and Palmer

FY2022 Request: \$980,000
Reference No: 64134

proceedings. Planning and design funding totaling \$350,000 is requested for this project. For planning purposes, this would also accommodate new Palmer judges if it is determined that the continued increased population in the Mat-Su Valley and related case filings require additional judges for that court.

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Physical Health Care (AR JPHC) (2952)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-1,837.5	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,837.5										
<p>Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one.</p> <p>Additionally, the lapse in Physical Health Care is associated with a reduction in pharmaceuticals costs associated with 340B pricing, reductions in the HepC medication costs (also tied to 340B pricing), reduced dialysis costs as well as avoided expenditures directly related to the 3rd party adjudication contractor that is reviewing invoices for appropriateness of medical billings.</p>												
	Totals	-1,837.5	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Behavioral Health Care (AR JBHC) (2951)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1037 GF/MH		-100.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Substance Abuse Treatment Program (AR JSAP) (2974)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-799.0										
1037 GF/MH		-310.0										
1246 Recid Redu		-130.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Sex Offender Management Program (AR JSOP) (2975)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.5										
1246 Recid Redu		-80.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Education Programs (AR JEDP) (2971)
RDU: Offender Habilitation (592)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-97.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Vocational Education Programs (AR JVEP) (2972)
RDU: Offender Habilitation (592)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-30.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

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
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System												
	Suppl	846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		846.0										
<p>In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:</p> <ol style="list-style-type: none"> 1. Learning (user access to the Learning side of the system) 2. Performance (user access to the new Performance Management Learning and Development forms and processes) 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses <p>Using AspireAlaska as a training platform and learning library has been very successful. This increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.</p> <p>This request includes a one-time contract paid using undesignated general funds to implement the AspireAlaska Performance Management module and give interface support for users in the entire system. This funding is necessary in order to transition to the new performance management system.</p> <p>A similar request is in the Governor's budget.</p>												
Totals		846.0	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Office of Procurement and Property Management (AR APPM) (3291)
RDU: Shared Services of Alaska (17)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Office Space for the Federal Surplus Property Program												
	Suppl	142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		142.0										
<p>The Federal Surplus Property Program (FSPP) is located in the Project Management Office (PMO) complex in Anchorage. The existing federal surplus warehouse on the PMO complex does not contain office space or restrooms. Currently, FSPP customers must visit both warehouses on the complex to complete business transactions: one warehouse to visit the FSPP office for administrative needs, and the other to view available surplus property.</p> <p>The Surplus Property fund has enough federal carryforward to allow the FSPP to add office space through the requisition of a modular building from existing federal surplus property, which will allow the program to expand its ability to serve Alaska. This will enhance efficiency and service delivery in the FSPP by providing program participants easier access through the co-location of both program offices and onsite federal surplus property. Funding will cover disassembly, transport, reassembly, setup of the building, and build-out of the office space.</p> <p>The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees", are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits and SBA 8(a) businesses that provide critical social services.</p> <p>This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property fund for the program to use at a later date. The FSPP is the only program able to utilize this fund.</p>												
Totals		142.0	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Office of Public Advocacy (AR AOPA) (43)
RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase General Fund Match Receipts for Additional Medicaid Funding												
	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		250.0										

This funding will allow the Office of Public Advocacy (OPA) to provide a general fund match to the Department of Health and Social Services, leveraging available Medicaid funding for the work public guardians perform in filling out Medicaid forms for wards of the state.

A similar request is in the Governor's budget.

Increase General Fund Authority for Attorney Contracts to Address Caseload Backlog

	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										

Current projections indicate the Office of Public Advocacy (OPA) will require supplemental funding to operate through FY2022.

Caseload growth, attorney vacancies, increasing civil cases, and the reopening of jury trials after suspension during the pandemic have each contributed to a large increase in court activity and unplanned expenditures in FY2022. Suspension of jury trials created a large backlog of cases that could not be heard. As the courts reopened in January, an enormous amount of activity and pressure has been put on agency staff to catch up with the caseloads, which are expected to increase personal services and contractual costs in the second half of FY2022.

Currently, the OPA attorney positions are not all filled, which translates to increased contracts with the private sector to help work on cases at an increased cost. There are also overtime expenses for paralegal support and case tracking. Ongoing efforts to fill these positions are promising but can be hindered by the limited number of legal professionals in the state, stressful work conditions due to the overload of cases, and lower pay than equivalent private sector work.

OPA must take cases assigned to it if statutorily authorized. OPA provides constitutionally and statutorily mandated services. The level of service that must be provided is dictated by constitutional, statutory, and licensing standards applicable to our professional staff. Therefore, OPA has no ability to reduce its workload or to eliminate the attendant budgetary impact.

This is a one-time request.

Add One-Time Statutory Designated Program Receipt Authority for Municipal Grant Award

	Suppl	105.0	75.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		105.0										

The Office of Public Advocacy (OPA) has received additional grant revenues from the Municipality of Anchorage related to the Anchorage Court Appointed Special Advocates (CASA) program. Legislative authorization is required for the expenditure of these funds as OPA does not have statutory designated program receipt authority.

This is a one-time request.

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

Component: Office of Public Advocacy (AR AOPA) (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,105.0	75.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Correctional Academy (AR JCOA) (703)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	10.4										
	FY2022 Correctional Officers 2% COLA											
	Totals	10.4	10.4	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 Corrections

Scenario: FY2022 Supplemental Regular (19044)
Component: Institution Director's Office (AR JIDO) (1381)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Authority to Meet Operational Needs												
	Suppl	5,673.2	0.0	0.0	5,673.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,673.2										

Funding is needed to supplement the current budget authority which is insufficient to meet current ongoing operations required to maintain safe institutional operations. This funding will be allocated to the FY2022 shortfall within the personal services and commodity lines. Increased costs within these lines are associated with overtime and temporary assignments due to position vacancies and leave requirements as well as the increased costs associated with supplies such as food, clothing, bedding, security, maintenance and other household institutional supplies, and the related shipping costs.

Funding is being allocated as follows:

- 1,803.5 Anchorage Corr Complex
- 364.0 Anvil Mtn Corr Center
- 301.9 Combined Hiland MT CC
- 637.8 Fairbanks Correctional Ctr
- 1,142.1 Goose Creek Corr Ctr
- 248.8 Ketchikan Corr Ctr
- 984.5 Lemon Creek Corr Ctr
- 173.1 Mat-Su Correctional Ctr
- 780.6 Spring Creek Corr Center
- 1,758.3 Wildwood Corr Center
- 1,071.5 Yukon-Kuskokwim Corr Ctr
- 407.1 Pt MacKenzie Corr Farm

9,673.2 Total

Use Health and Rehabilitation Services surplus of \$4M to offset \$4M of Institutional Director's Office shortfalls.

Transfer from Education Programs to Meet Operational Needs

	Suppl	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		97.0										

Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.

Transfer from Defender Habilitation to Meet Operational Needs

	Suppl	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		30.0										

Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Institution Director's Office (AR JIDO) (1381)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Behavioral Health Care to Meet Operational Needs												
	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1037 GF/MH		100.0										
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
Transfer from Physical Health Care to Meet Operational Needs												
	Suppl	1,837.5	0.0	0.0	1,837.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,837.5										
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
Transfer from Substance Abuse Treatment Program to Meet Operational Needs												
	Suppl	1,239.0	0.0	0.0	1,239.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		799.0										
1037 GF/MH		310.0										
1246 Recid Redu		130.0										
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
Transfer from Sex Offender Management Program to Meet Operational Needs												
	Suppl	196.5	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5										
1246 Recid Redu		80.0										
Excess authority in Health and Rehabilitation Services due to suspended or reduced programming contracts related to COVID will be transferred to the Institution Director's Office to meet operational needs.												
Totals		9,673.2	0.0	0.0	9,673.2	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Inmate Transportation (AR JTRN) (1015)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	35.3										
	FY2022 Correctional Officers 2% COLA											
	Totals	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Anchorage Correctional Complex (AR JACC) (2713)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	366.6	366.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	136.7										
	1004 Gen Fund	206.4										
	1005 GF/Prgm	23.5										
FY2022 Correctional Officers 2% COLA												
	Totals	366.6	366.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Anvil Mountain Correctional Center (AR JAMC) (708)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.0										
FY2022 Correctional Officers 2% COLA												
	Totals	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

Component: Combined Hiland Mountain Correctional Center (AR JHMC) (714)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	175.9	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	175.9										
	FY2022 Correctional Officers 2% COLA											
	Totals	175.9	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Fairbanks Correctional Center (AR JFCC) (707)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	156.2										
	FY2022 Correctional Officers 2% COLA											
	Totals	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Goose Creek Correctional Center (AR JGCC) (2935)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	499.6	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		499.6										
FY2022 Correctional Officers 2% COLA												
	Totals	499.6	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Ketchikan Correctional Center (AR JKCC) (726)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	58.3										
	FY2022 Correctional Officers 2% COLA											
	Totals	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Lemon Creek Correctional Center (AR JLCC) (725)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	122.9										
FY2022 Correctional Officers 2% COLA												
	Totals	122.9	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Matanuska-Susitna Correctional Center (AR JMISC) (713)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	92.5										
	FY2022 Correctional Officers 2% COLA											
	Totals	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

Component: Palmer Correctional Center (AR JPCC) (712)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	155.3	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	155.3										
FY2022 Correctional Officers 2% COLA												
	Totals	155.3	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Spring Creek Correctional Center (AR JSCC) (722)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	277.9	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		277.9										
FY2022 Correctional Officers 2% COLA												
	Totals	277.9	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Wildwood Correctional Center (AR JWCC) (720)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	186.8	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	186.8										
FY2022 Correctional Officers 2% COLA												
	Totals	186.8	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Yukon-Kuskokwim Correctional Center (AR JYKC) (709)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	122.3										
FY2022 Correctional Officers 2% COLA												
	Totals	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Point MacKenzie Correctional Farm (AR JPMC) (1884)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Correctional Officers Salary Adjustment												
	Suppl	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
FY2022 Correctional Officers 2% COLA												
	Totals	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

Component: Pre-Trial Services (AR JPTS) (3131)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Authority to meet Pre-Trial Services Contractual Obligations												
	Suppl	3,948.1	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,948.1										
Add additional authority to meet the FY2022 projected shortfall in operating expenditures. This funding is needed to meet the projected expenditures for the Behavioral Intervention (BI) contract due to the increased number of persons placed on pre-trial electronic monitoring as well as the costs associated with the increase in lost and damaged equipment.												
	Totals	3,948.1	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Community Residential Centers (AR JCRC) (2244)
RDU: Community Residential Centers (390)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Authority to meet Community Residential Center Bed Contractual Obligations												
	Suppl	2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,654.9										
<p>Add additional authority to meet the projected FY2022 expenditures for the Community Residential Center (CRC) contracts. This funding is needed to meet the increased contract costs within various CRCs as well as the contract for the Parkview CRC that added 112 beds during FY2020. The Parkview contract is used for furlough placements that allows offenders to work in the communities and receive programming as needed. Parkview is also used for those offenders qualifying for electronic monitoring placement that do not have a primary or approved residence. The CRC beds assist the department in managing the offender population placed under the department's care and custody and provides a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community.</p>												
	Totals	2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Electronic Monitoring (AR JELM) (2431)
RDU: Electronic Monitoring (696)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Authority to meet GPS Tracking for Community Residential Center Placements												
	Suppl	314.1	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.1										
<p>Add additional authority to meet the costs for the use of GPS electronic monitoring (EM) tracking of those offenders placed in Community Residential Centers. This effort is intended to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they are transitioning back into the community within the Anchorage and Fairbanks areas. This funding will meet the costs associated with the EM devices (\$2.50 per day per device) and the monitoring costs (\$3.03 Anchorage / \$4.19 Fairbanks) for FY2022.</p>												
	Totals	314.1	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Physical Health Care (AR JPHC) (2952)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-1,837.5	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,837.5										
Suspended programming contracts as well as reduced in-house provided programming to the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
Additionally, the lapse in Physical Health Care is associated with a reduction in pharmaceuticals costs associated with 340B pricing, reductions in the HepC medication costs (also tied to 340B pricing), reduced dialysis costs as well as avoided expenditures directly related to the 3rd party adjudication contractor that is reviewing invoices for appropriateness of medical billings.												
	Totals	-1,837.5	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0

Mental Health

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Behavioral Health Care (AR JBHC) (2951)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1037 GF/MH		-100.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Substance Abuse Treatment Program (AR JSAP) (2974)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-799.0										
1037 GF/MH		-310.0										
1246 Recid Redu		-130.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0

Mental Health

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

Component: Sex Offender Management Program (AR JSOP) (2975)

RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.5										
1246 Recid Redu		-80.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0

Mental Health

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Education Programs (AR JEDP) (2971)
RDU: Offender Habilitation (592)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-97.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0

Mental Health

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Vocational Education Programs (AR JVEP) (2972)
RDU: Offender Habilitation (592)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Institutional Director's Office to Meet Operational Needs												
	Suppl	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-30.0										
Suspended programming contracts as well as reduced in-house programming for the offender population due to continued COVID issues in the facilities. Programming is being provided by existing staff, however, at reduced class sizes (in some cases programming is one-on-one).												
	Totals	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
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		
										PFT	PPT	NP
Legal Services Cost for Impact Aid Program Federal Case												
	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
<p>Additional authority is needed for a legal counsel contract with Brustein & Manasevit to defend the Department of Education and Early Development (DEED) in a federal case concerning the federal Impact Aid Program.</p> <p>Alaska is one of two states with an equalized formula, and the U.S. Department of Education Impact Aid Program Office recently denied Alaska's equalized certification for FY2022 because the revenue disparity percentage was not within the 25 percent disparity allowed under ESEA section 7009(b)(2). As required per AS 36.30.015(d), the Department of Law will procure outside legal counsel as needed for specialized expertise not available internally. Brustein & Manasevit has a longstanding relationship with DEED and has direct, recent experience working with one state on reviewing their disparity test calculation that resulted in that state obtaining recertification of their equalized status. The Department of Law administers this contract for outside legal counsel, and the contractual services provided will be approved and paid by Department of Law and billed to DEED for reimbursement on a monthly basis.</p> <p>The administrative support costs for the Foundation Program are within the School Finance and Facilities component, which does not have an adequate balance to cover this unforeseen cost. Without this contract for outside legal counsel, DEED and the Department of Law would lack the specialized expertise necessary to effectively respond to the U.S. Department of Education Impact Aid Program's recent denial of Alaska's equalized certification.</p>												
Totals		180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
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
Correct Alaska Technical and Vocational Education Program Funding												
	Suppl	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		78.4										
<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 FY2022 assumes a fund balance of \$14,096.4, of which \$13,544.5 is available for grant distribution. This is an increase in fund balance of \$2,079.9 from the previous calculation.</p> <p>The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is \$541.8, or 4 percent of total receipts available.</p>												
Totals		78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Broadband Assistance Grants (AR EUA2) (3004)
RDU: Alaska State Libraries, Archives and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Excess Authority for Broadband Assistance Grants												
	Suppl	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Fiscal note out-year projections have been updated to reflect actual expenditures.												
School Broadband Assistance Grants (BAG) was expanded through the passage of SB 74 Internet for Schools. The legislation increased the megabit threshold from 10 megabits to 25 megabits per second (Mbps). The fiscal note calculation was based on bringing a maximum of 173 schools up to the increased speed. The out-years of the fiscal note estimated an annual three percent reduction.												
As the program was implemented and internet costs decreased, the cost of the program has also decreased resulting in excess funding. In FY2022, all 28 eligible school districts consisting of 154 schools were fully funded and the Department of Education and Early Development (DEED) is projecting to lapse approximately \$1,847.3. This reduction does not represent the full excess authority, and instead reserves approximately \$847.0 to accommodate any unanticipated grant program needs that may arise during the fiscal year.												
	Totals	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

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
Unanticipated Equipment and Utility Costs												
	Suppl	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		175.0										
<p>In FY2020, the Department of Environmental Conservation secured a \$2.7 million loan through the Department of Transportation's Energy Program to make building improvements to the Environmental Health Laboratory that will increase efficiency and significantly reduce energy consumption. The energy savings realized through reduced utility costs is expected to be offset with an annual loan payment of approximately \$230.0 each year through FY2033. Although the project reached substantial completion in December 2020, it is not yet 100% complete, and full savings are not yet realized. The department is working with the vendor to finalize the project and identify shortfalls in savings prior to the year one measurement and verification. The department anticipates an operating budget shortfall of \$97.0 due to unrealized energy savings.</p> <p>In addition, the standby generator at the laboratory facility failed and has been determined unrepairable. The generator is critical to ensuring the integrity of laboratory operations, supply integrity, and continuity of operations. The department is currently renting a generator at a monthly rate of \$6.5, estimated to total \$78.0. This cost was unanticipated and will need to continue until a new generator can be procured and installed. The department will be working with the Department of Transportation & Public Facilities and the Office of Management and Budget to draft the design and scope of work through the deferred maintenance process.</p>												
	Totals	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
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	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
<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 have 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>This case is ongoing and has experienced delays over the past year and a half due to the pandemic. The department spent \$230.0 in FY2021 related legal fees, and it is expected that the division will incur more legal expenditures in FY2022 due to a substantial discovery request and anticipated trial costs.</p>												
Totals		250.0	0.0	0.0	250.0	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: FY2022 Supplemental Regular (19044)
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
Assumption of 404 Primacy												
	Suppl	750.0	106.1	11.3	606.4	26.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		750.0										

The Alaska Department of Environmental Conservation (DEC) will assume primacy of Section 404 of the Clean Water Act (CWA) enacted in 1972, which is the primary federal law governing pollution control and water quality of the Nation’s waterways. The Act’s objective is to restore and maintain the chemical, physical, and biological integrity of the Nation’s waters.

Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the United States (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

- Site improvements for residential, commercial, or recreational development
- Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs
- Placement of riprap and fill material for roads, airports, or buildings

Whenever a federal permit is required, namely a Section 404 permit, an applicant must obtain a Section 401 water quality certification from DEC. When reviewing an application, DEC reviews the project, analyzes its potential water quality impacts, solicits public and agency comments, and coordinates with other state and federal agencies and local governments. DEC can either approve, approve with conditions, waive, or deny the Section 401 water quality certification based on compliance with the CWA, state water quality standards, and other applicable state laws. Any conditions imposed by the state through its Section 401 water quality certification automatically become conditions of the USACE’s Section 404 permit.

Section 404(g)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states the, “Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law...”. This provision requires the USACE to retain permitting authority over certain categories of waters and allows the state to assume permitting authority over all other WOTUS (commonly known as “assumable waters”).

DEC assumption of the Section 404 program will provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law.

The department will apply for Environmental Protection Agency (EPA) approval in FY2022 and FY2023 with the expectation that state primacy will be assumed and fully implemented by FY2024.

The following positions are needed in FY2022 for Section 404 primacy:

- Full-time Environmental Program Manager 3 (18-#050), range 23, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#051), range 22, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#052), range 20, located in Anchorage

Align Federal Expenditure Authority with Grant Revenue

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

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
1002 Fed Rcpts	Suppl	450.0	0.0	0.0	400.0	0.0	0.0	50.0	0.0	0	0	0
		450.0										
<p>The Division of Water has anticipated federal revenues will exceed budgeted authority for FY2022. This funding will support several areas including Alaska Clean Water Action grants for projects to restore, protect, or conserve water quality, as well as additional work on a software application that is being developed to replace multiple outdated systems into one integrated tool for the division. The division has applied for and anticipates receiving a new grant for wetlands planning work that will commence in the current fiscal year. The division lapsed less than \$23.0 in federal authority in FY2021. Additional federal authority was received in FY2022 to fund four positions in the compliance and enforcement section and with those positions filled, the division projects requiring an additional \$450.0 this year.</p>												
	Totals	1,200.0	106.1	11.3	1,006.4	26.2	0.0	50.0	0.0	3	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)

Component: Southeast Region Fisheries Management (AR FCF1) (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-187.8										
1004 Gen Fund		215.3										
1024 Fish/Game		-2.6										
1061 CIP Rcpts		-4.0										
1108 Stat Desig		-20.9										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)

Component: Central Region Fisheries Management (AR FCF2) (2168)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
1004 Gen Fund		38.2										
1108 Stat Desig		-33.5										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)
Component: AYK Region Fisheries Management (AR FCF3) (2169)
RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.9										
1004 Gen Fund		36.4										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-0.5										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)

Component: Westward Region Fisheries Management (AR FCF4) (2170)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-81.3										
1004 Gen Fund		121.1										
1061 CIP Rcpts		-4.9										
1108 Stat Desig		-34.9										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)

Component: Statewide Fisheries Management (AR FCFS) (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.2										
1004 Gen Fund		163.3										
1007 I/A Rcpts		-29.9										
1024 Fish/Game		-1.2										
1061 CIP Rcpts		-32.5										
1108 Stat Desig		-48.5										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)

Component: Sport Fisheries (AR FSFO) (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
1007 I/A Rcpts		-6.8										
1061 CIP Rcpts		-16.1										
1108 Stat Desig		-13.5										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)
Component: Wildlife Conservation (AR FWCO) (473)
RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-524.6										
1004 Gen Fund		524.6										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)

Component: Habitat (AR F008) (486)

RDU: Habitat (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		7.8										
1061 CIP Rcpts		-5.9										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Fish and Game

Scenario: FY2022 Supplemental Regular (19044)

Component: State Subsistence Research (AR F007) (2625)

RDU: Subsistence Research & Monitoring (270)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace PERS Unrealizable Fund Source for FY2022												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-53.7										
1004 Gen Fund		90.2										
1007 I/A Rcpts		-21.1										
1061 CIP Rcpts		-9.8										
1108 Stat Desig		-5.6										
Replace unrealizable fund source resulting from changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

Component: Pioneer Homes (AR H017) (2671)

RDU: Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Support Resident Private Pay at Pioneer Homes												
	Suppl	2,000.0	0.0	0.0	1,500.0	500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2,000.0										
Additional general fund program receipt authority is needed in FY2022 to utilize revenues the division generates from resident private payments.												
Support Federal Reimbursement from the Veteran's Administration												
	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0										
Additional authority needed due to the Veteran's Administration providing one-time funding at the beginning of FY2022 for COVID-19 related purchases and increased services to veterans.												
Totals		2,800.0	0.0	0.0	2,300.0	500.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Address Backlog Resulting from Cyberattack												
	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
To provide financial resources to Behavioral Health agencies that use Alaska's Automated Information Management System (AKAIMS) to clear the significant data entry backlog due to the cyberattack.												
	Totals	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Public Assistance Field Services (AR H067) (236)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Address Backlog Resulting from Cyberattack												
	Suppl	1,850.0	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,850.0										
A number of systems are in significant backlog due to the cyberattack. Several non-permanent positions have been hired, along with overtime for existing staff to resolve the backlog.												
	Totals	1,850.0	1,850.0	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 Labor and Workforce Development

Scenario: FY2022 Supplemental Regular (19044)
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
Correct Alaska Technical and Vocational Education Funding Available												
	Suppl	786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0
1151 VoTech Ed		786.5										
<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 FY2022 assumes a fund balance of \$14,096.4, of which \$13,544.5 is available for grant distribution. This is an increase in fund balance of \$2,079.9 from the previous calculation.</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 \$1,219.0, or nine percent of total receipts available.</p> <p>Amundsen Educational Center will receive \$270.9, or two percent of total receipts available.</p> <p>Ilisagvik College will receive \$677.2, or five percent of total receipts available.</p> <p>Northwestern Alaska Career and Technical Center will receive \$406.3, or three percent of total receipts available.</p> <p>Partners for Progress in Delta, Inc., will receive \$406.3, or three percent of total receipts available.</p> <p>Southwest Alaska Vocational and Education Center will receive \$406.3, or three percent of total receipts available.</p> <p>Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,219.0, or nine percent of total receipts available.</p>												
	Totals	786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

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
Correct Alaska Technical and Vocational Education Program Funding												
	Suppl	333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		333.2										
<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 FY2022 assumes a fund balance of \$14,096.4, of which \$13,544.5 is available for grant distribution. This is an increase in fund balance of \$2,079.9 from the previous calculation.</p> <p>The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,302.6, or 17 percent of total receipts available.</p>												
Totals		333.2	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
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
Federal Receipt Authority for US Property and Fiscal Office, Environmental Work, and Maintenance												
	Suppl	791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		791.8										
<p>Increase federal authority to align with anticipated FY2022 revenue and expenditures. Federal spending increased due to a number of circumstances, principally:</p> <ul style="list-style-type: none"> - New US Property and Fiscal Office (USPFO) facility operation and maintenance. This is needed to cover operation and maintenance costs associated with the new USPFO building. Occupancy of the facility is expected to begin in January. - Environmental work executed under Appendix 2 of the Master Cooperative Agreement (MCA) is 100% federally reimbursable to support the compliance cleanup program and support military construction and armory divestiture efforts which have an environmental need associated with them. - Expenditures for services have increased as a result of COVID and inflation due to staffing and supply chain shortages nationwide. 												
	Totals	791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Geological & Geophysical Surveys (AR N060) (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Geologic Materials Center Loss Revenue Recovery												
	Suppl	130.3	72.5	0.0	42.3	15.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.3										

The Division of Geological & Geophysical Surveys (DGGS) receives most of their revenue through the Geological Material Center (GMC) located in Anchorage. The principal clients are oil and gas industry exploration geologists who visit the facility to use the services and who purchase the tax credit seismic data sets the facility serves. When oil prices are stable and at attractive levels, budgets support exploration, and demand for the GMC services and seismic datasets is strong. Conversely, when oil prices fall, lower corporate income reduces exploration budgets which slows or ceases exploration activity, including visits to the GMC and the purchase of seismic data.

The coronavirus outbreak caused global oil demand to fall, and oil price fell along with demand; Alaska North Slope (ANS) hit a daily low price on April 28, 2020 of \$8.56 per barrel. With the collapse in oil prices, industry revenue fell, exploration budgets were cut, and projects were terminated or suspended. Since the collapse in oil prices, visits and revenue to the GMC have fallen.

Seismic data sales typically take place during the fall season. As of December 2021, DGGS has only collected about \$22.0 in FY2022, and the division anticipates collecting an additional \$125.0 for the remainder of the fiscal year. With the \$908.0 in carryforward revenue from FY2021, DGGS currently only has \$930.0 in collected earned revenue, which is not enough to cover the appropriated authority of \$1.5 million.

Therefore, DGGS needs \$130.0 in supplemental authority to ensure there is sufficient funding that pays for existing positions and other high priority costs associated with occupancy and operation of the GMC.

- Re-configuration of office space in the GMC to support DGGS Anchorage staff, which includes remodeling existing space and purchasing office cubicles for 12 staff members.
- Seismic restraints on warehouse shelves – this is a high priority to protect core boxes from falling off of shelves during earthquakes. Once fallen to the floor, boxes are destroyed and the core falls out of the boxes, becoming mixed and rendered worthless.

Totals	130.3	72.5	0.0	42.3	15.5	0.0	0.0	0.0	0.0	0	0	0
---------------	--------------	-------------	------------	-------------	-------------	------------	------------	------------	------------	----------	----------	----------

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Parks Management & Access (AR N071) (3001)
RDU: Parks and Outdoor Recreation (604)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Parks Loss Revenue Recovery												
	Suppl	525.0	225.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		525.0										
<p>The Division of Parks and Outdoor Recreation (DPOR) requires a supplemental to recover lost general fund program receipts (GFPR) from the global pandemic. In FY2022, DPOR has \$4,787.9 in authorized general fund program receipts. The division projects needing a total of \$525.0 this fiscal year to adequately fund positions and operational costs needed to run the State Parks.</p> <p>Due to the pandemic, DPOR saw a 20% overall increase in Alaska resident state park visitations, primarily at trailheads, parking lots, campgrounds, public use cabins, rest areas and boat launches. The increased visitation has significantly increased maintenance costs for supplies, repairs, and services which have become more expensive due to the pandemic supply and demand shortages and shipping challenges. This resulted in a funding shortfall in DPOR's budget component and has negatively impacted the availability to pay division personal services and other operational costs. However, at the same time, DPOR's facilities that generate program receipts required to sustain the division were lower due to the absence of large-scale cruise ship tourism. This resulted in reduced revenue from commercial use permits and historical park access.</p> <p>Due to this decrease in generated revenue, the division couldn't timely fund its capital projects that are funded by program receipts, causing a delay to establish and implement revenue-generating systems such as the electronic fee stations and public use cabin installation program.</p> <p>To fully fund positions this year, \$225.0 of this request will be used for personal services. There are additional costs associated with onboarding new staff, especially Park Rangers, due to required training, uniform, and other set-up costs. The other \$300.0 is needed to pay for operational costs such as (but not limited to): building lease payments for office locations in Seward, Kenai and Homer, dispatch services for Mat-Su and Kenai areas, printing costs for brochures and information sheets, decals for annual boat and parking passes, commercial use decals, boat ramp passes, disabled veteran's passes, and commercial operators.</p> <p>Therefore, DPOR needs \$525.0 in supplemental authority to ensure there is sufficient funding for existing positions and other high priority operational costs associated with safely managing the State Park Facilities. Inability to fund these costs will result in closure of Alaska State Park Units.</p>												
	Totals	525.0	225.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Funding for Aircraft Maintenance and Repairs												
	Suppl	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,400.0										
<p>Add funding to support the Department with aircraft, aircraft support, transportation, prisoner transport, and multiple other Department missions. This will also provide for training, service for the aircrafts, and fuel to support basic operating needs.</p> <p>Aircraft must remain mission ready as they are utilized for emergencies as well as some planned activities due to the pandemic-related collapse of charter flights around Alaska, Flight hours in FY2018, pre-pandemic, totaled 4,397.5 hours. Flight hours in FY2021, during the pandemic, totaled 6,123.8 hours. The current projected flight hours for FY2022 are approximately 7,200 hours.</p>												
	Totals	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)

Component: Criminal Justice Information Systems Program (AR P755) (3200)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Designated Program Receipt Authority												
	Suppl	893.4	0.0	0.0	400.0	493.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		893.4										
<p>With the increased number of individuals requiring criminal background checks for employment, licensing, and other purposes, the Criminal Justice Information Systems (CJIS) Program has steadily increased the amount of carryforward revenue from General Fund Program Receipts (GF/PR). A vast majority of the funding is anticipated and projected, but may not be realized until requests for background checks are actually submitted, making budget projections challenging. The division processes an average of over 41,000 applicant background checks per year.</p> <p>The FY2022 Governor's budget includes \$977,600 GF/PR authority in the Criminal Justice Information Systems Program. In state fiscal year 2021, the component received \$1,170,400 in GF/PR revenue, leaving no authority to spend \$239,300 of the funds received.</p> <p>When the FY2021 budget was closed out, CJIS Programs 'rolled' \$790,591 in GF/PR revenue. In order to spend projected revenue for FY2022 and spend the \$790,591 carryforward revenue, the division needs to increase its budgeted GF/PR amount by \$893,391 for a total authority of \$1,870,991.</p>												
	Totals	893.4	0.0	0.0	400.0	493.4	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Laboratory Services (AR P760) (527)
RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Turnaround on DNA Testing												
	Suppl	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.0										
<p>Add funding to reduce sexual assault kit backlog and processing time for the Alaska Scientific Crime Detection Laboratory (ASCDL) from one year to three months.</p> <p>To achieve a three-month turnaround time for testing of sexual assault examination kits while maintaining the current level of service for other DNA services, the ASCDL added six new positions.</p>												
Totals		290.0	290.0	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 Revenue

Scenario: FY2022 Supplemental Regular (19044)
Component: Treasury Division (AR RT10) (121)
RDU: Taxation and Treasury (510)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Investment Management Resources												
	Suppl	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1007 I/A Rcpts		100.0										
<p>Purchase investment tools including Bloomberg API, RECON Function, and Stock Exchange Daily Official List (SEDOL) to increase staff efficiency by decreasing manual, remedial tasks for accessing online investment data. This will allow staff to focus on achieving high investment returns. These are common investment management tools used throughout the industry.</p> <p>Historically, to save on costs, programmers have built custom work-around interfaces that serve the purpose of pulling raw data out of Bloomberg and transferring it into a usable format for analysis. These interfaces are brittle and have crashed on multiple occasions. It takes significant programmer time to maintain these interfaces. Should these interfaces crash on a particularly volatile trading day, it could cost millions in foregone investment earnings and as such funding of these resources is a risk mitigation effort.</p>												
Replace Retirement Trust Funds Supporting Cash Management												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		685.0										
1007 I/A Rcpts		-685.0										
<p>The Treasury Division is funded through a variety of sources including retirement trust funds and other State funds. As part of its cost allocation plan, the Division analyzes the level of effort provided to each of these funds on an ongoing basis. It is vital that the State only charge the retirement trusts for the actual level of effort performed on the behalf of those funds. Otherwise, the State may be at risk of violating trust principles. It has been noted that through the cost allocation plan, the cash management function, which largely benefits the agencies and not the retirement trust funds, has billed a majority of its costs to the retirement funds. This fund change reverses that practice and reduces future unrestricted general fund retirement contributions because of the reduced spending from the retirement trusts for cash management.</p>												
Totals		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)
Component: Commissioner's Office (AR T02A) (530)
RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.5										
1270 FHWA CRRSA		-257.5										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)
Component: Contracting and Appeals (AR T02B) (2355)
RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1270 FHWA CRRSA		-11.3										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)
Component: Statewide Administrative Services (AR T02G) (537)
RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		713.8										
1270 FHWA CRRSA		-713.8										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)

Component: Information Systems and Services (AR T02H) (540)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.0										
1270 FHWA CRRSA		-192.0										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)
Component: Statewide Procurement (AR T02L) (2851)
RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		370.8										
1270 FHWA CRRSA		-370.8										
Reverse one-time fund source change as Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) funds are unrealizable. In the FY2022 budget, FHWA CRRSAA funds displaced general fund spending in the Department of Transportation operating budget. Fund source swap is needed to maintain existing levels of service.												
A similar request is in the Governor's budget.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)

Component: Southcoast Region Support Services (AR T02P) (2296)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										
1270 FHWA CRRSA		-45.6										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
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 Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)

Component: Statewide Design and Engineering Services (AR T04B) (2357)

RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		317.7										
1270 FHWA CRRSA		-317.7										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)

Component: Northern Design and Engineering Services (AR T04F) (2299)

RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Authority to Receive & Expend Right-of-Way Activities												
	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		200.0										
<p>The Northern Region Design & Engineering Right of Way section processes utility, right-of-way, and traffic permits. The section collects permit fees to support the cost of activities to process, manage, and inspect permits. Fees are also collected for violations and activities within the state's right-of-way. Currently the region expends the revenue authority within the first quarter of the fiscal year. Once authority is exhausted, activities are absorbed with General Funds or Indirect Cost Allocation Plan (ICAP) funds. However, actual revenues consistently exceeds the General Fund Program Receipts (GF/PR) authority. The region requests an increase in GF/PR to allow collected revenue to offset realized expenditures associated with the fees.</p> <p>A similar request is in the Governor's budget.</p>												
	Totals	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)
Component: Southcoast Region Facilities (AR T08C) (604)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
1270 FHWA CRRSA		-45.0										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced general fund spending in the Department of Transportation's operating budget. The department has determined this fund source is not appropriate within this appropriation and/or component.												
A similar request is in the Governor's budget.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Labors, Trades, and Crafts Union Letter of Agreement Salary Adjustment												
	Suppl	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.0										
Fund mission-critical pay for Fairbanks electricians and Nome duty station equipment operators.												
Due to ongoing recruitment and retention issues with electrician and equipment operator job classes at specific locations, Northern Region has had to enter a mission-critical letter of agreement for pay incentives. These pay incentives will improve recruitment, prevent reductions in service hours at the Nome Airport, and ensure critical signal and traffic lighting work is completed in the Fairbanks area. The State of Alaska is working with the Labor, Trades, and Crafts (LTC) union to negotiate a three-year contract. As part of these negotiations, the disparity in pay for these job classes is being reviewed. Negotiations may lead to targeted increases in pay for certain job classes, however the current mission-critical incentive is an immediate need to address current impacts to existing infrastructure and service to the public.												
A similar request is in the Governor's budget.												
	Totals	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Transportation/Public Facilities

Scenario: FY2022 Supplemental Regular (19044)
Component: Marine Vessel Operations (AR T12A) (2604)
RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Marine Vessel Operations UGF with FHWA CRRSAA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,953.7										
1270 FHWA CRRSA		1,953.7										
<p>The department has determined that Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) is not appropriate within the Administrative and Support appropriation and/or components and the department is offsetting the fund source swap in Marine Highway System.</p> <p>A similar request is in the Governor's budget.</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)
University of Alaska

Scenario: FY2022 Supplemental Regular (19044)

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
Correct Alaska Technical and Vocational Education Program Funding												
	Suppl	881.8	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		881.8										
<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 FY2022 assumes a fund balance of \$14,096.4, of which \$13,544.5 is available for grant distribution. This is an increase in fund balance of \$2,079.9 from the previous calculation.</p> <p>The University of Alaska's distribution as set by AS 23.15.835(d), is \$6095.0, or 45 percent of total receipts available.</p>												
Totals		881.8	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0

**LIDAR Collection and Mapping Modernization
Exxon-Valdez Oil Spill (EVOS) Region**

**FY2022 Request: \$1,088,529
Reference No: 64189**

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Theresa Cross

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)269-6398

Brief Summary and Statement of Need:

In 2021 the State of Alaska DNR, USFWS, and USGS were awarded project funding from the Exxon-Valdez Oil Spill Trustee Council (EVOSTC) to map wetlands and hydrography across the EVOS Region. As part of this project the State of Alaska will be awarded \$1,088,529 over a four-year period to acquire high-resolution LIDAR (elevation data) and facilitate project management of the award. The LIDAR collection area encompasses 670,000 acres in the eastern portion of the Lower Copper River Delta.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1018 EVOSS	\$1,088,529						\$1,088,529
Total:	\$1,088,529	\$0	\$0	\$0	\$0	\$0	\$1,088,529

<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:

Project Description/Justification:

The department will use Light Detection and Ranging (LIDAR), which is a method for determining ranges (variable distance) by targeting an object with a laser and measuring the time for the reflected light to return to the receiver. This LIDAR contract will be managed by the State’s Geospatial Information Officer (GIO). Airborne LIDAR data collection will take place during the 2022 summer season (after snowmelt). It will undergo internal quality control and review by the State of Alaska and will be made publicly available through the State of Alaska’s Geoportal.

The value of LIDAR data goes far beyond the project scope of this EVOS project. LIDAR is a data asset to all State agencies. The State GIO will facilitate data sharing through the State of Alaska Geoportal and will ensure it is made available to all local, state, and federal agencies to support mission objectives.

The mapping area encompasses local, state, federal, native, and private lands. For these reasons the value of this data to Alaskans cannot be understated. Project leaders coordinated with United States Forest Service (USFS), the primary land owner and other landowners on the Copper River Delta, to develop the area of interest and specifications to ensure the data is of value far past the completion of

**LIDAR Collection and Mapping Modernization
Exxon-Valdez Oil Spill (EVOS) Region**

**FY2022 Request: \$1,088,529
Reference No: 64189**

this single EVOS project. In addition, the LIDAR data will assist National Oceanic and Atmospheric Administration (NOAA) in implementation of the Alaska Coastal Mapping Strategy, mapping Alaska's coastline and nearshore regions. The geodetic control will also be used to improve mapping accuracy of all data throughout the EVOS region. This type of foundational data can be used towards infrastructure planning, development, managing the State's natural resources, lands and habitats as well as the assessment, mitigation, and response of natural hazards.

Line Item Breakdown:

Line 1000 Personal Services	62,617.00
Line 2000 Travel	
Line 3000 Services	924,762.00
Line 3000 - Indirect	11,271.00
Line 3000 - General Administration	89,879.00
Total	1,088,529.00

National Historic Preservation Fund

FY2022 Request: \$200,000
Reference No: 6865

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: Jashryn Mendoza

Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-2495

Brief Summary and Statement of Need:

The National Historic Preservation Fund (NHPF) is a federal grant program to assist states with their historic preservation programs and projects executed through cooperative agreements or grants with federal and local agencies. This program contributes to the department’s mission through development, conservation, and use of Alaska’s heritage properties and is consistent with the public interest and the Alaska Historic Preservation Act.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1003 G/F Match	\$200,000						\$200,000
Total:	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

<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:	200,000	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	200,000	0

Prior Funding History / Additional Information:

- Sec8 Ch1 SLA2021 P75 L10 HB69 \$600,000
- Sec1 Ch3 SLA2019 P5 L32 SB19 \$500,000
- Sec1 Ch19 SLA2018 P8 L12 SB142 \$550,000
- Sec1 Ch1 SLA2017 P6 L18 SB23 \$400,000
- Sec1 Ch2 SLA2016 P5 L29 SB138 \$800,000
- Sec1 Ch38 SLA2015 P5 L26 SB26 \$800,000
- Sec1 Ch18 SLA2014 P58 L21 SB119 \$800,000
- Sec1 Ch16 SLA2013 P72 L9 SB18 \$800,000

Project Description/Justification:

The National Historic Preservation Fund provides for Alaska's ongoing State Historic Preservation Program, which includes sub-grants to local governments, for-profit and nonprofit organizations, individuals, and owners of historic properties. There is an ongoing need for the protection, preservation, and rehabilitation or restoration of historic properties. Other historic preservation projects eligible for grants include surveys and inventory of historic properties, education, planning, and training.

State and federal agencies and the Alaska business sector depend on a functioning State Historic Preservation Office (SHPO) to facilitate the required Section 106 review of the National Historic

Preservation Act of 1966 for new developments and constructions in the State and consultation process. Failure to follow the Section 106 process makes projects vulnerable to litigation. The State of Alaska has the local expertise and understanding of the construction and seasonal schedules in Alaska.

This \$200,000 General Fund Match funding is required in order to for the SPHO program to receive the grant and continue its functions. This funding will allow Office of History and Archaeology (OHA) to be compliant with the National Historic Preservation Act. Failure to meet the match portion of this grant may result in loss of the OHA's approved status as a SHPO, including its qualification to receive the annual federal grant in the future. A failure to fund the NHPF fund would hinder the state's efforts to preserve its heritage and hamper federally required environmental review of resource development and essential infrastructure projects.

All federally funded, licensed, or permitted undertakings must consult with the SHPO as part of the environmental review process and take into consideration impacts to the State's heritage sites in compliance with Section 106.

Inability to accept and utilize the federal grant would also lead to losing the opportunity to invest in Alaska's historic properties and threatened historic properties would be at greater risk. Without this funding, the state's historic preservation program could not sub-grant those funds to the public, government, and business sectors. Historic properties would deteriorate, developers and planners could experience project delays and additional costs because site inventory data is not available, and opportunities for cooperative projects would be missed.

What was accomplished with prior funding?

Projects completed:

- Matanuska-Susitna Borough, \$25,000, rehabilitated Rebarchek Colony Farmhouse
- City and Borough of Sitka, \$25,000, rehabilitation of Sheldon Jackson School's Fraser Hall's entry and exterior walls
- City and Borough of Sitka, \$25,000 prepare drawings for rehabilitation of the Sheldon Jackson School's former sawmill
- City of Nome, \$3,543, historic preservation planning, phase I
- City of Nome, \$15,000, Swanberg Dredge condition assessment
- Arctic Village Traditional Council, \$10,000 condition assessment, rehabilitation, and building maintenance plans Bishop Rowe Chapel
- Episcopal Diocese of Alaska, \$2,137, St. Peter's Episcopal Church, Seward, structural assessment.
- Episcopal Diocese of Alaska, \$2,186, St. George's Episcopal Church, Cordova, structural assessment.
- Talkeetna Historical Society, \$10,707, Talkeetna Schoolhouse (Museum), condition assessment of three buildings.
- Cape Decision Lighthouse Society, \$3,497, Cape Decision Lighthouse, Sitka vicinity, lantern room condition report and restoration plan.
- Alaska Arts Southeast, \$24,984, Sheldon Jackson School Power Plant and Laundry, Sitka, rehabilitation of interior walls, restoration of exterior door and trim, and electrical upgrades.
- Port Chilkoot Company, \$10,999, Fort William H. Seward Barracks, Haines, rehabilitate siding.

National Historic Preservation Fund**FY2022 Request:****\$200,000****Reference No:****6865**

- Rochele Thompson, \$21,096, Red John’s Cabin, Talkeetna, rehabilitate log walls and replace roof.
- Russian Orthodox Sacred Sites of Alaska (ROSSIA), \$14,964, St. Nicholas Chapel, Holy Assumption Russian Orthodox Church, rehabilitate roof.
- Tanguy Libbrecht, \$20,695, Government Cable House, Seward, rehabilitation work
- Darling Family Trust, \$25,000, Brown and Hawkins, Seward, roof and balcony rehabilitation, painting.
- Sitka Sound Science Center, \$24,932, Sheldon Jackson School Sawmill, Phase 2, Sitka. foundation replacement.
- Sitka Maritime Heritage Society, \$25,000, Japonski Island World War II Boathouse. Sitka, restoration work on southwest and northwest walls.
- Ann and Michael Hopper, \$25,000, Black Rapids Roadhouse, Delta vicinity, rehabilitation of floor and making replacement windows and doors.
- Alaska State Fair, Inc., \$25,000, Rebarchek Colony Farmhouse, Phase 2, Palmer, stabilization work on house.

In Progress:

- City of Nome, \$12,213, historic preservation planning, phase II
- Matanuska-Susitna Borough, \$25,000, historic preservation planning
- Municipality of Anchorage, \$24,000, Girdwood survey and inventory
- City of Seward, \$18,765, Historic signs and map
- City and Borough of Sitka, \$23,756, Japonski Island boathouse development project
- City of Ketchikan, \$24,825, Pioneer Hall historic structure report
- City of Nome, \$4,772, King Island neighborhood interpretive panel
- Matanuska-Susitna Borough, \$15,474, Settler’s Bay coastal park archaeological survey
- City and Borough of Sitka, \$20,408, St. Peter’s Church and See House historic structures reports
- City and Borough of Sitka, \$10,000, Sitka Women’s Club building National Register documentation
- Scott Findley, \$10,000, Valentine Building, Juneau, condition assessment of canopy
- St. Elias Alpine Guides, \$4,261, Motherlode Powerhouse, McCarthy, building condition assessment report
- Jay McCarthy, Jr., \$4,394, U.S. Commissioner’s Cabin, McCarthy, building condition assessment report
- Eldred Rock Lighthouse Association, \$4,500, Haines vicinity, concrete repair investigation
- Chilkat Historical Society, \$4,767, Charlie Amway Cabin, Haines, historic restoration plan
- David D’Amato, \$10,000, Bergmann Hotel, Juneau, building assessment
- David D’Amato, \$24,000, Bergman Hotel, Juneau, rehabilitation, electrical and plumbing repairs
- Alaska Arts Southeast, \$24,000, Fraser Hall, Sitka, wiring
- Tanguy Libbrecht, \$22,731, Government Cable House, Seward, rehabilitation, electrical and plumbing

Line 1000	200,000
-----------	---------

National Historic Preservation Fund

FY2022 Request: \$200,000
Reference No: 6865

Line 2000	
Line 3000	
Line 4000	
Line 5000	
Line 7000	
Total	200,000

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

Scenario: FY2022 Supplemental - Fast Track (18937)

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
Voter Outreach, Language Assistance and Election Security (FY22-FY23)												
(Language)	MultiYr	4,300.0	91.0	0.0	4,209.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		4,300.0										
<p>* Sec. XX. OFFICE OF THE GOVERNOR. (x) The sum of \$4,300,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with voter outreach, language assistance and election security for the fiscal years ending June 30, 2022, and June 30, 2023.</p> <p>Ensure voter outreach, language translation, and election security for the statewide primary and general elections.</p> <p>Activities will include:</p> <ul style="list-style-type: none"> - Developing voter outreach materials (print/audio/visual) - Voter outreach through monthly direct mailings, including translated pamphlets, to all registered households from February 2022 through September 2022 - Language translations related to all projects included in voter outreach including hiring a Language Assistance Program Coordinator, range 16 - Office space to accommodate two language program positions and translation panels - Security testing and additional project staff for the Voter Registration and Election Management System (VREMS) 												
Totals		4,300.0	91.0	0.0	4,209.0	0.0	0.0	0.0	0.0	1	0	0

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

Scenario: FY2022 Supplemental - Fast Track (18937)
Component: Emergency Programs (AR H076) (2877)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase and Extend ARPA CSLFRF Appropriation for COVID-19 Health Response (FY22-FY25)												
(Language)	MultiYr	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		20,000.0										
<p>Sec. 9. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. Section 60(d), ch.1, SSSLA 2021 is amended to read:</p> <p>(d) The sum of [\$20,000,000] \$40,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Health, division of public health, emergency programs, for responding to public health matters arising from COVID-19 for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024 and June 30, 2025.</p> <p>This appropriation is necessary to address the Department of Health's costs for continued coronavirus (COVID-19) public health efforts not covered by other federal relief funding.</p>												
Totals		20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Supplemental - Fast Track (18937)

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		
										PFT	PPT	NP
FY2022 Estimated Deposit												
(Language)	IncM	34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	34,000.0	0	0	0
1004 Gen Fund		34,000.0										
* Sec. XX. FUND CAPITALIZATION. The sum of \$34,000,000 from the general fund is appropriated to the disaster relief fund (AS 26.23.300(a)) in the fiscal year ending June 30, 2022.												
Totals		34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	34,000.0	0	0	0

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

Scenario: FY2022 Supplemental - Fast Track (18937)
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	795,609.5	0.0	0.0	0.0	0.0	0.0	0.0	795,609.5	0	0	0
1041 PF Earn Rs		795,609.5										
ALASKA PERMANENT FUND. (b) The sum of \$795,609,508 is appropriated from the earnings reserve account (AS 37.13.145) to the divided fund (AS 43.23.045(a)) for the payment of a supplementary permanent fund dividend and for administrative and associated costs for the fiscal year ending June 30, 2022.												
Totals		795,609.5	0.0	0.0	0.0	0.0	0.0	0.0	795,609.5	0	0	0

Language Only

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

Scenario: FY2022 Supplemental in Gov (18959)
Component: Family Preservation (AR H035) (1628)
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
CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22) (ADN: 06-2021-0976)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (d) Section 18(h), ch. 1, SSSLA 2021, is amended to read: (h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023 for the following purposes and in the following amounts:												
PURPOSE				AMOUNT								
Alaska prescription drug monitoring program				\$1,013,858								
Building epidemiology and laboratory capacity				2,410,438								
John H. Chafee foster care independence program				2,319,740								
Education training voucher program				337,172								
Promoting safe and stable families program				146,420								
Original Appropriation: \$ 146,420.00 FY2021 Expenditures: \$ 0.00 FY2022 Carryforward: \$ 146,420.00												
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: FY2022 Supplemental in Gov (18959)
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	
CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22) (ADN: 06-2021-0976)													
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (d) Section 18(h), ch. 1, SSSLA 2021, is amended to read: (h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023 for the following purposes and in the following amounts:													
PURPOSE				AMOUNT									
Alaska prescription drug monitoring program				\$1,013,858									
Building epidemiology and laboratory capacity				2,410,438									
John H. Chafee foster care independence program				2,319,740									
Education training voucher program				337,172									
Promoting safe and stable families program				146,420									
Original Appropriation: \$ 2,319,740.00													
FY2021 Expenditures: \$ 472,806.17													
FY2022 Carryforward: \$ 1,846,933.83													
CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22) (ADN: 06-2021-0976)													
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (d) Section 18(h), ch. 1, SSSLA 2021, is amended to read: (h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023 for the following purposes and in the following amounts:													
PURPOSE				AMOUNT									
Alaska prescription drug monitoring program				\$1,013,858									
Building epidemiology and laboratory capacity				2,410,438									
John H. Chafee foster care independence program				2,319,740									
Education training voucher program				337,172									
Promoting safe and stable families program				146,420									
Original Appropriation: \$ 337,172.00													
FY2021 Expenditures: \$ 0.00													
FY2022 Carryforward: \$ 337,172.00													
Totals		0.0	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: FY2022 Supplemental in Gov (18959)
Component: Alaska Temporary Assistance Program (AR H058) (220)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ARPA Pandemic Temporary Assistance for Needy Families Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22) (ADN: 06-2021-0972)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 18(d), ch. 1, SSSLA 2021, is amended to read: (d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, for the following purposes and in the following estimated amounts:												
	PURPOSE							ESTIMATED AMOUNT				
	Child care block grant							\$28,410,000				
	Child care stabilization grant							45,453,000				
	Child nutrition pandemic electronic benefit transfer program			768,400								
	Pandemic temporary assistance for needy families			3,363,500								
Original Appropriation: \$ 3,363.5 FY2021 Expenditures: \$ 0.0 FY2022 Carryforward: \$ 3,363.5												
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: FY2022 Supplemental in Gov (18959)
Component: Child Care Benefits (AR H060) (1897)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22) (ADN: 06-2021-0972)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 18(d), ch. 1, SSSLA 2021, is amended to read: (d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, for the following purposes and in the following estimated amounts:												
PURPOSE				ESTIMATED AMOUNT								
Child care block grant				\$28,410,000								
Child care stabilization grant				45,453,000								
Child nutrition pandemic electronic benefit transfer program				768,400								
Pandemic temporary assistance for needy families				3,363,500								
Original Appropriation: \$ 28,410.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 28,410.0												
ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22) (ADN: 06-2021-0972)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 18(d), ch. 1, SSSLA 2021, is amended to read: (d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, for the following purposes and in the following estimated amounts:												
PURPOSE				ESTIMATED AMOUNT								
Child care block grant				\$28,410,000								
Child care stabilization grant				45,453,000								
Child nutrition pandemic electronic benefit transfer program				768,400								
Pandemic temporary assistance for needy families				3,363,500								
Original Appropriation: \$ 45,453.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 45,453.0												
CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22) (ADN: 06-2021-0977)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (e) Section 18(i), ch. 1, SSSLA 2021, is amended to read: (i) The sum of \$18,899,904 is appropriated from federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Health and Social Services for the child care and development block grant for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023.												
Original Appropriation: \$ 18,899.9												

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

Scenario: FY2022 Supplemental in Gov (18959)
Component: Child Care Benefits (AR H060) (1897)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
FY2021 Expenditures: \$ 210.0													
FY2022 Carryforward: \$ 18,689.9													
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: FY2022 Supplemental in Gov (18959)
Component: Public Assistance Administration (AR H066) (233)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22) (ADN: 06-2021-0972)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 18(d), ch. 1, SSSLA 2021, is amended to read: (d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, for the following purposes and in the following estimated amounts:												
	PURPOSE							ESTIMATED AMOUNT				
	Child care block grant							\$28,410,000				
	Child care stabilization grant							45,453,000				
	Child nutrition pandemic electronic benefit transfer program	768,400										
	Pandemic temporary assistance for needy families	3,363,500										
Original Appropriation: \$ 768,400 FY2021 Expenditures: \$ 804.06 FY2022 Carryforward: \$ 767,595.94												
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: FY2022 Supplemental in Gov (18959)
Component: Emergency Programs (AR H076) (2877)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22) (ADN: 06-2021-0971)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 18(c), ch. 1, SSSLA 2021, is amended to read:
(c) The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, for the following purposes and in the following estimated amounts:

PURPOSE	ESTIMATED AMOUNT
United States Centers for Disease Control and Prevention funding for COVID 19 testing	\$42,106,500
United States Centers for Disease Control and Prevention funding for COVID 19 vaccination activities	6,610,133

Original Appropriation: \$ 42,106.5
FY2021 Expenditures: \$ 1,022.6
FY2022 Carryforward: \$ 41,083.9

CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22) (ADN: 06-2021-0971)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 18(c), ch. 1, SSSLA 2021, is amended to read:
(c) The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, for the following purposes and in the following estimated amounts:

PURPOSE	ESTIMATED AMOUNT
United States Centers for Disease Control and Prevention funding for COVID 19 testing	\$42,106,500
United States Centers for Disease Control and Prevention funding for COVID 19 vaccination activities	6,610,133

Original Appropriation: \$ 6,610.1
FY2021 Expenditures: \$ 0.0
FY2022 Carryforward: \$ 6,610.1

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

Scenario: FY2022 Supplemental in Gov (18959)
Component: Emergency Programs (AR H076) (2877)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (f) Section 60(c), ch. 1, SSSLA 2021, is amended to read: (c) Except for federal receipts received from the Coronavirus Relief Fund under the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136), estimated to be \$331,427,114, the unexpended and unobligated balance on June 30, 2021, of the appropriation made in sec. 8(a), ch. 2, SLA 2020 (Department of Health and Social Services, division of public health, emergency programs - \$9,000,000), is reappropriated to the Department of Health and Social Services, division of public health, emergency programs, for responding to and mitigating the risk of a COVID 19 outbreak in the state for the fiscal years ending June 30, 2022, and June 30, 2023.												
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: FY2022 Supplemental in Gov (18959)
Component: Epidemiology (AR H078) (296)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22) (ADN: 06-2021-0974)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (c) Section 18(f), ch. 1, SSSLA 2021, is amended to read: (f) The sum of \$53,981,495 is appropriated from federal receipts received from the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139) to the Department of Health and Social Services for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023.												
Original Appropriation: \$ 53,981.5 FY2021 Expenditures: \$ 0.0 FY2022 Carryforward: \$ 53,981.5												
CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22) (ADN: 06-2021-0976)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (d) Section 18(h), ch. 1, SSSLA 2021, is amended to read: (h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023 for the following purposes and in the following amounts:												
PURPOSE AMOUNT												
Alaska prescription drug monitoring program \$1,013,858												
Building epidemiology and laboratory capacity 2,410,438												
John H. Chafee foster care independence program 2,319,740												
Education training voucher program 337,172												
Promoting safe and stable families program 146,420												
Original Appropriation: \$ 1,013,858.00 FY2021 Expenditures: \$ 53,879.97 FY2022 Carryforward: \$ 959,978.03												
CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22) (ADN: 06-2021-0976)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (d) Section 18(h), ch. 1, SSSLA 2021, is amended to read: (h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023 for the following purposes and in the following amounts:												
PURPOSE AMOUNT												
Alaska prescription drug monitoring program \$1,013,858												
Building epidemiology and laboratory capacity 2,410,438												
John H. Chafee foster care independence program 2,319,740												
Education training voucher program 337,172												
Promoting safe and stable families program 146,420												

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

Scenario: FY2022 Supplemental in Gov (18959)

Component: Epidemiology (AR H078) (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Original Appropriation: \$ 2,410.4													
FY2021 Expenditures: \$ 174.5													
FY2022 Carryforward: \$ 2,235.9													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Proceeds of Sale of State-owned Vessels and Aircrafts

FY2022 Request: \$150,000

Reference No: 63996

AP/AL: Appropriation

Project Type: Equipment / Commodities

Category: Fund Transfers

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Sam Rabung

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

Sec. XX DEPARTMENT OF FISH & GAME. The proceeds from the sale of State-owned vessels and aircraft in the fiscal year ending June 30, 2022 by the Department of Fish & Game, estimated to be \$150,000, are appropriated from the general fund, to the Department of Fish & Game for renewal, replacement, and maintenance of vessels and aircraft.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1005	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
GF/Prgm							
Total:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000

<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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

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

Scenario: FY2022 Supplemental Regular (19044)
Component: Labor Relations (AR ADLR) (58)
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
Extend Labor Negotiations Multi-Year Operating Appropriation for Labor Relations Sec10c Ch38 SLA2015												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In 2015 the legislature appropriated multi-year general funds to the Labor Relations component to assist with costs that arise during labor negotiations with labor unions; a total of \$792.0 was appropriated to cover the duration of FY2015-FY2022. This funding expires at the end of the current fiscal year and these negotiations are still ongoing, but only a little over half of this funding has been utilized.</p> <p>Amending the language appropriation will allow Labor Relations to complete these negotiations and fully utilize the funding for its original intent. This extension requires legislative approval due to the nature of the original appropriation.</p> <p>* Sec. 7. DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, sec. 12, ch. 1, SSSLA 2017, sec. 10, ch. 19, SLA 2018, and sec. 8, ch. 1, FSSLA 2019, is amended to read: (c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, [AND] June 30, 2022, and June 30, 2023.</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: FY2022 Supplemental Regular (19044)
Component: Emergency Programs (AR H076) (2877)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Coronavirus Relief Fund FY2021 Grants												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec XX. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (c) The amount of federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) during the fiscal year ending June 30, 2020, and awarded to grantees in the fiscal year ending June 30, 2021, estimated to be \$7,419,161, is appropriated to the Department of Health and Social Services to cover grantee expenses incurred under the grant agreement in the fiscal year June 30, 2022. Allow grants awarded in FY2021 to cover grantee expenses incurred in FY2022.												
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: FY2022 Supplemental Regular (19044)
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		
										PFT	PPT	NP
FY2021 Judgments, Settlements, and Claims												
(Language)	Suppl	232.9	0.0	0.0	0.0	0.0	0.0	0.0	232.9	0	0	0
1004 Gen Fund		232.9										
<p>* Sec. 9. DEPARTMENT OF LAW. (a) The sum of \$232,900 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, 2022.</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, 2022, 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, 2022.</p> <p>Following are the amounts related to judgments and settlements of the state:</p> <p>SOA-DOE v. Recall Dunleavy - \$143,569.33 ACLU et al. v. Dunleavy - \$89,331.23</p>												
Totals		232.9	0.0	0.0	0.0	0.0	0.0	0.0	232.9	0	0	0

Scope Change: Medicaid Management Information System Completion AND CYBERATTACK MITIGATION AND RESPONSE **FY2022 Request: \$0**
Reference No: 64200

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:** Sylvan Robb
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-1630

Brief Summary and Statement of Need:

Scope change to include Cyberattack activities for these capital projects.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	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:

CH82/SLA06/P73/L24 - \$1,791.2 GF and \$16,120.4 Federal
 CH135/SLA00/P14/L25 - \$2,032.8 AHFC Dividends/\$477.2 GF/\$22,590.0 Federal
 CH103/SLA95/P37/L29 - \$483.5 GF/\$7,262.6 Federal

Project Description/Justification:

* **Sec. 8.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 1, ch. 82, SLA 2006, page 73, lines 24 - 26, is amended to read:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Medicaid Management Information System Completion <u>and Cyberattack Mitigation and Response</u> (HD 1-40)	17,911,600	1,791,200	16,120,400

(b) Section 4, ch. 30, SLA 2007, page 95, lines 18 - 20, is amended to read:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Medicaid Management Information System Completion <u>and Cyberattack Mitigation and Response</u> (HD 1-40)	12,040,900	1,204,100	10,836,800

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: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-2956

Brief Summary and Statement of Need:

The state's transportation assets are regularly damaged by catastrophic events and natural weather occurrences, such as ice jams, floods, earthquakes, slope failures, windstorms and heavy snows. When unforeseen and unplanned incidents occur, repairs to the state's highways, airports, and facilities are needed immediately to restore transportation service to communities and to minimize disruptions to commerce.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
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:

The costs for response and repairs are often additional unbudgeted costs exceeding the department's ability to absorb within annual operating budgets. These funds would provide the department with a vital tool in responding to natural disasters, extreme weather incidents, and repairing state's assets due to catastrophic events.

Project Description/Justification:

DEPARTMENT OF TRANSPORTATION. The unexpended and unobligated general fund balances, estimated to be a total of \$4,661,302, of the following appropriations are reappropriated for emergency weather and catastrophic events:

(1) sec. 4, ch. 30, SLA 2007, page 104, lines 16 - 18 (Department of Transportation and Public Facilities, fuel storage tank spill prevention and tank replacement - \$1,750,000), estimated balance of \$4,462;

(2) sec. 19, ch. 29, SLA 2008, page 186, line 8, and allocated on page 187, lines 17 - 18 (Department of Transportation and Public Facilities, general obligation bonds, Nome Snake River bridge replacement - \$10,000,000), estimated balance of \$485,660; and

(3) sec. 16(e), ch. 38, SLA 2015 (Department of Transportation and Public Facilities, Dalton Highway disaster emergency repairs- \$5,000,000), estimated balance of \$4,171,180.

	Payee	Case Name	Attorney	Signed by DAG?	Send Check to Attorney?	Interest Applied?	Date Interest Commences	Anticipated Pymt Date	Judgment	Int Rate	Days	Interest Total	To Be Paid	Anticipated Payment Date for Calculation
1	Holmes, Weddle & Barcott, PC Trust Account	SOA-DOE v. Recall Dunleavy	Mags Paton-Walsh	Yes	No	Yes	08/11/21	07/15/22	\$139,374.72	3.25%	338	\$4,194.61	\$143,569.33	7/15/2022
2	American Civil Liberties Union of Alaska Foundation	ACLU et al. v. Dunleavy	Jessica Leeah	Yes	No	Yes	08/23/21	07/15/22	\$86,811.32	3.25%	326	\$2,519.91	\$89,331.23	
3								07/15/22					\$0.00	
5								07/15/22					\$0.00	
6								07/15/22					\$0.00	
7														
8														
9														
11														
11														
12														
13														
14														
15														
16														
17														
18														
19														
20														
Total Judgments Funded by Section 17 (a)									\$ 226,186.04			\$ 6,714.51	\$232,900.55	
21														7/31/2022
22														
23														
24														
25														
Total Judgments Funded by Section 17 (b)									\$ -			\$ -	\$0.00	
26													\$0.00	
27													\$0.00	
28													-	
29													-	
30													-	
31													-	
32													-	
33													-	
Total Judgments Paid by Other Funding									\$ -			\$ -	\$0.00	
TOTAL ALL JUDGMENTS									\$ 226,186.04			\$ 6,714.51	\$ 232,900.55	

IN THE SUPERIOR COURT FOR THE STATE OF ALASKA
THIRD JUDICIAL DISTRICT AT ANCHORAGE

AMERICAN CIVIL LIBERTIES)
UNION OF ALASKA, BONNIE L.)
JACK and JOHN D. KAUFFMAN,)

Plaintiff,)

v.)

MICHAEL DUNLEAVY, in his)
official capacity as Governor of)
Alaska, and the STATE OF ALASKA,)

Defendant.)

Case No. 3AN-19-08349CI

**ORDER GRANTING IN PART PLAINTIFFS' MOTION FOR ATTORNEYS'
FEES**

This matter is before the Court on Plaintiffs' motion for prevailing party attorney fees. The parties agree that Plaintiffs prevailed on their claims that Governor Dunleavy's line-item vetoes at issue violated the separation of powers doctrine embodied within the Alaska State Constitution. The parties also agree that in doing so, Plaintiffs prevailed on those constitutional claims, *i.e.*, claims "concerning the establishment, protection, or enforcement of a right under the . . . Constitution of the State of Alaska." See AS 09.60.010(c). The parties further agree that Plaintiffs "did not have sufficient economic incentive" to serve as a basis for bringing the claims, and thus that Plaintiffs are entitled to recover "full reasonable attorney fees and costs" for those constitutional claims that they prevailed on. See AS 09.60.010(c) and (d). Finally, the parties agree that

Plaintiffs are not entitled to recover fees associated with their claims that the Governor's vetoes at issue unconstitutionally reallocated appropriations.

Regarding Plaintiffs' entitlement to recover full reasonable fees and costs associated with their separation of powers claims, the parties also agree on the criteria that the Court should consider, and the basic process involved, in calculating the award. When determining reasonable attorney fees, the Court begins its analysis with the number of hours an attorney or attorneys reasonably spent on the prevailing claims, and then multiplies that number by a reasonable hourly rate. See e.g., *Valdez Fisheries Dev. Ass'n, Inc. v. Froines*, 217 P.3d 830, 833 (Alaska 2009) (*Froines III*). Unless there are extraordinary circumstances, the reasonable hourly rate is based on fees "customarily charged in the locality for similar legal services." *Nautilus Marine Enterprises, Inc. v. Exxon Mobil Corp.*, 332 P.3d 554, 559-60 (Alaska 2014). The parties further agree that other factors the Court may consider in determining the reasonableness of an attorney fee rate include: the time and labor required; the novelty and difficulty of the questions involved; the skill requisite to perform the legal service properly; the preclusion of other employment by the attorney due to acceptance of the case; whether the fee is fixed or contingent; time limitations imposed by the client or the circumstances; the amount involved and the results obtained; the experience, reputation, and ability of the attorneys; the undesirability of the case; the nature and length of the professional relationship with the client; and awards in similar

cases. See, e.g., *Krone v. State, Dept. of Health & Social Serv.*, 222 P.3d 250, 257-58 (Alaska 2009).

With all of those points of agreement in mind, the parties' primary disagreements are two-fold. The parties disagree about what attorney fee rate the Court should consider reasonable in light of the above factors, and the parties disagree about how many attorney hours were directed at the Plaintiffs' successful separation of powers claims as opposed to their unsuccessful reallocation claims. Plaintiffs request that the Court find a reasonable attorney fee rate of \$600 per hour, and attribute – based upon their attorney affidavits and the Court's and parties' respective treatment of the claims – 95 percent of attorney time billed to the separation of powers claims, to arrive at 184.9 hours of attorney time, amounting to \$110,950.50 in attorney fees. Defendants meanwhile urge the Court to find a reasonable attorney fee rate of \$285 per hour, matching discounted rates cited by private counsel in separate lawsuits, and without offering any alternative for breaking down attorney time between Plaintiffs' successful and unsuccessful claims, request that the Court award Plaintiffs no more than \$52,696.50 in attorney fees. Defendants do not appear to contest the requested award of costs amounting to \$3,606.32.

Regarding a reasonable attorney fee rate, the Court notes that the separation of powers issues litigated by the parties were novel and quite difficult. As stated by the Court in its order on summary judgment, while a multitude of

legal authority and precedent certainly guided and supported the Court's ultimate determination, there was no single authority or precedent that addressed separation of powers squarely in the context presented by this case. Any suggestion by Defendants that the separation of powers issues in this matter were not complex belies the positions taken and arguments made in their briefing throughout the matter. In spite of the matter's complexity, the Court agrees that the actual attorney hours expended in case were fewer than one might expect. The Court attributes this to the collective experience and efficiency of the involved counsel, and specifically does not find that such efficiency somehow suggests that this was a simple case. The Court agrees with Plaintiffs and with the attorneys providing affidavits in support of their motion that the case, and particularly the separation of powers claims, were litigated with great skill. This was consistent with the experience, reputation, and ability of those attorneys.¹ The Court is further mindful of the "risk premium" associated with Plaintiffs' counsel taking on this case while understanding that they would receive no money for doing so unless able to prevail and recover attorney fees. See *Adkins v. Collens*, 444 P.3d 187, 200 (Alaska 2019). Finally, the Court understands that Plaintiffs' counsels' acceptance and handling of the case may have required foregoing some amount of other cases and/or clients, but given the hours billed, does not find that Plaintiffs' counsel were precluded from significant other employment.

¹ While the Court focuses particularly upon Plaintiffs' counsel, in light of their Motion for Attorneys' Fees, the Court also notes that both Plaintiffs' and Defendants' counsel were highly skilled and presented very high-quality work in their briefing and argument.

The Court is also mindful of the parties' positions, and the evidence offered, regarding awards in similar cases, as well as what would constitute "the fee customarily charged in [this] locality for similar legal services." *Nautilus Marine Enterprises*, 332 P.3d at 559. Plaintiffs submit three affidavits suggesting that the fees requested by Plaintiffs are reasonable for the representation and case at issue. Plaintiffs also point to the State's hiring of Washington D.C. counsel at \$600 per hour in a separate state constitutional case that the State views as headed toward the United States Supreme Court. Defendants conversely cite attorney fee awards and motions for the same in separate, recent litigation regarding significant State issues in Superior Court, and ultimately urge the Court to calculate Plaintiffs' attorney fees in this case at the discounted rate of private counsel in separate litigation – that being \$285 per hour.

The Court does not find that either of the parties' proposed rates represents "the fee customarily charged in [this] locality for similar legal services." *See id.* Defendants' suggestion that the discounted rate for private counsel represents the fee customarily charged is not persuasive. Plaintiffs' citation of rates for counsel that the State hires for litigation that it believes will ultimately be before the United States Supreme Court is similarly difficult. Moreover, although the affidavits submitted by Plaintiffs state support for the rate Plaintiffs seek, they also estimate the standard fee for experienced litigation attorneys in Anchorage with more than ten years of experience as being between \$375 and \$600 per

hour, with \$600 per hour being the top of the range. See Affidavits of Walter Featherly, Lloyd Miller, and Heather Kendall Miller. Two of the three affidavits also state that “a total of 180 to 200 hours is well below, and fees of \$110,000 to \$125,000 would be well within, a normal range for a case like this.” See Affidavits of Lloyd Miller and Heather Kendall Miller. This suggests to the Court that the attorney fee rate used to arrive at the ultimate attorney fee award requested by Plaintiffs, keeping in mind the very low number of hours billed, is a higher than customary rate.


In their reply brief, Plaintiffs propose that if the Court is not satisfied that \$600 per hour is the fee customarily charged in this locality for similar services, the Court should look to rates in the \$450 per hour range recently awarded in separate specialized and significant State litigation. The Court notes that these rates are within the range of non-discounted rates cited by counsel involved in those lawsuits cited by Defendants on the issue of attorney fees. The Court appreciates that the non-discounted rates quoted were not requested in those separate lawsuits, but also notes that such private counsel often enjoy a greater ability to discount their rates than do counsel working on a contingency basis. Considering the evidence offered by both parties, in light of all of the factors the Court is to consider, the Court determines that a reasonable attorney fee rate in this matter is \$450 per hour.

Regarding the number of attorney hours the Court should look to, the Court agrees that it should reduce the total hours worked by Plaintiffs' attorneys on the case by five percent in order to remove the hours spent on Plaintiffs' unsuccessful reallocation claim. The Court understands and agrees with Defendants' argument that it may not prorate an attorney fee award based on, for instance, the number of successful versus unsuccessful claims litigated. See *e.g., Manning v. State, Department of Fish & Game*, 355 P.3d 530 (Alaska 2015). And that is not what Plaintiffs propose or what the Court orders. Here, while the strongest evidence of the breakdown in time spent on various claims would be a contemporaneous breakdown of billable hours, designating particular claims worked on, and the Court encourages that type of specificity in billing where possible, the Court also recognizes that there are situations in which it would be very difficult, if not impossible, to do so designate work as regarding specific claims. Here, while Plaintiffs' counsel's statements of billable hours could have been more specific, at least in places, regarding the claims being worked on, the statements were still quite thorough and specific, and Plaintiffs' counsel have offered an affidavit attesting that five percent of the attorneys' time working on the matter was dedicated to their unsuccessful reallocation claims. This is, frankly, highly consistent with the Court's observations of the parties' time and effort spent addressing claims in motion work and oral argument. The Court's observation over the case has been that both parties very minimally, or barely, addressed these claims, with the great bulk of their time and effort being devoted to the separation of powers claims. In light of all of the above, including the

Court's own experience with the case and observations of the parties, the Court accepts Plaintiffs' counsel's sworn statement that 95 percent of the hours billed by Plaintiffs' attorneys were devoted to Plaintiffs' successful separation of powers claims. This yields a total of 184.9 hours.

The Court will issue a corresponding judgment, noting that the parties' have agreed that Plaintiffs shall receive full attorney fees and costs related to their successful separation of powers claims, and having resolved the disputed issues of the reasonable fee rate and total number of hours worked, at \$450 per hour and 184.9 hours, with costs being non-opposed at \$3,606.32.

DATED at Anchorage, Alaska this 23rd day of August, 2021.



JENNIFER HENDERSON
SUPERIOR COURT JUDGE

I certify that on 08.23.2021
a copy of the above was emailed to each of
the following at their addresses of record:
Decker, Koteff, Leah, Harrison

Jessica Isaako
Judicial Assistant

SUPERIOR COURT FOR THE STATE OF ALASKA
THIRD JUDICIAL DISTRICT AT ANCHORAGE

American Civil Liberties Union of
Alaska, Bonnie L. Jack, and
John D. Kauffman;

Case No. 3AN-19-08349CI

Plaintiffs,

v.

Michael J. Dunleavy, in his official
capacity as Governor of Alaska;
and the State of Alaska,

(14)
[Proposed] Order Granting
Plaintiffs' Motion for
Attorney Fees and Costs

Defendants.

ACLU OF ALASKA FOUNDATION
1057 W. Fireweed Ln. Suite 207
Anchorage, Alaska 99503
TEL: 907.268.0044
FAX: 907.258.0288
EMAIL: legal@acluak.org

JAN 29 2021

The Plaintiffs moved for attorney fees of \$110,950.50, reflecting
Stephen Koteff's and Joshua Decker's 184.9 combined hours at \$600
per hour, and costs of \$3,606.32. Their motion is granted.

in part and denied in part, as reflected in separate order. JTB

It is ~~therefore~~ ordered that because the Plaintiffs are
constitutional public interest litigants who did not have sufficient
economic incentive to bring this suit, per Alaska Stat. 09.60.010(c)(1),
they are awarded their full reasonable attorney fees and costs of:

Attorney fees (184.9 hours at \$450/hour) ~~\$110,950.50~~ \$83,205.00 *JTB*

Date awarded: 8/23/21

Judge: Henderson

ACLU OF ALASKA FOUNDATION
1067 W. Fireweed Ln. Suite 207
Anchorage, Alaska 99503
TEL: 907.258.0044
FAX: 907.258.0288
EMAIL: legal@actwak.org

Costs

\$3,606.32

Date awarded: 8/23/21

Judge
Clerk: Henderson


Total judgment

~~\$86,811.32~~
\$114,556.82

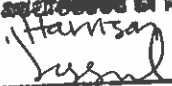
Post-judgment interest rate

3.25%

Dated at Anchorage, Alaska on August 23, 2021.


Jennifer Henderson
SUPERIOR COURT JUDGE (Pro tem)

Identical to the 8/23/21 a copy
of the above was mailed to each of the
following at their addresses of record.

Kotek, Leah, Harrison

Administrative Assistant

ACLU of Alaska v. Dunleavy

[PROPOSED] ORDER GRANTING PLAINTIFFS' MOTION FOR ATTORNEY FEES AND COSTS

Case No. 3AN-19-08349CI

Page 2 of 2

Stephen Koteff, No. 9407070
Joshua A. Decker, No. 1201001
ACLU of Alaska Foundation
1057 W. Fireweed Lane, Ste. 207
Anchorage, AK 99503
(907) 263-2007
skoteff@acluak.org

SUPERIOR COURT FOR THE STATE OF ALASKA
THIRD JUDICIAL DISTRICT AT ANCHORAGE

**American Civil Liberties Union of
Alaska, Bonnie L. Jack, and
John D. Kauffman,**

Plaintiffs,

v.

**Michael J. Dunleavy, in his official
capacity as Governor of Alaska;
and the State of Alaska,**

Defendants.

Case No. 3AN-19-08349CI

18
[Proposed] Order Granting
Joshua A. Decker's
Motion to Withdraw

Joshua A. Decker's motion to withdraw as Plaintiffs' co-counsel is

GRANTED.

Dated at Anchorage, Alaska on ~~July~~ ^{August} 23, 2021.

I certify that on 8/23/21 a copy
of the above was mailed to each of the
following at their addresses of record:
Koteff, Leah, Harrison, Decker


Jennifer Henderson
SUPERIOR COURT JUDGE (Pro tem)


Administrative Assistant

ACLU of Alaska v. Dunleavy
[PROPOSED] ORDER GRANTING JOSHUA A. DECKER'S MOTION TO WITHDRAW
Case No. 3AN-19-08349CI

JUL 13 2021

ACLU OF ALASKA FOUNDATION
1057 W. Fireweed Ln. Suite 207
Anchorage, Alaska 99503
TEL: 907.258.0044
FAX: 907.258.0288
EMAIL: legal@acluak.org

Department of Law

JUDGMENTS/CLAIMS/SETTLEMENTS FOR PAYMENT

(Please Type)

**This form will be used for the purpose of standardizing the submission of claims to the Legislature. Complete and accurate information will expedite payment to the claimants, thereby reducing the amount of interest required to be paid by the state. Please submit this form to the Director, Administrative Services Division, P.O. Box 110300, Juneau, AK 99811, or call (907) 465-3673.

PART ONE

- 1. Case Name: ACLU et al. v. Dunleavy
2. Case Number: 3AN-19-08349 CI
3. Judge/Justices: Jennifer Henderson
4. Date Judgment entered: 12-2-2020; Attorney Fee and Cost Award entered 8-23-2021
5. Did the date of the cause of action accrue on or after August 7, 1997? Yes
6. Amount to be paid: \$86,811.32
7. Interest Rate: 3.25% Effective Date: 8-23-2021
8. Requested hourly rate and total compensation of attorneys to be paid: \$600 per hour for a total of \$110,950.50
9. Court approved/ordered hourly rate and total compensation of attorneys to be paid: \$450 per hour for a total of \$83,205.00
10. Payable to: American Civil Liberties Union of Alaska Foundation
1057 W. Fireweed Lane, Suite 207
Anchorage, AK 99503

11. EIN: Submit separately or SSN: Submit separately

12. Send check to: [X] above address Departmental contact: _____

Departmental attorney contact:

Departmental Approval:

/s/ Jessica Leeah
Signature

[Signature]
Deputy Attorney General

(907) 465-6716
Telephone Number

January 11, 2022
Date

Department of Law

JUDGMENT/SETTLEMENT FUNDING REQUEST QUESTIONNAIRE

PART TWO

The following information needs to be provided on all judgment awards and/or settlements made against the State.

Case Name: *ACLU et al. v. Dunleavy*

Case No.: 3AN-19-08349 CI

1. Describe the circumstances or events resulting in this case and ultimately this judgment/settlement against the State.

The ACLU and two citizens filed suit against the Governor and the State of Alaska because the Governor vetoed an amount of court system funds from its FY2020 budget equal to the amount the state pays annually for elective abortions. The Governor's statement of objections accompanying the veto stated: "The Legislative and Executive Branch are opposed to State funded elective abortions; the only branch of government that insists on State funded elective abortions is the Supreme Court. The annual cost of elective abortions is reflected by this reduction." The Governor's veto came after the Alaska Supreme Court issued its decision in *State v. Planned Parenthood of the Great Northwest*, 436 P.3d 984 (Alaska 2019). Plaintiffs amended their complaint, after the Governor vetoed the same amount of money with a similar statement of objections: "Reduce funding for the Alaska Court System consistent with Legislative intent language included in HB 205 that no money appropriated under Medicaid Services may be expended for abortion and consistent with FY2020 reduction in funding." Plaintiffs claimed that the vetoes violated separation of powers and amounted to an unconstitutional reallocation of an appropriation. Plaintiffs asked for declaratory and injunctive relief (i.e. that the vetoes be declared unconstitutional, and thus void, and that the vetoed funds be distributed to the court system). The parties agreed that the case should be decided in cross-motions for summary judgment.

The court granted summary judgment in favor of the Plaintiffs, concluding:

1. The Governor's vetoes of \$334,000 from the Court System's FY2020 and FY2021 budgets violated separation of powers;
2. The challenge to the FY2020 veto is moot, but the veto to the court system's budget for the current fiscal year is void;
3. The vetoes did not constitute a reallocation of appropriations in violation of Article II, section 15 of the Alaska Constitution.

2. Describe issues of State policy or law involved in this case, if they are relevant to and resulted in substantial effort and expense for the department to bring or defend this case.

This case implicated separation of powers issues and the scope of the governor's veto power. It was a highly publicized and highly controversial case. The case presented a question of first impression—there was very little case law to draw on for or against the claims.

3. Did the State prevail on any issues? If so, describe.

Yes, the court agreed with the State that the subject vetoes did not constitute a reallocation of appropriations in violation of Article II, section 15 of the Alaska Constitution.

4. Did we challenge plaintiffs' request for costs and fees or in other ways seek to reduce the costs to the State? If so, describe to what extent we were successful.

Yes, plaintiffs sought attorneys' fees at a rate of \$600 per hour. We opposed, arguing that the requested fees were unreasonably high and do not reflect the prevailing market rate for similar cases. The court awarded fees at a rate of \$450 per hour, instead.

5. What was the source of the State's liability in this case?

The court concluded that the Governor's vetoes of \$334,000 from the Court System's FY2020 and FY2021 budgets violated separation of powers.

6. What, if any, preventative action has been taken by the involved agency to prevent or reduce the potential for such liability in the future?

This case presented unique facts. I do not have any concerns about potential future liability.

7. If the information is available to you, has the agency involved taken any corrective action as a result of this case? If the information is not protected from publication by statute, privilege, or right to privacy, indicate what the corrective action was.

N/A

8. Any recommendations concerning cases of this type in the future?

None.

9. Any recommendations for changes in statutes, regulations or policy? Cite any applicable statutes or regulations.

N/A

Attorney completing form:

Jessica Leeah

Senior Assistant Attorney General

Title

Date:

August 25, 2021

(907) 465-6716

Phone Number

In the Supreme Court of the State of Alaska

**State of Alaska, Office of Lieutenant
Governor, Division of Elections and
Director Gail Fenumiai, in an official
capacity,**

Appellants,

v.

Recall Dunleavy,

Appellee.

Supreme Court No. **S-17706**

Order

Cost Bill

Date of Order: **8/11/2021**

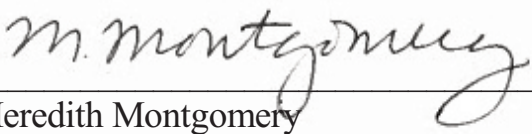
Trial Court Case No. **3AN-19-10903CI**

On consideration of the Cost Bill filed by Recall Dunleavy on 7/22/2021,
and no opposition having been filed,

IT IS ORDERED: The Appellants, State of Alaska, shall pay Appellee,
Recall Dunleavy, costs in the amount of **\$241.72** for duplicating briefs and excerpts.

Entered under Appellate Rule 508(d),

Clerk of the Appellate Courts\


Meredith Montgomery

Distribution:

Email:
Paton-Walsh, Margaret
Lindemuth, Jahna M.
Kendall, Scott M.
Gottstein, Samuel Gekler
Orlansky, Susan C.
Feldman, Jeffrey M.

In the Supreme Court of the State of Alaska

**State of Alaska, Office of Lieutenant
Governor, Division of Elections and
Director Gail Fenumiai, in an official
capacity,**

Appellants,

v.

Recall Dunleavy,

Appellee.

Trial Court Case No. **3AN-19-10903CI**

Supreme Court No. **S-17706**

Order

Motion for Attorney's Fees

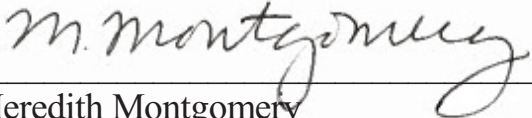
Date of Order: **8/11/2021**

On consideration of the Motion for Attorney's Fees filed by Recall Dunleavy on 7/22/2021, and no opposition having been filed,

IT IS ORDERED: The motion is **GRANTED**. The Appellee, Recall Dunleavy, shall recover from Appellants, the State of Alaska, full reasonable attorney's fees in the amount of **\$139.133.00**.

Entered at the direction of an individual justice.

Clerk of the Appellate Courts


Meredith Montgomery

Distribution:

Email:
Paton-Walsh, Margaret
Lindemuth, Jahna M.
Kendall, Scott M.
Gottstein, Samuel Gekler
Orlansky, Susan C.
Feldman, Jeffrey M.

Department of Law

JUDGMENTS/CLAIMS/SETTLEMENTS FOR PAYMENT

(Please Type)

**This form will be used for the purpose of standardizing the submission of claims to the Legislature. Complete and accurate information will expedite payment to the claimants, thereby reducing the amount of interest required to be paid by the state. Please submit this form to the Director, Administrative Services Division, P.O. Box 110300, Juneau, AK 99811, or call (907) 465-3673.

PART ONE

- 1. Case Name: State, Division of Elections v. Recall Dunleavy
2. Case Number: S-17706
3. Judge/Justices: Alaska Supreme Court
4. Date Judgment entered: August 11, 2021
5. Did the date of the cause of action accrue on or after August 7, 1997?
6. Amount to be paid: \$139,374.72
7. Interest Rate: 3.25% Effective Date: August 11, 2021
8. Requested hourly rate and total compensation of attorneys to be paid: \$200-285
9. Court approved/ordered hourly rate and total compensation of attorneys to be paid: As requested.
10. Payable to: Holmes, Weddle & Barcott, PC Trust Account
11. EIN: Submit separately or SSN: Submit separately
12. Send check to: ___ above address Departmental contact: ___

Departmental attorney contact:

Departmental Approval:

s/ Margaret Paton Walsh
Signature

[Signature]
Deputy Attorney General

907-269-5072
Telephone Number

January 11, 2022
Date

Department of Law

JUDGMENT/SETTLEMENT FUNDING REQUEST
QUESTIONNAIRE

PART TWO

The following information needs to be provided on all judgment awards and/or settlements made against the State.

Case Name: State, Division of Elections v. Recall Dunleavy

Case No.: S-17706

1. Describe the circumstances or events resulting in this case and ultimately this judgment/settlement against the State.

The Division of Elections declined to certify a recall petition against Governor Michael J. Dunleavy. The recall committee sued challenging the decision and the superior court held that the Division had erred in finding that four of the five grounds failed to meet the statutory criteria for recall. That decision was upheld on appeal. This judgment involves attorneys' fees for the appeal proceedings only; superior court fees were addressed in an earlier judgment form.

2. Describe issues of State policy or law involved in this case, if they are relevant to and resulted in substantial effort and expense for the department to bring or defend this case.

NA.

3. Did the State prevail on any issues? If so, describe.

Not at the appeal level.

4. Did we challenge plaintiffs' request for costs and fees or in other ways seek to reduce the costs to the State? If so, describe to what extent we were successful.

No. At the superior court, the state argued that the case involved statutory claims not constitutional claims, but did not prevail.

5. What was the source of the State's liability in this case?

The State's liability arose out of an erroneous interpretation of the scope of the statutory grounds for recall.

6. What, if any, preventative action has been taken by the involved agency to prevent or reduce the potential for such liability in the future?

NA.

7. If the information is available to you, has the agency involved taken any corrective action as a result of this case? If the information is not protected from publication by statute, privilege, or right to privacy, indicate what the corrective action was.

NA.

8. Any recommendations concerning cases of this type in the future?

No.

9. Any recommendations for changes in statutes, regulations or policy? Cite any applicable statutes or regulations.

The Legislature could consider limiting the State's exposure to attorneys' fees by narrowing the reach of AS 09.60.010.

Attorney completing form:

Date:

Margaret Paton Walsh
Chief Assistant Attorney General

August 16, 2021
907-269-5072