

Reappropriate Retirement Systems IT Modernization from the Office of the Governor to the Department of Administration

FY2023 Request: \$0
Reference No: 64824

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: Ajay Desai

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-4471

Brief Summary and Statement of Need:

DEPARTMENT OF ADMINISTRATION. The unexpended and unobligated balance, estimated to be \$17,394,880, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 6, lines 9 - 10, and allocated on page 6, lines 24 - 27 (Office of the Governor, statewide information technology projects, retirement systems information technology modernization project - \$30,000,000), is reappropriated to the Department of Administration for the retirement systems information technology modernization project for the fiscal years ending June 30, 2023, and June 30, 2024.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Expand Federal Surplus Property Program Capacity by Adding Office Space and a Storage Mezzanine to the Federal Warehouse

FY2023 Request: \$150,000
Reference No: 65036

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: Ajay Desai

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-4471

Brief Summary and Statement of Need:

The Surplus Property Fund has enough federal carryforward to allow the Federal Surplus Property Program (FSPP) to renovate the existing warehouse to add office space and an additional storage mezzanine 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:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1033 Surpl Prop	\$150,000						\$150,000
Total:	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

<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:

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, Veteran Owned Small Businesses, and SBA 8(a) businesses that provide critical social services.

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.

A similar supplemental request was granted in FY2022 to purchase a modular building; the spending

**Expand Federal Surplus Property Program Capacity by
Adding Office Space and a Storage Mezzanine to the
Federal Warehouse**

**FY2023 Request: \$150,000
Reference No: 65036**

authority was not utilized due to issues in timing with the funding authority and the availability of the modular building. That funding remains in the Surplus Property Fund.

Grants System Replacement

FY2023 Request: \$800,000
Reference No: 64662

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: To be determined

Location: Anchorage (Downtown)

House District: Downtown Anchorage (HD 20)

Impact House District: Downtown Anchorage (HD 20)

Contact: Micaela Fowler

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

The Department of Commerce, Community, and Economic Development requires a new grant management system. The current system, E-Grants, is unable to consistently meet the current needs of the division, federal grantees, and the public. The new system is anticipated to allow for online grant application; management of both incoming and outgoing grant programs; periodic validation with financial data from the State of Alaska's accounting system; and ad-hoc grant program and application development to facilitate rapid development and deployment of new grant programs.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1004 Gen Fund	\$800,000						\$800,000
Total:	\$800,000	\$0	\$0	\$0	\$0	\$0	\$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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Alaska Energy Authority - State Energy Program IIJA Formula

FY2023 Request: \$2,865,930
Reference No: 64645

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Curtis W. THayer
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

The Infrastructure Investment and Jobs Act (IIJA) provides funding for the State Energy Program (SEP). The Alaska Energy Authority (AEA) is the State Energy Office and the designated office to receive federal SEP funds to develop and implement clean energy programs and projects. No state match is required for the IIJA funding. Federal funding allocation to states is subject to formula calculation for a lump sum distribution of \$3,661,930. The AEA received federal receipt authorization for \$796,000 in FY2023. This increase is for the balance of the State of Alaska allocation as an FY2023 Supplemental.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$2,865,930						\$2,865,930
Total:	\$2,865,930	\$0	\$0	\$0	\$0	\$0	\$2,865,930

<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:

Sec11 Ch11 SLA2022 P87 L15 HB281 \$796,000

Project Description/Justification:

This request is for the balance of the State allocation for the State Energy Program formula awards in the Infrastructure Investment and Jobs Act (IIJA). On March 29, 2022, Department of Energy (DOE) issued the State Energy Security Plan (SESP) Administrative and Legal Requirements Document (ALRD) that allowed states to request a portion of this IIJA funding to prepare a SESP that meets the requirements set out by the IIJA. Alaska Energy Authority (AEA) is currently undergoing work on the SESP for completion by May 2023.

AEA is developing a plan for the remainder of the State allocation to submit to DOE. The general activities and goals states can pursue that align with the Administration’s goals and DOE priorities for the SEP formula funding include:

- **Support greater uptake of energy efficiency strategies throughout the U.S. economy.**
 Develop and implement state-led energy programs such as energy code improvements, lead-by

example policies for state operations, and utility and public benefit programs.

- **Develop and implement energy security, resilience, and emergency preparedness plans.** Advance energy security planning and state-led stakeholder engagement for the prioritization of resilience in critical infrastructure
- **Reduce energy costs and carbon emissions.** Develop renewable energy deployment programs focused on state markets gaps that facilitate the reduction of greenhouse gas emissions.
- **Increase investments to expand the use of clean energy resources and infrastructure, including the transmission and distribution system.** Adopt state plans or policies to modernize the current transmission system and enable the cost-effective integration of clean energy technologies including the adoption of transportation electrification technologies or mobility strategies.
- **Support state and local governments in helping underserved sectors and communities (e.g., public housing, multifamily housing, schools, small businesses, rural communities, hospital or healthcare facilities, and wastewater treatment facilities) benefit from clean energy opportunities.** Promote the development of affordable clean energy strategies for housing and business such as community solar and clean fuels. Deploy building and facility retrofit projects within the MUSH market (municipalities, universities, schools, and hospitals) through innovative financing, including energy savings performance contracts.
- **Promote economic growth and job creation.** Educate and train the clean energy workforce to perform comprehensive energy audits and upgrades in state-specific sectors.

The IIJA SEP funds include mandatory Transmission and Distribution planning for a total of 7 required activities, others include:

1. Establish mandatory lighting efficiency standards for public buildings.
2. Promote carpools, vanpools, and public transportation.
3. Incorporate energy efficiency criteria into procurement procedures.
4. Implement mandatory thermal efficiency standards for new and renovated buildings.
5. Permit right turns at red traffic lights and left turns from a one-way street onto a one-way street at a red light after stopping.
6. Ensure effective coordination among various local, state and federal programs within the state that pertain to energy efficiency, renewable energy, and alternative transportation fuels.

AEA is working on developing specific activities for deployment using these funds to include:

- Statewide Energy Plan which includes a regional balance, introduction of additional renewable and needed transmission upgrades. This plan will provide a balance between rural and urban needs. The partners would include, but not limited to, representatives of AEA, Department of Natural Resources (DNR), Department of Environmental Conservation (DEC), Department of Commerce, Community and Economic Development (DCCED), Department of Transportation (DOT), Denali Commission, rural and urban utilities, community and federal partners.
- State Energy Security Plan – in progress and scheduled for completion May 2023 (required for future SEP funding)
- Construction projects Village Energy Efficiency Program (VEEP)/REF

**Alaska Energy Authority - State Energy Program IIJA
Formula**

**FY2023 Request: \$2,865,930
Reference No: 64645**

- IIJA Required Grid Planning
- Securing an Indirect cost allocation rate – in progress
- Outreach and Education
- Training/Work Force Development
- Building Codes/AKWarm
- Solar Program

Alaska Energy Authority - Defense Community Infrastructure Pilot Program

FY2023 Request: \$12,752,540
Reference No: 64646

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Delta Junction (Richardson/Glenn Highway) **House District:** Richardson Hwy/East Mat-Su (HD 9)
Impact House District: Richardson Hwy/East Mat-Su (HD 9) **Contact:** Curtis W. Thayer
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

This project is for the extension of an electric power line to the Black Rapids Training Site in Delta Junction, Alaska. Funding is being awarded through the Defense Community Infrastructure Pilot Program that provides funding to state and local governments through competitive application to address deficiencies in community infrastructure supportive of a military installation. The Alaska Energy Authority partnered with Golden Valley Electric Cooperative (GVEA) to apply to this program. This increase is for federal receipt authority. A state match is not required. The GVEA has committed funds to complete the project.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$12,752,540						\$12,752,540
Total:	\$12,752,540	\$0	\$0	\$0	\$0	\$0	\$12,752,540

<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 Energy Authority (AEA) partnered with GVEA to apply for funding in July 2022. GVEA will extend an electric power line approximately thirty-four miles to the south, making electrical power available to Black Rapids Training Site. Final details including exact route specifications are in process. The route is expected to transverse Department of Transportation and Public Facilities (DOT&PF) easements. The US Army Garrison Alaska and DOT&PF are supportive of the extension.

The Black Rapids Training Site (BRTS) is powered by three diesel gensets that are approaching the end of their useful life. Replacement costs are estimated at over \$25 million. The lack of an energy source that is reliable, safe, and clean creates significant challenges for the site and accounts for degradation of military value and resilience. A major concern is the lack of backup support for generators. The reliance on diesel fuel deliveries creates the possibility of a catastrophic failure,

**Alaska Energy Authority - Defense Community
Infrastructure Pilot Program**

**FY2023 Request: \$12,752,540
Reference No: 64646**

potentially stranding the site without electric or water, as the water supply is dependent on electric powered pumps.

Funding is anticipated to be awarded by September 30, 2022. The start date for the project is 9/1/2022 and estimated completion 6/30/2026. A supplemental request is needed to meet the project timeline.

No cost match is required, and GVEA has committed \$272,328 for a total project \$13,024,868.

Lemon Creek Correctional Center Extended Renovation and Repair

FY2023 Request: \$9,500,000
Reference No: 64840

AP/AL: Appropriation
Category: Public Protection
Location: Juneau (Juneau/Downtown/Douglas)

Project Type: Life / Health / Safety
House District: Downtown
 Juneau/Douglas/Haines/Skagway (HD 33)
Contact: April Wilkerson

Impact House District: Downtown
 Juneau/Douglas/Haines/Skagway (HD 33)

Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-3460

Brief Summary and Statement of Need:

The sum of \$9,500,000 is appropriated to the Department of Corrections for stabilization and repairs to the Lemon Creek Correctional Center from the following sources:

- (1) the unexpended and unobligated balance, estimated to be \$1,211,985, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 50, lines 25 - 27, as amended by secs. 12(a), 13, 15 - 17, and 19(a), ch. 1 TSSLA 2017, sec. 33(1), ch.1, SSSLA 2021, and secs. 37(a)(9) and 39(a)(13), ch. 11, SLA 2022 (Department of Education and Early Development, state library, archives and museum facility construction funding);
- (2) the remaining amount, after the appropriation made in (1) of this section, estimated to be \$8,288,015, from the general fund.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1004 Gen Fund	\$8,288,015						\$8,288,015
1255 Reapprops	\$1,211,985						\$1,211,985
Total:	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$9,500,000

<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	
Totals:	0	0

Prior Funding History / Additional Information:

This project provides stabilization and repairs to the Lemon Creek Correctional Center (LCCC) needed due to ground instability and sinking of a portion of the facility. The LCCC has an aging infrastructure and the recent extreme wet weather has caused some ground instability around a portion of the facility requiring repairs.

Project Description/Justification:

An additional \$6,500.0 is needed to cover the costs for the Lemon Creek Correctional Center (LCCC) foundation and structural damage repairs. The foundation and structural damages continue to worsen

**Lemon Creek Correctional Center Extended Renovation
and Repair**

**FY2023 Request: \$9,500,000
Reference No: 64840**

daily putting staff and inmate safety at risk. The repairs include stabilizing the foundation, re-routing the drainage system, replacing the piping, walls, floors, cell doors, and all electrical and mechanical systems. Completing these repairs will provide a safer facility for staff and inmates and bring the LCCC back to full operating capacity.

In August 2022, the Department of Corrections requested an engineering report for damaged cracking walls and floor settlement. The engineering report shows substantial water damage to the column and footing at Plan Grid 4E which was causing cracks, the floor becoming sloped, shifting of the joints and slab supported by the beam, and concrete blocks coming apart from the concrete walls causing the portion of the facility to become unstable. It was recommended to apply pressure grouting or install micro piles or helical piers to repair the column and footing subsidence. Once the column and footing are repaired, the damaged block walls, floors, and doors and frames should be replaced for the safety of staff and inmates.

\$3,000.0 of additional funds are needed to extend the medical, dental, mental health, and segregation areas to meet inmate care requirements. LCCC is in need of storage and lab space, a secure inmate care room, dental space that meets requirements, and additional office spaces to provide essential inmate care. LCCC currently has three small staff working stations with limited space to provide safe and adequate care for inmates. The inadequate storage space also prevents staff from securely storing equipment, supplies, sharps, and medication. Extending the medical and dental area will allow LCCC staff to provide safer and adequate care for inmates.

The addition of a segregation recreation area and shower area is also essential for the safety and security of staff and inmates. LCCC is the second maximum security prison serving the State of Alaska and houses higher security risk offenders. LCCC operates at above capacity levels resulting in lack of space for both male and female offenders placing staff and inmates' safety at risk. Reconstructing these units will allow LCCC staff to provide a more efficient and secure space for the general and segregated inmate population.

The Department takes into consideration American Correctional Association (ACA) standards when projects arise such as the current construction project at LCCC. The ACA requires certain minimum living conditions. The LCCC Phase II items that address these standards are:

- Improve minimum air exchanges in all cells.
- Increasing the minimum square footage free of space to move around. This requirement is more restrictive to inmates locked down for 23 hours per day.
- Natural daylight into a living area is another requirement we currently do not meet. Skylights will be added to allow every cell to have natural light to their doorway.
- A small recreation area will be programmed to eliminate moving inmates through the main hall to the only rec area available. Mandatory 1 hour recreation required every 24 hours.
- A shower will also be added for the same reason for a new recreation area. Reduction of escorting dangerous persons in general population to the opposite end of the building.

Reappropriate Nome Youth Facility Deferred Maintenance **FY2023 Request:** \$0
Reference No: 64869

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Janelle Earls
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-1629

Brief Summary and Statement of Need:

(b) The unexpended and unobligated balances of the following appropriations are reappropriated to the Department of Family and Community Services for non-pioneer home deferred maintenance for use on juvenile justice facilities:

(1) sec. 1, ch. 16, SLA 2013, page 66, lines 27 - 29, and allocated on page 67, lines 27 - 29, as amended by sec. 37(a)(7), ch. 11, SLA 2022 (Department of Health and Social Services, non-pioneer home deferred maintenance, renovation, repair and equipment, Nome Youth Facility deferred maintenance);

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

(2) sec. 1, ch. 18, SLA 2014, page 54, lines 5 - 6, and allocated on page 54, lines 25 - 27, as amended by sec. 37(a)(13), SLA 2022 (Department of Health and Social Services, non-pioneer home deferred maintenance, renovation, repair and equipment, Nome Youth Facility deferred maintenance).

Reappropriate Alaska Pioneer Homes Payment Assistance Program **FY2023 Request: \$0**
Reference No: 65031

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Janelle Earls
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-1629

Brief Summary and Statement of Need:

(c) The unexpended and unobligated balance, estimated to be \$4,936,900, of the appropriation made in sec. 1, ch. 11, SLA 2022, page 15, line 6, and allocated on page 15, lines 7 - 8 (Department of Family and Community Services, Alaska pioneer homes, Alaska pioneer homes payment assistance - \$33,964,300), is reappropriated to the Department of Family and Community Services for Alaska pioneer homes deferred maintenance for the fiscal years ending June 30, 2023. The reappropriation made in this section is for a capital project and lapses under AS 37.25.020.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

EVOS Chugach Regional Ocean Monitoring Program

FY2023 Request: \$5,766,271
Reference No: 64743

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Chugach Regional Ocean Monitoring Program is a 10-year tribally led initiative to monitor baseline oceanic conditions and phytoplankton dynamics for safe shellfish harvest in the spill-affected areas of Prince William Sound and Lower Cook Inlet, Alaska.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$5,766,271						\$5,766,271
Total:	\$5,766,271	\$0	\$0	\$0	\$0	\$0	\$5,766,271

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This project will expand and improve Chugach Regional Resources Commission (CRRC)/Alutiiq Pride Marine Institute’s (APMI) existing Chugach Regional Ocean Monitoring program to include more comprehensive and quantitative methods of monitoring for harmful phytoplankton species, shellfish toxins, and total seawater chemistry through a long-term monitoring effort. Final data will be utilized to provide 1) weekly reports of these findings to both Tribal members and the general public to inform safe harvest opportunities, and 2) baseline phytoplankton abundance, shellfish biotoxin, and seawater chemistry profiles across the costal Gulf of Alaska region to understand precipitating factors for HAB (harmful algal bloom) events. The overall goal of this project is to build regional Tribal capacity through CRRC/APMI to monitor and study harmful algae and biotoxins in native shellfish in order to support safe and sustainable harvest opportunities for both local communities and the shellfish industry in southcentral Alaska.

This is for a 10-year project started in FY22 with a total funding amount of \$5,766,271 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$3,850,546
2000 – Travel	\$266,560
3000 - Services	\$139,850
4000 - Commodities	\$181,050
5000 - Capital Outlay	\$190,000
7000 - Grants	
Indirect Cost	\$662,151
General Administration	\$476,114
Total Request	\$5,766,271

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy

FY2023 Request: \$2,761,472
Reference No: 64745

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Prince William Sound Kelp Mariculture Development for Habitat Restoration and Local Economy is a five-year project that aims to enable Native Alaskan and coastal communities in the Exxon Valdez Oil Spill Area to play a significant role in building a regenerative ocean farming economy and establishing sustainable kelp farming industry in Prince William Sound based on best practices that fulfill long-term restoration goals for the ecosystem. Actual execution of the project will be contracted to outside entities.

Funding:	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
1018 EVOSS	\$2,761,472						\$2,761,472
Total:	\$2,761,472	\$0	\$0	\$0	\$0	\$0	\$2,761,472

<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:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Chugach Regional Resources Commission (CRRC), in partnership with the Native Conservancy, is spearheading a five-year project to enable Native Alaskan and coastal communities to play a significant role in building a regenerative ocean farming economy in Prince William Sound (PWS). The hypothesis is that careful and evidence-based kelp farming in oil-spill impacted areas of PWS will enhance localized water quality and habitat and sustain a profitable mariculture industry in the region through conservation-based kelp farming. The overall goal is to establish this sustainable kelp farming industry in PWS based on best practices that fulfill long-term restorative economic development goals through specific objectives to:

Objective 1: Scale the infrastructure to increase the production capacity of the Alutiiq Pride Marine Institute and Community Kelp Seed Nurseries to meet projected kelp seed string demands of the

region.

Objective 2: Develop effective, affordable, and sustainable practices for Native kelp farming through specific array designs, deployment methods, and seed cultivation strategies that will lead to the long-term restoration of oil-spill impacted areas of PWS.

Objective 3: Conduct a comprehensive landscape analysis by deploying research kelp sites and kelp dropper lines to develop commercial farm capacity rating per region. Collect, analyze, and share data related to water quality, kelp tissue composition, sea life and other factors that may indicate the viability of a site for commercial kelp farms.

The project builds on three years of training coastal and Native Alaskan kelp farmers, kelp nursery development at CRRC’s Alutiiq Pride Marine Institute (APMI) in Seward, Alaska, the establishment of seven test-line sites, research into native species, and technology transfer of best practices in kelp farming and conservation practices. The project will pave the way for 2,000 acres of a recovering ecosystem capable of producing 30 million pounds of kelp annually through 100 Native-owned kelp farms. Leveraging a mix of Native farmer training, infrastructure and market development, and metrics-driven research, this initiative will lay the necessary groundwork for networks of Native-owned ocean farms and kelp seed nurseries, processing hubs and value-added kelp businesses throughout Alaska.

This is for a 5-year project started in FY22 with a total funding amount of \$2,761,472 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$934,725
2000 – Travel	\$46,750
3000 - Services	\$903,272
4000 - Commodities	\$199,570
5000 - Capital Outlay	\$26,900
7000 - Grants	
Indirect Cost	\$422,243
General Administration	\$228,011
Total Request	\$2,761,472

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone

FY2023 Request: \$3,667,827
Reference No: 64747

AP/AL: Appropriation **Project Type:** Research / Studies / Planning
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Melissa Hill
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-4208

Brief Summary and Statement of Need:

Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone is a five-year project that will assess how Indigenous kelp mariculture operations within the spill zone would be socially beneficial, economically viable and compatible with local cultural values of coastal communities.

Funding:	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
1018 EVOSS	\$3,667,827						\$3,667,827
Total:	\$3,667,827	\$0	\$0	\$0	\$0	\$0	\$3,667,827

<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:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This is a five year project to assess how Indigenous kelp mariculture operations within the spill zone would be socially beneficial, economically viable and compatible with local cultural values of coastal communities. In the 30 years since the *Exxon Valdez* Oil Spill (EVOS), substantial research has been conducted to understand the status of injured species and habitats, yet less work has been directed to evaluate potential strategies that address continued social, cultural and economic impacts (i.e., *injured services*) to coastal communities in the spill zone. Alaska generally, and the spill zone 183 specifically, now stand at the forefront of an emerging kelp mariculture industry that has demonstrated restorative effects such as improving water quality for ecosystems in other locations. Kelp mariculture has also shown promise to create temporary habitat at key times to buffer important species like herring and salmon from some of the rapid changes now being observed in nearshore habitats (e.g., increased acidity and warmer water temperatures). These broad ecosystem stressors are also challenging the stability of the commercial fishing industry and subsistence harvest of local communities. There is growing recognition of the thoughtful inclusion of kelp mariculture as a critical

EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone

FY2023 Request: \$3,667,827
Reference No: 64747

component to ensure the socioeconomic sustainability of communities in the spill zone. Understanding and establishing the potential benefits of kelp farms in the spill zone relies on baseline data collection including local, Indigenous, traditional ecological knowledge, and a focused analysis of consumer willingness to pay for kelp products from remote coastal communities. Best practices for the kelp mariculture industry will be investigated through the lens of historical ecological and subsistence food knowledge and practices, local Indigenous stakeholders, newly established and future kelp mariculture practitioners, scientists, and fishermen.

This is for a five-year project started in FY22 with a total funding amount of \$3,667,827 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$1,779,392
2000 – Travel	\$206,343
3000 - Services	\$849,987
4000 - Commodities	\$14,800
5000 - Capital Outlay	\$5,000
7000 - Grants	
Indirect Cost	\$509,456
General Administration	\$302,848
Total Request	\$3,667,827

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Community Organized Restoration and Learning [CORaL] Network

FY2023 Request: \$12,499,908
Reference No: 64748

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Community Organized Restoration and Learning [CORaL] Network is a five-year project that will create and maintain an ongoing framework that builds the capacity of existing resources within the Exxon Valdez Oil Spill impacted region to ensure that current scientific information, skills, and activities are publicly accessible and serve ongoing needs as identified by local communities.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$12,499,908						\$12,499,908
Total:	\$12,499,908	\$0	\$0	\$0	\$0	\$0	\$12,499,908

<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:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The vision of the Community Organized Restoration and Learning [CORaL] Network is to create and maintain an ongoing framework that builds the capacity of existing resources within the *Exxon Valdez* Oil Spill impacted region to ensure that current scientific information, skills, and activities are publicly accessible and serve ongoing needs as identified by local communities. The Alaska SeaLife Center submitted this proposal as the administrative PI on a program that will be conducted collaboratively with Alaska Sea Grant, Alutiiq Museum and Archaeological Repository, Center for Alaskan Coastal Studies, Chugach Regional Resources Commission, and Prince William Sound Science Center. This network design, with seven pathways for participation that can be entered in any phase of the program, is inclusive of existing and future EVOSTC funded projects. Through the activities in each pathway, the CORaL Network will ensure that: science outreach is relevant, co-created, and culturally responsive to our regional communities, leading to increased public utilization of available knowledge related to the EVOS; the participation of regional youth in 217 community based science projects increases diversity in future science projects; EVOSTC funded Long-Term Research & Monitoring, Mariculture, and Restoration projects are integrated with community identified needs; and increased

**EVOS Community Organized Restoration and Learning
[CORaL] Network**

**FY2023 Request: \$12,499,908
Reference No: 64748**

understanding of Alaska Native knowledge and relations, cultural competency, and collaborative community research principles lead to active, community informed restoration projects. By the end of 2031, the CORaL Network program intends to demonstrate that the impact of an active, collaborative, cross sector network is greater than the sum of its parts and to maintain these ongoing collaborations as a legacy of the EVOSTC.

This is for a five-year project started in FY22 with a total funding amount of \$12,499,908 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$5,889,676
2000 – Travel	\$929,388
3000 - Services	\$2,066,881
4000 - Commodities	\$421,721
5000 - Capital Outlay	\$25,000
7000 - Grants	
Indirect Cost	\$2,135,141
General Administration	\$1,302,103
Total Request	\$12,499,908

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS PWS Natural History Symposium

FY2023 Request: \$211,242
Reference No: 64749

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Prince William Sound Natural History Symposium is a 10-year project that provides the latest science, research and heritage news by experts from throughout the Prince William Sound (PWS) region to the recreation/tourism industry and the public through an annual, open to the public symposium.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$211,242						\$211,242
Total:	\$211,242	\$0	\$0	\$0	\$0	\$0	\$211,242

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Natural History Symposium has been the keystone event of the Prince William Sound Stewardship Foundation (PWSSF) since it began in 2018. The Symposium, which is free to the public and held in mid-May, provides the latest science, research and heritage news by experts from throughout the PWS region. The program responds to a need expressed by tour companies, outfitters and guides, and other educational interests to provide consistent, accurate, and professional training for the guides and other educators that interact with thousands of PWS visitors every year.

Topics include climate change, ocean conditions, impacts of the 1989 *Exxon Valdez* oil spill, and other complex and evolving issues. It is also an opportunity for the general public to gain knowledge on important topics affecting the region. In these ways, PWSSF sees the symposium as an investment in responsible use of the Sound, public education, community resilience, and area-wide stewardship, which all connect to the heart of the PWSSF mission. There is currently no other education or science center located in the Whittier harbor. The harbor has been experiencing a large increase in tourists, and recreational and commercial boaters. Hosting the Natural History Symposium

EVOS PWS Natural History Symposium**FY2023 Request: \$211,242**
Reference No: 64749

in Whittier is a way for PWSSF to increase awareness of their various projects throughout the PWS and the community.

Educational programs like the Symposium can lead individuals to become citizen scientists; engaged, inspired and compelled. The presenters at the Symposium are selected to cover a wide range of topics, but the goal is to educate and advocate for reducing the negative impacts on the Prince William Sound. If the PWS is to continue recovering from the *Exxon Valdez* oil spill, the public need to be informed on ethical and sustainable ways of recreating. This program will explore and develop methods for encouraging low impact, responsible recreation.

This is for a 10-year project started in FY22 with a total funding amount of \$211,242 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$157,500
2000 – Travel	\$10,000
3000 - Services	\$5,000
4000 - Commodities	\$7,500
5000 - Capital Outlay	\$10,000
7000 - Grants	
Indirect Cost	\$3,800
General Administration	\$17,442
Total Request	\$211,242

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Culture Camp Funding for the Chugach Region**FY2023 Request: \$2,342,955****Reference No: 64751****AP/AL:** Appropriation
Category: General Government**Project Type:** Research / Studies / Planning**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Melissa Hill**Estimated Project Dates:** 07/01/2022 - 06/30/2027**Contact Phone:** (907)465-4208**Brief Summary and Statement of Need:**

Culture Camp Funding for the Chugach Region is a 10-year project that will restore Chugach Region Cultural Camps that were disrupted as a result of the Exxon Valdez Oil Spill. The goals of this program (cultural camps) are to help people continue teaching the Alaska Native subsistence and cultural lifestyle in the Chugach Region, which is vital for future generations of Alaska Natives and the economy in the Chugach Region to come.

Funding:	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
1018 EVOSS	\$2,342,955						\$2,342,955
Total:	\$2,342,955	\$0	\$0	\$0	\$0	\$0	\$2,342,955

<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:**

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Chugach Heritage Foundation is working to strengthen and restore Chugach Region Cultural Camps that were disrupted as a result of the *Exxon Valdez* Oil Spill. The goals of this program (cultural camps) are to help our people continue teaching the Alaska Native subsistence and cultural lifestyle in the Chugach Region, which is vital for future generations of Alaska Natives and the economy in the Chugach Region to come.

Subsistence hunting, gathering, and sharing this knowledge is a way of life for all residents that live in the Chugach Region. Alaska Native cultural camps have been taking place in the Chugach region since 1994 and have provided unique opportunities to unite youth, elders, and the Alutiiq (Sugpiaq), Eyak (Athabascan), and Tlingit Alaskan Natives of the Chugach region to rediscover the history and culture of their ancestors.

EVOS Culture Camp Funding for the Chugach Region**FY2023 Request: \$2,342,955**
Reference No: 64751

This program will help to expand subsistence activities and the sharing of traditional knowledge around the Chugach region and in the Alaska Native communities. It will address the program goals and objectives by providing funding for the material and resources needed to market, develop, operate, and sustain the Chugach Region Cultural Camps. Currently there is not enough funding to expand, market, enhance, operate, and sustain Chugach Regional Cultural Camps for the following cultural camps:

1. Chenega - Chenega Fish Camp
2. Cordova - Native Village of Eyak
3. Hinchinbrook Island - Nuuciq Spirit Camp
4. Nanwalek - Nanwalek Summer Youth Worker Program
5. Port Graham - Port Graham Cultural Camp
6. Seward - Qutekcak Native Tribe
7. Tatitlek - Peksulineq Cultural Heritage Week
8. Valdez - Valdez Native Tribe

Funding for each camp will be used for personnel to administer the camp and subsistence programs; to purchase commodities and to purchase new subsistence related equipment. Travel expenses are built in for Nuuciq Spirit Camp.

This is for a 10-year project started in FY22 with a total funding amount of \$2,342,960 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$800,000
2000 – Travel	\$440,000
3000 - Services	\$0
4000 - Commodities	\$165,000
5000 - Capital Outlay	\$604,000
7000 - Grants	
Indirect Cost	\$140,500
General Administration	\$193,455
Total Request	\$2,342,955

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS General Restoration & Habitat Protection Project

FY2023 Request: \$7,146,292

Reference No: 64754

AP/AL: Appropriation
Category: General Government

Project Type: Research / Studies / Planning

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

House District: Statewide (HD 1-40)

Contact: Melissa Hill

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Port Graham Corporation (PGC) General Restoration & Habitat Protection is a five-year project that will create the tools and infrastructure necessary for PGC to protect subsistence areas, restore resources and services, and protect and enhance critical habitats injured by the 1989 Exxon Valdez Oil Spill.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$7,146,292						\$7,146,292
Total:	\$7,146,292	\$0	\$0	\$0	\$0	\$0	\$7,146,292

<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:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

Port Graham Corporation (PGC) is located on the tip of the Kenai peninsula at the sea-bound entry to Cook Inlet. PGC lands encompass high mountain vistas, tidewater and massive glaciers, deep fjords, protected bays and inlets, and an abundance of marine mammals, fish, shellfish, birds and plants, all vital to the people that live on these lands. Access from major population also makes this region a destination for many visitors and user groups. This project will create the tools and infrastructure necessary for PGC to protect subsistence areas, restore resources and services, and protect and enhance critical habitats injured by the 1989 Exxon Valdez Oil Spill. As one of the largest landowners in the oil spill affected area, all of the approximately 200 miles of coastline habitat owned and managed by PGC was injured by the Spill. PGC is requesting \$7.5M to work in partnership with 3GLP/E Terra to preserve important land records located in village archives, audit and correct parcel ownership records, collect detailed data to support PGC infrastructure maintenance and development, compile a PGC region-wide base map and records system that meets or exceeds national map standards and invest in facilities that will redirect human use from impacted critical habitats and support other research or restoration activities. Establishing a baseline of data for impacted areas is

essential in developing ecosystem wide management plans that continue to provide resources and services to not only PGC shareholders, but also other user groups.

This project will benefit multiple species and services considered injured because of the spill. Over a five-year period PGC and partners will train and utilize local workforce resources to implement tasks associated with goals. This proposal includes funds necessary to develop data acquisition and management to monitor and enhance habitat on spill damaged PGC land.

This is for a five-year project started in FY22 with a total funding amount of \$7,146,292 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$3,839,268
2000 – Travel	\$148,780
3000 - Services	\$1,425,000
4000 - Commodities	\$0
5000 - Capital Outlay	\$818,400
7000 - Grants	
Indirect Cost	\$324,783
General Administration	590,061
Total Request	\$7,146,292

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Kenai Peninsula Stream Watch

FY2023 Request: \$495,784
Reference No: 64755

AP/AL: Appropriation
Category: Fund Transfers
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Kenai Peninsula Stream Watch is a five-year project that will implement five seasons of protecting, restoring, and enhancing critical riparian habitat on the Southern Kenai Peninsula, laying a foundation for future success of the program in the area, and provide meaningful service, leadership, and educational opportunities in local communities.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$495,784						\$495,784
Total:	\$495,784	\$0	\$0	\$0	\$0	\$0	\$495,784

<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:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

Kenai Watershed Forum (KWF) plans to expand the highly successful, national award-winning Stream Watch volunteer program as a continuation of an *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) investment in 2018. KWF expanded the program into the southern Kenai Peninsula initially in 2018 to implement Stream Watch volunteer driven river stewardship and education at extreme high use recreational and fishing sites in the area. This project seeks to build on the initial success of the EVOS-TC funded expansion for an additional five years. The project will not only support existing efforts, but amplify prior investments, enable KWF to leverage additional funds, and ensure the long-term restoration of injured natural resources and services in the northern part of the *Exxon Valdez Oil Spill* affected area. The project will support the personnel, travel, and supplies needed to implement five seasons of protecting, restoring, and enhancing critical riparian habitat on the Southern Kenai Peninsula, laying a foundation for future success of the program in the area. EVOS-TC investment in Stream Watch would also provide meaningful service, leadership, and educational opportunities in local communities.

This is for a five-year project started in FY22 with a total funding amount of \$495,784 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$320,715
2000 – Travel	\$24,192
3000 - Services	\$0
4000 - Commodities	\$9,750
5000 - Capital Outlay	\$0
7000 - Grants	
Indirect Cost	\$100,191
General Administration	\$40,936
Total Request	\$495,784

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Status and Trends of EVOS Injured Seabirds

FY2023 Request: \$712,739
Reference No: 64802

AP/AL: Appropriation **Project Type:** Research / Studies / Planning
Category: Fund Transfers
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Melissa Hill
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-4208

Brief Summary and Statement of Need:

Status and Trends of EVOS Injured Seabirds is a five-year project that will explain trends in abundance and productivity of three injured seabird species that are not recovering from the oil spill, or whose recovery status is unknown, in two regions impacted by the spill: Kenai Peninsula Coast and Kachemak Bay, thus supporting the EVOSTC in assessment of their recovery status.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1018 EVOSS	\$712,739						\$712,739
Total:	\$712,739	\$0	\$0	\$0	\$0	\$0	\$712,739

<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:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This project is an integrated study of status and trends of Kittlitz’s murrelet (*Brachyramphus brevirostris*), marbled murrelet (*B. marmoratus*), and pigeon guillemot (*Cephus columba*) in two regions impacted by the *Exxon Valdez* Oil Spill (EVOS): Kenai Peninsula Coast and Kachemak Bay. The overall goal is to provide information about trends in abundance and productivity of these three injured seabird species that are not recovering from EVOS or whose recovery status is unknown, thus supporting the EVOSTC in assessment of their recovery status. Kittlitz’s murrelet and marbled murrelet two seabird species that were impacted by EVOS, with an estimated 5-10% and 6-12% of the spill zone population killed by acute oiling, respectively. Recovery status of Kittlitz’s murrelets following the EVOS remains unknown, while marbled murrelets have not recovered to their pre-Spill numbers. Kittlitz’s murrelet became a candidate species for listing under the Endangered Species Act in 2004 and was found not warranted for listing in 2013 due to insufficient or inconclusive knowledge but remains a species of conservation concern for the US Fish and Wildlife Service. The marbled murrelet is more abundant and widespread in Alaska but remains a species of conservation concern

EVOS Status and Trends of EVOS Injured Seabirds**FY2023 Request: \$712,739**
Reference No: 64802

due to evidence of population declines and is listed as a Threatened species from British Columbia to California. Pigeon guillemot populations in Prince William Sound have declined by an estimated 67% since the 1970s, and an estimated 10-15% of the spill area population died from acute oiling. Pigeon guillemots will be monitored in the Kenai Peninsula coast study area.

Our objectives for murrelets are to 1) Estimate current population sizes and decadal trends in abundance, 2) Characterize abundance patterns and identify factors influencing patterns, and 3) Estimate productivity trends. Knowledge gained about population levels and trends in productivity will provide information to assess recovery status of these species. Our objectives for pigeon guillemot are to estimate current population size, trends in distribution, and trends in relative abundance in the Kenai Peninsula coast study area.

This is for a five-year project started in FY21 with a total funding amount of \$712,739 which includes a 9% general administrative amount for the managing state agency.

Line Item	Amount
1000 - Personal Services	\$155,361
2000 – Travel	\$1,265
3000 - Services	\$329,956
4000 - Commodities	\$5,000
5000 - Capital Outlay	\$5,000
7000 - Grants	
Indirect Cost	\$157,307
General Administration	58,850
Total Request	\$712,739

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

Reappropriate Health IT Management Solution from Office of the Governor to Department of Health **FY2023 Request: \$0**
Reference No: 64847

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

Category: Health/Human Services **House District:** Statewide (HD 1-40)
Location: Statewide **Contact:** Josephine Stern
Impact House District: Statewide (HD 1-40) **Contact Phone:** (907)465-1630
Estimated Project Dates: 07/01/2022 - 06/30/2027

Brief Summary and Statement of Need:

Sec. XX. DEPARTMENT OF HEALTH. (b) The unexpended and unobligated balance, estimated to be \$8,064,000, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 6, lines 9 - 10, and allocated on page 6, lines 15 - 17 (Office of the Governor, statewide information technology projects, health information technology care management solution - \$8,160,000), is reappropriated to the Department of Health for the health information technology care management solution for the fiscal years ending June 30, 2023, and June 30, 2024, from the following sources:

- (1) \$7,200,000 from federal receipts;
- (2) \$864,000 from the general fund.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch19 SLA2018 P6 L15 SB142 \$8,064,000

Reappropriate Substance Use Disorder Service Expansion from the Department of Health and Social Services to Department of Health **FY2023 Request: Reference No:** **\$0 64848**

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Health/Human Services
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Josephine Stern
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-1630

Brief Summary and Statement of Need:

DEPARTMENT OF HEALTH. (a) The unexpended and unobligated balance, estimated to be \$1,233,023, of the appropriation made in sec. 4, ch. 19, SLA 2018, page 19, lines 7 - 8, as amended by sec. 39(a)(32), ch. 11, SLA 2022 (Department of Health and Social Services, substance use disorder service expansion), is reappropriated to the Department of Health, substance use disorder service expansion, for the fiscal years ending June 30, 2023, and June 30, 2024.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</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
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:
 Sec4 Ch19 SLA2018 P19 L7 SB142 \$12,000,000

Federal Emergency Management Agency Community Lidar Collection **FY2023 Request: \$5,000,000**
Reference No: 64693

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: 07/01/2022 - 06/30/2027

Contact Phone: (907)269-6398

Brief Summary and Statement of Need:

The Federal Emergency Management Agency grants funding for Light Detection and Ranging - 3D range, topography and measurement (LiDAR) collection to support Alaska’s most vulnerable communities. The Denali Commission identified 144 Alaska Native communities at risk to flooding, erosion, and permafrost degradation, yet critical data such as LiDAR, which is needed to support emergency response, planning, and mitigation are not available.

The division has been funded to collect LiDAR information for 30 of the 71 threatened communities through the Federal Emergency Management Agency (FEMA) Cooperative Technical Partner (CTP) program.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$5,000,000						\$5,000,000
Total:	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

<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:

This grant will collect LiDAR (Light Detection and Ranging - 3D range, topography and measurement) data in 30 threatened Alaska Native communities, while further developing our capacity to coordinate and deliver critical data and resources for community planning and decision making. In addition to the 30 threatened Alaska Native Communities, FEMA Headquarters has identified the need for lidar collections over areas/communities with levees where lidar does not exist and locations are experiencing considerable landscape changes. This information will support baseline data for monitoring and assessment, development of a consistent nationwide levee dataset and support project coordination with U.S. Army Corps of Engineers (USACE).

By collecting LiDAR and making this data available to the public, future projects related to community hazard exposure (i.e., landslide, erosion, avalanche, flooding) can be developed and funded by

partnering agencies and entities. The LiDAR coordinator for this project (existing division staff) will coordinate with communities to ensure lidar footprints (i.e., areas of interest) are developed for maximum benefit to communities and can be used for purposes that go beyond existing infrastructure assessments.

LiDAR data collected will be extremely valuable in assisting with community planning associated with important cultural and heritage sites, drinking water sources, transportation routes, access routes and land that support subsistence activities and habitats, potential relocation projects, managed retreat, or community expansion sites. Existing division staff will ensure data are delivered publicly via the State Geoportal and/or any additional formats to meet community needs.

Repeal Permanent Fund Dividend Division - Dividend Application Information System Software Conversion

FY2023 Request: \$0
Reference No: 56757

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: Eric DeMoulin

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-1009

Brief Summary and Statement of Need:

The Permanent Fund Dividend (PFD) Division has been working on implementation of an improved and secure information system solution. The contractor that has been providing the information system upgrade will be transitioning to a supporting role after all upgrades are complete and in production. Work is currently transitioning more to operating versus capital. This provides transparency to the expenses incurred within the Division. Remaining unobligated capital funds for the upgrade will be returned to the Dividend Fund pursuant to additional FY2024 operating funding for ongoing maintenance and support.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1050 PFD Fund							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch16 SLA2013 P76 L8 SB18 \$1,500,000

DEPARTMENT OF REVENUE. The unexpended and unobligated balance of the appropriation made in sec. 1, ch. 16, SLA 2013, page 76, lines 8 - 12 (Department of Revenue, Permanent Fund Dividend Division - dividend application information system software conversion - \$1,500,000), is repealed and remaining unobligated capital funds for the upgrade will be returned to the Permanent Fund Dividend Fund pursuant to additional fiscal year 2024 operating funding for ongoing maintenance and support.

Airport Improvement Program

FY2023 Request: \$15,485,202
Reference No: 7470

AP/AL: Appropriation with Allocations

Project Type: Construction

Category: Transportation

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Brief Summary and Statement of Need:

Federal airport improvements are outlined in the Airport Improvement Program and the International Airports Program. The Airport Improvement Program (AIP) provides grants to public entities, like the State of Alaska Department of Transportation and Public Facilities (DOT&PF), for planning and development of public-use airports. Eligible projects include improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can get AIP funds for most airfield capital improvements or rehabilitation projects and in some specific situations, for terminals, hangars, and non-aviation development. Certain professional services that are necessary can also be eligible.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$15,485,202						\$15,485,202
Total:	\$15,485,202	\$0	\$0	\$0	\$0	\$0	\$15,485,202

<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:

See project allocations for detailed project descriptions.

Project Description/Justification:

Alaska International Airport Systems (AIAS)

The AIAS Operating Agreement, effective FY2014, is a ten-year agreement signed by the majority of AIAS customer airlines, consisting of regional, domestic, international, passenger, and cargo operators. The AIAS Operating Agreement successfully represents a collaborative process to address commercial interests and the public interest of Alaskans. It establishes rates, fees, roles and responsibilities for the State of Alaska and airline partners; use of terminal and airfield space, and outlines long-term funding commitments by the Signatory Airlines in guaranteeing funding for future operating and capital improvement project costs.

AIAS is operated as a state-owned enterprise fund under the Department of Transportation and Public Facilities. Each year, this project provides for AIAS projects based on the amount and type of

funds estimated to be available to the state in a fiscal year.

Rural Airport System Projects

The Department of Transportation & Public Facilities (DOT&PF) receives federal funding through the Airport Improvement Program (AIP). In general, AIP funds are used for projects that enhance airport safety, capacity, security, and environmental concerns. Most airfield capital improvements, repairs, property acquisition, and professional services (such as planning, surveying, and design) are eligible.

All projects must meet Federal Aviation Administration (FAA) regulatory and policy requirements regarding adequate justification and compliance with FAA design standards, in addition to meeting all federal environmental, permitting and procurement requirements.

Proposed airport project needs are collected and entered into the DOT&PF's Alaska Airport Needs Directory and AIP Needs list through input from aviation interests, community representatives, FAA staff, the Alaska State Legislature, and DOT&PF staff.

DOT&PF scores projects based on aviation criteria and guidance, and prepares detailed project nomination sheets and estimates for most major construction projects. Criteria include safety, health and quality of life, economic development, maintenance and operations issues, local capital contribution to project cost, and others. The project nomination goes through a regional screening and then is evaluated by the Aviation Project Evaluation Board. This board scores project nominations statewide. The highest scoring projects are then ranked competitively and the highest ranking projects are considered for inclusion in the AIP Spending Plan. In some cases, projects are included in the Spending Plan based on federal requirements from the FAA or the Transportation Security Administration (TSA).

The AIP Spending Plan is a planning and programming document that is continuously revised to adjust for project schedules and cost estimate changes as projects develop. Should a scheduled project encounter delays and be unable to advance as proposed, if actual project bids come in lower than estimated, or if sufficient funds are identified for other reasons, the department selects alternative or supplemental projects from the AIP Spending Plan that best serve the interests of the state in the maintenance and operation of the aviation system.

To be eligible to receive federal funding to construct an AIP project, the project must meet the following prerequisites:

- Project prioritized (scored and ranked for most major construction projects)
- Project is included in the AIP Spending Plan
- Adequate Legislative authority obtained
- Environmental analysis completed and approved by FAA
- Airport Layout Plan approved by FAA
- Airspace coordination completed by FAA
- Sufficient land interests have been acquired
- Project design completed and approved by FAA

Projects may be added or deleted over time as the Spending Plan evolves. Please check http://dot.alaska.gov/stwdav/documents/Rural_Airport_System_AIP_Spending_Plan.pdf for the most

up-to-date AIP Spending Plan.

Chalkyitsik Airport Reconstruction

FY2023 Request: \$6,109,375
Reference No: 63942

AP/AL: Allocation
Category: Transportation
Location: Chalkyitsik

Project Type: Construction
House District: Eielson/Denali/Upper Yukon/Border (HD 6)
Contact: Dom Pannone

Impact House District: Eielson/Denali/Upper Yukon/Border (HD 6)
Estimated Project Dates: 07/01/2022 - 06/30/2027
Appropriation: Airport Improvement Program

Contact Phone: (907)465-2956

Brief Summary and Statement of Need:

This project will resurface runway 4-22, taxiway, and apron; rehabilitate airport lighting system and electrical building and improve airport drainage; replace segmented circle and windcone; apply dust palliative; and construct a new snow removal equipment building (SREB). Minimal surfacing is left on the runway, taxiway, and apron. The lighting system and SREB are beyond their usable life and are difficult to maintain and operate. Drainage improvements are needed at the east end of the runway, including minor erosion protection along east end of the runway safety area. The segmented circle is the barrel type and no longer meets specifications.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$6,109,375						\$6,109,375
Total:	\$6,109,375	\$0	\$0	\$0	\$0	\$0	\$6,109,375

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = 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:	5,000	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	5,000	0

Prior Funding History / Additional Information:

Sec11 Ch0 SLA2022 P94 L10 HB281 \$8,000,000

In FFY2022, SLA 22/011/094/010 was approved for the anticipated construction cost at the time of the engineer's estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineer's estimate to be in alignment with market conditions. The revised engineer's estimate came in at \$14,109,375. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.

Chignik Airport Snow Removal Equipment Building Rehabilitation

FY2023 Request: \$1,081,781
Reference No: 63983

AP/AL: Allocation
Category: Transportation
Location: Chignik

Project Type: Construction
House District: Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)

Impact House District: Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

This project will rehabilitate a one-bay snow removal equipment building (SREB) at Chignik airport. The existing single bay building, constructed in 1976, is not adequate to protect the airport's equipment. It is unheated, extremely rusted, and not adequately, or uniformly insulated. Maintenance and Operations indicates that the back wall of the existing building is pushed out to accommodate the grader's length. This project will make the building more usable to operate the airport safely and efficiently.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$1,081,781						\$1,081,781
Total:	\$1,081,781	\$0	\$0	\$0	\$0	\$0	\$1,081,781

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = 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:

Sec11 Ch0 SLA2022 P94 L17 HB281 \$371,000

In FFY2022, SLA 22/011/094/017 was approved for the design portion of the Chignik Airport SREB building. The department is moving forward faster than previously planned and anticipates the construction grant to be award from Federal Aviation Administration (FAA) in April/May 2023.

Little Diomed Helipad Rehabilitation and Lighting Replacement

FY2023 Request: \$2,906,250
Reference No: 63959

AP/AL: Allocation
Category: Transportation
Location: Diomed

Project Type: Construction
House District: Bering Straits/Yukon Delta (HD 39)
Contact: Dom Pannone

Impact House District: Bering Straits/Yukon Delta (HD 39)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

Rehabilitate the deteriorated Little Diomed heliport, including the following work components: resurface heliport; replace heliport lighting; improve erosion control; install miscellaneous navigational aids; and other work as needed.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$2,906,250						\$2,906,250
Total:	\$2,906,250	\$0	\$0	\$0	\$0	\$0	\$2,906,250

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = 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:

Sec11 Ch0 SLA2022 P96 L31 HB281 \$3,000,000

In FFY2022, SLA 22/011/096/031 was approved for the anticipated construction cost at the time of the engineers estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised engineer's estimate came in at \$5,906,250. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.

Project Description/Justification:

Rehabilitate the deteriorated Little Diomed heliport, including the following work components: resurface heliport; replace heliport lighting; improve erosion control; install miscellaneous navigational aids; and other work as needed.

Marshall Airport Rehabilitation

FY2023 Request: \$3,737,870

Reference No: 64870

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Marshall

House District: Lower Kuskokwim (HD 38)

Impact House District: Lower Kuskokwim (HD 38)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

Rehabilitate the deteriorated Marshall Airport, including the following work components: rehabilitate taxiway, runway, apron, and access road; reconstruct taxiway and runway lighting; install miscellaneous navigational aids; rehabilitate Snow Removal Equipment Building (SREB); and other work as needed.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$3,737,870						\$3,737,870
Total:	\$3,737,870	\$0	\$0	\$0	\$0	\$0	\$3,737,870

State Match Required
 One-Time Project
 Phased - new
 Phased - underway
 Ongoing
 6% = Minimum State Match % Required
 Amendment
 Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec11 Ch0 SLA2022 P97 L5 HB281 \$11,262,137

In FFY2022, SLA 22/011/097/005 was approved for the anticipated construction cost at the time of the engineers estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised engineer's estimate came in at \$15,000,000. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.

Project Description/Justification:

This project will rehabilitate the runway, taxiway, apron, and airport access road, replace airport lighting and segmented circle, and apply dust palliative. It will rehabilitate and upgrade the SREB. The lighting system is beyond its useful life and requires increasing levels of maintenance to keep operational. Minimal gravel surfacing remains, exposing the sub-base and increasing safety concerns. Shoulders have significant slope failure that impacts the airport lighting. Additionally, shoulders are cracking and settling, requiring rehabilitation. The existing SREB does not meet current building codes, has a gravel floor, and its requires increasing levels of ongoing maintenance. Upgrading the heating system will reduce future maintenance.

Wrangell Gate Replacement & Security Upgrades

FY2023 Request: \$1,649,926
Reference No: 64851

AP/AL: Allocation
Category: Transportation
Location: Wrangell

Project Type: Construction

House District:
 Ketchikan/Wrangell/Metlakatla/Hydaburg (HD 36)

Impact House District:
 Ketchikan/Wrangell/Metlakatla/Hydaburg (HD 36)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

This project will replace electric vehicle gates across the airport and install compliant security access systems. Wrangell Airport is certified under 14 CFR 139 and must maintain compliance for the safety and security of the airport and traveling public. The existing gate system at the airport is not compliant with TSA, many gates are manually controlled and damaged, causing continual maintenance and access challenges.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$1,649,926						\$1,649,926
Total:	\$1,649,926	\$0	\$0	\$0	\$0	\$0	\$1,649,926

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
6% = 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:

Due to project slippage during the FFY2022 grant cycle, some projects slipped and this project was advanced, the Federal Aviation Administration (FAA) grant award is anticipated in April/May 2023.

Federal-Aid Aviation State Match

FY2023 Request: \$1,738,816
Reference No: 6896

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

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

Brief Summary and Statement of Need:

State match is required to pursue approximately \$250 million in Federal Aviation Improvement Program funds. The match will be used for Rural Airport System airports. The non-federal match share is 6.25%, for most rural system projects. These funds may also be used for advanced acquisition of Right-of-Way (ROW) parcels for projects that are eligible for federal funding. This ROW can be used in lieu of the state matching funds on a federally funded project.

Funding:	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
1003 G/F Match	\$1,738,816	\$33,348,545	\$33,348,545	\$33,348,545	\$33,348,545		\$135,132,996
Total:	\$1,738,816	\$33,348,545	\$33,348,545	\$33,348,545	\$33,348,545	\$0	\$135,132,996

<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:

- Sec11 Ch11 SLA2022 P99 L30 HB281 \$21,900,000
- Sec8 Ch1 SLA2021 P84 L7 HB69 \$5,200,000
- Sec5 Ch8 SLA2020 P68 L12 HB205 \$8,853,400
- Sec12 Ch8 SLA2020 P81 L2 HB205 \$1,946,600
- Sec1 Ch1 SLA2019 P6 L24 SB2002 \$12,000,000
- Sec1 Ch19 SLA2018 P32 L17 SB142 \$11,075,704
- Sec1 Ch1 SLA2017 P8 L21 SB23 \$10,800,000
- Sec1 Ch2 SLA2016 P7 L32 SB138 \$10,800,000
- Sec1 Ch38 SLA2015 P7 L17 SB26 \$11,700,000
- Sec1 Ch16 SLA2013 P81 L16 SB18 \$11,700,000
- Sec1 Ch17 SLA2012 P137 L29 SB160 \$11,700,000
- Sec1 Ch5 SLA2011 P102 L26 SB46 \$11,900,000
- Sec7 Ch43 SLA2010 P39 L3 SB230 \$8,600,000
- Sec1 Ch15 SLA2009 P22 L30 SB75 \$6,320,000
- Sec13 Ch29 SLA2008 P161 L23 SB221 \$9,200,000
- Sec4 Ch30 SLA2007 P105 L15 SB53 \$15,000,000

Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised

engineer's estimates have increased the need for additional state match. The department is seeking the additional match authority to align with the revised project cost estimates to fully fund the Federal Aviation Administration (FAA) anticipated awards.

Project Description/Justification:

The department provides the required match funding based on the estimated federal funding that will be available for obligation in the immediate future. This match funding will primarily be applied to projects expected to be obligated beginning in the fourth quarter of Federal Fiscal Year (FFY) 2023 through the fourth quarter of FFY2023. This match funding may also be applied to projects funded beyond FFY2023, to the extent funding is available. The Federal Aviation Improvement Program funding level is based on the amount of federal funds that have historically been made available in recent years as well as the amounts anticipated during FY2023.

The requested match amount is calculated as follows:

Rural Airport Program

\$15.5 million of federal funds requires a 6.25% state match
\$4.5 million of contingency federal funds requires 6.25% state match
\$20 million / 93.75% = \$21.3 million (program total including match amount)
\$21.3 million - \$20 million = \$1.3 million match requirement

Summary:

\$ 1.3 million rural airport program state match funding
+ .4 million on funds for unforeseen federally ineligible airport projects (2% of program)
\$1.7 million FY2023 requirement for match and federally ineligible costs for rural aviation supplemental projects

Funding:

\$1.7 million funded in FY2023 with general fund

The supplemental increase of \$1.7 million in match funding for FY2023 is a result of revised engineers estimates and increased construction bids over the last two years of market conditions.

UAA Health Workforce Expansion and Diversity Funding - Phase 1 **FY2023 Request: \$4,000,000**
Reference No: 64833

AP/AL: Appropriation **Project Type:** Renovation and Remodeling
Category: University
Location: Anchorage (University/Airport Heights) **House District:** University (HD 17)
Impact House District: University (HD 17) **Contact:** Michelle Rizk
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)450-8187

Brief Summary and Statement of Need:

Leading the way on growth through renovation and workforce development, the Health Workforce Expansion and Diversity project proposes to renovate the Sally Monserud Hall to expand the University of Alaska Anchorage’s (UAA) College of Health (CoH) health workforce clinical training facilities including, increased laboratory space and remote learning technologies. This is Phase 1 of a multi-phase project.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$4,000,000						\$4,000,000
Total:	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

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

The Economic Development Administration (EDA) has informed University of Alaska Anchorage (UAA) that they will be receiving the Health Workforce Expansion and Diversity Funding. The total award is \$5.0 million, of which \$4.0 million is federal funding from the FY2021 American Rescue Plan Act (ARPA) via the Economic Adjustment Assistance fund and \$1.0 million is match funding from UAA.

The funding is for the Sally Munson Hall retrofit that implements various components of the University of Alaska Anchorage (UAA) College of Health Workforce and Diversity project to include:

- Creation of both a certified nurse assistant and a sonography lab
- Development of HyFlex Classrooms that allow for in-person and online attendance
- Building a surgical tech lab that includes a surgical technology simulated operatory room
- Administrative offices, shared tech workstations, a student study space, and laundry facilities

**UAA Health Workforce Expansion and Diversity Funding -
Phase 1**

**FY2023 Request: \$4,000,000
Reference No: 64833**

This is Phase 1 of a multi-phased project.

University Receipt Authority for Capital Projects

FY2023 Request: \$30,000,000

Reference No: 43218

AP/AL: Appropriation

Project Type: Renovation and Remodeling

Category: University

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Michelle Rizk

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)450-8191

Brief Summary and Statement of Need:

This request is an estimation of potential university receipt authority needed for FY23-FY27 projects at the main and community campuses. Prior university receipt authority has been used for multiple small projects; examples include the UAA Sports Arena Equipment, UAA AK Airlines Center Restaurant Renovation, UAF Fire Station Design, and UAF Virology Lab Humidification.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1048 Univ Rcpt	\$30,000,000						\$30,000,000
Total:	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$30,000,000

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

Sec1 Ch17 SLA2012 P152 L6 SB160 \$15,000,000
 Sec7 Ch43 SLA2010 P55 L8 SB230 \$15,000,000
 Sec13 Ch29 SLA2008 P172 L24 SB221 \$20,000,000
 Sec1 Ch159 SLA2004 P49 L22 SB283 \$15,000,000

Project Description/Justification:

The University requests designated receipt authority through the normal budget process for known projects with sufficient lead time. Undesignated authority is necessary to enable the University to act upon opportunities such as grants that are awarded without sufficient time to get funding authority established through the regular legislative process.

Federal Receipt Authority for Capital Projects

FY2023 Request: \$30,000,000

Reference No: 64831

AP/AL: Appropriation

Project Type: Research / Studies / Planning

Category: University

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Michelle Rizk

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)450-8191

Brief Summary and Statement of Need:

This request is an estimation of potential federal receipt authority needed for FY23-FY27 projects at the main and community campuses. The University continues to pursue federal funding sources and needs the ability to accept funding. Prior federal receipt authority is substantially reduced due to Title III funding and other awards, thus additional federal receipt authority is necessary. Prior federal receipt authority received in FY12 was used for multiple small projects; examples include UAS Juneau and Ketchikan Title III renovations, UAS Auke Bay Marine Station, and a UAF Renovation for Postsecondary Success.

Funding:	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>Total</u>
1002 Fed Rcpts	\$30,000,000						\$30,000,000
Total:	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$30,000,000

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

Sec1 Ch5 SLA2011 P117 L32 SB46 \$30,000,000
 Sec1 Ch15 SLA2009 P36 L33 SB75 \$15,000,000
 Sec4 Ch30 SLA2007 P118 L6 SB53 \$15,000,000
 Sec1 Ch159 SLA2005 P49 L22 SB283 \$10,000,000

Project Description/Justification:

The University requests designated receipt authority through the normal budget process for known projects with sufficient lead time. Undesignated authority is necessary to enable the University to act upon opportunities such as grants that are awarded without sufficient time to get funding authority established through the regular legislative process.