

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

FY2020 Request: \$4,500,000
Reference No: 49602

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Cheryl Lowenstein

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

Address deferred maintenance needs in the State Office Building, Dimond Courthouse, Atwood Building, Fairbanks Regional Office Building, Linny Pacillo Parking Garage and Office, Palmer State Office Building, and the Alaska Geologic Materials Building. This project funds critical deferred maintenance, renewal, replacement, repair, renovation, repurposing, and other miscellaneous capital projects.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1147 PublicBldg	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$27,000,000
Total:	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$27,000,000

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

Operating & Maintenance Costs:

	<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 P2 L10 SB142 \$4,950,000
 Sec1 Ch1 SLA2017 P2 L14 SB23 \$4,500,000
 Sec1 Ch2 SLA2016 P2 L10 SB138 \$4,000,000
 Sec1 Ch38 SLA2015 P2 L10 SB26 \$3,000,000
 Sec1 Ch18 SLA2014 P2 L18 SB119 \$4,000,000

Project Description/Justification:

Public Building Fund (PBF) Allocated Projects

Project Title	Project Description	Project Cost (\$00.0)
Juneau State Office Building - Replace Plumbing Water Pipe	Water pipeline from street was identified to as requiring replacement 10 years ago. Pipeline is original to building and is corroded to the point where failure is imminent. Failure would result in	\$300.0

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	building-wide shut down.	
Dimond Courthouse - Replace Water Main	Replace water main and main power conduit. Water main to the building failed 3 years ago. To provide immediate relief a connection was added to the sprinkler main. Now the building and sprinkler are fed by the same water main causing safety concerns for the building. Failure of the line will require building-wide shutdown.	\$400.0
Alaska Office Building - Replace Fire Panels	Replace failing and outdated fire panels. Panels malfunction on a daily basis making this a life, health, safety risk.	\$50.0
Juneau State Office Building – Repair/Renew South Garage	Perform final renovations and toppings to remaining south garage levels to include needed electrical, mechanical, sprinkler work and bring up to code.	\$1,600.0
Juneau State Office Building - Final Phase of Fan Wall Project	Complete installation of fan wall system with materials already purchased. Single point of failure, supplies air to south side 8-11 floors in the State Office Building, original to building, past expected life span. System critical, possible building shut down if it fails as a minimum number of air exchanges are required by OSHA. In addition, an energy efficiency and comfort issue, better control of heating and cooling.	\$1,550.0
Juneau State Office Building - Power Wash Exterior and Seal	Clean and seal building exterior walls, 8th floor plaza decks, P4 south slab and P2 to P4 ramps. Cleaning is required to remove organic material growth, which is degrading the building exterior. Sealing is required to maintain water resistance of concrete.	\$600.0
TOTAL PBF FY2020 ALLOCATED		\$4,500.0

Replace Aged Alcohol Licensing Database

FY2020 Request: \$400,000
Reference No: 62550

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Catherine Reardon

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

The alcohol licensing system has surpassed its life cycle for efficient application and license management. The current system is unable to maintain historical records of licenses, distinguish the different application and license statuses, flag licenses with board and local government conditions, or maintain a record of board actions on licenses. Search functionality and reporting are severely limited. Additionally, the current system requires all license applications and files be maintained in paper form. Plans for a new system will allow for electronic submission of license and permit applications, and will increase efficiencies to allow for faster licensing processing.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$400,000						\$400,000
1180 Alcohol Fd							\$0
Total:	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

<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"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	50,000	0
One-Time Startup:	0	
Totals:	50,000	0

Prior Funding History / Additional Information:

Project Description/Justification:

The aged alcohol license management system has surpassed its life cycle for efficient application and license management. The current system has no workflow component; it is unable to maintain historical records of licenses, distinguish the different application and license statuses, flag licenses with board and local government conditions, or maintain a record of board actions on licenses. Search functionality and reporting are severely limited. Additionally, the current system requires all license applications and files be maintained in paper form.

Plans for a new system will allow for electronic submission of license and permit applications; it will also increase efficiencies in workflow allowing for faster application processing and better status management. Additionally a new system will link licensing and enforcement actions, which is

Replace Aged Alcohol Licensing Database

FY2020 Request: \$400,000
Reference No: 62550

unavailable in the current database.

Preliminary findings show "out of the box" software costing in the \$400.0 to \$500.0 range. Tentative plans will be to implement the new software in phases to ensure the system meets all of AMCO's needs. A yearly maintenance fee of approximately \$50.0 is anticipated after initial implementation.

This project will be partially funded by licensing receipts collected from alcohol licensing activities. However, these revenues are not sufficient to fully fund the entire cost of the database.

Alaska Travel Industry Association

FY2020 Request: \$12,000,000

Reference No: 61718

AP/AL: Appropriation
Category: Development

Project Type: Research / Studies / Planning

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Catherine Reardon

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

Prior to FY2017, tourism marketing activities were provided through an annual operating appropriation to the Department of Commerce, Community, and Economic Development. Tourism development and marketing services are now provided through capital grants to the Alaska Travel Industry Association (ATIA).

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$2,000,000						\$2,000,000
1200 VehRntlTax	\$10,000,000						\$10,000,000
Total:	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

Prior to FY2017, tourism marketing activities were provided through an annual operating appropriation to the Department of Commerce, Community, and Economic Development. Tourism development and marketing services are now provided through capital grants to the Alaska Travel Industry Association (ATIA).

This multi-year capital appropriation provides for an expansion of tourism marketing activities in national and international markets. In addition to continuing the creation and distribution of the Alaska Vacation Planner, managing the TravelAlaska website, and collecting and analyzing visitor statistics, ATIA will allocate up to \$1.5 million to assure direct flights from Alaska to priority international markets, including Harbin, China. The funding may be used to for marketing contracts, managing sales, booth rentals at domestic and international travel fairs, television advertisement, and media hosting.

Maximize Future Federal Funding via the 2020 Census

FY2020 Request: \$250,000
Reference No: 62569

AP/AL: Appropriation **Project Type:** Economic Assistance
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Catherine Reardon
Estimated Project Dates: 07/01/2019 - 06/30/2021 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

The 2020 census is high-stakes for Alaska. An accurate count of Alaskans will maximize the amount of future federal funding for over 70 federal programs that benefit Alaska rely on census data, resulting in over \$3.1 billion in funding annually.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$250,000						\$250,000
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<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"/> On-Going
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:

According to the U.S. Census Bureau's 2016 Annual Survey of State and Local Government Finances, Alaska's state and local governments collected \$3.13 billion in federal funding in 2016. Alaska's population in 2016 was estimated at 737,000 in total, 83,400 of whom were Alaska Natives or American Indians living in Alaska Native Village Statistical Areas - rural Alaskans. A 4.88% undercount would be approximately 4,300 Alaskans, who could account for over \$182 million in federal funding over a decade.

Project Description/Justification:

The next federal census of the population will begin on April 1, 2020. A complete and accurate count of Alaska's population is essential to the state. Data collected from the census is used in multiple ways around the state:

- Funding and policy at the federal, state and local level. Federal funds for education, health, transportation and housing are distributed based on census data, and many Alaska statutes involve census or population estimates.
- 2020 State legislative redistricting; and
- Research and planning throughout the 2020s (workforce and employment data, health data, education, crime, transportation, and housing).

The federal government will fund direct census work, but federal funds are not available for the

associated state work. Personnel from multiple state agencies will need to engage directly with the U.S. Census Bureau on a frequent and ongoing basis to evaluate and recommend strategies to enhance the accuracy of Census Bureau data collections in Alaska.

The Department of Commerce, Community, and Economic Development will coordinate the Alaska Complete Count Commission (ACCC) for the State. The ACCC's eleven voting members will focus their efforts on developing recommendations and assisting in a census outreach strategy to encourage full participation in the 2020 census.

The census outreach strategy is anticipate to be a multi-faceted approach to encourage census participation. State agencies will develop initiatives and outreach opportunities, which may include the establishment and support of school-based outreach programs; partnerships with non-profit community-based organizations; and a multi-lingual, multi-media campaign designed to ensure an accurate and complete count of Alaska's population.

These funds will be used for the department's coordination of the ACCC and for direct outreach activity. Work that may occur includes: quarterly travel for ACCC meetings; outreach travel for department Local Government Specialists to work directly with communities; printing and postage for informational mailers; and translation services.

Community Block Grants

FY2020 Request: \$6,060,000
Reference No: 38946

AP/AL: Appropriation
Category: Development
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
Recipient: Various
House District: Statewide (HD 1-40)
Contact: Catherine Reardon
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

Community Block Grants encompass multiple federally funded programs, enabling the Department of Commerce, Community and Economic Development (DCCED) to provide grants to communities and non-profits that provide services and/or benefits for low to moderate income individuals.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$36,000,000
1003 G/F Match	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Total:	\$6,060,000	\$6,060,000	\$6,060,000	\$6,060,000	\$6,060,000	\$6,060,000	\$36,360,000

<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"/> On-Going
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 P2 L16 SB142 \$6,060,000
- Sec1 Ch1 SLA2017 P2 L31 SB23 \$6,060,000
- Sec1 Ch2 SLA2016 P2 L22 SB138 \$6,060,000
- Sec1 Ch38 SLA2015 P2 L16 SB26 \$6,060,000
- Sec1 Ch18 SLA2014 P3 L26 SB119 \$6,060,000
- Sec1 Ch16 SLA2013 P4 L5 SB18 \$6,060,000

Project Description/Justification:

Community Services Block Grants:

This program provides funding to reduce and/or prevent poverty through community based educational activities which lead to a greater degree of self-sufficiency.

As authorized by federal Public Law 97-35, throughout the United States, the federal Department of Health and Human Services (HHS) has designated 950 Community Action Agencies (CAAs) - all of whom may then receive federal funding that passes-through the appropriate state agency. Within Alaska, HHS has designated only one CAA, the non-profit corporation Rural Alaska Community Action Program (RurAL CAP).

Community Block Grants

FY2020 Request: \$6,060,000
Reference No: 38946

RurAL CAP's mission is to protect the heritage of, while also improving the quality of life for, low income rural Alaskans. This is accomplished through educational programs such as alcohol and drug abuse prevention programs, fetal alcohol syndrome prevention programs, and child development programs; adult training; affordable housing programs; advocacy for low-income individuals; and instruction on how to advocate for themselves.

This program has been in existence since 1965. HHS provides 100 percent of the funding. For FY2020, \$3 million in federal funding is anticipated.

Community Development Block Grants:

This program provides grants, not to exceed \$850,000, to municipalities for planning activities, infrastructure projects, and economic development which benefit low to moderate-income individuals.

This program has been in existence since 1983. The U.S. Department of Housing and Urban Development (HUD) provides funding, which ranges from \$3 to \$3.5 million annually with a state match of two percent. For FY2020, DCCED anticipates \$3 million in federal funding with a state match of \$60,000.

Summary of Anticipated Federal and GF Match Funding by Federal Agency:

Federal Agency	Federal	General Fund Match	Total
HHS	\$3,000,000	\$0	\$3,000,000
HUD	\$3,000,000	\$60,000	\$3,060,000
Total	\$6,000,000	\$60,000	\$6,060,000

National Petroleum Reserve - Alaska Impact Grant Program FY2020 Request: \$19,000,000
Reference No: 38948

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Development **Recipient:** Various
Location: North Slope Borough **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** Catherine Reardon
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

The National Petroleum Reserve - Alaska (NPR-A) program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A. The project total is a placeholder amount based on North Slope Borough's estimate for FY2020 revenues. A grant list will be finalized and will be proposed as an amendment.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$19,000,000						\$19,000,000
Total:	\$19,000,000	\$0	\$0	\$0	\$0	\$0	\$19,000,000

<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"/> On-Going
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:

Sec19 Ch19 SLA2018 P29 L13 SB142 \$11,611,722
 Sec9 Ch1 SLA2017 P15 L29 SB23 \$1,378,346
 Sec14 Ch2 SLA2016 P34 L11 SB138 \$3,240,310
 Sec24 Ch38 SLA2015 P38 L14 SB26 \$3,502,626
 Sec29 Ch18 SLA2014 P112 L26 SB119 \$4,005,621
 Sec24 Ch16 SLA2013 P125 L18 SB18 \$3,876,868
 Sec18 Ch17 SLA2012 P176 L4 SB160 \$4,896,872

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

The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2019, estimated to be \$19,000,000, is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program.

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the “sales, rentals, bonuses, and royalties on leases issued . . .” within the NPR-A is paid to the State of Alaska.

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

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

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

Alaska Energy Authority - Electrical Emergencies Program FY2020 Request: \$330,000
Reference No: 32950

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** John Springsteen
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

The Electrical Emergencies program provides technical support when an electric utility has lost, or will lose the ability to generate or transmit power to its customers and the condition is a threat to life, health, and/or property. The ability to respond to loss of power in communities is essential to their health and safety. This program contributes to the department's mission of promoting a healthy economy and strong communities, as electricity is considered essential for both community development and economic growth.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund		\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,650,000
1169 PCE Endow	\$330,000						\$330,000
Total:	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,980,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P2 L20 SB142 \$330,000
 Sec12 Ch1 SLA2017 P16 L30 SB23 \$330,000
 Sec27 Ch38 SLA2015 P27 L16 SB26 \$330,000
 Sec1 Ch18 SLA2014 P3 L6 SB119 \$330,000
 Sec1 Ch17 SLA2012 P6 L11 SB160 \$330,000
 Sec4 Ch5 SLA2011 P127 L19 SB46 \$330,000

Project Description/Justification:

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

Electrical emergencies can result in the loss of communications, lights, refrigeration systems,

washeterias, water and sewer systems, and the use of other basic infrastructure and equipment.

Extended power outages during the winter months can be expensive and compromise public safety:

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

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

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

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** John Springsteen
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

Electric utility systems are part of the basic infrastructure of rural communities. The power plant and distribution systems in rural communities may not meet accepted utility standards for safety, reliability, and environmental protections. Due to high costs and limited economies of scale, most local communities cannot make the capital investments needed to meet accepted utility standards.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$12,500,000						\$12,500,000
1169 PCE Endow	\$5,000,000						\$5,000,000
Total:	\$17,500,000	\$0	\$0	\$0	\$0	\$0	\$17,500,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch19 SLA2018 P2 L22 SB142 \$21,900,000
 Sec18 Ch2 SLA2016 P35 L28 SB138 \$1,053,858
 Sec1 Ch2 SLA2016 P2 L20 SB138 \$1,446,142
 Sec1 Ch18 SLA2014 P6 L9 SB119 \$5,120,000
 Sec1 Ch16 SLA2013 P4 L18 SB18 \$10,800,000
 Sec1 Ch17 SLA2012 P6 L13 SB160 \$13,000,000

Project Description/Justification:

The Alaska Energy Authority is working in partnership with the Denali Commission for the fiscal year 2020 work plan to identify projects for funding. At this time, the projects preliminarily identified are in

the following communities: Rampart, Nikolai, Nelson Lagoon, and Napaskiak. AEA and the Denali Commission will continue to refine the cost estimates.

State matching funds are required for Denali Commission funded construction projects. A match of 20% is required for distressed communities and 50% for non-distressed communities. The distressed community list is maintained by the Denali Commission.

This program concentrates on power production and delivery, including diesel powerhouse, heat recovery, and electrical distribution. Efficiency, reliability, safety and sustainability are primary drivers throughout the conceptual design, final design and construction process. It is not uncommon to see a 30-40 percent increase in fuel savings after a new powerhouse project is completed.

After completion of the project, the rural utility is required to employ a qualified operator to ensure that the system is properly operated and maintained. Alaska Energy Authority (AEA) provides training and technical assistance to assist the community with proper operation of the new facility.

This program began in 1997 and has expanded since FY1999 with federal funding from the Denali Commission. Federal funding for rural power systems upgrades have been in decline since FY2011 and any available federal funds for construction projects now require a 20% - 50% match, depending on whether the community is considered distressed.

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** John Springsteen
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

This project invests \$13 million to rural Alaska in FY2020. The Bulk Fuel program upgrades non-compliant bulk fuel facilities in rural communities. Upgrading bulk fuel facilities reduces the cost of energy by reducing or eliminating fuel loss from leaks and spills. By providing enough capacity for current and planned needs, communities may purchase fuel in larger quantities at a lower cost per gallon.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$7,500,000	\$7,500,000	\$7,500,000				\$22,500,000
1003 G/F Match		\$5,500,000	\$5,500,000				\$11,000,000
1169 PCE Endow	\$5,500,000						\$5,500,000
Total:	\$13,000,000	\$13,000,000	\$13,000,000	\$0	\$0	\$0	\$39,000,000

<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"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

- Sec1 Ch19 SLA2018 P2 L19 SB142 \$17,000,000
- Sec1 Ch1 SLA2017 P2 L22 SB23 \$2,420,000
- Sec1 Ch2 SLA2016 P2 L18 SB138 \$1,300,000
- Sec1 Ch18 SLA2014 P3 L33 SB119 \$7,300,000
- Sec1 Ch16 SLA2013 P4 L14 SB18 \$6,000,000
- Sec1 Ch17 SLA2012 P6 L9 SB160 \$7,000,000

Declining funds available for bulk fuel upgrades in rural Alaska means that bulk fuel tanks are not upgraded as the fuel tanks age. Over time, communities are left with aging fuel tanks that may not meet the capacity needs of the community or are at risk of leaks, contamination, and/or failure.

Project Description/Justification:

This project includes federal receipt authority and matching state funds for bulk fuel tank farm upgrades. AEA is working in partnership with the Denali Commission on the FY2020 work plan to identify projects for funding. At this time, the projects preliminarily identified are in the following communities: Shaktoolik, Ekwok, Shageluk, and Marshall. Over the next few months, AEA and the

Denali Commission will continue to refine the cost estimates.

State matching funds are required for Denali Commission funded construction projects. A match of 20% is required for distressed communities and 50% for non-distressed communities. The distressed community list is maintained by the Denali Commission.

Most of the rural tank farms have serious deficiencies that typically included:

- Inadequate dikes to contain fuel spills
- Inadequate foundations, which could cause gradual tank movement and fuel leakage
- Improper piping systems and joints, which are the most common source of fuel leaks
- Improper siting near wells, beaches, and buildings, or within a flood plain
- Tanks that are rusted or damaged beyond repair
- Electrical code violations
- Inadequate security

Alternative Energy and Energy Efficiency Programs

FY2020 Request: \$500,000
Reference No: 49735

AP/AL: Appropriation
Category: Development

Project Type: Energy

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Janet Reiser

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)771-3000

Brief Summary and Statement of Need:

This project is for the research, resource assessments, feasibility, regulatory and permitting issues, outreach, stakeholder involvement, and other project development needs for alternative energy and energy efficiency programs. The Alternative Energy and Energy Efficiency (AEEE) programs provide critical support for communities interested in developing effective and high-quality renewable energy and energy efficiency projects. This capital project provides funds for reconnaissance level studies, feasibility analysis to help identify locations and projects as well as technical assistance and support for utilities and communities interested in developing cost effective renewable and efficiency projects.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$500,000						\$500,000
Total:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P4 L11 SB18 \$2,000,000
 Sec1 Ch17 SLA2012 P6 L3 SB160 \$4,800,000
 Sec7 Ch43 SLA2010 P20 L24 SB230 \$8,000,000

Project Description/Justification:

The Alternative Energy and Energy Efficiency (AEEE) programs provide critical support for communities interested in developing renewable energy and efficiency projects. This capital project provides funds for reconnaissance level studies, feasibility analysis to help identify locations and projects as well as technical assistance and support for utilities and communities interested in developing cost effective renewable and efficiency projects. It is a cost effective way to establish base-line information of a resource area and support the development of stable-priced, cost-effective energy in Alaska.

In addition to providing a quality “pipeline” of qualified projects to grant programs, including the Renewable Energy Fund, and state loan programs, including the Power Project Fund, this program removes barriers and solves problems in each of the different renewable energy technology types.

Each program area (biomass, wind, heat recovery, hydroelectric, solar, and geothermal) works on statewide resource assessments, regulatory and permitting issues, and outreach and stakeholder involvement in order to advance cost-effective renewable energy in Alaska.

The AEEE programs provide a foundation of support and development that is critical to the proper development of renewable energy technologies in Alaska. Each of the renewable technology areas and efficiency have a working group facilitated by AEA that supports the proper application of their technology in both urban and rural communities in the state. These general funds will support the continuation of the programs.

The AEEE program includes the following focuses and projects:

Energy Data: Energy Data program activities include gathering, verifying, analyzing and making publicly available data and information that can help the State, communities and project developers make informed and data-driven decisions about energy project development. AEA's energy data program provides quality information that is critical to a wide array of stakeholders in planning for, executing and evaluating energy projects around the state.

Efficiency: AEA's energy efficiency programs focus on public buildings, commercial buildings, and public infrastructure such as street lighting and water/sewer infrastructure. AEA's core efficiency programs are focused on two primary goals: 1) achieving the most energy efficiency gain for the dollar, and 2) providing services where energy costs are critically high. Recent efforts also include facilitating the development of a statewide Commercial Property Assessed Clean Energy (C-PACE) program for Alaska and coordination of efforts to transition markets to support the electrification of transportation. AEA coordinates closely with Alaska Housing and Finance Corporation, which provides the residential programs and a complimentary public building program.

Biomass: AEA's biomass energy program focuses on developing wood-fired systems that displace fuel oil for heating public facilities, assessing opportunities for developing liquid fuels such as biodiesel, and recovering energy from municipal solid waste. AEA works closely with U.S. Forest Service, project champions, and local land managers to ensure the development of high quality projects with sustainable harvest plans.

Wind: Wind energy development activities include wind resource mapping and assessment, feasibility analysis, technical assistance and training, AEA's meteorological tower loan program for onsite assessment, project siting and bird habitat impact assessment, conceptual design and technology analysis for hybrid wind-diesel systems, and evaluation of field results from operating systems required for additional federal construction funds.

Heat Recovery and CHP: Combined heat and power (CHP) project development activities, including "waste" heat recovery, are supported through a U.S. Department of Energy (USDOE) cost-share program and the State's Renewable Energy Fund and Rural Power System Upgrade programs.

Hydroelectric: Hydroelectric power project development work includes inventorying and scanning hydro feasibility reports and performing site-specific assessments of potential hydroelectric projects in partnership with the U.S. Army Corps of Engineers. Ocean and River energy program assesses tidal, in-stream flow and wave energy resources and technology options for power production. USDOE and

other federal agencies are anticipated co-funding sources through the federal Marine Energy Technology Advancement Program.

Solar: The Solar program focuses on facilitation of a statewide working group that includes vendors, utilities, policy makers, and researchers to identify Alaska specific needs for solar energy development. AEA provides guidance for small utilities interested in integrating solar into their remote isolated systems at a utility scale and responding to an increasing desire by customers to install distributed generation.

Geothermal: Geothermal energy program assists communities in identifying and planning geo-power and direct heating projects. AEA coordinates the statewide Geothermal Working Group of industry, academic, and government officials interested in geothermal development.

Inter-Island Ferry Authority

FY2020 Request: \$250,000
Reference No: 45874

AP/AL: Appropriation
Category: Transportation
Location: Southeast Alaska
Impact House District: Southeast Region (HD 33-36)

Project Type: Economic Assistance
Recipient: Inter-Island Ferry Authority
House District: Southeast Region (HD 33-36)
Contact: Catherine Reardon

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

Inter-Island Ferry Authority (IFA) provides daily service between Ketchikan and Prince of Wales Island (POW). Passenger revenue and other funds are insufficient to cover their projected costs. This transport link is a vital service to Southeast Alaska. IFA is continuing to refine their operations plan to maximize profits, reduce expenses and minimize reliance on state funds. This grant will allow the Inter-Island Ferry Authority to continue their operations in FY2020.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$250,000						\$250,000
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<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"/> On-Going
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 P3 L27 SB142 \$250,000
 Sec24 Ch1 SLA2017 P42 L13 SB23 \$134,865
 Sec1 Ch1 SLA2017 P3 L20 SB23 \$115,000
 Sec1 Ch2 SLA2016 P2 L28 SB138 \$250,000
 Sec35 Ch38 SLA2015 P48 L2 SB26 \$250,000
 Sec1 Ch18 SLA2014 P41 L3 SB119 \$500,000
 Sec4 Ch18 SLA2014 P87 L18 SB119 \$500,000
 Sec1 Ch17 SLA2012 P146 L8 SB160 \$500,000
 Sec4 Ch5 SLA2012 P10 L21 HB307 \$250,000

Prince William Sound Science & Technology Institute - Acquisition and Construction of PWSSC Facilities **FY2020 Request: \$200,000**
Reference No: 62473

AP/AL: Appropriation **Project Type:** To be determined
Category: To be determined
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Catherine Reardon
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

Acquisition and construction of Prince William Sound Science Center (PWSSC) facilities for their work related to the restoration of natural resources and services injured as a result of the Exxon Valdez oil spill and any affiliated research.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1114 EVOS	\$200,000						\$200,000
Rest							
Total:	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

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

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

Prior Funding History / Additional Information:

Project Description/Justification:

In the 29 years since the Exxon Valdez ran aground on Bligh Reef in Prince William Sound, research has made at least one thing clear: the region didn't recover as predicted, and it is still struggling to recover in various ways. For example, a 2017 analysis of the impacts of the lost PWS herring fishery (1989-2016) by Dr. Sarah Kruse of Resilient Economics LLC calculated the following:

The community of Cordova held a greater proportion of herring permits than all other communities—in most cases by an order of magnitude across permit types—and thus experienced disproportionate impacts due to the closure of the herring fishery.

Estimated economic losses to all herring permit holders range from \$50.0 - \$63.4 million.

The estimated lost permit value suffered by Cordova is four times higher than the next most impacted community (Homer).

Estimated direct economic impacts from loss of PWS herring ex-vessel revenues range from \$395.5 - \$438.8 million.

Estimated impacts on total output (i.e. direct, indirect and induced, AKA "the multiplier effect") for harvest and primary processing range from \$822 – \$995 million.

**Prince William Sound Science & Technology Institute -
Acquisition and Construction of PWSSC Facilities**

**FY2020 Request: \$200,000
Reference No: 62473**

Cordova suffers the impact of 40% of the lost ex-vessel value, while the communities of Seward, Homer, and Valdez bear 7%, 4%, and 3% of the losses, respectively.

PWSSC is one of the largest wintertime employers in Cordova, and Prince William Sound's only non-profit with a staff of PhD credentialed scientists. PWSSC has generated over \$90 million in expenditures since its inception in 1989, with an estimated direct, indirect, and induced impact on the Alaska economy of over \$106 million.

A five-year evaluation of projects that PWSSC has implemented between 2012-2016 shows that 81% of PWSSC research expenditures (over \$17 million) were on oil spill-related projects. There is no other entity that devotes almost the entirety of its portfolio to understanding the continuing impacts and status of recovering ecosystems in the spill-affected area. The work PWSSC conducts in the region and the economic contribution it makes to Prince William Sound and Alaska is one of the positive legacies post-spill.

We request you advance legislation to appropriate the unexpended and unobligated remainder of the funds in the Exxon Valdez Restoration Fund, established within the Department of Revenue, to PWSSC (approximately \$197,600). These funds would be provided to the PWSSC by a grant through the Department of Commerce, Community, and Economic Development to support the acquisition and construction of PWSSC facilities for their work related to the restoration of natural resources and services injured as a result of the Exxon Valdez oil spill and any affiliated research.

Some of the funds in the restoration fund were set aside to be used, in part, for the reopener claim. The governments decided not to proceed with the reopener in 2016. We have been in contact with the Department of Law and the attorney with whom we have spoken said that they would have no objections to this allocation of funds to PWSSC for the stated uses and that the Department of Law has not had an issue with using Exxon Valdez criminal funds for capital projects.

Marine Exchange of Alaska - Alaska Vessel Tracking System

FY2020 Request: \$400,000
Reference No: 48513

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
Recipient: Marine Exchange of Alaska
House District: Statewide (HD 1-40)
Contact: Catherine Reardon
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

The purpose of this project is to operate, maintain, upgrade, and expand the vessel tracking system provided by the non-profit, Marine Exchange of Alaska, that substantially contributes to safe, secure, efficient, and environmentally sound maritime operations. The vessel tracking system affects all of Alaska's coastal communities and is a valuable tool for state agencies and the United States Coast Guard.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1206 CPV	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Tax							
Total:	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000

<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"/> On-Going
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 P3 L29 SB142 \$400,000
 Sec1 Ch1 SLA2017 P3 L25 SB23 \$400,000
 Sec1 Ch2 SLA2016 P2 L30 SB138 \$400,000
 Sec1 Ch18 SLA2015 P43 L8 SB119 \$500,000
 Sec1 Ch16 SLA2013 P93 L10 SB18 \$500,000
 Sec1 Ch17 SLA2012 P93 L10 SB160 \$600,000

Project Description/Justification:

The Marine Exchange of Alaska (MEA) has built and currently maintains approximately 130 Automatic Identification System (AIS) sites in Alaska. While there are gaps in vessel tracking coverage in some regions of Alaska, the most active maritime areas have comprehensive coverage. Efforts are now directed towards closing the gaps that remain and upgrading AIS equipment to the latest generation of radios that are more sensitive and have greater range.

This project will continue the build out of Alaska's "Maritime Safety Net" system and will assist with operating, maintaining, upgrading, and expanding the vessel tracking network. The tracking network aids in the safe, secure, efficient and environmentally sound maritime operations.

Marine Exchange of Alaska - Alaska Vessel Tracking System

FY2020 Request: \$400,000
Reference No: 48513

In addition to state agencies (Departments of Transportation and Public Facilities; Commerce, Community and Economic Development; Fish and Game; Public Safety; and Environmental Conservation), the United States Coast Guard (USCG), coastal communities and mariners use the system to aid safe, secure, efficient, and environmentally sound maritime operations in Alaska. The system has previously been used to monitor Shell's exploration operations and validate compliance with environmental protection measures prescribed in permits. The information provided by the system is also used by the USCG and state to develop risk reduction measures for vessels transiting the Bering Strait and to monitor compliance with safety and environmental regulations.

This funding will continue the progress towards closing gaps in coverage that exist in the Gulf of Alaska, Western Alaska and the Arctic. Capital funds enable purchase, installation, and maintenance of AIS sites throughout Alaska, and help to strengthen the vessel tracking network throughout the state.

These funds will be used to:

- Install and upgrade environmental stations that, through use of the AIS and other communications systems, provide mariners with accurate, real-time weather conditions.
- Develop software to provide Alaska ports, harbors, and Arctic communities with real-time information on vessels operating in their region.
- Procure, install, and upgrade AIS transmitters to inform vessel operators of environmental conditions, safety hazards, and environmentally sensitive areas.
- Recapitalize older, first generation AIS receivers, antennas, and power supplies with updated equipment to increase the reliability and effective range for tracking vessels.

Pay for Success Project

FY2020 Request: \$4,500,000
Reference No: 62672

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Catherine Reardon
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

Bringing together leaders from across the State, this project uses a Pay for Success mechanism— an innovative financing model that drives more funding toward prevention and allows taxpayers to pay only if programs achieve ambitious policy goals—to expand Permanent Supportive Housing (PSH) by 270 units. Using a public and private partnership this 4- year effort will mobilize \$17M for 270 units¹ to expand high-quality services for individuals experiencing homelessness across Anchorage who are high utilizers of public services, such as shelters, corrections, and hospitals.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$4,500,000						\$4,500,000
Total:	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

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

No state funds shall be appropriated until matching funds are secured for an entire year.

* **Sec. 7.** DEPARTMENT OF COMMERCE COMMUNITY AND ECONOMIC DEVELOPMENT. The sum of \$4,500,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to United Way of Anchorage for the Pay for Success Permanent Supportive Housing Project.

* **Sec 13.** CONTINGENCIES. Section 7 of this act is contingent upon the United Way of Anchorage securing matching funds of \$3,500,000 per year, totaling \$10,500,000, over the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022

Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements **FY2020 Request: \$85,000**
Reference No: 55158

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Health/Human Services **Recipient:** Hope Community Resources, Inc.
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Catherine Reardon
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)456-2506

Brief Summary and Statement of Need:

Six health facilities need upgrades in order for Hope Community Resources to maintain state licenses to operate care homes. These upgrades are necessary comply with state and federal licensing requirements. The purpose of the inspections is to determine a health care provider's ability to give services which are safe and of an acceptable quality. Without these upgrades, Hope Community Resources, Inc., will be unable to provide services in their facilities. Keeping these five homes open saves the State of Alaska over \$1,000,000 a year in reduced operating budget expenses due to the cost of moving these residents to institutional settings.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$85,000						\$85,000
Total:	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000

<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"/> On-Going
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 Ch1 SLA2017 P3 L17 SB23 \$90,000
 Sec1 Ch2 SLA2016 P2 L25 SB138 \$115,000
 Sec25(a) Ch38 SLA2015 P39 L4 SB26 \$125,000

Project Description/Justification:

Hope became a licensed provider of services to the disabled on October 28, 1968. Beginning as a single home, known as Hope Cottage, Hope has undergone immense growth and numerous changes, and over 1,300 Alaskan individuals statewide are working in partnership with Hope to ensure their needs and dreams are being met. As the Department of Health and Social Services authorizes additional Alaskans to receive these services, Hope is increasing the Alaskans it serves annually. The number of Alaskans served by Hope has grown over 98% since 2005.

The existence of Hope has helped enable Alaskans to return home from institutional locations outside of the State. The providing of these services has shifted from large state run institutional centers to assisted community housing.

Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements **FY2020 Request: \$85,000**
Reference No: 55158

Hope's mission is to provide services and supports that are requested and designed by individuals and families who experience disabilities that result in choice, control, family preservation and community inclusion. Currently, Hope is the only entity to provide services to disabled Alaskans on a state-wide basis through regional offices that are located in Anchorage, the Mat-Su Valley, Dillingham, Kodiak, Juneau, Seward, Barrow, Kenai/Soldotna, and Ketchikan. Based in these communities, Hope also serves the outlying areas and numerous villages surrounding each region.

The majority of those receiving services from Hope are dealing with a developmental disability (about eighty percent). Some individuals suffer from exclusively physical disabilities but most experience a combination of both mental and physical challenges. In addition to providing housing, Hope is adding new services and supports, such as vocational education, life skills training, recreation programs, self-defense, spiritual wellness, and supported parenting/relationships in an effort to meet the ever-changing needs of Alaskans who experience a disability. This project will help pay for badly needed remodeling and upgrades to Licensed Assisted Living Homes throughout the State of Alaska.

Juneau - Lemon Creek Correctional Center Laundry Expansion

FY2020 Request: \$420,000
Reference No: 62555

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

Project Type: Renewal and Replacement

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

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

Contact: April Wilkerson

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-3460

Brief Summary and Statement of Need:

Lemon Creek Correctional Center (LCCC) is requesting funding to reimplement the Prison Industries (PI) Laundry Program. These funds would allow LCCC to purchase new and replacement equipment and update necessary infrastructure to accommodate the additional services to be provided through the new PI Laundry Program.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$420,000						\$420,000
Total:	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000

<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"/> On-Going
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 funding will meet the equipment needs and infrastructure updates necessary to accommodate the expansion of the Laundry Program at the LCCC. Currently, approximately 35% of the existing laundry equipment is not sufficient to meet an industry program and will need to be replaced. These funds would cover the design, inspection, certification, and equipment replacement needed to meet this program.

Currently, the LCCC provides laundry services to the Alaska Marine Highway System through a Reimbursable Service Agreement. This project would reinstitute the program and allow services to be provided through contracts with a individual or private organizations or public agencies and receive payment for the employment of prisoners as identified under AS 33.30.191(b).

Having this self-supporting industry program will employ offenders in a small scale industry and promote the likelihood for a successful reentry into the community.

Additionally, PI programs will provide viable rehabilitation efforts to incarcerated offenders allowing them to earn wages that will ultimately be paid towards victim compensation, child and family support, court restitution,

**Juneau - Lemon Creek Correctional Center Laundry
Expansion**

**FY2020 Request: \$420,000
Reference No: 62555**

etc. These efforts will reduce recidivism through positive work programs that help motivate offenders to end offending behavior and will also increase accountability and responsibility in the workplace as well as contributing to the personal development of the offender.

Spill Response Planning to Address New Maritime Risks; Phase-1 **FY2020 Request: \$200,000**
Reference No: 62494

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: Olivia Napoli-Fultz

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-5270

Brief Summary and Statement of Need:

The Department of Environmental Conservation requests funding to conduct local spill response planning in partnership with Alaskan communities that are affected by emerging marine transportation risks in the Northern Pacific Great Circle Route.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1052 Oil/Haz Fd	\$200,000						\$200,000
Total:	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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 is particularly exposed to vessels transiting near our shores between the Western U.S, Canada, and Asia. The vessels that pose the greatest risk include oil tankers, large cargo ships, and a variety of smaller vessels transporting fuel to remote communities. Vessels that do not come from or go to a U.S port are considered to be in innocent passage while in U.S waters; this means that the vessels are not required to comply with any U.S maritime laws.

As Canada continues to expand its western ports, the risks to Alaska are increasing. Of particular concern is the addition of a second pipeline that will deliver oil from interior Canada to Prince Rupert. This will increase oil tanker traffic going through Alaskan waters sevenfold. Many parts of the Great Circle Route lack even minimal response assets.

Many stakeholders have asked the State of Alaska to address this issue. As a result, the Department of Environmental Conservation (Department) needs to develop a strategy to mitigate these risks and communicate potential solutions to federal and international partners. The strategy would include several components:

- Component One – Review the risk assessment conducted for the Aleutian Islands and the Alternative Planning Criteria currently utilized by the U.S Coast Guard to identify where gaps remain that put Alaska in jeopardy.
- Component Two – Work with our Canadian counterparts to evaluate the risks faced by Southeast Alaska and Western Canada. This work would occur under the existing umbrella of the Memorandum of Understanding currently in place and consider proposals Alaska and British Columbia can initiate to minimize the risks both countries are experiencing from vessels in innocent passage.
- Component Three – Government area planning with local communities for spill response. The U.S Coast Guard, the Environmental Protection Agency (EPA), and the State have launched a major restructuring effort for local spill response planning.

The Department is requesting funds to provide the needed contractual support to launch the first phase of these area plans.

This project will evaluate and address the risk to Alaskans of emerging transportation risks in the Northern Pacific Great Circle Route. While this capital request does not anticipate revenue generation, both understanding the scope of the risk and determining a strategy to mitigate the risk are needed to protect human health and the environment.

Laboratory Testing Equipment for Per- and Polyfluoroalkyl Substances (PFAS) **FY2020 Request: \$600,000**
Reference No: 62492

AP/AL: Appropriation **Project Type:** Equipment / Commodities
Category: Health/Human Services
Location: Anchorage Areawide **House District:** Anchorage Areawide (HD 12-28)
Impact House District: Anchorage Areawide (HD 12-28) **Contact:** Shaundy Perry
Estimated Project Dates: 07/01/2019 - 06/30/2021 **Contact Phone:** (907)269-7659

Brief Summary and Statement of Need:

The Department of Environmental Conservation requests funding to purchase technology to conduct non-regulatory testing for Per- and Poly-fluoroalkyl Substances (PFAS) compounds in drinking water, soil, and fish tissue. Equipment needs include a Liquid Chromatography Tandem Mass Spectrometry (LS-MS-MS) system to provide the sensitivity for detection limit to analyze the Health Advisory levels for PFAS set by the Environmental Protection Agency.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1052 Oil/Haz Fd	\$600,000						\$600,000
Total:	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

<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"/> On-Going
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:

Per- and Poly-fluoroalkyl Substances (PFAS) are contaminants of emerging concern in Alaska and across the nation. Impacted public drinking water sources and private wells have been discovered in all areas of Alaska. To better assess the scope of this public health threat, the Department of Environmental Conservation (Department) will request non-regulatory drinking water samples from all 408-community water systems in Alaska and analyze them at the Environmental Health Laboratory. Additionally, the Laboratory will process samples of drinking water, groundwater, surface water, and soil collected at the request of the Spill Prevention and Response and Environmental Health Divisions. The Department's Fish Monitoring program will also analyze existing and subsequently obtained fish tissue samples for PFAS compounds, to assess the scope of these contaminants in commercial and subsistence fish resources.

This project evaluates the risk to Alaskans from emerging contaminants of great concern. While this capital request does not anticipate any associated revenues, understanding the scope of the issue is

Laboratory Testing Equipment for Per- and Polyfluoroalkyl Substances (PFAS) **FY2020 Request:** **\$600,000**
Reference No: **62492**

of paramount importance to avoid a public health emergency such as what was experienced in Flint, Michigan.

Village Safe Water and Wastewater Infrastructure Projects **FY2020 Request: \$64,830,000**
Reference No: 41376

AP/AL: Appropriation with Allocations **Project Type:** Water / Sewer / Solid Waste
Category: Health/Human Services **Recipient:** Various
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Andrew Sayers-Fay
Estimated Project Dates: 07/01/2017 - 06/30/2022 **Contact Phone:** (907)269-6281

Brief Summary and Statement of Need:

The Village Safe Water program provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. Sixty percent of the funding will provide first-time service to communities while forty percent will be used for expansion, upgrade, and replacement of existing service.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$52,250,000	\$52,250,000	\$52,250,000	\$52,250,000			\$209,000,000
1003 G/F Match	\$12,080,000	\$12,080,000	\$12,080,000	\$12,080,000			\$48,320,000
1108 Stat Desig	\$500,000	\$500,000	\$500,000	\$500,000			\$2,000,000
Total:	\$64,830,000	\$64,830,000	\$64,830,000	\$64,830,000	\$0	\$0	\$259,320,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch1 SLA2017 P4 L48 SB23 \$64,830,000
 Sec1 Ch2 SLA2016 P4 L9 SB138 \$64,830,000
 Sec1 Ch38 SLA2015 P3 L32 SB26 \$51,500,000
 Sec1 Ch18 SLA2014 P51 L14 SB119 \$51,500,000
 Sec1 Ch16 SLA2013 P63 L15 SB18 \$51,500,000
 Sec1 Ch17 SLA2012 P113 L22 SB160 \$51,500,000

Project Description/Justification:

The Facility Construction component within the Division of Water provides technical and financial support to Alaska's communities to design and construct drinking water and sanitation facilities. Communities apply each year to the State for grants for these projects. Applications are scored based primarily on the extent to which proposed projects address critical public health needs, as well as the communities' capacity to operate and maintain the facilities. High-ranking projects are placed on a multi-year priority list, which identifies projects to receive funding over the next several years. The majority of project awards made under this program are eligible for grant funds made available to the

state through the federal government. A portion of the federal grant monies available requires the State to appropriate matching funds.

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

Statutory designated program receipts (SDPR) are required because, due to the nature of these large construction projects, there is a common occurrence of program income. This happens whenever the project resources (often-heavy equipment, but sometimes excess material such as gravel) are needed to provide a benefit to the community, which is outside the scope of the project. Federal grant funding agencies do not allow the project resources to be used for such purposes, so we need to ask for payment. These payments, in turn, are considered SDPR. The funds are generally used to augment project funding, but can be used for any scope that is eligible for the federal funding that was used for the project.

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

Village Safe Water and Wastewater Infrastructure Projects: FY2020 Request: \$38,898,000
First Time Service Projects Reference No: 49748

AP/AL: Allocation **Project Type:** Water / Sewer / Solid Waste
Category: Health/Human Services **Recipient:** Various
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Andrew Sayers-Fay
Estimated Project Dates: 07/01/2017 - 06/30/2022 **Contact Phone:** (907)269-6281
Appropriation: Village Safe Water and Wastewater Infrastructure Projects

Brief Summary and Statement of Need:

This project provides funding for first time service grants to communities to plan, design, and construct drinking water and sanitation facilities.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$31,350,000	\$31,350,000	\$31,350,000	\$31,350,000			\$125,400,000
1003 G/F Match	\$7,248,000	\$7,248,000	\$7,248,000	\$7,248,000			\$28,992,000
1108 Stat Desig	\$300,000	\$300,000	\$300,000	\$300,000			\$1,200,000
Total:	\$38,898,000	\$38,898,000	\$38,898,000	\$38,898,000	\$0	\$0	\$155,592,000

<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"/> On-Going
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 Ch1 SLA2017 P4 L20 SB23 \$38,898,000
 Sec1 Ch2 SLA2016 P4 L11 SB138 \$38,898,000
 Sec1 Ch38 SLA2015 P4 L3 SB26 \$30,900,000
 Sec1 Ch18 SLA2014 P51 L16 SB119 \$30,900,000
 Sec1 Ch16 SLA2013 P63 L15 SB18 \$30,900,000
 Sec1 Ch17 SLA2012 P113 L28 SB160 \$30,900,000

Project Description/Justification:

The Facility Construction component within the Division of Water provides technical and financial support to Alaska's communities to design and construct drinking water and sanitation facilities. Communities apply each year to the state for grants for these projects. Applications are scored based primarily on the extent to which proposed projects address critical public health needs, as well as the communities' capacity to operate and maintain the facilities. High-ranking projects are placed on a multi-year priority list, which identifies projects to receive funding over the next several years. The majority of project awards made under this program are eligible for grant funds made available to the state through the federal government. A portion of the federal grant monies available requires the state to appropriate matching funds.

Village Safe Water and Wastewater Infrastructure Projects: FY2020 Request: \$38,898,000
First Time Service Projects Reference No: 49748

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

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

Village Safe Water and Wastewater Infrastructure Projects: FY2020 Request: \$25,932,000
Expansion, Upgrade, and Replacement of Existing Service Reference No: 49749

AP/AL: Allocation **Project Type:** Water / Sewer / Solid Waste
Category: Health/Human Services **Recipient:** Various
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Andrew Sayers-Fay
Estimated Project Dates: 07/01/2017 - 06/30/2022 **Contact Phone:** (907)269-6281
Appropriation: Village Safe Water and Wastewater Infrastructure Projects

Brief Summary and Statement of Need:

This project provides grant funding for expansion, upgrade, and replacement of existing service to communities to plan, design, and construct drinking water and sanitation facilities.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$20,900,000	\$20,900,000	\$20,900,000	\$20,900,000			\$83,600,000
1003 G/F Match	\$4,832,000	\$4,832,000	\$4,832,000	\$4,832,000			\$19,328,000
1108 Stat Desig	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000
Total:	\$25,932,000	\$25,932,000	\$25,932,000	\$25,932,000	\$0	\$0	\$103,728,000

<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"/> On-Going
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 Ch1 SLA2017 P4 L22 SB23 \$25,932,000
 Sec1 Ch2 SLA2016 P4 L13 SB138 \$25,932,000
 Sec1 Ch38 SLA2015 P4 L5 SB26 \$20,600,000
 Sec1 Ch18 SLA2014 P51 L18 SB119 \$20,600,000
 Sec1 Ch16 SLA2013 P63 L21 SB18 \$20,600,000
 Sec1 Ch17 SLA2012 P113 L25 SB160 \$20,600,000

Project Description/Justification:

The Facility Construction component within the Division of Water provides technical and financial support to Alaska's communities to design and construct drinking water and sanitation facilities. Communities apply each year to the state for grants for these projects. Applications are scored based primarily on the extent to which proposed projects address critical public health needs, as well as the communities' capacity to operate and maintain the facilities. High-ranking projects are placed on a multi-year priority list, which identifies projects to receive funding over the next several years. The majority of project awards made under this program are eligible for grant funds made available to the state through the federal government. A portion of the federal grant monies available requires the state to appropriate matching funds. Each year communities propose more projects than available

Village Safe Water and Wastewater Infrastructure Projects: FY2020 Request: \$25,932,000
Expansion, Upgrade, and Replacement of Existing Service Reference No: 49749

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

Drinking Water Capitalization Grant**FY2020 Request: \$2,500,000****Reference No: 49697****AP/AL:** Appropriation**Project Type:** Water / Sewer / Solid Waste**Category:** Health/Human Services**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Andrew Sayers-Fay**Estimated Project Dates:** 07/01/2017 - 06/30/2022**Contact Phone:** (907)269-6281**Brief Summary and Statement of Need:**

The federal Drinking Water Capitalization Grant requires states to issue subsidies (a loan forgiveness process). The Environmental Protection Agency identified the required subsidy amount under the grant terms for Alaska. The program functioned strictly as a loan program until FY2011 when this provision was added to the federal budget. In order to implement this provision, an appropriation is necessary to properly record the loan forgiveness payment as an expense in the Alaska Drinking Water Fund.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1100 ADWF	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000			\$10,000,000
Total:	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$10,000,000

<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"/> On-Going
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 Ch1 SLA2017 P4 L11 SB23 \$2,041,000
 Sec1 Ch2 SLA2016 P4 L5 SB138 \$2,526,300
 Sec1 Ch38 SLA2015 P3 L30 SB26 \$2,526,300
 Sec1 Ch18 SLA2014 P51 L12 SB119 \$2,526,300
 Sec1 Ch16 SLA2013 P63 L10 SB18 \$2,692,800
 Sec1 Ch17 SLA2012 P113 L11 SB160 \$4,634,000
 Sec1 Ch5 SLA2011 P81 L9 SB46 \$4,071,900
 Sec1 Ch43 SLA2010 P23 L19 SB230 \$4,071,900

Project Description/Justification:

The federal Drinking Water Capitalization Grant requires states to issue subsidies (a loan forgiveness process) as part of their revolving loan fund program. The subsidy amount required was identified under grant terms the Environmental Protection Agency has identified for Alaska. This program functioned strictly as a loan program until FY2011 when this provision was added to the federal budget. In order to implement this provision, an appropriation is necessary to properly record the loan forgiveness payment as an expense in the Alaska Drinking Water Fund. For FY2020, the amount is \$2,500,000.

Drinking Water Capitalization Grant

FY2020 Request: \$2,500,000
Reference No: 49697

Without authorization this federal year to issue these subsidies, the department will not be eligible to receive this funding and will be unable to award loan funds and principal forgiveness in FY2020.

Clean Water Capitalization Grant

FY2020 Request: \$1,000,000
Reference No: 49698

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2017 - 06/30/2022

Project Type: Water / Sewer / Solid Waste
House District: Statewide (HD 1-40)
Contact: Andrew Sayers-Fay
Contact Phone: (907)269-6281

Brief Summary and Statement of Need:

The federal Clean Water Capitalization Grant requires states to issue subsidies (a loan forgiveness process). The subsidy amount required was identified under the grant terms the Environmental Protection Agency has identified for Alaska. This program functioned strictly as a loan program until FY2011 when this provision was added to the federal budget. In order to implement this provision, an appropriation is necessary to properly record the loan forgiveness payment as an expense in the Alaska Clean Water Fund. Future funding requests will remain at a set percentage of each year's capitalization grant.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1075 Clean Wtr	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$4,000,000
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$4,000,000

<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"/> On-Going
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 Ch1 SLA2017 P4 L9 SB23 \$587,700
 Sec1 Ch18 SLA2014 P51 L10 SB119 \$563,200
 Sec1 Ch16 SLA2013 P63 L7 SB18 \$704,000
 Sec1 Ch17 SLA2012 P113 L8 SB160 \$2,583,400
 Sec1 Ch5 SLA2011 P81 L6 SB46 \$1,826,274
 Sec1 Ch43 SLA2010 P23 L16 SB230 \$1,826,274

Project Description/Justification:

The federal Clean Water Capitalization Grant requires states to issue subsidies (a loan forgiveness process) as part of their revolving loan fund program. The subsidy amount required was identified under the grant terms the Environmental Protection Agency has identified for Alaska. This program functioned strictly as a loan program until FY2011 when this provision was added to the federal budget. In order to implement this provision, an appropriation is necessary to properly record the loan forgiveness payment as an expense in the Alaska Clean Water Fund. For FY2020, the amount is \$1,000,000.

Clean Water Capitalization Grant

FY2020 Request: \$1,000,000
Reference No: 49698

Without authorization this federal year to issue these subsidies, the department will not be eligible to receive this funding and will be unable to award loan funds and principal forgiveness in FY2020.

Oil and Hazardous Substance First Responder Equipment and Preparedness **FY2020 Request: \$400,000**
Reference No: 46946

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: Kristin Ryan

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)269-7604

Brief Summary and Statement of Need:

This project funds essential oil and hazardous substance first responder equipment and preparedness needs for prevention and emergency responses within Alaska.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1052 Oil/Haz Fd	\$400,000						\$400,000
Total:	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

<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"/> On-Going
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 P113 L14 SB160 \$750,000

Sec1 Ch15 SLA2009 P6 L20 HB75 \$750,000

Project Description/Justification:

This project provides funding to purchase spill response equipment, replace outdated vessel towing packages, and to help maintain the readiness and response capabilities for the Statewide Hazardous Materials (HAZMAT) Response Teams.

The Department of Environmental Conservation (Department) maintains 57 connexes full of vital response assets in communities statewide, including boom, sorbents, anchors, hand tools, and other equipment. The response equipment is often used and maintained by community first responders and is essential in preventing the spread of contamination when an oil spill occurs. The Department maintains community spill response agreements with 46 of the 57 communities that have access to the connexes. Failure to continue to maintain these response assets would create a paradigm where both small and large spills are unreported or unmitigated until assets are onsite. Funds are needed to replenish response assets and conduct equipment maintenance at the connex sites.

In addition to connexes, the Department maintains 10 emergency towing packages of different sizes that have been located in key locations throughout Alaska for more than a decade. The towing packages are used when large vessels are adrift and must be towed to safety. Towing technology has improved dramatically since the Department first deployed the towing packages. New towing packages are reusable, easier to deploy, and more likely to hold. The existing towing packages are

**Oil and Hazardous Substance First Responder Equipment
and Preparedness**

FY2020 Request:

\$400,000

Reference No:

46946

not reusable, which causes a significant delay for redeployment since in-kind replacements are needed to prepare the towing package for further use. A reusable system will allow the state to re-deploy packages more quickly, helping keep communities and the environment safer. Funds are needed to replace the existing towing packages with more effective and reusable systems.

Three HAZMAT Response Teams are located in Anchorage, Juneau, and Fairbanks. The teams are deployed statewide where the initial response is outside of department expertise, and immediate response is required due to the hazardous nature of the spilled material. Funds are required for HAZMAT response team equipment updates and maintenance, in addition to training to promote safe and professional first responses to hazardous substance releases at the request of the State.

Cruise Ship Air Pollutant Monitoring Equipment

FY2020 Request: \$115,000
Reference No: 62558

AP/AL: Appropriation
Category: Health/Human Services
Location: Juneau (Juneau/Downtown/Douglas)

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

Impact House District: Downtown
 Juneau/Douglas/Haines/Skagway (HD 33)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-5109

Brief Summary and Statement of Need:

This project funds necessary equipment to monitor air pollution from cruise ships in downtown Juneau.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1166 Vessel Com	\$115,000						\$115,000
Total:	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000

<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"/> On-Going
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 Department of Environmental Conservation (Department) requests Commercial Passenger Vessel funds to obtain the necessary equipment to monitor air pollution from cruise ships in downtown Juneau. The requested monitoring equipment will test for nitrogen dioxide (NO2), sulfur dioxide (SO2), small particulates (PM2.5), and other air contaminants.

Since 2017, there has been a dramatic increase in the number of public complaints about ship emissions. Most complaints reference smoke emitted from individual ships but there has been an increasing number of complaints about the haze and smell of fuel in the ports. There is increasing public concern about the cumulative impact of the ship emissions, especially in downtown Juneau.

The Department is also requesting an operating increment in conjunction to this capital equipment request in order to conduct long-term monitoring to develop a reliable current baseline of air quality conditions. This baseline will be used to track and report on future impacts related to growth in the cruise ship industry and to help address public health and environmental concerns relating to cruise ships through a broader dissemination of information to the public, primarily in Southeast Alaska. The

Cruise Ship Air Pollutant Monitoring Equipment

FY2020 Request: \$115,000
Reference No: 62558

monitors purchased under this capital request will be placed in the maximum impact locations determined in the CY2019 investigation.

These would be the first cruise ship ambient air monitoring projects since 2000. Since that time, EPA has strengthened several health-based standards for some of the most common air pollutants.

Evaluate Fish and Game Facility Options

FY2020 Request: \$250,000
Reference No: 62611

AP/AL: Appropriation **Project Type:** Construction
Category: Development
Location: Anchorage (Downtown, Spenard) **House District:** Unidentified House District
Impact House District: Unidentified House District **Contact:** Charles Swanton
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-4100

Brief Summary and Statement of Need:

In anticipation of FY2020 GO Bond, this project is to fund evaluation of Fish and Game Facility to investigate best option: different leased property, lease to own, build to suit, Truman retrofit costs.

This project will provide funding for planning, design, and site preparation for a new Alaska Department of Fish and Game (ADF&G) Anchorage Regional Office. ADF&G currently leases two facilities in midtown Anchorage. These leases expire in June 2020 and a change in facilities is needed. Phase one of this project will include, planning, design, and site preparation.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$250,000						\$250,000
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<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"/> On-Going
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 Anchorage Fish and Game office complex currently located on Raspberry Road provides office space for most of Fish and Game’s Anchorage staff. The Department in consultation with the State Leasing & Facilities office and have reached the conclusion that the building, as is, is no longer suitable for departmental needs and are researching land availability. The current four acre building configuration is very restrictive and is unable to facilitate the high volume of public interaction that occurs.

Alaska Department of Fish and Game worked with the Department of Transportation and Bettisworth North to provide a preliminary assessment of the needs for building a new facility. The assessment determined roughly seven acres of land was needed to accommodate buildings, parking areas, public access, and equipment storage.

Evaluate Fish and Game Facility Options

FY2020 Request: \$250,000
Reference No: 62611

This project would design and plan for a new Anchorage complex. The long-term goal is to provide adequate facilities to improve and continue departmental effectiveness and to fulfill its mission to Alaskans. In planning and design the department will look to provide better access and educational opportunities to the public.

Statewide Chinook Salmon Research

FY2020 Request: \$1,850,000

Reference No: 62546

AP/AL: Appropriation
Category: Natural Resources

Project Type: Research / Studies / Planning

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

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact: Tom Brookover

Contact Phone: (907)267-2150

Brief Summary and Statement of Need:

Alaska’s Chinook salmon stocks are suffering a downturn in productivity and abundance that has been ongoing for over a decade. This downturn is causing both social and economic hardships across the state, in both rural and urban communities. Funding is needed to conduct stock assessments on important stocks around the state to fill information gaps in life histories so that state managers can make more informed decisions about the fisheries that optimizes fishing opportunities. Projects include: Yentna River Stock Assessment; and Kodiak Marine Harvest Sampling.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$1,850,000						\$1,850,000
Total:	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$1,850,000

<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"/> On-Going
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:

Chinook salmon are the iconic fish in Alaska. Each year, both residents and non-residents take to Alaskan waters in pursuit of a Chinook or king salmon. Today, Alaska’s Chinook salmon stocks are suffering a downturn in productivity and abundance that has been ongoing for over a decade. This downturn is causing both social and economic hardships across the state, in both rural and urban communities. To better understand this downturn in productivity the Alaska Department of Fish and Game initiated a comprehensive planning effort with a goal of identifying statewide knowledge gaps in Chinook salmon life histories and stock assessments. From these efforts the “Chinook Salmon Stock Assessment and Research Plan, 2013” was developed. This plan was a stock-specific, life history-based approach to research that focused on twelve indicator stocks spread from the Arctic to Southeast Alaska (i.e., Yukon, Kuskokwim, Nushagak, Chignik, Karluk, Susitna, Kenai, Copper, Chilkat, Taku, Stikine and Unuk rivers) representing a diversity of life histories and behaviors.

The plan covered a five-year period at a projected cost of \$30 million in cooperation with federal and university entities. Unfortunately, with a downturn in oil production and prices, Alaska entered a fiscal crisis and as a result, the original \$30 million plan for statewide Chinook salmon research was revised to a \$15 million plan.

The Chinook Salmon Research Initiative has funded over three dozen research projects and through this work many questions were answered yet many questions remain or have been spawned through these efforts. At this time a few key projects, listed below, have been identified as priorities for future project spending in order to continue to refine our understanding of Chinook salmon and ideally gain further insight into the mechanisms driving these production cycles. The projects proposed for funding are collaborative between the divisions of Commercial Fisheries and Sport Fish in order to generate needed information to better inform managers responsible for the respective fisheries.

This capital appropriation will be used to fund 2 projects across 5 years: The Yentna River Chinook Stock Assessment project, and the Kodiak Marine Harvest Sampling project.

Title: Yentna River Chinook Salmon Stock Assessment

Funding Source: Capital Improvement Project

Project Type: Inriver Adult Mark-Recapture

Overview:

The Yentna River is a glacially-fed river system that drains into the Susitna River in upper Cook Inlet. The total run of Chinook salmon in the Yentna River is unknown, as no comprehensive harvest and escapement programs have been conducted. Most of the harvest of Yentna River Chinook salmon presumably occurs in a directed set-gillnet commercial fishery off the mouth of the Susitna River and the Tyonek subsistence fishery in marine waters about 20 miles from the mouth of the Susitna River. The total harvest of Yentna Chinook salmon has not been estimated but is believed to be relatively small.

Need:

Annual estimates of spawning abundance are important for ensuring the population is managed in ways that promote long-term health and sustain existing fisheries. There is a need to accurately measure the spawning abundance of Yentna River Chinook salmon and to develop a time-series of abundance estimates to understand changes in productivity, refine escapement goals and forecasts, and evaluate surplus production available for harvest in a given year. Data collected from the Yentna River stocks, combined with an existing assessment project of mainstem Susitna River stocks will also enhance knowledge of the spawning distribution and habitat use of each species and quantify the annual variation in distribution and use.

Objectives:

Estimate the abundance and spawning distribution of Yentna River Chinook salmon.

Benefits:

Coupled with spawning abundance estimates for the mainstem Susitna River, this will be the sixth such study providing an estimate of Chinook salmon for the entire Susitna River drainage (mainstem Susitna River plus Yentna River) since estimates were first made during the 1984 Susitna hydroelectric project environmental assessment. The data generated by these studies will help interpret present and past stock assessments, choose future assessments that are efficient and effective, provide new knowledge to fishery managers and users, advise the Alaska Board of Fisheries regulatory process, and be useful in land use planning and permitting.

Budget:

Line Item	Amount
1000 - Personal Services	\$650,900
2000 - Travel	\$ 15,400
3000 - Contractual	\$351,500
4000 - Commodities	\$197,700
5000 - Capital Outlay	\$ 34,500

Statewide Chinook Salmon Research
FY2020 Request: \$1,850,000
Reference No: 62546

7000 - Grants	
Total Request	\$1,250,000

Title: Kodiak Marine Sampling

Project Type: Coded wire tag and genetic stock identification sampling of the Kodiak area marine sport and commercial fisheries

Overview:

Although there are seven known producers of Chinook salmon in the Kodiak area, coded wire tag and genetic tissue sampling has shown that a diversity of Chinook stocks are harvested in nearby marine sport and commercial fisheries. The recent downturn in Chinook salmon production has heightened concerns about local stock-specific harvests in these fisheries and recent advances in genetic stock identification techniques of Chinook salmon now allow for discriminating between discrete stocks in mixed-stock fishery samples.

Need:

Stock-specific harvest information from these fisheries improves the understanding of local stock productivity, aids in stock-specific run reconstructions, and reduces uncertainty associated with management of mixed-stock fisheries.

Objectives:

Estimate the stock composition inseason using coded wire tag contributions and post season using genetic stock identification techniques in the Kodiak area marine sport and commercial fisheries.

Benefits:

More accurate and precise stock assessment information reduces uncertainty in stock assessments and minimizes conservative management actions when such actions are not needed.

Budget:

Line Item	Amount
1000 - Personal Services	\$312,400
2000 - Travel	\$ 7,400
3000 - Contractual	\$168,700
4000 - Commodities	\$ 94,900
5000 - Capital Outlay	\$ 16,600
7000 - Grants	
Total Request	\$600,000

2016 Gulf of Alaska Pink Salmon Disaster

FY2020 Request: \$4,500,000
Reference No: 62551

AP/AL: Appropriation **Project Type:** Economic Assistance
Category: Natural Resources
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Charles Swanton
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-4115

Brief Summary and Statement of Need:

January 18, 2017 the Secretary of Commerce declared the Gulf of Alaska Pink Salmon fishery disasters. This project is the first step in a four step distribution process for the Disaster. Disbursement of funds will be prioritized based on the following criteria: 1) funds will be allocated to improve fishery information to better assess and forecast future fishery performance; 2) fishery participants directly involved and harmed by the 2016 pink salmon disaster; 3) funds will be disbursed to positively affect the broadest number of people possible; and 4) address losses to primary business and infrastructure that directly support pink salmon fisheries and that incurred the greatest losses as a result of the disaster.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1108 Stat	\$4,500,000						\$4,500,000
Desig							
Total:	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

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

Step One – Research - \$4,500,000: Research funds will be deducted from the total amount of disaster funds prior to any distribution to the other entities. Disaster funds will be allocated to the following research projects.

Prince William Sound juvenile salmon survey

This project would re-deploy a juvenile pink salmon trawl survey in Prince William Sound (PWS) to forecast pink salmon returns. Such a survey would closely follow the methods and gear used for the Southeast Coastal Monitoring Survey (SECM), conducted annually in Southeast Alaska since 1997. An identical survey was successfully initiated in PWS for two full seasons (2014 and 2015), but it was discontinued due to state budget cuts before sufficient data could be collected to produce a reliable forecast.

Given large interannual fluctuations in pink salmon harvests in PWS, which have ranged from 54,000 to 90 million since 1960, pre-season indications of run strength are important to the resource stakeholders who rely upon this species. Pink salmon forecasts produced from the PWS juvenile salmon trawl survey would help seafood processors and commercial fishermen prepare for harvest expectations the following year. Such a survey would also be useful for ADF&G and hatchery managers until inseason abundance indices are available.

Total cost for the PWS trawl survey is approximately \$1,000,000 and would include participation by the Prince William Sound Science Center (PWSSC), ADF&G, and NOAA. Salary for PWSSC staff (\$340,000), vessel costs (\$468,000), and ADF&G salary (\$100,000) would make up the bulk of the annual costs, with the remainder for net repairs, travel, expendables, and some equipment. NOAA personnel will have a substantial advisory role but are not requesting salary. This project is not currently funded. Total requested funds for this project is estimated to be \$1,000,000.

Alaska Hatchery Research Program

The Alaska Hatchery Research Program was established in 2011 to study the interaction of hatchery fish straying into wild systems for pink and chum salmon in Prince William Sound and for chum salmon in Southeast Alaska. This program has been funded by the State of Alaska, private-non-profit hatchery operators, processors, and competitive grants, and is overseen by a science panel composed of current and retired scientists from ADF&G, University of Alaska, aquaculture associations, and National Marine Fisheries Service.

The results of this ambitious project will examine genetic population structure among hatchery and natural fish, determine hatchery proportions in wild systems, and measure differences in fitness between hatchery- and natural-origin fish. This information is a critical element of assessing the impact of hatchery fish on wild production. Previous studies have been conducted on other Pacific salmon species with different life histories in locations where wild habitat has been compromised. This makes inferences from those studies to Alaskan circumstances tenuous.

To date the available funding (\$9.1M) has covered the first two components of this project: all the field work associated with the Prince William Sound and Southeast Alaska components. However, available existing funding is only sufficient for laboratory analysis in two of three generations at two of the five study streams in Prince William Sound. The program has not secured funding to complete the last generation at two streams and all generations for the three additional streams. Proposed work would support any fieldwork, laboratory analyses, statistical evaluations, and reporting necessary to complete this portion of the project. The anticipated cost of the remaining work, and the requested amount of disaster funds is estimated to be \$2.5 million.

Southeast Alaska Coastal Monitoring Survey

The Southeast Alaska Coastal Monitoring (SECM) project has operated since 1997, whereby it surveys juvenile pink salmon abundance in three annual surveys from June through August. Surveys focus on the primary seaward migration corridors of the Inside Northern Southeast region including Icy Strait and upper Chatham Strait.

The results are essential to reliably forecasting Southeast pink salmon harvest. For most years the SECM project has shown a strong relationship between juvenile pink salmon abundance and harvest the following year. Because the pink salmon harvest in Southeast has a high interannual variability (harvest has ranged from 3 to 95 million since 1960), information gained from the SECM project is essential in aiding seafood processors to form and prepare for harvest expectations the following year. It is also useful for ADF&G managers until inseason abundance indices are available.

2016 Gulf of Alaska Pink Salmon Disaster

FY2020 Request: \$4,500,000

Reference No: 62551

Total cost for the SECM project is approximately \$1,200,000. Of this amount, NMFS has agreed to continue funding their staff's salary cost and expertise moving forward, which is approximately \$520,000. That leaves approximately \$680,000 of needed funds to cover the remaining project costs for the vessel and ADF&G personnel. Current project funding expires in 2018.

Cook Inlet Stock Assessment

FY2020 Request: \$2,000,000
Reference No: 62549

AP/AL: Appropriation
Category: Natural Resources
Location: Cook Inlet
Impact House District: Homer/South Kenai (HD 31)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Research / Studies / Planning
House District: Homer/South Kenai (HD 31)
Contact: Scott Kelley
Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

There is a need for increased information on salmon stocks bound for the Susitna River and Kenai River drainages to improve management of the commercial, sport, personal use, and subsistence fisheries that harvest these stocks. This information is needed to ensure these fish are being managed in the best interest of the economy and the well being of the people of the state, consistent with the sustained yield principle. Without these stock assessment projects, the department's ability to maximize use of the resource while at the same time protecting the long-term sustainability of these salmon is diminished.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$2,000,000						\$2,000,000
Total:	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

<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"/> On-Going
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 projects proposed for funding are collaborative between the divisions of Commercial Fisheries and Sport Fish in order to generate needed information to better inform managers responsible for the respective fisheries. The following proposed projects will provide a combination of spawning distribution, Estimate run-timing, identify genetic population structure, coded wire tag, and harvest estimates for coho and sockeye salmon and tanner crab. These projects will occur in the kenai river drainage, kenai river tributary and mainstream, Susitna and Yentna mainstream rivers, Susitna drainage, Upper Cook Inlet, Central, and Lower Cook Inlet.

1. Kenai River Coho Salmon
2. Susitna River Drainage Coho Salmon

Cook Inlet Stock Assessment

FY2020 Request: \$2,000,000
Reference No: 62549

- 3. Susitna River Sockeye Genetic Mark/Recapture Assessment
- 4. Upper Cook Inlet Offshore Test Fishery Extension
- 5. Kachemak Bay Tanner Crab Trawl Survey

Line Item	Amount
1000 - Personal Services	\$1,043,800
2000 - Travel	\$4,000
3000 - Contractual	\$544,600
4000 - Commodities	\$407,600
5000 - Capital Outlay	
7000 - Grants	
Total Request	\$2,000,000

Non-Boating Angler Access Projects

FY2020 Request: \$1,000,000
Reference No: 62547

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Construction
House District: Statewide (HD 1-40)
Contact: Tom Brookover
Contact Phone: (907)267-2150

Brief Summary and Statement of Need:

Non-boating access projects such as trails, small launch ramps and floating docks have been developed by using operating funds within a fiscal year. However, many of the high priority non-boating projects are never realized because of fiscal year constraints and complications caused by agency permitting and public scoping processes. To date, the Division has dedicated capital budget needs specifically to the Boating Access program given time needed to fully develop large construction projects. By establishing a dedicated appropriation in the capital budget, we would be able to fully develop many of these projects by gaining flexibility with time.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1024 Fish/Game	\$1,000,000						\$1,000,000
Total:	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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 Division of Sport Fish optimizes user-based funding to support development of angler access projects that help to meet angler demand and diverse fishing opportunities. To date, the Division has dedicated capital budget needs specifically to the Boating Access program given time needed to fully develop large construction projects. Non-boating access projects such as trails, small launch ramps and floating docks have been developed using operating funds. However, many of the high priority non-boating projects being proposed are never realized because of fiscal year constraints and complications caused by agency permitting and public scoping processes. Below are example high priority projects identified, these projects are preliminary and could be replaced with like projects.

Ward Lake Americans with Disabilities Act (ADA) Fishing Platform (Ketchikan Road System)-

This is a collaborative project with the US-Forest Service to bring this popular trail up to ADA compliant standards as well as design and construct an ADA compliant fishing platform near the outlet of Ward Lake off the trail. This is a very popular recreational area on the Ketchikan road system used by the public for all kinds

Non-Boating Angler Access Projects

FY2020 Request: \$1,000,000
Reference No: 62547

of recreational activities, and accounts for the most angler days for fishing in freshwaters in the entire Ketchikan area.

Naha River Trail Improvements (north of Ketchikan)-

This also is a collaborative project with the US-Forest Service to make necessary improvements to a 6-mile long trail that begins at a marine float at head of Naha Bay and winds up the watershed to 3 high-value fishing lakes above the saltwater lagoon (Roosevelt Lagoon). This is a popular trail system that provides access to a LUD-II (non-development designation) area on the Tongass National Forest and accounts for the second highest number of angler days fished in the Ketchikan area. The rivers and lakes accessed boast good returns of coho, sockeye and pink salmon as well as abundant populations of Dolly Varden, rainbow and cutthroat trout.

Sheep Creek Stairwell Improvements/Renovation and Vault Latrine Replacement (Upper Cook Inlet)-

This would be a collaborative project with ADNR-DPOR for the removal and replacement of the deteriorating vault latrine, and renovation of existing angler access trail, retaining walls and fence. Heavy rains, age and frequent use have eroded the existing trail and undermined the retaining wall/fence creating unsafe environment for users. Further, the vault latrines have reached the end of their useful lives and are in very poor condition. This is a heavily used area and supports nearly 4,500 angler days per year on average.

Fort Abercrombie State Historical Park/Lake Gertrude ADA Accessible Fishing Platform (Kodiak Area)-

This is a cooperative project with ADNR-DPOR for construction of a small ADA compliant fishing platform that would provide access along the lakeshore to a popular rainbow trout fishing area within this popular park on the Kodiak road system.

Cushman Lake Fishing Platform (Fairbanks Area)-

Cushman Lake is located approximately 2.5 miles south of downtown Fairbanks in the Tanana Lakes Recreation Area. The lake is an enhanced fishery stocked with rainbow trout and Chinook salmon and is heavily used by anglers. This project would construct 2 ADA compliant floating fishing platforms and a hardened trail to a few hardened angling locations (i.e. timber cribbing filled with gravel on the lake shore). The completed improvements would be managed and maintained by the Fairbanks North Star Borough as part of the Tanana Lakes Recreation Area.

Donna Lake Trail Hardening and Rehabilitation (Delta Junction Area)-

The Donna Lake trailhead is located at MP 1,391.9 of the Alaska Highway. The trail then runs approximately 3.75 miles south to the north shore of Donna Lake. Both Donna Lake and Little Donna Lake are popular stocked lakes in the area. As with most trails in the area, this one has been degraded over time due to increasing ATV use. This degradation is causing multiple areas of "spider webbing" effect as users continually keep branching out from the main trail creating new ones around the degraded sections. This project would fund the evaluation and rehabilitation (including possible new construction in spots) of the trail from the highway pullout to the shore of Donna Lake. The improved "sustainable" trail should require little to no ongoing maintenance once project is completed.

Pacific Coastal Salmon Recovery Fund

FY2020 Request: \$3,500,000

Reference No: 33647

AP/AL: Appropriation
Category: Natural Resources

Project Type: Research / Studies / Planning

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

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact: Scott Kelley
Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

This project allows the department to receive federal grant funds for the Pacific Coastal Salmon Recovery Fund. This is an on-going program since FY2000 and provides funding for salmon habitat restoration, salmon habitat protection, and monitoring of subsistence salmon populations. Projects support the sustainability of Alaska salmon, enhance the ability of the department to manage fisheries, and contribute to the economy and wellbeing of the people of Alaska. Federal funding has declined from the previous decade, but has stabilized the past few years. Starting in FY2010 state match of 33% became a requirement and is passed on to project funding recipients.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000		\$17,500,000
Total:	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$17,500,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
33% = 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 P116 L23 SB 160 \$7,500,000

Project Description/Justification:

Alaska's program for administrating these funds is the Alaska Sustainable Salmon Fund. The state intends to apply the salmon funds over a five-year period. The overall objective is long term sustainability of Alaska's salmon populations.

The department provides overall administration and accountability in accord with the intent of the federal legislation. The State provides grants and funding to State agencies through competitive calls for proposals for salmon habitat projects and for stock assessment projects to monitor populations of salmon used for subsistence.

Pacific Coastal Salmon Recovery Fund (PCSRF) projects contribute to the Core Services of Stock Assessment and Research and Management. Key approaches include estimating monitoring escapement of salmon populations. Collectively, PCSRF projects contribute to long term sustainability

of salmon populations and salmon habitats, thereby ensuring harvest opportunities are maintained.

Sport Fish Hatchery Facility Upgrades and Improvements - FY2020 Request: \$1,500,000
William Jack Hernandez and Ruth Burnett Reference No: 46468

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Natural Resources
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Thomas E Brookover
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)267-2150

Brief Summary and Statement of Need:

This project proposes to design and implement improvements to the state's Sport Fish Hatcheries worth more than \$150M that ensures facility sustainability and operation safeguards that protect the current production of enhanced fish that support vital sport fishing opportunities. More specifically, the projects would allow the William Jack Hernandez Sport Fish Hatchery in Anchorage to properly design and construct a formal egg-take platform and effluent treatment and discharge system modifications to comply with EPA standards per issued permit. Similarly in Fairbanks, the project would design and install a second backup production well at the Ruth Burnett Sport Fish Hatchery in event of a primary well failure.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1024 Fish/Game	\$1,500,000						\$1,500,000
Total:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

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

William Jack Hernandez Sport Fish Hatchery (WJHSFH)-Anchorage
Project 1 of 2: EGG-TAKE STATION IMPROVEMENTS:

Line Item	FY2020	FY2021	Comments
L1000	\$0.00	\$0.00	
L2000	\$0.00	\$0.00	
L3000	\$100,000.00	\$400,000.00	Design/build contracts
L4000	\$0.00	\$0.00	
L5000	\$0.00	\$0.00	

Egg-takes are an important element to the operation of any hatchery facility, and the WJHSFH conducts them at various times of the year depending on the species. Since its completion in 2011, both the WJHSFH and

Sport Fish Hatchery Facility Upgrades and Improvements - FY2020 Request: \$1,500,000
William Jack Hernandez and Ruth Burnett Reference No: 46468

associated Ship Creek Fisheries Center (SCFC) have observed a steady increase in public visitation. That being said, the area where this activity takes place at the WJHSFH was never designed or constructed to accommodate crowds gathering to observe the egg-take process. Further, the needs for adequately and safely accommodating staff were not fully realized and are now creating unsafe situations.

Properly designing and constructing a formal egg-take platform at the WJHSFH will not only greatly enhance fish handling and sampling areas for staff but will provide a more secure environment for the public observing active Chinook and coho egg-takes being performed by staff. Furthermore, a properly designed and constructed platform will greatly reduce the potential for injuries to staff by eliminating ground obstructions, uneven terrain and slippery substrates when wet.

WJHSFH Effluent Treatment and Discharge System Modifications

Line Item	FY2020	FY2021	Comments
L1000	\$0.00	\$0.00	
L2000	\$0.00	\$0.00	
L3000	\$500,000.00	\$500,000.00	Design/build contracts
L4000	\$0.00	\$0.00	
L5000	\$0.00	\$0.00	

The WJHSFH has operated since 2011 with no measured biological impact on adjacent Ship Creek (the receiving water for the facilities effluent discharge). Recently however, waterfowl that frequent the facility's concentrated effluent settling pond to rest/feed deposit feces which is contributing to higher than acceptable concentrations of fecal coliform bacteria in the discharge into Ship Creek. This occurs during certain times of the year and tends to happen more in winter months when ice covers open water areas and the waterfowl concentrate into the Ship Creek area as it is ice-free. High counts cause the facility to be temporarily out of compliance with Federal (EPA) water quality standards. To fully address this situation the Division of Sport Fish will need to design and construct improvements to this system to address this and future issues that may arise regarding effluent discharge from the settling pond into Ship Creek.

Ruth Burnett Sport Fish Hatchery (RBSFH)-Fairbanks

REQUEST: Potential Reappropriation

COST OF IMPROVEMENTS BY LINE ITEM:

Line Item	FY2020	FY2021	Comments
L1000	\$0.00	\$0.00	
L2000	\$0.00	\$0.00	
L3000	\$1,000,000.00	\$0.00	
L4000	\$0.00	\$0.00	
L5000	\$0.00	\$0.00	

Unlike most fish hatcheries around the state which use surface waters to support operations, the Ruth Burnett Sport Fish Hatchery (RBSFH) relies solely on well water for its production. Given the initial cost associated with construction of the RBSFH, only a single (primary) well was developed offering zero redundancy/backup if the primary were to fail.

The groundwater source that is pumped into the facility contains hydrogen sulfide and high levels of iron and manganese. Beginning in October of 2015 and through January 2016, plumbing at the Ruth Burnett facility was observed to be compromised. Leaks were occurring on main raw water runs, fittings were breaking, and impellers on circulating pumps were crumbling. Although the water source does go

Sport Fish Recreational Boating and Angler Access

FY2020 Request: \$3,000,000
Reference No: 30432

AP/AL: Appropriation **Project Type:** Construction
Category: Natural Resources
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Thomas E Brookover
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)267-2150

Brief Summary and Statement of Need:

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

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000		\$11,250,000
1024 Fish/Game	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
Total:	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$15,000,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch1 SLA2018 P4 L30 SB23 \$3,000,000
 Sec1 Ch1 SLA2017 P4 L30 SB23 \$3,000,000
 Sec1 Ch2 SLA2016 P4 L21 SB138 \$3,000,000
 Sec1 Ch38 SLA2015 P4 L28 SB26 \$3,000,000
 Sec1 Ch18 SLA2014 P52 L33 SB119 \$3,000,000
 Sec1 Ch18 SLA2013 P64 L7 SB18 \$3,000,000

Project Description/Justification:

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

The facilities that result from this project improve recreational boating and sport fishing angler access to the fish and wildlife resources of the state. The Federal Assistance in SFR Act (16 USC 777-777k), also known as the Wallop-Breaux / Dingell-Johnson program mandates that 15% of the federal funds available to the state be set-aside for boating access improvement and development projects. The annual amount of the federal receipts request is based on a set five-year 15% average of Alaska's federal apportionment of SFR funds, (currently covering Federal FY2013-2017). Any portion of the 15% set-aside for boating access projects that is unused reverts to the U.S. Fish and Wildlife Service and is lost to the state; therefore, it is in the state's best interest to utilize these funds.

Sites will be selected so that all regions of the state receive a share of this program. Site development projects will be accomplished in cooperation with local government units and other state agencies. It has been the experience of the department that local communities are very supportive of better access facilities.

This project will provide some new access sites and will renovate or upgrade other sites. Many of the existing access sites throughout the state have either reached the end of their useful life and/or do not meet current standards. These sites no longer adequately serve the public and are very expensive to maintain. The facilities provided by this project will be designed for minimal maintenance over a service life of 20 years. The facilities will also be accessible to users with disabilities in compliance with the Americans with Disabilities Act.

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

Development and maintenance of sport angler and recreational boating access facilities and improvements is a core function and goal of the Division of Sport Fish Strategic Plan. One of the performance measures of this goal is to complete construction of a total of five priority boating access projects per year over a five-year period. Additional and enhanced recreational boating access facilities are needed to provide improved and greater sport fishing opportunity throughout the state.

Vessels and Aircraft, and Facilities Annual Maintenance, Repair and Upgrades **FY2020 Request: \$1,000,000**
Reference No: 43322

AP/AL: Appropriation **Project Type:** Renewal and Replacement

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Carol Petraborg

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-6077

Brief Summary and Statement of Need:

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

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$1,000,000						\$1,000,000
Total:	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

<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"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

Project Description/Justification:

Facilities (250.0)

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

Commercial Fisheries Vessel Maintenance (500.0)

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

**Vessels and Aircraft, and Facilities Annual Maintenance,
Repair and Upgrades**

FY2020 Request: \$1,000,000
Reference No: 43322

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

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

Aircraft Maintenance (250.0)

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

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

Alaska Psychiatric Institute Expansion Phase I

FY2020 Request: \$3,050,000
Reference No: 62506

AP/AL: Appropriation
Category: Health/Human Services
Location: Anchorage Areawide

Project Type: Construction
House District: Anchorage Areawide (HD 12-28)
Contact: Amy Burke

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

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-1624

Brief Summary and Statement of Need:

The existing 80 bed Alaska Psychiatric Institute facility does not meet the psychiatric need for acute care inpatient services within the State. The expansion design in phase 1 and eventual construction in phase 2 will include increasing the current number of beds from 80 to 104, adding space for staff training, renovating the second floor for more administrative office space and enhancements to various mechanical systems. This amount funded is in Anticipation of 2021 GO Vote.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$3,050,000						\$3,050,000
Total:	\$3,050,000	\$0	\$0	\$0	\$0	\$0	\$3,050,000

<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"/> On-Going
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:

Problem Statement:

The Alaska Psychiatric Institute currently operates as an 80 bed hospital. That number of beds is inadequate to support the needs of the entirety of Alaska's citizens who are requiring intensive, evidenced-based psychiatric services whether through involuntary commitments or through self-commitments.

If this design project is not funded, the Alaska Psychiatric Institute would be unable to move into the construction phase and could not meet the continually growing need of vulnerable Alaskans, putting not only themselves but others at the risk of harm.

Proposal:

Alaska Psychiatric Institute (API) was constructed in 2005 and has operated as an 80 bed psychiatric hospital since opening in 2006. The initial 2005 building design and structure of the facility at the time of its original construction allowed for future modifications by adding a sixth wing. No actual addition floor plans or design work from the 2005 building design were preserved. What is known is that accommodations for the future addition were made to the utilities (water, sewer, and natural gas), supporting services (food services) and program areas within the hospital. Early decisions were made that directed the initial design to focus on serving non-forensic adults in the new addition. This determination guided a concept design through testing to discover a single level patient area could be created on the remaining site accommodating 24 new hospital beds in 14 bedrooms. Using 2017 API utilization rates, the 24 bed addition translates to 657 additional patients receiving treatment annually. To maximize staff efficiency and create manageable patient grouping of 12 patients, two 12 bed wings are suggested. Through pre-design interviews, staff expressed means by which the facility could be made more accommodating to both patients and staff and those ideas were incorporated into a concept plan. The design of the API expansion must make the addition seamless, with little or no obvious differentiation between the existing building and the addition. The design will also consider, but be limited to, the following items; land use; supporting infrastructure; site accommodations; building structure and other building considerations; expansion to program areas, expansion of staff and support space, patient rooms; and office unit supporting spaces. The Department is proposing a two phased approach, the design phase being the first in FY2020 and the construction phase will follow in FY2021. Both phases are based on an architectural recommendation and concept design that have already been completed through site research, input from staff and administrator.

MH Deferred Maintenance and Accessibility Improvements **FY2020 Request:** **\$250,000**
Reference No: **33670**

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: Health/Human Services **Recipient:** Various
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Jennifer Klein
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-1870

Brief Summary and Statement of Need:

Capital grant funds offered competitively to providers serving Alaska Mental Health Trust beneficiaries will be awarded statewide to agencies on a competitive basis for deferred maintenance, including facility renovation and repair, energy efficiency upgrades and, accessibility improvements. This project contributes to the department’s mission “To promote and protect the health and well-being of Alaskans”. The funds are needed to keep program facilities operational and accessible.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1037 GF/MH			\$1,000,000		\$1,000,000		\$2,000,000
1092 MHTAAR	\$250,000						\$250,000
Total:	\$250,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,250,000

<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"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input checked="" 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 Ch4 SLA2011 P11 L13 HB109 \$500,000
 Sec5 Ch42 SLA2010 P18 L9 HB302 \$470,000
 Sec4 Ch13 SLA2009 P14 L13 HB83 \$750,000
 Sec4 Ch29 SLA2007 P13 L24 HB96 \$2,000,000
 Sec5 Ch5 SLA2005 P13 L20 HB66 \$500,000
 Sec5 Ch157 SLA2004 P11 L10 HB377 \$400,000
 Sec4 Ch84 SLA2003 P10 L14 HB76 \$333,300

Project Description/Justification:

Agencies serving beneficiaries often lack resources for necessary deferred maintenance, renovation and repair, energy efficiency and accessibility upgrades. The ongoing need for this project has been well documented by the Alaska Mental Health Trust Authority, the beneficiary boards and the Comprehensive Integrated Mental Health Plan, *Moving Forward*. The unmet need for deferred maintenance is also documented by the consistent number of applicants that are left unfunded by each Request for Proposal (RFP) due to the limited funds available for this grant program.

The most RFP garnered \$1,587,177 in requests with only \$607,947 available for award. Maintenance of buildings for housing, treatment offices, residential services and administrative offices is a continual problem for providers serving Alaska Mental Health Trust beneficiaries. Some agencies have staff working in buildings that are in serious states of deterioration and disrepair. Clients are sometimes housed in residential program facilities in which maintenance and repair needs are extensive.

With a continuing decline in operating funds, many Alaska Mental Health Trust beneficiary service agencies must place all available resources in providing care to clients, and are not able to set aside repair and replacement funds for their buildings. Agencies serving beneficiaries often lack resources for necessary deferred maintenance, renovation and repair, energy efficiency and accessibility upgrades. There is usually no other option for these agencies, and their buildings continue to deteriorate. Funds for repair of beneficiary service provider facilities are a good investment in the health care of Alaskans. The amount of funds requested is only a small part of the total need.

The number of deferred maintenance projects continues to grow as agencies continue to defer the maintenance needs of their facilities due to lack of funds. Also, potential available funding sources to address deferred maintenance continue to decrease. Because of rising fuel and energy costs the Department may partner with the Alaska Housing Finance Corporation to allow for energy efficient upgrades to be included as part of this grant program. This request will reduce the deferred maintenance and accessibility needs as well as mitigate high energy costs among Alaska Mental Health Trust beneficiary provider agencies throughout Alaska.

With the continued rise in energy costs and agencies' inability to maintain their facilities, not funding this request could jeopardize the services provided for the wellbeing of Alaska Mental Health Trust beneficiaries.

MH Home Modification and Upgrades to Retain Housing

FY2020 Request: \$300,000
Reference No: 33671

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Renovation and Remodeling
Recipient: Various
House District: Statewide (HD 1-40)
Contact: Michael Frawley
Contact Phone: (907)465-1870

Brief Summary and Statement of Need:

This is a competitive capital grant program that provides housing modifications for persons with special needs. People are able to remain in their homes, thus reducing costs of providing supported housing or moving to institutional housing.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1037 GF/MH		\$500,000	\$500,000	\$500,000			\$1,500,000
1092	\$300,000	\$300,000	\$300,000	\$300,000			\$1,200,000
MHTAAR							
1139 AHFC		\$250,000	\$250,000	\$250,000			\$750,000
Div							
Total:	\$300,000	\$1,050,000	\$1,050,000	\$1,050,000	\$0	\$0	\$3,450,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input checked="" 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:

Sec5 Ch1 SLA2016 P16 L12 HB257 \$1,050,000
 Sec4 Ch24 SLA2015 P11 L10 HB73 \$1,050,000
 Sec4 Ch17 SLA2014 P13 L10 HB267 \$1,050,000
 Sec4 Ch15 SLA2013 P12 L13 HB66 \$1,050,000
 Sec5 Ch16 SLA2012 P13 L18 HB285 \$1,050,000

Project Description/Justification:

This capital project provides housing modifications for persons experiencing a disability, therefore allowing them to remain in their homes and potentially reducing the cost of providing supported housing. This project increases the accessibility of current housing so that Alaska Mental Health Trust beneficiaries and other special needs populations can move into or remain in their own homes. Home modifications are available to people wherever they reside, regardless of whether they own or rent and with whom they live. Approximately 125 families receive modifications to their homes each grant cycle. Many of the agencies that receive these funds have wait lists for the needed modifications. Typical kinds of assistance provided are accessibility modifications or additions (e.g., widening doorways, remodeling bathrooms or kitchens, installing entrance ramps, adding bathrooms or bedrooms) and related equipment.

Grantees will coordinate their efforts with the Alaska Housing Finance Corporation (AHFC) weatherization program and similar tribal and municipal programs to supply essential repairs or upgrades to building structures (e.g., heating, plumbing, and/or electrical systems, roofs, weatherproofing, energy efficiency improvements). Funds will not be available to duplicate down payment, mortgage buy-down, or building repair and weatherization programs currently operated by AHFC. This program is supported in the Comprehensive Integrated Mental Health Plan, *Moving Forward*.

AP/AL: Appropriation **Project Type:** Equipment
Category: Health/Human Services
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Amy Burke
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-1624

Brief Summary and Statement of Need:

Funds are needed to continue supporting communities' purchase of essential emergency medical response equipment. The Code Blue Steering Committee was formed to identify and purchase critical Emergency Medical Services (EMS) equipment and ambulances for agencies around the state, particularly in rural locations. This year \$500,000 is required to match federal, local and private funds to be allocated for all seven regional offices for needs such as: ambulances, heart monitors, training equipment, and communications equipment. One dollar of state general funds leverages greater than four dollars in other fund sources.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1003 G/F Match	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P7 L6 SB142 \$500,000
- Sec1 Ch1 SLA2017 P5 L12 SB23 \$500,000
- Sec1 Ch2 SLA2016 P4 L26 SB138 \$500,000
- Sec1 Ch38 SLA2015 P5 L4 SB26 \$500,000
- Sec34 Ch18 SLA2014 P115 L24 SB119 \$500,000
- Sec1 Ch16 SLA2013 P66 L10 HCS CSSB18 \$450,000
- Sec1 Ch17 SLA2012 P118 L19 SB160 \$450,000
- Sec1 Ch5 SLA2011 P84 L31 SB46 \$425,000
- Sec7 Ch43 SLA2010 P28 L9 SB230 \$425,000
- Sec1 Ch15 SLA2009 P15 L16 SB75 \$425,000
- Sec13 Ch29 SLA2008 P149 L7 SB221 \$265,000
- Sec13 Ch29 SLA2008 P149 L10 SB221 \$425,000
- Sec4 Ch30 SLA2007 P94 L32 SB53 \$425,000
- Sec1 Ch82 SLA2006 P73 L5 SB231 \$425,000
- Sec1 Ch3 SLA2005 P56 L22 SB46 \$425,000
- Sec1 Ch159 SLA2004 P26 L24 SB283 \$325,000

Sec1 Ch82 SLA2003 P28 L21 SB100 \$425,000
Sec1 Ch1 SLA2002 P40 L18 SB247 \$425,000
Sec1 Ch61 SLA2001 P19 L20 SB29 \$200,000
Sec1 Ch61 SLA2001 P119 L9 SB29 \$333,300

Project Description/Justification:

The Code Blue Program is coordinated by a steering committee comprised of representatives from the Alaska Section of Emergency Programs, and the seven Emergency Medical Services regions:

- Interior Region Emergency Medical Services Council, Inc.
- Maniilaq Association
- North Slope Borough
- Norton Sound Health Corporation
- Southeast Region Emergency Medical Services Council, Inc.
- Southern Region Emergency Medical Services Council, Inc.
- Yukon Kuskokwim Health Corporation

To provide effective life-saving services, the Emergency Medical Services Ambulances and Equipment Statewide - Match for Code Blue Capital Grant Program assists with ambulances, first responder personnel needs, and adequate and reliable emergency medical equipment. The Department of Health and Social Services, in collaboration with the Emergency Medical Services regional offices throughout the state, has documented a critical need for essential capital equipment and ambulances, particularly in rural communities. Many old ambulances and equipment were purchased with federal grants in the late 1970s and early 1980s. These vehicles and equipment must be replaced to ensure the continued viability of a statewide, comprehensive, life-saving emergency medical services system.

Funds are distributed through the following process which ensures that a request is for an essential capital item, is medically appropriate and reasonable, and that a priority is assigned to each request for funding:

- The regions annually solicit requests for essential capital equipment;
- A request must be accompanied by a strong justification;
- The requests and justifications are reviewed, approved, and prioritized by the regional Emergency Medical Services offices. Patient care items must be approved by a physician medical director at the local or regional level;
- The regional office forwards approved requests to the Code Blue Steering Committee; alternately, the region may deny the request or seek further justification and further explanation in order to make a sound judgment;
- Costs of individual items range from \$300 to over \$200,000 for a fully equipped ambulance.

Small communities do not have the ability to independently meet these needs, but they must maintain emergency medical services to ensure a comprehensive response to emergencies. Throughout the state most items, especially vehicles, have a ten to fifteen year life expectancy, so there is always a community requiring replacement of a vehicle or other essential equipment.

Through a collaborative effort of various funding agencies such as the United States Department of Agriculture (USDA), the Rasmuson Foundation, the Denali Commission, and local communities, over \$22,000,000 of new equipment has been purchased since program inception in FY2002. Key to this success is the local match pledged by communities, leveraging of other funding sources, and the considered use of the capital funds made available annually for Code Blue matching funds. Requests continue to come in each year to replace broken and outdated items, ensuring that the system remains healthy. The Rural Development Office has a community grant program that can fund up to 75% of the cost of an ambulance and medical equipment for communities that meet certain eligibility criteria. The remaining 25% must be provided as matching funds. Funds received through this appropriation will be used to match funds from the federal government and other sources, and will help purchase equipment for communities that have critical equipment needs but are ineligible for other funding.

The Federal Rural Development Office Community Grant Program is an ongoing program that Alaska could continue to access on an annual basis to support replacement of outdated emergency medical services equipment and ambulances. Requests for replacement of equipment depend on depreciation or obsolescence. The ongoing capital appropriation demonstrates to other funding agencies that the state is committed to the Emergency Medical Services Code Blue program.

State Homeland Security Grant Programs

FY2020 Request: \$4,500,000
Reference No: 61869

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Bob Doehl
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)428-6003

Brief Summary and Statement of Need:

These State Homeland Security Program (SHSP) and Pre-Disaster Mitigation (PDM) grants from the U.S Department of Homeland Security (DHS) improve the preparedness, response, mitigation, and recovery abilities of local and state governments to prevent terrorism and other catastrophic events.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$4,500,000						\$4,500,000
Total:	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 Ch1 SLA2017 P5 L21 SB23 \$6,000,000
- Sec1 Ch2 SLA2016 P5 L12 SB138 \$4,500,000
- Sec1 Ch38 SLA2015 P5 L12 SB26 \$4,500,000
- Sec1 Ch18 SLA2014 P55 L32 SB119 \$4,500,000
- Sec1 Ch16 SLA2013 P69 L21 SB18 \$9,500,000

Project Description/Justification:

These federal State Homeland Security Program (SHSP) and Pre-Disaster Mitigation (PDM) grants totaling \$4.5 million improve preparedness, response, mitigation, and recovery abilities of local and the state governments' core capabilities critical to achieving the Department of Homeland Security's (DHS) National Preparedness Goal. The National Preparedness Goal is to create a secure and resilient nation with capabilities to prevent, protect against, mitigate, respond to, and recover from threats and hazards.

The State Homeland Security Program (SHSP) supports state and local efforts to prevent terrorism and other catastrophic events, requiring 80% of the funding be passed to local units of government and no less than 25% be used for law enforcement terrorism prevention activities. There is no state cost-share required for SHSP. Funds received through these grants are allocated based on eligible equipment or activities and Alaska's priorities developed through the Threat and Hazard Identification and Risk Assessment (THIRA) program. These grants are used for equipment acquisition and

State Homeland Security Grant Programs

FY2020 Request: \$4,500,000
Reference No: 61869

deployment, development of homeland security and/or emergency management plans, and training and exercises for first responders. The Pre-Disaster Mitigation (PDM) grant assists states, tribal governments, and local communities in implementing a sustained natural hazard mitigation program. While a portion of the funding is used to update or develop hazard mitigation plans for the State and local jurisdictions, the remainder must be competed for nationally. Allocated based on federal appropriations and priorities developed through the State of Alaska Hazard Mitigation Plan, the PDM grant requires a 25% non-federal cost-share funded by local jurisdictions for competitive projects or through funds from State disaster declarations.

If not funded, communities across Alaska would be denied the opportunity to improve their resilience posture in anticipation of or in reaction to man-made or natural disasters.

Interior Veterans Cemetery Construction

FY2020 Request: \$1,620,000
Reference No: 62510

AP/AL: Appropriation
Category: Health/Human Services
Location: Fairbanks Areawide
Impact House District: Fairbanks Areawide (HD 1-5)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Construction
House District: Fairbanks Areawide (HD 1-5)
Contact: Bob Doehl
Contact Phone: (907)428-6003

Brief Summary and Statement of Need:

To complete planning, design, and construction of the proposed Interior Alaska Veterans Cemetery (IAVC) in Fairbanks.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$500,000						\$500,000
1004 Gen Fund	\$1,120,000						\$1,120,000
Total:	\$1,620,000	\$0	\$0	\$0	\$0	\$0	\$1,620,000

<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"/> On-Going
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:

With only two Veterans cemeteries in Alaska (Ft. Richardson National Cemetery on Joint Base Elmendorf-Richardson near Anchorage and Sitka National Cemetery in Sitka), a new location in Interior Alaska fills a critical need. The Fairbanks area has the second highest concentration of veterans with an estimated 13,900 residing within a 75-mile radius centered on the Fairbanks North Star Borough (FNSB). Since its inception, almost 10 years ago, challenges with designing, constructing, and operating the proposed Interior Veterans Cemetery (IAVC) at the former location (Fox) proved cost prohibitive. The Department of Military and Veterans Affairs, in coordination with the Department of Transportation & Public Facilities, is working with the Alaska Mental Health Trust Authority to purchase a new compatible site (Ester) near the Parks Highway for the proposed IAVC. The State of Alaska must have \$750,000 in matching funds available to be eligible to receive a \$7,500,000 Federal grant from the National Cemetery Administration. If not approved, the proposed IAVC will not materialize, forcing Alaska Veterans in this region to travel to Anchorage or Sitka, 350 and 750 miles respectively, to reach the nearest Veterans' cemetery with available space.

Reappropriation to the Alcantra Access Road

FY2020 Request: \$0
Reference No: 62552

AP/AL: Appropriation **Project Type:** Construction
Category: Public Protection
Location: Wasilla (Greater Wasilla) **House District:** Matsu Areawide (HD 7-12)
Impact House District: Matsu Areawide (HD 7-12) **Contact:** Bob Doehl
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)428-6003

Brief Summary and Statement of Need:

A scope change is required to construct a new access road to the Alaska Army National Guard (AKARNG) Alcantra Armory in Wasilla, AK, which provides training, administrative, and logistical support to the Alaska National Guard. Access to the current road leading to the Alcantra Armory will be eliminated due to construction to extend the Seward-Meridian Highway. There will be no increase in funds to the appropriation; only allow for remaining funds already within the appropriation to be used to provide access to the active Alcantra Armory.

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

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

SecSec 1 Ch18 SLA2014 P56 L9 SB 119 \$900,000
 SecSec 1 Ch16 SLA2013 P69 L29 SB 18 \$950,000

The unexpended and unobligated balance, estimated to be \$900,000 of the appropriation made in Sec. 1, Ch. 18, SLA 2014, Page 56, Line 9 (Department of Military and Veterans Affairs, Statewide Facilities - \$900,000) is reappropriated to the Department of Military and Veterans Affairs, Alaska Army National Guard (AKARNG) Alcantra Armory.

Project Description/Justification:

The planned Department of Transportation & Public Facilities' (DOT&PF) Seward-Meridian Parkway Road Improvements project will eliminate roadway access to the Alcantra Armory in Wasilla, AK. The DOT&PF project does not intend on restoring road access to the Alcantra Armory complex. The purpose of the original appropriation was to illuminate Alaska Army National Guard armory signage across the State, however due to the Seward-Meridian Parkway Road Improvements, reappropriation of existing funds is necessary to restore access to the active Alcantra Armory.

Reappropriation to Interior Alaska Veterans Cemetery (IAVC) to be used at Proposed New Site **FY2020 Request: \$0**
Reference No: 62509

AP/AL: Appropriation **Project Type:** Construction
Category: Health/Human Services
Location: Fairbanks (Areawide) **House District:** Fairbanks Areawide (HD 1-5)
Impact House District: Fairbanks Areawide (HD 1-5) **Contact:** Bob Doehl
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)428-6003

Brief Summary and Statement of Need:

A scope change is required to complete planning, design, and construction of the proposed Interior Alaska Veterans Cemetery (IAVC) in Fairbanks.

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

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

SecSec 1 Ch18 SLA2014 P55 L29 SB 119 \$100,000
 SecSec 1 Ch16 SLA2013 P69 L17 SB 18 \$2,000,000
 SecSec 1 Ch17 SLA2012 P122 L7 SB 160 \$2,000,000
 SecSec 7 Ch43 SLA2010 P29 L21 SB 230 \$6,000,000

The unexpended and unobligated balance, estimated to be \$95,608, of the appropriation made in Sec. 1, Ch. 18, SLA 2014, Page 55, Line 29 (Department of Military and Veterans Affairs, Fairbanks Veterans Cemetery - Gold Rush Historic Ditch Mitigation - \$100,000) is reappropriated to the Department of Military and Veterans Affairs, Interior Alaska Veterans Cemetery.

Project Description/Justification:

With only two Veterans cemeteries in Alaska (Ft. Richardson National Cemetery on Joint Base Elmendorf-Richardson near Anchorage and Sitka National Cemetery in Sitka), a new location in Interior Alaska fills a critical need. The Fairbanks area has the second highest concentration of veterans with an estimated 13,900 residing within a 75-mile radius centered on the Fairbanks North Star Borough (FNSB). Since its inception, almost 10 years ago, challenges with designing, constructing, and operating the proposed Interior Veterans Cemetery (IAVC) at the former location (Fox) proved cost prohibitive. The Department of Military and Veterans Affairs, in coordination with the Department of Transportation & Public Facilities, is working with the Alaska Mental Health Trust Authority to purchase a new compatible site (Ester) near the Parks Highway for the proposed IAVC. The State of Alaska must have \$750,000 in matching funds available to be eligible to receive a

**Reappropriation to Interior Alaska Veterans Cemetery
(IAVC) to be used at Proposed New Site**

FY2020 Request: \$0
Reference No: 62509

\$7,500,000 Federal grant from the National Cemetery Administration. If not approved, the proposed IAVC will not materialize, forcing Alaska Veterans in this region to travel to Anchorage or Sitka, 350 and 750 miles respectively, to reach the nearest Veterans' cemetery with available space.

Alcantra Readiness Center Design Efforts

FY2020 Request: \$4,930,000
Reference No: 61863

AP/AL: Appropriation **Project Type:** Construction
Category: Public Protection
Location: Wasilla (Greater Wasilla) **House District:** Matsu Areawide (HD 7-12)
Impact House District: Matsu Areawide (HD 7-12) **Contact:** Bob Doehl
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)428-6003

Brief Summary and Statement of Need:

Complete project design and supporting requirements for a proposed 60,000 square foot Alaska Army National Guard Readiness Center in Wasilla (Alcantra), Alaska. This funding amount is in Anticipation of 2021 GO Vote.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$3,320,000						\$3,320,000
1003 G/F Match	\$1,610,000						\$1,610,000
Total:	\$4,930,000	\$0	\$0	\$0	\$0	\$0	\$4,930,000

<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"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

This project also funds critical deferred maintenance, renewal, replacement, repair, renovation, repurposing and other miscellaneous capital.

Project Description/Justification:

Complete project design and supporting requirements for a 60,000 square foot Alaska National Guard Readiness Center in Wasilla (Alcantra), Alaska. To ensure the National Guard Bureau (NGB) keeps the proposed construction phase in the Federal Fiscal Year 2022 Military Construction Program, the State of Alaska must provide assurance of matching funds for both design and construction by December 2019. The Department of Military and Veterans Affairs (DMVA) will seek a follow-on increment for State General Fund Match for the construction phase in a future budget year.

Currently, Alaska Army National Guard (AKARNG) units assigned to the existing 1974-era, 17,164 square foot Alcantra Readiness Center are operating in less than 40% of the space required for training and operations. As a result, training activities are often offset to other AKARNG facilities on Joint Base Elmendorf-Richardson (JBER), a 100-mile round trip journey. Unit equipment is stored at JBER, other locations in southern Alaska, or at assigned soldiers' homes, increasing the likelihood of loss.

Alcantra Readiness Center Design Efforts

FY2020 Request: \$4,930,000
Reference No: 61863

If not funded, assigned units will continue to struggle to meet required readiness rates. At present, the NGB ranks the Military Police and Infantry units stationed at Alcantra as 93rd of 94 and 43rd of 46, respectively, as compared to all similar organizations across the 54 States and Territories. These low readiness rates and NGB ratings have the potential for adverse effect on force structure in Alaska; NGB has directed reduction/re-organization of nine other AKARNG units in the last five years. Currently, the AKARNG's 1,741 assigned personnel represent only 0.55% of all Army National Guard members.

Dept.	FY-19	Start				Project Cost (\$00.0)	Running (\$00.0)
Priority	Priority	Working	Allocation	Project Title	Project Description		
5	Yes	FY19	Alcantra Armory Deferred Maintenance	Alcantra Generator - Annex, DFAC, and Well house.	Install Generator and Generator Pad for Well House, Annex and DFAC.	\$40.0	
6	Yes	FY19	Alcantra Armory Deferred Maintenance	Design for the Alcantra Road Transition for New Entrance	When Entrance is changed for Seward Meridian expansion project road needs to be modified to allow access from lower facility to upper facility.	\$250.0	
					Alcantra Design	\$1,320.0	
						\$1,610.0	

Critical Minerals Mapping - 3DEEP

FY2020 Request: \$3,600,000

Reference No: 61849

AP/AL: Allocation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024
Appropriation: State Priority Map Imagery

Project Type: Research / Studies / Planning

House District: Statewide (HD 1-40)

Contact: Fabienne Peter-Contesse

Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This program will produce geological and geophysical maps of high-potential mineral areas in Alaska, focused on critical minerals. The published new data and digitally upgraded historical data will spur private sector investment in Alaska, generate jobs, and help the nation's critical mineral supply.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
1003 G/F Match	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Total:	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$21,600,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch19 SLA2018 P8 L14 SB142 \$5,000,000

Project Description/Justification:

This is a continuation of the FY2019 National Mineral Security Program – 3DEEP capital project.

White Rock Minerals CEO recently informed Governor Walker that work by the Alaska Airborne Geophysical/Geological Mineral Inventory (AGGMI) program brought them to Alaska to explore for minerals. White Rock Minerals contracted an Alaska company to conduct their currently active, multi-million-dollar drilling program targeting Zn-Pb-Cu-Ag-Ag prospects (similar to Greens Creek mine) at Red Mountain in the north-central Alaska Range.

From 1993-2015, the State's AGGMI program annually produced geophysical surveys, geologic maps, and datasets to attract industry exploration investment and facilitate resource development. The AGGMI program and associated position was cut in FY2016. DGGS has retained sufficient staff but lacks funds for data collection.

This capital project would re-start the AGGMI program within DGGS, and leverage state funds as

match to acquire federal funds available under the recently launched federal Critical Minerals Mapping Initiative (3DEEP).

President Trump in Executive Order 13817, and Secretary Zinke in Secretarial Order 3359 initiated a national mapping program to provide modern, digital, geological and geophysical mapping across the nation to provide information on the nation's supply of critical minerals. This is part of a broader federal effort to improve the nation's resilience to constrained supplies of critical minerals.

President Trump included \$10.6 million in the President's USGS FFY2019 budget for this program. The U.S. House of Representatives passed a USGS funding bill also with \$10.6 million, while the U.S. Senate passed a version of the USGS budget containing \$7 million for FFY2019. As of 8/17/18 these budgets will go to conference committee, and a conference version has not yet been finalized. Additional federal agencies in the Departments of Defense and Interior are anticipated to contribute funds to the 3DEEP program, with the goal of a funding level of \$50 million per year for 10 years. Funding amounts in future CIP requests may increase if these additional funds are forthcoming.

The USGS is actively planning the critical minerals mapping program, with input from state geological surveys, as the state geological surveys will be conducting the geologic and geophysical mapping. Since inception of this program, Alaska has been noted as one of three priority areas nationally; due to its size and mineral endowment, Alaska is anticipated to feature prominently in the funding stream. Priority areas are Alaska, the mid-continent, and parts of the western states. The USGS indicates funding will go to those states or regions with match funding, and the capability to rapidly deliver initial products to show early successes.

Geologic and Geophysical Critical Minerals Mapping Program

Sources for critical minerals could be developed in the U.S., but private sector exploration is hampered by the lack of modern geological and geophysical data. Competitor countries provide such data sets to attract private-sector investment, however, geologic maps at a suitable scale for minerals exploration are available for less than 17% of Alaska. The mineral deposits required to meet domestic needs can only be found through comprehensive geophysical and geologic mapping:

- Geologic maps provide information on rocks, sediments, and geologic structures such as faults at the Earth's surface. Geologic maps are also essential for natural hazard avoidance and water resources management.
- Geophysical surveys for mineral exploration include techniques that discriminate different types of rocks and minerals in the subsurface and on the Earth's surface. Some of these same techniques are also useful for delineating groundwater resources, mapping permafrost, and assessing potential geological hazards.
- Topographic maps portray surface elevation data, ensuring that geological and geophysical surveys are accurate. It is essential that surface geology be mapped on accurate, up-to-date topographic base maps. The USGS is the nation's principal agency for their creation.

Along with geologic mapping, this program will conduct airborne geophysical surveys of the

continental United States and Alaska with data collection by private sector contractors. With the DGGs extensive track record for contracting and conducting airborne geophysical surveys, we anticipate airborne surveys in Alaska will be contracted through DGGs.

Status Quo (what happens if request not approved?):

Alaska contains critical and strategic minerals important to national security and the economy. Failure to fund this request will continue to hamper private sector exploration due to the lack of modern geological and geophysical data.

This will reduce Alaska’s worldwide competitiveness in attracting industry investment, and inhibit industry exploration, mineral discovery, and development, thereby reducing future state revenues.

Failure to fund this capital request will prevent Alaska from being geologically mapped at scales useful for mineral exploration. With current funding levels and personnel, DGGs will complete mapping the state at useful scales in approximately 400 years. Failure to fund this unique capital request will cause the state to forgo federal funds.

What was accomplished?

Between FY1993 and FY2015, the AGGMI program completed new airborne geophysical mapping of 15,771 square miles of Alaska. This program made significant contributions towards the goal of creating comprehensive geophysical and geological map coverage of Alaska, where current mapping is limited or nonexistent. The AGGMI products have attracted millions of dollars in industry investment, directly facilitated mineral discoveries, and brought in state revenue via increased claim staking and associated rental fees.

Budget

While the exact matching requirements are not known at this time, states will be expected to match a portion of the federal funds. We estimate the state match requirement will be 25% (3:1), or \$3,000.0 FED / \$1,000.0 State Match. Minerals Resources Section operating expenditures will cover approximately \$400.0 of the match as in kind, and the remaining \$600.0 is requested as GFM.

Note, this is intended to be a 10-year program, and future requests will be amended to reflect changes in anticipated federal funding and match requirements. The budget below reflects the time and expenses under this project and not the operating component utilized as a partial in kind match.

Line Items	GFM	FED	Total
1000 - Personal Services (position detail below)	\$75,000	\$925,000	\$1,000,000
2000 - Travel (field mapping)	\$25,000	\$275,000	\$300,000
3000 - Contractual (geophysical surveys, helicopters, analyses)	\$475,000	\$1,700,000	\$2,175,000
4000 - Commodities	\$25,000	\$100,000	\$125,000
Total	\$600,000	\$3,000,000	\$3,600,000

Position Detail:

Existing Fairbanks staff in the Mineral Resources and Geologic Information Center sections will support this project, with newly hired, federally funded positions located in Fairbanks also.

State Priority Map Imagery

FY2020 Request: \$4,300,000
Reference No: 62658

AP/AL: Appropriation with Allocations
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Fabienne Peter-Contesse
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This program will produce geological and geophysical maps of high-potential mineral areas in Alaska, focused on critical minerals. The published new data and digitally upgraded historical data will spur private sector investment in Alaska, generate jobs, and help the nation’s critical mineral supply.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$19,800,000
1003 G/F Match	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
1004 Gen Fund	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,900,000
Total:	\$4,300,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$25,300,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch19 SLA2018 P8 L14 SB142 \$5,000,000

Project Description/Justification:

This is a continuation of the FY2019 National Mineral Security Program – 3DEEP capital project.

White Rock Minerals CEO recently informed Governor Walker that work by the Alaska Airborne Geophysical/Geological Mineral Inventory (AGGMI) program brought them to Alaska to explore for minerals. White Rock Minerals contracted an Alaska company to conduct their currently active, multi-million-dollar drilling program targeting Zn-Pb-Cu-Ag-Ag prospects (similar to Greens Creek mine) at Red Mountain in the north-central Alaska Range.

From 1993-2015, the State’s AGGMI program annually produced geophysical surveys, geologic maps, and datasets to attract industry exploration investment and facilitate resource development. The AGGMI program and associated position was cut in FY2016. DGGS has retained sufficient staff but lacks funds for data collection.

This capital project would re-start the AGGMI program within DGGS, and leverage state funds as

match to acquire federal funds available under the recently launched federal Critical Minerals Mapping Initiative (3DEEP).

President Trump in Executive Order 13817, and Secretary Zinke in Secretarial Order 3359 initiated a national mapping program to provide modern, digital, geological and geophysical mapping across the nation to provide information on the nation's supply of critical minerals. This is part of a broader federal effort to improve the nation's resilience to constrained supplies of critical minerals.

President Trump included \$10.6 million in the President's USGS FFY2019 budget for this program. The U.S. House of Representatives passed a USGS funding bill also with \$10.6 million, while the U.S. Senate passed a version of the USGS budget containing \$7 million for FFY2019. As of 8/17/18 these budgets will go to conference committee, and a conference version has not yet been finalized. Additional federal agencies in the Departments of Defense and Interior are anticipated to contribute funds to the 3DEEP program, with the goal of a funding level of \$50 million per year for 10 years. Funding amounts in future CIP requests may increase if these additional funds are forthcoming.

The USGS is actively planning the critical minerals mapping program, with input from state geological surveys, as the state geological surveys will be conducting the geologic and geophysical mapping. Since inception of this program, Alaska has been noted as one of three priority areas nationally; due to its size and mineral endowment, Alaska is anticipated to feature prominently in the funding stream. Priority areas are Alaska, the mid-continent, and parts of the western states. The USGS indicates funding will go to those states or regions with match funding, and the capability to rapidly deliver initial products to show early successes.

Geologic and Geophysical Critical Minerals Mapping Program

Sources for critical minerals could be developed in the U.S., but private sector exploration is hampered by the lack of modern geological and geophysical data. Competitor countries provide such data sets to attract private-sector investment, however, geologic maps at a suitable scale for minerals exploration are available for less than 17% of Alaska. The mineral deposits required to meet domestic needs can only be found through comprehensive geophysical and geologic mapping:

- Geologic maps provide information on rocks, sediments, and geologic structures such as faults at the Earth's surface. Geologic maps are also essential for natural hazard avoidance and water resources management.
- Geophysical surveys for mineral exploration include techniques that discriminate different types of rocks and minerals in the subsurface and on the Earth's surface. Some of these same techniques are also useful for delineating groundwater resources, mapping permafrost, and assessing potential geological hazards.
- Topographic maps portray surface elevation data, ensuring that geological and geophysical surveys are accurate. It is essential that surface geology be mapped on accurate, up-to-date topographic base maps. The USGS is the nation's principal agency for their creation.

Along with geologic mapping, this program will conduct airborne geophysical surveys of the

State Priority Map Imagery

FY2020 Request: \$4,300,000
Reference No: 62658

continental United States and Alaska with data collection by private sector contractors. With the DGGs extensive track record for contracting and conducting airborne geophysical surveys, we anticipate airborne surveys in Alaska will be contracted through DGGs.

Status Quo (what happens if request not approved?):

Alaska contains critical and strategic minerals important to national security and the economy. Failure to fund this request will continue to hamper private sector exploration due to the lack of modern geological and geophysical data.

This will reduce Alaska’s worldwide competitiveness in attracting industry investment, and inhibit industry exploration, mineral discovery, and development, thereby reducing future state revenues.

Failure to fund this capital request will prevent Alaska from being geologically mapped at scales useful for mineral exploration. With current funding levels and personnel, DGGs will complete mapping the state at useful scales in approximately 400 years. Failure to fund this unique capital request will cause the state to forgo federal funds.

What was accomplished?

Between FY1993 and FY2015, the AGGMI program completed new airborne geophysical mapping of 15,771 square miles of Alaska. This program made significant contributions towards the goal of creating comprehensive geophysical and geological map coverage of Alaska, where current mapping is limited or nonexistent. The AGGMI products have attracted millions of dollars in industry investment, directly facilitated mineral discoveries, and brought in state revenue via increased claim staking and associated rental fees.

Budget

While the exact matching requirements are not known at this time, states will be expected to match a portion of the federal funds. We estimate the state match requirement will be 25% (3:1), or \$3,000.0 FED / \$1,000.0 State Match. Minerals Resources Section operating expenditures will cover approximately \$400.0 of the match as in kind, and the remaining \$600.0 is requested as GFM.

Note, this is intended to be a 10-year program, and future requests will be amended to reflect changes in anticipated federal funding and match requirements. The budget below reflects the time and expenses under this project and not the operating component utilized as a partial in kind match.

Line Items	GFM	FED	Total
1000 - Personal Services (position detail below)	\$75,000	\$925,000	\$1,000,000
2000 - Travel (field mapping)	\$25,000	\$275,000	\$300,000
3000 - Contractual (geophysical surveys, helicopters, analyses)	\$475,000	\$1,700,000	\$2,175,000
4000 - Commodities	\$25,000	\$100,000	\$125,000
Total	\$600,000	\$3,000,000	\$3,600,000

Position Detail:

Existing Fairbanks staff in the Mineral Resources and Geologic Information Center sections will support this project, with newly hired, federally funded positions located in Fairbanks also.

Arctic Strategic Transportation and Resources (ASTAR)

FY2020 Request: \$10,100,000

Reference No: 62649

AP/AL: Appropriation
Category: General Government

Project Type: Deferred Maintenance

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

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact: Cheryl Lowenstein

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

The Arctic Slope Transportation and Resources project (ASTAR) is a collaborative effort initiated by the Department of Natural Resources (DNR) to form a cooperative group of stakeholders in the region to guide the development of future infrastructure pr

The Arctic Slope Transportation and Resources project (ASTAR) is a collaborative effort initiated by the Department of Natural Resources (DNR) to form a cooperative group of stakeholders in the region to guide the development of future infrastructure projects to best benefit the communities of the North Slope, identify material sites critical to resource development, and to provide access to areas that may require remediation from previous exploration activities.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$5,000,000						\$5,000,000
1063 NPR Fund	\$5,100,000						\$5,100,000
Total:	\$10,100,000	\$0	\$0	\$0	\$0	\$0	\$10,100,000

<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"/> On-Going
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 Arctic Slope Transportation and Resources project (ASTAR) is a collaborative effort initiated by the Department of Natural Resources (DNR) to cooperate with stakeholders in the region in order to guide the development of future infrastructure projects to best benefit the communities of the North Slope, identify material sites critical to resource development, and to provide access to areas that may require remediation from previous exploration activities.

DNR has effectively spent and allocated \$7,300.0 appropriated for ASTAR (FY2018-FY2020) to execute key objectives and facilitate the state's participation in complementary planning efforts. This project will fund the next phase of ASTAR, to develop resources that empower Arctic communities.

Major Milestones and Deliverables to Date

- Cumulative Benefit Analysis (CBA) Report
- Economics and Socioeconomics Digital Library and Report
- Data Management Plan
- Terrain unit mapping and identified geohazards for Area 1 (of 3)

The next phase of ASTAR is to develop resources that empower Arctic communities. This project will support natural outgrowth of ASTAR through continued engagement with the federal land managers and delivery of resource information critical to community infrastructure planning, proposal, and development:

- State of Alaska participation as a Cooperating Agency during BLM's development of a programmatic Environmental Impact Statement (EIS) for exploration and development activities in the Coastal Plain (\$750.0). Future work in the Coastal Plain should contemplate and support potential infrastructure needs for the community of Kaktovik.
- State of Alaska participation as a Cooperating Agency during the BLM's revision of the 2012 National Petroleum Reserve-Alaska (NPR-A) Integrated Activity Plan (IAP) EIS and 2013 Record of Decision (\$750.0). The current plan imposes substantial surface occupancy restrictions ("no new non-subsistence related infrastructure"), including in Northeastern NPR-A. Subsequent National Environmental Policy Act (NEPA) analysis should include an alternative that identifies known transportation corridors and allows NPR-A communities to build infrastructure where needed.
- Lake survey in the Coastal Plain (\$1,600.0) to collect information about water depths and fish presence, which will inform water needs for ice road and ice pad construction. Temporary ice infrastructure allows for seasonal transportation associated with construction operations, as well as resource development activities (exploration, development drilling, and oil production) in areas with limited or nonexistent gravel roads.
- Sand and gravel survey in the Coastal Plain (\$2,500.0). Because it is expensive to transport sand and gravel, identifying where construction-quality sand and gravel resources are located helps communities estimate costs of new infrastructure.
- Coastal hazards assessment for North Slope communities and facilities (\$1,100.0). Identify areas near North Slope coastal communities and development centers that may be vulnerable to flooding and coastal erosion. Providing data on erosion rates and flooding along the coast will support development projects, community connectivity, public safety, and community resilience.
- Petroleum geology fieldwork from eastern NPR-A to Coastal Plain to provide regional and reservoir-scale geologic data for the Nanushuk, Torok and associated units (\$3,300.0). Industry relies on publicly available geological information when deciding where to invest in seismic, exploration, and development activities. Because Alaska is a resource-rich state, making this information available can attract investment.

Arctic Strategic Transportation and Resources (ASTAR)

FY2020 Request: \$10,100,000

Reference No: 62649

Title	Amount	Running Total	Detail
Water Resources for Development: ANWR 1002 Area	\$ 1,600.0	\$ 1,600.0	Characterize near-surface water resources. These are the priority target with
Water Resources for Development: Colville-to-Canning Area	\$ 3,000.0	\$ 4,600.0	Determine surface/subsurface water resources. At least one barrel of water per barrel of future production.
Water Resources for Development: NPRA	\$ 3,000.0	\$ 7,600.0	Determine surface/subsurface water resources. At least one barrel of water per barrel of future production, maintaining future production.
Sand & Gravel Resources for Communities, Infrastructure, Transportation, and Development: ANWR 1002 Area	\$ 2,500.0	\$ 10,100.0	Extend the ASTAR sand and gravel resources to ANWR. Sand and gravel resources for development projects.

Industrial Hemp Testing Equipment

FY2020 Request: \$350,000
Reference No: 62538

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Equipment / Commodities
House District: Statewide (HD 1-40)
Contact: Fabienne Peter-Contesse
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

The purchase of industrial hemp (IH) testing equipment is required to meet the provisions of Senate Bill 6, enacted in SLA 2018. Department of Natural Resources is required to sample and test any IH produced or processed to validate the product is IH, which by federal and state definition must not contain more than .3 percent tetrahydrocannabinol (THC).

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1021 Agric Loan	\$350,000						\$350,000
Total:	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

<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"/> On-Going
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 Department of Natural Resources (DNR) is developing an industrial hemp (IH) program that strictly follows the legal guidance provided in section 7606 of the 2014 Farm Bill and Alaska State Senate Bill 6. DNR will be required to sample and test any IH produced or processed under the program to validate the species being produced or processed is IH, which by federal and state definition must not contain more than .3 percent tetrahydrocannabinol (THC) on a dry weight basis. IH closely resembles recreational cannabis and the only distinction between the two variations of the same species is in the concentration of THC.

Alaska currently has recreational cannabis production, sales, and processing which contain vastly higher levels of THC. Requiring high quality standardized testing within the IH program will ensure registrants of the program do not have the ability to produce non-IH plants or products that could be diverted into the black market or be disseminated into the legal recreational market.

Currently Alaska’s recreational cannabis industry relies on two private laboratories for testing which meet the needs of that industry since low THC levels are unwanted or undesired. With the regulatory requirement to meet a standard of three tenths of a percent to be deemed IH, it is in the best interest of both cannabis programs and public safety to have regulatory controlled testing for the IH program. With this ability the state can directly validate that each lot of IH produced or processed meets the

Industrial Hemp Testing Equipment

FY2020 Request:	\$350,000
Reference No:	62538

regulatory requirements or could take immediate actions for proper destruction if it does not. In addition, internal testing gives the state the oversight to standardize sample preparation, testing processes, and procedures to ensure quality assurance and control.

Testing for such unique parameters requires DNR to procure the proper scientific laboratory equipment. This request will allow for the procurement of gas chromatograph (GC) and high-performance liquid chromatograph (HLPC) equipment needed to test IH to the level of .3 percent THC.

Discussions regarding where the equipment is best located are ongoing between DNR and the Department of Environmental Conservation (DEC). DEC operates the same equipment for the shellfish testing program, however it is not a simple process to recalibrate the equipment, which requires an onsite visit from a qualified technician. It is not possible to easily switch from testing shellfish to testing hemp, hence a second piece of equipment is required.

While DNR's Plant Materials Center has the space and staff to operate the equipment, there may be savings realized by having both pieces of equipment in the same location, operated by the same professionals and serviced at the same time. A funding model could easily be put in place to reimburse DEC for testing services.

Line Item	Amount
1000-Personal Services	
2000 – Travel	
3000 - Services	
4000 - Commodities	\$350,000
7000 - Grants	
Total Request	\$350,000

Geological Mapping for Energy Development (USGS STATEMAP)

FY2020 Request: \$700,000
Reference No: 60937

AP/AL: Allocation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024
Appropriation: State Priority Map Imagery

Project Type: Research / Studies / Planning

House District: Statewide (HD 1-40)

Contact: Fabienne Peter-Contesse

Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This project will leverage USGS STATEMAP grant federal funds to produce a 1:63,360-scale bedrock geologic map of the Colville River area, in the southern foothills, and will cover economically important formations including the Nanushuk, Seabee, Schrader Bluff, and Prince Creek; all of which have subsurface equivalents that are known to host billions of barrels of oil.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
1004 Gen Fund	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,900,000
Total:	\$700,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,700,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
100% = 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 P8 L24 SB142 \$600,000
 Sec1 Ch1 SLA2017 P6 L12 SB23 \$2,100,000
 Sec1 Ch2 SLA2016 P5 L27 SB138 \$200,000
 Sec1 Ch38 SLA2015 P5 L21 SB26 \$800,000

Prior to FY2016 (SLA2015) STATEMAP grant funds were included in the operating budget.

Project Description/Justification:

Federal STATEMAP grants are an annual funding opportunity with a mandatory 1:1 state match requirement to receive the federal funds.

Northern Alaska is a world class petroleum province and experts agree that it is one of the most prospective onshore regions remaining in North America. This promise has been recently affirmed by several newly announced oil discoveries, some of which may prove to be among the largest in North America in decades. The primary purpose of this project is to acquire a comprehensive new geologic data set that will catalyze private-sector oil and gas exploration beyond the core Prudhoe Bay area. In addition, this information will provide a sounder technical basis for estimates of undiscovered resources. The primary focus of this project is the collection and interpretation of sufficient surface

geologic data to create a detailed, high resolution geologic map covering more than 750 square miles of the central North Slope foothills. This is a geologically important region to map as it includes excellent exposures of the Nanushuk Formation—the same unit that serves as the reservoir in two of the recent large discoveries to the north. Work will provide critical insight into this rapidly emerging play in northern Alaska. Completion of these maps will compliment available detailed Division of Geological & Geophysical Surveys (DGGs) mapping to the south, north, and east-northeast, ultimately moving toward DGGs's long-term goal of creating a near continuous sequence of geologic maps of prospective State of Alaska lands between National Petroleum Reserve - Alaska (NPR-A) and Arctic National Wildlife Refuge (ANWR).

The reduction in oil-generated revenue has adversely affected Alaska's economy. This project is expected to encourage new exploration, thus accelerating capitalization of the state's petroleum resources and indirectly contributing to future revenue payments to the State of Alaska. Execution of this project will directly benefit the private sector through the employment of Alaska-based contractors. More than 80% of the expenditures in this proposal will be spent in Alaska, benefiting state commerce (a small portion goes to outside laboratories for sample analyses).

Alaska's North Slope is an expensive area to conduct field work and DGGs regularly seeks external funding from the federal government and private sector to support petroleum geology studies. Funds for this project will be leveraged with these other sources to more efficiently execute program objectives.

The primary accomplishment of this project will be the production of a detailed geologic map covering three inch-to-mile quadrangles in the central North Slope foothills. The map will be published through DGGs as a freely downloadable digital product; all files will be available in ARC-GIS format. During the process of geologic mapping, additional data will be collected on subjects such as reservoir quality and source rock potential. These topical results will be published in technical reports through DGGs and supplement the geologic maps. Furthermore, the map and analytical data will allow for more robust correlations of the subsurface stratigraphy across the North Slope. This is especially relevant as it permits instructive correlations between the poorly understood frontier foothills province and the much better studied producing areas to the north, which are well constrained by a higher density of well and seismic data. Recent examples of this type of regional surface to subsurface correlation have been published by DGGs (in collaboration with DOG) and have been very well received by industry geologists attempting to synthesize the complex geology in support of their exploration efforts.

All data collected during this project will be publicly available via DGGs technical reports and other peer-reviewed scientific literature. These publications are highly valued by petroleum companies exploring for oil and gas in northern Alaska, particularly by smaller independents that often lack the proprietary database and staff with Alaska-specific geological knowledge to effectively explore. Establishment of a more robust knowledge of North Slope geology will provide an incentive to companies seeking to reduce their investment risk. Many foreign governments provide voluminous publicly available geologic data to entice companies to explore for oil and gas resources. Increasing the availability of high-quality data will make the exploration landscape in Alaska more globally competitive and attractive to new companies.

What has been accomplished?

Funding from the U.S. Geological Survey (USGS) under STATEMAP is available annually to the DGGs. The division has obtained STATEMAP grants annually since 1993. The funding allows DGGs to map portions of the state with high energy or mineral resource potential, and use the information to

Geological Mapping for Energy Development (USGS STATEMAP)

FY2020 Request: \$700,000
Reference No: 60937

stimulate natural resource development. Each year geologic maps are produced, and provided to the USGS as a condition of the STATEMAP grant. FY2016 was used for geologic mapping for energy development in the Red Glacier area in Cook Inlet and FY2017 was used for geologic mapping for mineral development near Tok.

Since 1993, DGGs has received a total of \$4,232,238 in federal funds under STATEMAP. This has been used to geologically map 15,086 square miles of Alaska, resulting in the production of 152 geologic maps and reports.

Line Item	Amount
1000 - Personal Services	\$250,000
2000 - Travel (field work)	\$25,000
3000 - Services (helicopter, drilling contractors, surveys, analytical)	\$275,000
4000 - Commodities (fuel)	\$50,000
7000 - Grants	
Total Request	\$600,000

Project will partially fund existing positions in Fairbanks.

- (10-X013) Petroleum Geologist I, FT
- (10-2133) Geologist IV, FT
- (10-2016) Geologist IV, FT
- (10-2227) Geologist III, FT
- (10-2008) Geologist III, FT
- (10-2124) Geologist II, FT
- (10-2035) Geologist II, FT

State Parks Public Use Cabins

FY2020 Request: \$300,000
Reference No: 61853

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Construction
House District: Statewide (HD 1-40)
Contact: Fabienne Peter Contesse
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This project will fund the construction of new public use cabins, satisfying the public demand for cabins and providing the Division of Parks and Outdoor Recreation with increased revenue from rental fees. This request builds upon an effort to increase revenue generating infrastructure within the park system. This infrastructure will be strategically integrated into existing long trails and potential water trail systems to create destination trail systems, driving visitation and economic development in and around parks. The division will leverage this funding for federal and private funds for greater statewide impact.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1005 GF/Prgm	\$300,000						\$300,000
Total:	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

<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"/> On-Going
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 P8 L22 SB142 \$300,000

Project Description/Justification:

In developing locations for public use cabins, the Division of Parks and Outdoor Recreation will work with regional superintendents, local park advisory boards, and park management plans. The public use cabins will be strategically deployed throughout the state in high volume areas to address demand and provide reliable revenue. High recreational use areas and existing facilities will also be included in the evaluation for cabin placement. Additionally, the public and local stakeholders will be given opportunities to provide input to park staff and their advisory boards.

This project will build on funds received in FY2019 and the division will holistically evaluate the strategic placement of cabins. The division will review the potential to introduce water trail systems or cabin to cabin trail systems that will increase safety, and accessibility in remote areas for the general public. Such access will encourage longer trail system use within the State Park system, creating destination trail hikes, increasing park usage and generating additional revenues for the division. Public Use Cabins (PUCs) are in increasingly high demand by Alaskans and visitors. This critical infrastructure is utilized by traditional park system users and encourages different market segments to

State Parks Public Use Cabins

FY2020 Request: \$300,000
Reference No: 61853

utilize the park system. PUCs are considered a low impact entry to camping for those who would not otherwise do so, thus increasing park usership and encouraging different demographics to use the parks.

By private sector standards, PUCs are considered a sound investment. Utilizing a conservative estimate of 45% yearly occupancy, PUCs pay for themselves in just under five years and incur little to no maintenance costs. New cabins would be strategically located for a yearly occupancy goal of above 50%.

This request will be used as match for several federal and private sector funds to maximize the impact of these capital dollars. Potential grant funds include Land, Water and Conservation Fund, Pittman Robertson Fund, Recreation Trail Grant Program, and the Historical Preservation Fund. With this leveraged funding, it is estimated that the division could build 10 to 15 PUCs with this appropriation. This funding will build on the FY2019 request for \$300,000 to develop Public Use Cabins around the state. Land, Water and Conservation Fund and Pittman-Robertson grants are being secured as match funds to develop cabins in Eagle River Campground at Chugach State Park, K'esugi Ken Campground in Denali State Park, and Angel Rocks Trailhead in Chena River State Recreation Area along with several other strategic locations. Construction will begin in 2019.

Making this investment will provide services to the public that are in high demand and a revenue source to the division that would continue to make state park operations more self sustainable. The FY2019 project is scheduled to be in the design phase through winter 2018/2019 planning for construction to begin spring 2019.

Line Item	Amount
1000-Personal Services	\$70,000
2000 – Travel	\$10,000
5000 – Capital Outlay	\$220,000
Total Request	\$300,000

Project will fund existing positions:

- (10-5019) PFT Maint Gen Journeyman
- (10-5179) PFT Maint Gen Journeyman
- (10-5095) PFT Maint Gen Journeyman
- (10-5263) PFT Engineer Asst I/II

Settlers Cove Federal Land Access Program

FY2020 Request: \$703,000
Reference No: 62526

AP/AL: Appropriation
Category: Natural Resources
Location: Ketchikan

Project Type: Renewal and Replacement

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

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

Contact: Fabienne Peter-Contesse

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

The heavily used Settlers Cove State Recreation Site and Lunch Creek Trail are in need of improvements to address safety concerns, upgrade parking accommodations, and enhance site signage. The department will address those items in partnership with Western Federal Lands Highway Division through their Federal Land Access Program, a federal-aid grant program.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$703,000						\$703,000
Total:	\$703,000	\$0	\$0	\$0	\$0	\$0	\$703,000

<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"/> On-Going
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 proposed work can be categorized into one of the following project elements:

Trailhead Improvements

The Division of Parks and Outdoor Recreation (DPOR) will pave the parking areas at the two trailheads located within Settlers Cove and the access road leading to the day use trailhead. Paving the road and parking areas will improve drainage, control airborne dust, reduce maintenance, provide a firm and stable surface for accessibility, and increase serviceability. The existing road and parking embankment were constructed using structural fill and therefore, earthwork will be limited to importing base course material, mainly for leveling purposes, and grading the areas for positive drainage. Once the desired grades have been established the road and parking areas will be ready for pavement. The finished paved surface will be striped for parking management.

A 12- to 14-stall parking area will be constructed at the northwest side of the North Tongass Highway cul-de-sac. The expansion for the parking area will require structural fill to build up the embankment to match the existing road. The built-up embankment will be topped with a layer of base course and then

paved to match the existing road. Concrete parking bumpers will be installed to clearly delineate the parking stalls along with striping. The parking stalls will be a minimum of 11-foot wide by 30-foot long to accommodate the standard passenger car design vehicle. One stall will be designated for accessible parking and will have an 8-foot wide aisle for van accessibility.

Safety Improvements

Through this project, DPOR will install much needed handrails along the existing earthen stairway. The handrails will be designed in accordance with Americans with Disabilities Act (ADA) accessibility and International Building Code (IBC) standards for guardrail and handrail criteria. The boardwalk walking surface will be reconstructed, possibly with slip-resistant material such as textured fiberglass reinforced plastic grating.

Trail Improvements

The proposed trail improvements consist of constructing interpretive sites, or trail waysides, at two locations along the Lunch Creek Trail. The intent of these interpretive sites is to create a space for people to get off the main trail to view interpretive displays, rest, take in the scenery, or present oral interpretation to a small group without impeding traffic flow on the main trail. The two locations identified are already being used in that manner however, they lack the necessary infrastructure to be accessible and accommodating. The figure below is a picture of one of those interpretive sites. This site offers a magnificent view of cascades along Lunch Creek as well as access into the creek itself. The location also has ample space for installing an interpretive display and to facilitate small groups such as guided hikes. The other interpretive site identified is slightly smaller but offers similar opportunities.

Trail improvements also include repairing portions of trail that have eroded resulting in reduced usable trail width and potential hazards. DPOR will repair those portions of trail by rebuilding the trail embankment to its original tread width. The embankment will consist of structural subbase topped with an engineered surface course. The rebuilt embankment will be graded to ensure adequate drainage to prevent future erosion. At this point, culvert installation does not appear to be necessary.

Interpretive and Informational Signage

DPOR is planning to install a total of nine standalone interpretive displays, two interpretive kiosks, and one orientation kiosk at this site. The interpretive kiosk at the ADA trailhead and the orientation kiosk near the North Tongass Highway cul-de-sac will display maps of the area to include all the vicinity trails, land ownerships, and other recreational opportunities in the vicinity. The second interpretive kiosk will be located at the boundary of the Tongass National Forest and will also include orientation maps and signage, notifying hikers that they are entering or leaving federal lands.

The nine standalone interpretive displays will highlight the diverse ecosystems of the area and its past and present human uses. The interpretive program will touch up on the coastal ecosystem, muskeg ecosystem, riparian ecosystem, forest ecosystem, the 2,400-year-old fish weir, and the second growth forest. The panels will be located strategically, in the vicinity of their respective topics and at key stopping points along the trails. The interpretive displays may be mounted on existing structures such as the bridge over Lunch Creek or the viewing deck.

DPOR's Interpretation and Education Unit (I&E) will develop all maps and panels for the kiosks and interpretive displays. I&E will perform the research work, writing, and graphic design to develop uniquely individual panels. I&E has the experience to deliver the high-level interpretation program needed to parallel the richness of the site. Their pamphlet resume is included in this proposal for reference. The panels will be fabricated professionally by DPOR's term contract holder, Fossil Industries. DPOR has been using the same fabricator for the past 5 years and their product have a proven track record for withstanding the Alaskan elements.

Settlers Cove Federal Land Access Program**FY2020 Request: \$703,000**
Reference No: 62526

DPOR will also replace or install new directional signs to assist in wayfinding. An existing Recreational and Cultural Interest Area (RCIA) highway sign (D7-2) will be replaced to reflect DPOR's new logo and to ensure that the posts and foundations meet current crashworthy requirements. The new sign will conform to the Manual on Uniform Traffic Control Devices.

Trail signs will be installed to help guide hikers to their intended destination. Trail signs will be in accordance with DPOR standards which consist of heavy timber posts and aluminum placards. A project proposal has been submitted to Western Federal Lands Highway Division under the Alaska Federal Land Access Program. The project proposal was selected and funding awarded.

Line Item	Amount
1000 - Personal Services	\$8,500
2000 - Travel	
3000 - Services	
4000 - Commodities	
5000 - Capital Outlay	\$694,500
7000 - Grants	
Total Request	\$703,000

- Project will partially fund existing positions:
- (10-5153) Engineer IV, Full-time, Anchorage
 - (10-5045) Engineer I/II, Full-time, Anchorage
 - (10-5273) Engineer I/II, Full-time, Anchorage
 - (10-5056) Natural Resource Manager II, Full-time, Anchorage
 - (10-5128) Environmental Impact Analyst III, Full-time, Anchorage
 - (10-5263) Engineering Assistant I/II, Full-time, Anchorage
 - (10-5030) Engineering Assistant III, Full-time, Anchorage
 - (10-5123) Engineering Assistant I/II/III, Full-time, Anchorage
 - (10-5245) Engineering Assistant I/II, Full-time, Anchorage
 - (10-5032) Engineering Assistant I/II, Full-time, Anchorage
 - (10-5261) Natural Resource Specialist II, Full-time, Anchorage
 - (10-5250) Publication Specialist II, Full-time, Anchorage
 - (10-5266) Publication Specialist I, Full-time, Anchorage

Abandoned Mine Lands Reclamation Federal Program

FY2020 Request: \$3,200,000

Reference No: 6855

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: Fabienne Peter-Contesse

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

The Legislature enacted the Alaska Surface Mining Control and Reclamation Act (SMCRA) in 1983 (AS.27.21). The main purpose of the act is to promote the reclamation of areas mined before enactment of the federal Surface Mining Control and Reclamation Act of 1977. Conditions on some of these mined areas could endanger public health and safety, have environmental implications, and prevent the beneficial use of or cause damage to land and water resources. This federal grant program funds the inventory and remediation of abandoned coal mining sites and facilities under SMCRA guidelines.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$19,200,000
Total:	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$19,200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P7 L22 SB142 \$3,200,000
- Sec1 Ch1 SLA2017 P5 L26 SB23 \$3,200,000
- Sec1 Ch2 SLA2016 P5 L17 SB138 \$3,200,000
- Sec1 Ch38 SLA2015 P5 L17 SB26 \$3,200,000
- Sec1 Ch18 SLA2014 P57 L8 SB119 \$3,200,000
- Sec1 Ch16 SLA2013 P71 L12 SB18 \$3,000,000

Project Description/Justification:

The Abandoned Mine Land Reclamation (AML) program performs reclamation on qualifying sites within Alaska. For the next 8-10 years the program will focus on the reclamation of several highwalls located in the Healy Valley. Highwalls are created as result of strip mining; strip mining is the method most commonly used to mine coal seams from the surface. Highwalls are vertical cliff like faces which were left place after the coal was extracted and pose a threat to public health and safety and general welfare by falling from a highwall cliff or by being hit from falling rock.

All funding for this program comes from federal grants; no general funds are required. This program employs up to 75 Alaskans in private sector construction jobs each year.

The AML's current project is the Vitro Pit, located east of Healy. There is approximately 2,500 feet of highwall 120-140 feet high along most of its northern length. There are also minor issues from water discharge out of the northeast corner of the pit. The federal grant award received in FY2019 will be combined with the federal award received in FY2018 to fund this project. There is also one additional non-coal project at the Cameron-Johnson Mine which will occur during FY2019 to dispose of 500 pounds of old dynamite and several hundred gallons of diesel fuel.

What was accomplished?

(2019-2020) The primary focus with these grant monies will be to design and reclaim the Vitro Pit and the Cripple Creek Pit which are also located in the Healy Valley.

(2018) Several hundred sticks of dynamite, twenty 55-gallon leaking fuel barrels, and two mine openings associated with the abandoned Cameron-Johnson Mine near Valdez will be cleaned and closed by September 2019.

(2017) Hydraulic Pit Reclamation Project was completed in 2017. This project addressed 1600 feet of dangerous highwalls and erosion issues in the Healy Creek area.

(2017) In June of 2017 the Vitro Pit reclamation project was started and is currently on-going.

(2016) Three mine openings associated with the Inspiration Mine were closed in September of 2016.

(2016) The AML Program funded an archaeological survey of the Hudson Mill. Demolition is planned for 2019.

(2014) The AML program demolished the old Healy Creek Washplant.

(2014) The AML Program completed backfilling 3 shafts on Ester Dome known as the Equinox Trail Shafts.

(2012 and 2013) The AML Program constructed two bridges in the Healy Valley area which provide access to previously mined and abandoned areas. These bridges will support at least a decade's worth of reclamation work with future funding that the program expects to receive.

(2011) The AML Program completed reclamation of 20 acres of smoldering coal fines near Sutton, AK by capping the area with a 2-foot layer of clay followed by a 1-foot layer of gravel. The project also improved 2 miles of an existing mining road which will provide better access to State land for recreational users.

(2010) The AML Program completed cleanup of 5 acres of land known as the historic Vitro Camp in the Healy Valley. This work consisted of removing derelict equipment and disposing of asbestos.

Abandoned Mine Lands Reclamation Federal Program**FY2020 Request: \$3,200,000****Reference No: 6855**

(2010) The AML Program placed gravel along on the north and west side of Slipper Lake to improve access to camping areas.

(2009) The AML Program closed two shafts in the Sutton area and placed jersey barriers at the edge of an old highwall to block access to an old strip pit.

(2009) The AML Program completed road improvements to a ¼ mile of the Jonesville road near Sutton, established a fire truck turnaround near the fire hydrant at Slipper Lake, and placed gravel on 10 acres near Slipper Lake to improve camping areas and the boat launch.

Line Item	Amount
1000 - Personal Services	\$480,000
2000 - Travel	\$40,000
3000 - Contractual	\$105,000
4000 - Commodities	\$15,000
5000 - Capital Outlay	\$2,560,000
7000 - Grants	
Total Request	\$3,200,000

(10-8249) Engineering Associate, Full-time, Anchorage

(10-8201) Administrative Officer I, Full-time, Anchorage

(10-2097) Engineering Assistant II, Full-time, Anchorage

(10N18003) Engineering Assistant II, Long-term Non-perm, Anchorage

**Cooperative Water Resource Program Pass-through to
USGS for Stream Gaging Projects**

**FY2020 Request: \$500,000
Reference No: 37762**

AP/AL: Appropriation **Project Type:** Water / Sewer / Solid Waste
Category: Natural Resources
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Fabienne Peter-Contesse
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

This project allows the Department of Natural Resources (DNR) to accept funds from the private sector, and local governments and to pass funds through to US Geological Survey (USGS) and US Natural Resource Conservation Service (NRCS) as part of funding agreements for cooperative water resource programs. Industry and local government often request and pay for USGS and NRC5 to install equipment to obtain hydrologic data. These data are needed for resource development and permitting projects such as mining, hydroelectric, or public water supply. If gaging funding is passed through a state agency, funds can be matched up to 100% by the federal government.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1108 Stat Desig	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total:	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P7 L24 SB142 \$500,000
 Sec1 Ch18 SLA2014 P57 L19 SB119 \$2,500,000
 Sec1 Ch16 SLA2013 P71 L22 SB18 \$2,500,000
 Sec1 Ch17 SLA2012 P124 L11 SB160 \$2,500,000
 Sec1 Ch5 SLA2011 P91 L11 SB46 \$855,000
 Sec7 Ch43 SLA2010 P29 L18 SB230 \$805,000

Project Description/Justification:

Funding for this program comes from state and local governments, native associations, and the private sector. No allocations of state general funds are included, only the authorization to receive and pass through funding from non-state sources. The project reflects the amount of authorization necessary to cover the total cost of the existing requests on record.

In many cases stream gaging is required under federal law for a development project. The collected information allows permitting agencies to quantify the predicted impacts to stream flow and water quality as a consequence of the proposed water use aspects of a project. This

**Cooperative Water Resource Program Pass-through to
USGS for Stream Gaging Projects**

FY2020 Request: \$500,000
Reference No: 37762

program allows the funds used for gaging to be matched by the federal government, reducing the cost to the state, local government and the private sector. Because the gaging is done by a federal agency, the program and funding must interface with the federal fiscal year.

The administration of pass through money requires a small portion of an existing administrative position whose time will be covered by a 5% administrative surcharge added to project billing; no new positions will be required. The USGS and NRCS requires a state partner for this program to continue in Alaska. The funds passed through to USGS and NRCS must be received and spent in the same federal fiscal year. The program requires no general funds now or in the future.

The Division of Mining, Land and Water has a longstanding and beneficial relationship with the USGS and NRCS. The continuation of this program benefits the state, local governments, native associations and the private sector by allowing them to participate with the state, USGS and NRCS with matching funds provided by the coop program. If the program is not approved the cost of gaging for existing or new projects where USGS and NRCS gaging is required, and the cost to developers will be much higher since the federal cooperative matching funds would not be available.

Accomplishments:

This program has included high visibility, large scale projects including:

- Teck-Cominco Red Dog Mine;
- Usibelli Coal Mine, Inc.;
- Teck Pogo, Inc.;
- Dorothy Creek Hydro, SE Alaska;
- Greens Creek Mining, SE Alaska;
- Falls Creek Hydro, Gustavus;
- Pebble Limited Partnership, Soule River, Hider;
- Southeast Power Agency.

Each of these projects accommodates multiple gaging stations. This program has the potential of saving developers and the state hundreds of thousands of dollars, at minimal to no cost to the State of Alaska.

Line Item	Amount
1000 - Personal Services	\$25,000
2000 - Travel	
3000 - Contractual	\$475,000
4000 - Commodities	
5000 - Capital Outlay	
7000 - Grants	
Total Request	\$500,000

Project will fund existing positions:
(10-1679) Tech Engineer II / Architect II, Full-time, Anchorage

Federal and Local Government Funded Forest Resource and Fire Program

FY2020 Request: \$1,400,000
Reference No: 37769

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: Fabienne Peter-Contesse

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This project provides receipt authority for federal and local government funded projects including competitive grant awards for hazardous fuels reduction, Firewise and prevention education, special forest disease surveys, forest restoration projects, biomass inventories, towns and cities targeted for community forestry projects and tree plantings, forest stewardship plans, and agreements for one-time government funded field projects.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$8,400,000
Total:	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$8,400,000

<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"/> On-Going
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 P7 L33 SB142 \$1,400,000
- Sec1 Ch1 SLA2017 P6 L9 SB23 \$1,400,000
- Sec1 Ch2 SLA2016 P5 L24 SB138 \$1,800,000
- Sec1 Ch38 SLA2015 P5 L23 SB26 \$1,800,000
- Sec1 Ch18 SLA2014 P57 L32 SB119 \$1,800,000
- Sec1 Ch16 SLA2013 P71 L29 SB18 \$1,500,000

Project Description/Justification:

This project provides federal receipts to meet Alaska’s vast forest and fire-related needs. The project enlists cooperation at the local level throughout Alaska, using a combination of federal resources and other funding provided by municipalities. Towns and cities across the state benefit from these projects. This cooperation is especially important given the short field season in Alaska. Projects focus on forest stewardship and restoration, fire prevention education outreach, and training and equipping rural village fire crews. Typical awarded projects include:

- A competitive grant award for Community Wildfire Protection Plan development in the Copper River Basin.
- Educational outreach throughout the state with the Firewise and Wildland Fire Prevention message delivered to schools and civic groups, and at home shows, fairs and parades.

Federal and Local Government Funded Forest Resource and Fire Program

FY2020 Request: \$1,400,000
Reference No: 37769

- New public service announcements and print media development, reinforcing the Firewise and fire prevention messages.
- Training of local emergency firefighters, local government and rural village firefighting crews, and grants to organize, train and equip rural volunteer fire departments for fire response.
- Surveying Alaska’s forested landscapes for forest disease and invasive insects - forest restoration projects include ongoing bark beetle mitigation in Tok, Haines and Kenai.
- Development of forest stewardship plans to assist private landowners and native corporations with forest management, including fuel mitigation.

Federal funds are expended in accordance with program and project requirements as approved by the granting agency.

What was accomplished?

Federally supported State Fire Assistance, Forest Health, Urban & Community Forestry, and Stewardship programs were successfully implemented, leveraging the state’s resources in the continued protection, development and management of the state’s natural resources by enlisting cooperation at the local level throughout Alaska. Accomplishments include:

- Aerial and ground bases forest pest surveys.
- Technical assistance to the public regarding forest health and invasive species.
- Ongoing forest pest prevention, suppression, restoration and eradication projects in the Northern Interior, South Central and Southeast Alaska.
- Continued to implement the Tree City USA and Tree Line USA programs.
- Completed tree canopy assessment for the Anchorage bowl area.
- Implementation of the competitive Landscape Scale Restoration Grant “Fish Need a Forest”.
- Provided technical assistance and training to state and local agency employees, arborists, landscape architects and general public.
- Mitigated hazardous fuels in Kenai, Fairbanks, Mentasta, Anchorage/Eagle River.
- Community Wildfire Protection Plan development for the communities of Gulkana, Gakona and Chistochina.
- Developed print media and public service announcements and outreach material for Firewise and Wildland Fire Prevention efforts on a statewide level.
- Passed through grants to rural fire departments for training, equipment, supplies and prevention materials.
- Continued to improve the Computer-Aided Design Dispatching systems used for the dispatching of forces to wildland fires.
- Training and recurrence training provided to local government, local emergency firefighters and rural village crews; approximately 700 trained annually.
- Continued to develop Stewardship Plans with native corporations and private landowners.

Line Item	Amount
1000 – Personal Services	\$400,000
2000 – Travel	\$55,000
3000 – Services	\$595,000
4000 – Commodities	\$50,000
5000 – Capital Outlay	
7000 – Grants	\$300,000
Total	\$1,400,000

**Federal and Local Government Funded Forest Resource
and Fire Program**

FY2020 Request: \$1,400,000
Reference No: 37769

Positions:

Stewardship:

10-9191, Forester II, Palmer, PFT 10-9814, Forester II,
Homer, PFT
10-9425, Forester II, Fairbanks, PFT Urban and

Community:

10-9742, Natural Resource Manager I, Anchorage, PFT 10-0085, Forester II,
Anchorage, PFT

Forest Health:

10-9473, Forester III, Anchorage, PFT Fire Operations:
10-0395, Forester IV, Fort Wainwright, PFT Strategic Planner:
10-9628, Forester IV, Fairbanks, PFT Fire Staff Officer:
10-9195, Forester III, Anchorage, PFT Fire Program:
10-9802, Safety Officer, Palmer, PFT
10-9823, Information Officer III, Fort Wainwright, Seasonal FT Air Attack:
10-9762, Wildland Forestry Tech III, Palmer, Seasonal FT
10-9455, Wildland Forestry Tech III, Fort Wainwright, Seasonal FT

Commo Tech:

10-9767, Wildland Fire/Resource Tech III, Fairbanks, Seasonal FT

Other PCNs will charge to federal receipts from this capital project for implementation of specific projects such as competitive Wildland Urban Interface (WUI) grant fuels mitigation work.

AP/AL: Appropriation **Project Type:** Parks / Recreation
Category: Natural Resources
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Fabienne Peter-Contesse
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

The Land and Water Conservation Fund (LWCF) is a federal 50-50 matching grant program for development or acquisition of public outdoor recreation areas and facilities. The State of Alaska typically uses half of its annual federal appropriation for state park projects requiring match, while the other half is granted to competing local governments (cities, boroughs or tribes) for public outdoor recreation projects within their municipality.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,500,000
1004 Gen Fund	\$750,000						\$750,000
Total:	\$2,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$6,250,000

<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"/> On-Going
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 P8 L5 SB142 \$600,000
 Sec1 Ch1 SLA2017 P6 L16 SB23 \$600,000
 Sec1 Ch17 SLA2012 P124 L26 SB160 \$600,000
 Sec1 Ch17 SLA2011 P92 L19 SB46 \$3,000,000
 Sec7 Ch43 SLA2010 P31 L6 SB230 \$600,000
 Sec1 Ch15 SLA2009 P15 L28 SB75 \$600,000

Project Description/Justification:

Recently, the apportionment for LWCF and a related fund through the Gulf of Mexico Energy Security Act (GOMESA) have increased dramatically. Roughly \$1.5 million for use in Alaska projects from LWCF & GOMESA is expected. \$750,000 will be granted out to communities who will provide the 50% match and \$750,000 will be used by The Division of Parks and Outdoor Recreation and matched by the general funds being requested here.

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

eligible costs for developing or upgrading such areas or facilities.

This federal grant program was established by Congress under the LWCF Act of 1965 to provide a national legacy of high quality public outdoor recreation for current and future generations. In Alaska, LWCF-assisted projects include downhill ski areas, ADA compliant trails, neighborhood parks, rifle ranges, soccer and softball fields, skate parks, etc. Projects in urban areas (Juneau, Anchorage, Fairbanks) as well as remote areas (Bethel, Hoonah, Barrow) have received LWCF assistance.

Fifty percent matching grants provide crucial funding that can make the difference between build/no build for important outdoor recreation opportunities. These projects benefit the people of Alaska by providing both facility development and open space. Each project provides short-term jobs in planning, construction and management during the development phase, and long-term positive economic impacts with ongoing utilization of the park site. The Division of Parks and Outdoor Recreation (DPOR) relies on this program to supplement its state capital funds for addressing deferred maintenance and new construction needs.

The majority of Alaska State Parks' facilities were originally developed from the 1970s through the 1990s and have seen minimal improvements over recent years. Park use, activities, facility standards, and public expectations have changed since and the facilities have not kept pace with those changes. The department will make improvements to select park units to include ADA accessibility upgrades; construction of vaulted toilets that require less maintenance; resurfacing roads and parking lots for dust control; modifying campground geometry to accommodate newer and larger camping equipment; replacing site signage for adequate traffic control and conveyance of important information to park users; and install park amenities required for supporting fee collection.

DPOR is requesting Match funding for the following projects listed below in descending priority:

Project Description – By Priority	Required Match for LWCF Grant
Chena Pump State Recreation Site Facility Improvements This project consists of constructing a concrete vaulted toilet, replacing two picnic shelters, installing park furnishings, building-up and resurfacing roadways and parking areas, and installing site signage in support of improved accessibility, maintenance reduction, and fee collection.	\$362,000
Rocky Lake State Recreation Site Campground Improvements This project consists of rehabilitating the existing campground to accommodate newer/larger recreational vehicles, replacing dilapidated park furnishings, and replacing site signage.	\$150,000
North Fork Eagle River Trailhead Improvements This project consists of replacing an outdated toilet with a concrete vaulted toilet, resurfacing existing roads and parking areas, replacing dilapidated park furnishings, installing an orientation kiosk, and replacing site signage.	\$197,000
Refuge Cove State Recreation Site Parking Improvements, Phase I This project consists of reconfiguring a primitive parking area directly adjacent to a roadway to maximize capacity and	\$41,000

prevent encroachment onto the roadway. The project will also resurface the parking area to reduce future maintenance burdens.	
Total:	\$750,000

What was accomplished?

- Created and issued grant agreements for 14 new LWCF projects
- Conducted 2 grant rounds for LWCF projects and one grant round for The Outdoor Recreation Legacy Partnership Program (related to LWCF)
- Closed old LWCF grants; transitioned active projects into new online Automated Standard application for Payments and Grants.gov systems.
- Administered 24 active LWCF grants and two pending totaling roughly \$3.2 million.
- Progress made on two known conversions and several dozen inquiries
- Researched and made determinations on over 30 inquiries about potential conversions.
- Coordinated with National Park System (NPS), AK DOTPF, USDOT, contractors, and local grantees on projects daily.
- Managed and updated grant activity in Excel, Federal Subaward Reporting System, Grants.gov, NPS and Historic Preservation Fund online databases.

Grantee	Project Name	Federal Share \$	Grant Scope
City of Bethel	Pinky's Park Improvements	\$125,000	Develop high tunnel, boardwalk, trails, and multi-use field
Metlakatla Indian Community	Cedars Trail Extension	\$50,000	Extend trail from new housing area to Yellow Hill.
Fairbanks North Star Borough	Tanana Lakes Rec Area, IV	\$91,550	Install new play equipment, ADA and accessibility upgrades, etc.
Municipality of Anchorage	Duldida Park Upgrades	\$133,023	Install new play equipment, ADA upgrades and accessibility, safety surfacing, walkways, landscaping, etc.
Metlakatla Indian Community	Cedars Trail, Phase 2	\$37,485	Add 1.5 miles of trail to existing 4 miles of trail. Connect with other trails. Use raised board walk or gravel as necessary.
Municipality of Anchorage	Jewel Lake Playground	\$125,000	Add new play equipment, safety surfacing, seating, ADA and diverse disability equipment
City & Borough of	Crescent Harbor Playground	\$124,998	Add new play equipment,

Land and Water Conservation Fund Federal Grant Program **FY2020 Request: \$2,250,000**
Reference No: 32552

Sitka			safety surfacing, ADA and diverse disability equipment
Ketchikan Gateway Borough	Grandstand Cover & Booth	\$107,100	Install grandstand cover & scorekeeper's booth at Drencey Dudley Ball Field
State of Alaska: Div of Parks	Denali State Park Interp Trails	\$148,000	Add 1,800' of new trail, create outdoor amphitheater, install interpretive signage
State of Alaska: Div of Parks	Matanuska Lake Campground	\$141,025	Convert overflow parking area into additional camping spaces.
State of Alaska: Div of Parks	Captain Cook Shelter	\$22,500	Replace picnic shelter in Discovery Campground
State of Alaska: Div of Parks	Eagle River Campground	\$124,175	Improve boat retrieval site; bank restoration; add fire place for use in group shelter
State of Alaska: Div of Parks	Eagle River Nature Center Trailhead	\$157,150	Improve and increase parking at ERNC. Design for future expansion in this popular and highly used area.
Ketchikan Gateway Borough	Esther Shea Grandstand Cover	\$99,999	Install grandstand cover & scorekeeper's booth at Esther Shea Track & Field
City of Homer	Homer Harbor: Ramp 2 Restroom	\$263,340	Replace bathroom facility near Ramp 2 on the Homer Spit.
Municipality of Anchorage	Folker Park Improvements	\$225,000	Upgrade park facilities: trails, lighting, fitness equipment.
State of Alaska: Div of Parks	Anchor River SRA: Slidehole	\$400,000	Improve campsites, access road, parking, and other facilities.
Municipality of Anchorage	Chansthnu Muldoon Town Square Park (Pending)	\$750,000	Develop inclusive playground, comm garden, bike pump park, dog park and other amenities in Muldoon.
State of Alaska: Div of Parks	Rabbit Lake Trail Imps (pending)	\$40,000	Improve trailhead parking, upgrade trail.
	Total	\$3,165,345	

Line Item	Amount
1000 - Personal Services	\$175,000
2000 – Travel	\$40,000
3000 - Services	\$125,000
4000 - Commodities	\$5,000
5000 – Capital Outlay	\$1,140,000
7000 - Grants	\$765,000
Total Request	\$2,250,000

Project will partially fund existing positions:
 (10-5153) Engineer/Architect IV, Full-time, Anchorage
 (10-5045) Engineer/Architect I/II, Full-time, Anchorage
 (10-5273) Engineer I/II, Full-time, Anchorage
 (10-5056) Natural Resource Manager II, Full-time, Anchorage
 (10-5128) Environmental Impact Analyst III, Full-time, Anchorage
 (10-5263) Engineering Assistant I/II, Full-time, Anchorage
 (10-5030) Engineering Assistant III, Full-time, Anchorage
 (10-5123) Engineering Assistant I/II/III, Full-time, Anchorage
 (10-5245) Engineering Assistant I/II, Full-time, Anchorage
 (10-5032) Engineering Assistant I/II, Full-time, Anchorage
 (10-5261) Natural Resource Specialist II, Full-time, Anchorage
 (10-5250) Publication Specialist II, Full-time, Anchorage
 (10-5266) Publication Specialist I, Full-time, Anchorage

National Historic Preservation Fund

FY2020 Request: \$650,000
Reference No: 6865

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Parks / Recreation
House District: Statewide (HD 1-40)
Contact: Fabienne Peter-Contesse
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

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

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
1003 G/F Match	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total:	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

- Sec1 Ch19 SLA2018 P8 L12 SB142 \$550,000
- Sec1 Ch1 SLA2017 P6 L18 SB23 \$400,000
- Sec1 Ch2 SLA2016 P5 L29 SB138 \$800,000
- Sec1 Ch38 SLA2015 P5 L26 SB26 \$800,000
- Sec1 Ch18 SLA2014 P58 L21 SB119 \$800,000
- Sec1 Ch16 SLA2013 P72 L9 SB18 \$800,000

Project Description/Justification:

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

This program permits the Department of Natural Resources (DNR) to accept funds from the federal government, the private sector, and local governments and to pass these funds to historic

preservation grant recipients as part of funding agreements for historic preservation projects. Pass-through historic preservation projects assist meeting statewide historic preservation planning goals. These projects help identify, evaluate, plan, interpret, nominate to the National Register of Historic Places, restore, stabilize, and protect historic properties throughout the state.

Cooperative projects with federal agencies allow the state to pursue cultural resource management projects of mutual interest. If the federal grant funds were not accepted, an opportunity to invest in Alaska's historic properties would be missed and threatened historic properties would be at greater risk. Without this funding, the state's historic preservation program could not sub-grant those funds to the public, government, and business sectors. Historic properties would deteriorate, developers and planners could experience project delays and additional costs because site inventory data is not available, and opportunities for cooperative projects would be missed.

There are three parts to this grant:

Ten percent of the entire grant apportionment (\$120,000 - \$200,000 per year) is set aside for Certified Local Government (CLG) Grants which are matched 40% by local governments.

\$200,000 of the grant apportionment is set aside for development grants which require a 50% match. Development grants that are issued to private non-profits and individuals are matched by the recipients. The grants issued to DNR divisions are matched by the general fund match (GFM) in this project.

The remainder of the grant apportionment is used to fund a large portion of the Office of History and Archaeology's operating budget and is matched 60/40 by GFM in the operating budget.

What was accomplished?

- City of Cordova: Designed and published a Copper River Highway History Tour Brochure and developed Online Information.
- City of Cordova: Designed and installed educational signage recognizing the Red Dragon Historic District and developed additional information on the Website
- City and Borough of Sitka: Rehabilitated the façade on Whitmore Hall at the Sheldon Jackson School
- City and Borough of Sitka: Rehabilitated the façade on Fraser Hall at the Sheldon Jackson School
- City and Borough of Sitka: Developed an accessible entryway on the Japonski Island Boathouse
- City and Borough of Juneau: Worked toward a final draft of their Historic Preservation Plan
- City of Seward: Worked toward a final draft of their Historic Preservation Plan

In Progress:

- Fairbanks North Star Borough: Nomination of Pioneer Park to National Register of Historic Places
- Fairbanks North Star Borough: Develop a Historic Preservation Plan for Salcha & North Pole
- City and Borough of Juneau: Design Interpretive Panels for the Treadwell Mine Building
- City and Borough of Sitka: Rehabilitate the east & north walls of Fraser Hall at the Sheldon Jackson
- City and Borough of Sitka: Collaborate with Sitka Sound Science Center for Re-adaptive Use design of the Sitka Sawmill, part of Sheldon Jackson School
- Matanuska-Susitna Borough: Rehabilitate foundation / roof on the Rebarchek Colony Farm house

National Historic Preservation Fund

FY2020 Request: \$650,000

Reference No: 6865

- Provide training opportunities for six CLGs to attend the National Association of Preservation Commissions Forum in 2018.

Line Item	Amount
1000 - Personal Services	\$170,000
2000 - Travel	\$10,000
3000 - Services	\$55,000
4000 - Commodities	\$6,000
7000 - Grants	\$409,000
Total Request	\$650,000

Project will partially fund existing positions:
(10-5237) Archaeologist II, Full-time, Anchorage
(10-5049) Historian II, Full-time, Anchorage
(10-5103) Historian I, Part-time, Anchorage

National Recreational Trails Federal Grant Program

FY2020 Request: \$1,700,000

Reference No: 6854

AP/AL: Appropriation

Project Type: Parks / Recreation

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Fabienne Peter-Contesse

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

The National Recreational Trails Federal Grant Program provides grants to government and community organizations for trail development and improvement projects statewide.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
1005 GF/Prgm	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total:	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P8 L16 SB142 \$1,700,000
- Sec1 Ch1 SLA2017 P6 L20 SB23 \$1,500,000
- Sec19 Ch1 SLA2017 P22 L15 SB23 \$150,000
- Sec1 Ch2 SLA2016 P5 L31 SB138 \$1,700,000
- Sec1 Ch38 SLA2015 P5 L28 SB26 \$1,700,000
- Sec1 Ch18 SLA2014 P58 L23 SB119 \$1,700,000

Project Description/Justification:

The project grants \$1.5 million in federal funds to government and community organizations for trail development and improvement projects statewide. The National Recreational Trails Program (RTP) requires the split of the funding to be 30% non-motorized, 30% motorized, and 40% diversified trail projects. As more and more residents and visitors turn to Alaska’s vast trail system for recreation, subsistence and basic transportation between communities, the need for a more extensive and better-maintained trail system continues to grow. Many existing trails are being lost as property is sold, subdivided, or developed without reserving trail easements.

This program identifies, maintains and expands the Alaska trail system for both summer and winter trails. Legal, safe, well-maintained, and easy to use trails are reducing trespass situations, search and

rescue occurrences, and public safety concerns. Because these are matching grant programs, grantees provide cash, labor, and equipment to match 10% of grant funds, stretching existing funding.

Public recreational trails contribute to Alaska's economy by providing construction and maintenance jobs, attracting tourists and visitors, stimulating the business of outfitters, guides and tour companies, and improving the mental and physical well-being of the work force. This program ensures that:

- Grantees obtain legal access
- Projects are consistent with federal, state, and local land use plans, and laws
- Social and economic impacts are analyzed
- Archeological and historical resources are protected
- The project is analyzed for any impact on threatened or endangered species
- The project is analyzed for any impact on fish and wildlife
- The project is analyzed for its effect on wetlands, flood plains, and bodies of water
- Water and air quality are checked and maintained
- Hazardous waste is checked for and identified
- The noise resulting from the project is analyzed
- There is public involvement

What was accomplished?

In FY2018, the RTP awarded 26 projects statewide equaling a total of \$1,346,248. The following projects have been approved by the Outdoor Recreational Trails Advisory Board, the Division of Parks and Outdoor Recreation (DPOR), and the Federal Highways Administration.

DPOR/Mat-Su	Curry Ridge Phase IV	\$99,335
DPOR/ Northern	Mastodon Construction	\$91,426
DPOR/ Kenai	Eshamy Bay Public Use Cabin	\$50,570
Tsalteshi Trails	Slikok Expansion	\$50,000
DPOR/Mat-Su	Snow Machine Trail Denali State Park	\$240,462
DPOR/ Chugach	Rabbit Lake Trail Improvements	\$33,601
DPOR/ Kenai	Saddle Trail	\$50,000
DPOR/ Southeast	Settlers Cove Trail Access Improvements	\$47,808
Ground Truth Trekking	Tutka Backdoor Access and Continuity	\$18,100
DPOR/ Chugach	Iditarod NHT (Crow Pass) Phase 1	\$49,998
DPOR/ Kenai	Lagoon Trail Repair	\$50,000
DPOR Kodiak	Fort Abercrombie Trail	\$14,415
DPOR/ Southeast	Mt. Riley Trail Restoration (Haines)	\$19,272
Delta Junction Trails Association	Bluff Cabin Trail	\$92,228
DPOR/ Kenai	Morgan's Landing	\$38,389
Fairbanks North Star Borough	Tanana Lakes phase IV	\$41,975
Girdwood Mountain Bike Alliance	Girdwood Mountain Bike Park Phase 1	\$49,995

National Recreational Trails Federal Grant Program

FY2020 Request: \$1,700,000

Reference No: 6854

Girdwood Trails Committee	Iditarod National Historic Trail - Part 1	\$49,822
USDA, Chugach National Forest	Training and Assessment	\$49,918
DPOR/ Northern	Winner Creek Trail	\$13,313
DPOR/ Northern	Mastodon Hardening II	\$23,900
DPOR/ Northern	Angel Rocks	\$17,455
DPOR/ Kodiak	Afognak Trail	\$9,512
DPOR/ Mat-Su	Hatcher Pass Trail	\$62,834
FCC/ Government Hill	Gov't Hill West Bluff Trail Connection	\$31,920
Alaska Trails	Mirror Lake Phase II	\$50,000
	Total	\$1,346,248

FY2020 Budget Needs:

Line Item	Amount
1000-Personal Services	\$767,793
2000 - Travel	\$10,000
3000 - Services	\$45,485
4000 - Commodities	\$95,629
5000-Capital Outlay	\$202,467
7000 - Grants	\$578,626
Total Request	\$1,700,000

Project will partially fund the following existing positions:

- (10-5021) Natural Resource Specialist III, Full-time, Anchorage
- (10-5166) Natural Resource Technician II, Part-time Haines
- (10-5172) Natural Resource Technician II, Part-time, Fairbanks
- (10-5174) Natural Resource Technician II, Part-time, Ninilchik
- (10-5224) Natural Resource Technician II, Part-time, Kodiak
- (10-5246) Natural Resource Technician II, Part-time, Juneau
- (10-5040) Park Specialist, Part-time, Chena River
- (10-5080) Park Specialist, Part-time, Denali
- (10-5107) Park Specialist, Part-time, Homer
- (10-5211) Park Specialist, Part-time, Seward
- (10-5214) Park Specialist, Part-time, Finger Lake
- (10-5215) Grant Administrator II, Full-time, Anchorage
- (10-5004) Accounting Technician II, Full-time, Anchorage

Snowmobile Trail Development Program and Grants

FY2020 Request: \$250,000

Reference No: 33690

AP/AL: Appropriation

Project Type: Parks / Recreation

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Fabienne Peter-Contesse

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

Snowmobiling is one of Alaska’s fastest growing outdoor activities and a very important transportation resource for rural communities. There is a growing demand to develop and maintain trails and trailheads to provide for safe riding opportunities and transportation routes, and to educate riders about safe riding practices. Funds for this program are provided by snowmobile registration fees paid by Alaskans and are distributed in the form of grants for trail development and maintenance, trail marking and signing, and safety education.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1195 SnoMachReg	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P8 L18 SB142 \$250,000
- Sec1 Ch1 SLA2017 P6 L22 SB23 \$250,000
- Sec8 Ch1 SLA2017 P91 L22 HB57 \$250,000
- Sec1 Ch38 SLA2015 P5 L30 SB26 \$250,000
- Sec1 Ch18 SLA2014 P58 L30 SB119 \$226,800
- Sec1 Ch16 SLA2013 P72 L24 SB18 \$250,000

Project Description/Justification:

This project provides grants for a highly popular and successful program for non-profit organizations, businesses, agencies, and local governments to groom snowmobile trails, development, maintenance of trails and trail-related facilities, and provide for snowmobile safety and education programs statewide.

Funds for this program are derived from snowmobile registration receipts paid by Alaskans annually. The Department of Administration, Division of Motor Vehicles collects receipts from snow machine registrations (\$200,000 to \$250,000 annually) and transfers these funds to the Division of Parks and Outdoor Recreation (DPOR). While there is no statutory mandate requiring these funds be used for this purpose, it is an excellent example of user pay/user benefit.

Snowmobile Trail Development Program and Grants

FY2020 Request:

\$250,000

Reference No:

33690

What was accomplished?

In FY2018, DPOR awarded funds to the following 16 organizations for snowmobile trail grooming grants:

Area/Organization	Amount	
Big Lake	Alpine General Services	\$4,969
Big Lake	Big Lake Trails	\$12,899
Caribou Hills - North	Cabin Hoppers	\$21,341
Denali Highway	Denali Highway Trail Club	\$9,608
Denali Highway	Denali Snowcat Service	\$18,585
Hatcher Pass	Hatcher Pass Contract	\$15,981
Juneau	Trail Mix Inc.	\$3,975
Lake Louise	Lake Louise Snowmachine Club	\$12,919
Lower Su / Lower Yentna	Dave Luce/ Luce's Lodge	\$7,445
Mid Su Valley	Mid Valley Trail Club	\$6,809
Montana Creek	Motor Mushers	\$3,727
Chena River SRA	DPOR Northern Region Contract	\$5,960
Petersville	AK Snowcat	\$33,345
Caribou Hills - South	Snomads	\$16,212
Willow	Willow Trail Committee	\$14,659
Upper Yentna/ Lower Su	Yentna River Services - Phillips	\$4,534
Grand total allocated		\$192,968

Line Item	Amount
1000-Personal Services	\$25,500
2000 - Travel	
3000 - Services	\$25,000
4000 - Commodities	\$150
7000 - Grants	\$199,350
Total Request	\$250,000

Project will partially fund existing positions:

(10-5021) Natural Resource Specialist III, Full-time, Anchorage

(10-5215) Grant Administrator II, Full-time, Anchorage

(10-5004) Accounting Technician II, Full-time, Anchorage

Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection

FY2020 Request: \$1,137,486
Reference No: 61668

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Renewal and Replacement
House District: Statewide (HD 1-40)
Contact: Fabienne Peter-Contesse
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

The department will restore and protect fish habitats at three park units that have been and continue to be adversely impacted by human activities, including recreational access. The three park units are within the Exxon Valdez Oil Spill (EVOS) area of impact and contain ecosystems that support numerous species affected by the spill.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1018 EVOSS	\$1,137,486						\$1,137,486
Total:	\$1,137,486	\$0	\$0	\$0	\$0	\$0	\$1,137,486

<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"/> On-Going
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 Ch1 SLA2017 P5 L30 SB23 \$20,187,930

Project Description/Justification:

Funding for one of the park units, Kenai River Flats within the Kenai River Special Management Area (KRSMA), was approved in the FY2018 budget (Reference No. 61668) but funds were not released by the EVOS Trustee Council pending outcome of a grant proposal. Funding was reauthorized by the trustee council under Resolution 17-03. Receipt authority in FY2020 is necessary to access those funds.

FY2020 funds associated with two other park units, Morgans Landing and Funny River, are independent of the FY2018 project funding. Those funds will be used to advance the project through preliminary design, environmental, design, permitting, and construction phases.

The department strives to strike a balance between resource protection and recreational access. This project will restore and protect fish habitat and improve managed access at three park units: Kenai River Flats KRSMA Unit, Morgan’s Landing KRSMA Unit, and Funny River KRSMA Unit. These three park units are within the EVOS area and contain fish habitats that support many species injured by the spill. Habitat restoration will use bio-engineered techniques conforming to industry standards. Protection will come in the form of elevated light-penetrating walkways and river access stairs to keep foot traffic off of sensitive riparian vegetation while still maintaining access.

This project is highly supported by the community and groups such as the KRSMA Advisory Board and the Kenai River Sportfishing Association.

Exxon Valdez Oil Spill (EVOS) Parks Habitat Restoration and Protection

FY2020 Request: \$1,137,486
Reference No: 61668

Kenai River Flats KRSMA Riverbank Protection	\$313,190
Morgan's Landing KRSMA Riverbank Restoration	\$553,404
Funny River KRSMA Riverbank Protection	\$270,892
Total	\$1,137,486

Line Item	Amount
1000 - Personal Services	\$275,000
2000 - Travel	\$20,000
3000 - Services	\$40,000
4000 - Commodities	\$6,246
5000 - Capital Outlay	\$796,240
7000 - Grants	
Total Request	\$1,137,486

Project will partially fund existing positions:

PCNs:

- (10-5153) Engineer/Architect IV, Full-time, Anchorage
- (10-5045) Engineer/Architect I/II, Full-time, Anchorage
- (10-5273) Engineer/Architect I/II, Full-time, Anchorage
- (10-5056) Natural Resource Manager II, Full-time, Anchorage
- (10-5128) Environmental Impact Analyst III, Full-time, Anchorage
- (10-5263) Engineering Assistant I/II, Full-time, Anchorage
- (10-5030) Engineering Assistant III, Full-time, Anchorage
- (10-5123) Engineering Assistant I/II/III, Full-time, Anchorage
- (10-5245) Engineering Assistant I/II, Full-time, Anchorage
- (10-5032) Engineering Assistant I/II, Full-time, Anchorage
- (10-5261) Natural Resource Specialist II, Full-time, Anchorage
- (10-5250) Publication Specialist II, Full-time, Anchorage
- (10-5266) Publication Specialist I, Full-time, Anchorage

**Exxon Valdez Oil Spill (EVOS) Purchase Corr Parcel
Surface Estate**

**FY2020 Request: \$3,950,000
Reference No: 62523**

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Natural Resources
Location: Kenai Peninsula Borough **House District:** Kenai/Soldotna (HD 30)
 (Kenai/Soldotna)
Impact House District: Kenai/Soldotna (HD 30) **Contact:** Fabienne Peter-Contesse
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

The Exxon Valdez Oil Spill (EVOS) Trustee Council proposes to fund purchase of the surface estate for a 67.08 acre parcel, containing nearly 4,000 feet of Kenai River frontage. The Department of Natural Resources (DNR), Office of Project Management and Permitting, in its coordinating function for the EVOS Habitat Protection Program, requests legislative approval to access funds from the EVOS Investment Trust Fund for the property purchase. This high-priority acquisition would ensure long-term protection of threatened habitat for salmon and other spill-affected fish species, and provide managed access for sport and commercial fishing, passive use recreation, and tourism.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1018 EVOSS	\$3,950,000						\$3,950,000
Total:	\$3,950,000	\$0	\$0	\$0	\$0	\$0	\$3,950,000

<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"/> On-Going
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 EVOS Trustee Council has focused on acquiring Kenai River properties to facilitate public use and protection riverine, riparian, and wetland habitat since 1994. A portion of the original Corr homestead, the Corr Parcel, is located on the west bank of the lower Kenai River (River Mile 18) in the Kenai River Special Management Area, downstream from the Soldotna Bridge and Slikok Creek Day Use Picnic Area. The property is 67.08 acres, containing 3,770 feet of Kenai River frontage. The parcel has road and river access and is considered to be under threat for non-compatible development.

The State of Alaska owns the subsurface rights. Purchase of the surface estate would consolidate the title of the property, which would be held by DNR. This requested funding from the EVOS Investment Trust Fund would support due diligence activities such as property value appraisal conducted by an authorized third-party, final purchase price with closing costs, and initial enhancements prior to the property being transferred to DNR, Division of Parks and Outdoor Recreation for management. DNR would not make any commitment for property improvements or active management. The U.S. Bureau

**Exxon Valdez Oil Spill (EVOS) Purchase Corr Parcel
Surface Estate**

**FY2020 Request: \$3,950,000
Reference No: 62523**

of Land Management would manage the conservation easement for the property following acquisition. Public ownership of this parcel would conserve habitat for spill-affected species, including salmon and enhance sport and commercial fishing, passive use recreation, and tourism.

Line Item	Amount
1000 – Personal Services	
2000 – Travel	
3000 – Services	
4000 – Commodities	
5000 – Capital outlay	\$3,000,000
7000 – Grants	
Total Request	\$3,000,000

Exxon Valdez Oil Spill (EVOS) Purchase Deep Creek Properties

FY2020 Request: \$500,000
Reference No: 62524

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Natural Resources
Location: Kenai Peninsula (Homer/South Kenai) **House District:** Homer/South Kenai (HD 31)
Impact House District: Homer/South Kenai (HD 31) **Contact:** Fabienne Peter-Contesse
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

The Exxon Valdez Oil Spill (EVOS) Trustee Council proposes to fund the purchase of an 88.3 acre parcel containing half a mile of Deep Creek frontage plus 3.5 to 5 acres in portions of subdivision lots immediately adjacent to the Deep Creek parcel to secure public access to the riverine property. Legislative approval is required to access funds from the EVOS Investment Trust Fund for the purchase of the properties. This acquisition would ensure long-term management and protection of threatened habitat for salmon and other spill-affected fish species and provide managed access for sport and commercial fishing, passive use recreation, and tourism.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1018 EVOSS	\$500,000						\$500,000
Total:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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 EVOS Trustee Council has focused on acquiring properties on the Kenai Peninsula, including within the Deep Creek watershed, to facilitate public use and protection of riverine, riparian and wetland habitat since 1994. The Deep Creek watershed includes the Ninilchik River, Kasilof River, and Anchor River.

The Deep Creek properties include the Raemaker /Ryherd parcel, which is located approximately two miles south of Ninilchik, upstream of the Deep Creek State Recreation Area and portions of subdivision lots owned by Simonds. The Simonds lots are immediately adjacent to the Deep Creek parcel and would secure public access to the riverine property, which is currently not road accessible. The properties are considered to be under threat for non-compatible development.

Exxon Valdez Oil Spill (EVOS) Purchase Deep Creek Properties

FY2020 Request: \$500,000
Reference No: 62524

The Alaska Department of Fish and Game (DFG) manages an onsite fish weir, which is the key infrastructure necessary for management of the Deep Creek fisheries. The fish species here are important food sources for nearshore populations of sea otters, sea lions, and orca whales.

DNR would hold title of the property. While DNR is making no commitment for property improvements or active management, the requested funding from the EVOS Investment Trust Fund would support due diligence activities such as property value appraisal conducted by an authorized third-party, final purchase price with closing costs, and initial enhancements prior to the property being transferred to DFG for management. A conservation easement would be conveyed to the U.S. Bureau of Land Management for the property following acquisition. Public ownership of this parcel would support fisheries management, conserve habitat, and enhance sport and commercial fishing, passive use recreation, and tourism.

Specialty Crop Grant for Peony Research

FY2020 Request: \$1,400,000

Reference No: 62602

AP/AL: Appropriation
Category: Natural Resources

Project Type: Research / Studies / Planning

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

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact: Fabienne Peter-Contesse

Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

The Division of Agriculture was awarded a Technical Assistance Specialty Crop grant through USDA; Eliminating Pest-Related Trade Barriers for the Alaska Grown Peony Trade Industry. Alaska Grown fresh cut peonies are a rare and desirable commodity that fills a niche in world floriculture markets. This grant will support and enhance the peony industry in Alaska.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$1,400,000						\$1,400,000
Total:	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

<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"/> On-Going
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 Division of Agriculture recently was awarded the Technical Assistance Specialty Crop grant through USDA.

This grant will allow the division to increase its technical assistance capacity within the state, focusing primarily on the peony industry which is one of the fastest growing and promising industries in Alaska agriculture. A few of the activities outlined in the grant are; taxonomy and species identification, field efficacy trials, postharvest trials, and outreach training for growers. These programs will help increase the production and possibility of export of agricultural commodities for the state of Alaska.

Alaska Grown fresh cut peonies are a rare and desirable commodity that fills a niche in world floriculture markets. Because of our northern latitude, Alaska's peonies have a unique bloom season from July through September, unlike the contiguous US states, central Europe and China where the primary seasonal bloom time is April - June. In other world markets, fresh cut peonies are available Oct - Dec from New Zealand, Tasmania and Australia; Jan - Feb in Chile, Argentina, and Feb - April from Israel. Fresh cut peonies from Alaska nearly complete a year-round availability calendar desired

Specialty Crop Grant for Peony Research**FY2020 Request: \$1,400,000****Reference No: 62602**

by the world floriculture trade by filling the late summer, autumn void. Alaska's peonies are in demand by florists, brides, regional distributors, wholesalers and retailers throughout the United States and increasingly, in international markets.

Alaska is known more for its oil, fisheries, and tourism industries rather than land-based agriculture. However, the development of the fresh cut peony markets has created a new opportunity not only for domestic markets but for export to European, Middle Eastern and Asian destinations. Our population of 740,000 people scattered over 663,300 square miles, yields a patchwork of small farms across the state with the majority thriving in rural areas. Our 135 peony farms span a vast distance from Fairbanks in the Interior region to Homer on the coastal Kenai Peninsula and Juneau in the Southeast Panhandle. This expansiveness allows for an extended harvest season for fresh cut flowers due to amazing climate variations, but it also creates logistical challenges in shipping and accessing facilities for phytosanitary inspection and foreign transport while maintaining a quality product.

Fresh cut peonies have been sold in Alaska markets since 2004, and subsequently, Alaska growers have found ready markets throughout the contiguous United States and Canada. The industry has grown from two farms in 2004 to more than 135 farms today and is the first successful horticultural industry based mostly on movement of flowers out of the state to domestic and foreign markets. The industry has overcome major obstacles including growing a commercial crop where none had existed previously to the logistics of maintaining the long-distance quality cold chain using the third largest air transport system in the world. Amidst working successfully through these obstacles, we have identified significant barriers that require substantial research to promote international trade.

Because the production of peonies in Alaska has out-paced research, a significant trade barrier could derail access to international markets at the very time a sizeable quantity of peony cut flowers is anticipated. Thrips (thysanoptera) are tiny, internal-feeding insects that feed on petals and leaves, resulting in unsightly spots, scarring, corky lesions, and deformed flower buds. Thrips are also capable of transmitting tospoviruses. Their minute size and tendency to insert eggs into plant tissue complicates phytosanitary detection, and infestations can easily go unnoticed.

Alaska peony growers have identified 14 potential target markets, seventy percent of which require a phytosanitary certificate. Of these, fifty percent consider thrips as insects of major quarantine concern. TASC funding will help to develop reliable molecular protocols best suited to thrips associated with Alaska peonies.

Line Item	Amount
1000 - Personal Services	\$756,000
2000 - Travel	\$24,000
3000 - Services (contractor)	\$19,000
4000 - Commodities	\$21,000
7000 - Grants	\$580,000
Total Request	\$1,400,000

Specialty Crop Grant for Peony Research

FY2020 Request: \$1,400,000
Reference No: 62602

Project will partially fund an existing position and fully fund two non-perm positions:

- 10-N18040, Research Analyst II, Non-Perm, Palmer
- 10-N17118, Program Coordinator I, Non-Perm, Palmer
- 10-3060, Agricultural Inspector, Full-Time, Palmer

Enhanced 9-1-1

FY2020 Request: \$6,750,000
Reference No: 62518

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Kelly Howell
Contact Phone: (907)269-5591

Brief Summary and Statement of Need:

The goal of this project is to better serve Alaskans and better utilize existing resources by consolidating dispatch services from two contracted agencies into one state-owned and operated regional emergency communications center, and to provide consistent Enhanced 9-1-1 (E911) services for all Alaskans.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$6,750,000						\$6,750,000
Total:	\$6,750,000	\$0	\$0	\$0	\$0	\$0	\$6,750,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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 Department of Public Safety (DPS), Division of Alaska State Troopers (AST) currently uses four geographically separate centers to dispatch troopers. Each center is configured differently and provides varying coverage and services throughout the state. The dispatch centers in Ketchikan and Fairbanks are state-owned and operated by DPS, while the dispatch centers in Wasilla and Soldotna are contracted services through the City of Wasilla and the Kenai Peninsula Borough, respectively. Since the state does not own or operate the dispatch centers in Wasilla and Soldotna, AST is unable to implement statewide technology solutions such as computer aided dispatch (CAD) that are available to almost every other local police department in the country. Instead of using one statewide integrated CAD/RMS solution, AST must cobble its records management system (RMS) to three local CAD systems to meet the business needs of the contracted dispatch centers. As a result, troopers must manually input data that is normally carried over from call/incident initiation on an integrated CAD/RMS solution. This leaves AST at the technological peril of the small departments that have neither the call volume, responsibility of coverage, nor the complexity of service that AST has.

The goal of this project is to better serve Alaskans and better utilize existing resources by consolidating dispatch services from the two contracted agencies into one state-owned and operated regional emergency communications center and to provide consistent Enhanced 9-1-1 (E911) services for all Alaskans.

The Governor appropriated 3,535,000 for Phase I, the first part of the project involving the renovation of existing space in a state-owned facility in Anchorage to house the dispatch center. The Alaska Central Communications Center will consist of six operator consoles that include call queueing capabilities, radio communications through the Alaska Land Mobile Radio network, and CAD. The center will be operated 24/7 and will move the Southcentral and Western Alaska dispatching services for the troopers from Soldotna, Wasilla, and Fairbanks to Anchorage. The second part of the project consists of implementing E911 service for areas of Alaska that are not serviced by an existing Public Safety Answering Point (PSAP).

The division is requesting funding for the next phase (Phase II) to provide a comprehensive roadmap for the interoperability and compatibility of dispatch equipment with the National Public Safety Broadband Network (NPSBN), known as FirstNet. This phase will consist of the planning, design, and building of an integrated secure public safety network encompassing all law enforcement agencies throughout Alaska with the delivery of E911 services.

E911 is a necessary upgrade of the 9-1-1 system to adapt to how people communicate today – largely through mobile and digital devices. E911 allows 9-1-1 callers, through mobile and digital devices, to communicate with PSAPs. This includes the ability to share richer data such as videos, images, and texts. It also enhances the ability of dispatch or 9-1-1 call centers to better communicate with each other and improves 9-1-1 system resiliency.

Aircraft and Vessel Repair and Maintenance

FY2020 Request: \$1,500,000
Reference No: 62516

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Kelly Howell
Contact Phone: (907)269-5591

Brief Summary and Statement of Need:

These funds are for the repair and maintenance requirements of the department's aircraft and vessel fleet. Funds will be used to rebuild vessel and aircraft engines and components when they reach the limits of safe useful life. Many components of vessels and aircraft must be maintained or replaced routinely to ensure safe operating conditions and to comply with various safety regulations. These assets are crucial tools used to achieve the department's mission to ensure public safety and enforce fish and wildlife laws.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$1,500,000						\$1,500,000
Total:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

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

Aircraft and Vessel Repair and Maintenance:

The Department of Public Safety annually requests repair and maintenance funds for department aircraft and vessels. However, in recent years, there has been no request due to budget constraints. These assets are crucial tools used to achieve the department's mission to ensure public safety and enforce fish and wildlife laws. These tools provide the ability to respond to public safety concerns in rural Alaska and support the Governor's Safer Alaska initiative.

These funds are for the repair and maintenance requirements of the department's aircraft and vessel fleet. For example, funds are used to rebuild vessel and aircraft engines and components when they reach the limits of safe useful life. Many components of vessels and aircraft must be maintained or replaced routinely to ensure safe operating conditions and to comply with various safety regulations.

Aircraft Repairs:

This project allows for the annual replacement of worn-out or obsolete equipment such as radios and landing gear. It provides funding for overhauls and repairs to department aircraft airframes and engines on an annual schedule. This is necessary to ensure the aircraft are airworthy, safe, dependable, and in compliance with federal regulations.

For the department to carry out its public safety, law enforcement, and search and rescue responsibilities, it is essential that its aircraft be maintained in an airworthy, safe, and dependable condition. A minimum level of flying hours must be maintained to meet the department's enforcement objectives. Without adequate aircraft support, many aspects of the Alaska State Troopers' and Alaska Wildlife Troopers' public safety and wildlife law enforcement efforts would be seriously impaired.

The aircraft section is responsible for maintaining department aircraft, including maintenance and replacement of engines, propellers, airframes, and electronics, and for ensuring Federal Aviation Administration (FAA) requirements are met. Frequent maintenance, parts replacement, and re-fabrication are required. Maintaining a regularly scheduled overhaul and repair cycle for department aircraft is essential. Routine aircraft maintenance is especially critical as the time between airframe overhauls increase. Cessna aircraft and Piper Cubs should receive an overhaul of the airframe *every* seven years, especially when operating in a corrosive saltwater environment. In fresh water and inland areas, these airplanes should be overhauled *every* 14 years or 5,000 hours, whichever comes first. Any corrosion renders the aircraft no longer airworthy by manufacturers' standards and FAA regulations. Overhauling the airframes and landing gear extends the life of the equipment and ensures the safe structural condition of the aircraft.

Vessel Repairs:

This project allows for some of the needed repairs, conversions, servicing, and maintenance for department vessels to ensure their safe and dependable operations. Routine preventative and annually scheduled maintenance for *vessels* of all sizes is necessary and cost efficient. As the operational life of some of the vessels is extended, maintenance becomes critical to the safety of the vessels and the crew. This project allows for replacement of worn out or obsolete equipment such as marine radios, global positioning systems, engines, etc. This is necessary to ensure vessels are seaworthy, safe, dependable, and meet the needs of the public safety mission. During the next fiscal year, the Patrol Vessel *Enforcer* will require shipyard maintenance including, but not limited to: haul-out, bottom paint, and main engine rebuild. This type of maintenance is performed on a three to four year cycle and is critical to ensuring the vessel is safe and dependable over a long period of time.

Alaska's fisheries are changing and the patrol emphasis for the smaller vessels is taking on expanded roles, including increased patrols relating to federal marine enforcement and homeland security concerns. The increasing demand in operations also affects small vessel maintenance needs. All vessels are used for commercial fisheries, sport fish, and big game hunting enforcement, and other trooper duties including search and rescue missions. Many of the larger vessels patrol the high seas all year, from southeast Alaska to the Kotzebue Sound, in all weather and sea conditions. To patrol these fisheries in safe and dependable vessels, the department must provide a planned, scheduled maintenance program.

Aircraft and Vessel Repair and Maintenance**FY2020 Request: \$1,500,000****Reference No: 62516**

Maintaining the fleet is an ongoing process requiring a forecast of needs based on prudent mariner practices, equipment manufacturer recommendations, and normal wear and tear. Deferred projects are weighed against newer concerns to determine the final priority listing for needed maintenance.

The information below is based on projected maintenance needs. Changing circumstances, equipment failure, etc., may result in reallocation of funds within the aircraft and vessel fleet as needed. Operating personal services may be charged to this capital appropriation to coordinate and accomplish the repairs and maintenance needed.

Project	Cost
PA18 Rebuild, Caravan Engine Rebuild, R44 Blade and PA18 Float Replacement	400.0
Shipyards and Vessel Maintenance, Repair and Replacement	800.0
Facility Security Upgrades, Storage and Hangar Maintenance	300.0

Marine Fisheries Patrol Improvements

FY2020 Request: \$1,100,000

Reference No: 62513

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Kelly Howell

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)269-5591

Brief Summary and Statement of Need:

This annual project is part of a joint enforcement agreement (JEA) with the National Marine Fisheries Service. The project is for federal fiscal year 2019 JEA. The JEA federal funding has been part of the capital budget since it primarily funds equipment, but also funds four positions. Federally regulated marine fisheries occur on a year-round basis in the coastal and offshore water of Alaska. Both the federal and state governments share an interest in ensuring these fisheries are protected. This project will help the department achieve its mission to ensure public safety and enforce fish and wildlife laws and protection wildlife resources.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$1,100,000						\$1,100,000
Total:	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

<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"/> On-Going
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 P8 L30 SB142 \$1,083,877
- Sec1 Ch1 SLA2017 P6 L27 SB23 \$1,200,000
- Sec1 Ch2 SLA2016 P6 L9 SB138 \$1,200,000
- Sec1 Ch38 SLA2015 P6 L6 SB26 \$1,200,000
- Sec1 Ch18 SLA2014 P60 L23 SB119 \$1,200,000
- Sec1 Ch16 SLA2013 P75 L7 SB18 \$1,000,000

Project Description/Justification:

The National Oceanic and Atmospheric Administration (NOAA), Office of Law Enforcement (OLE), has entered into an agreement with the State of Alaska, Department of Public Safety (DPS), Division of Alaska Wildlife Troopers (AWT), to enforce federal laws and regulations under the Magnuson-Stevens Fishery Conservation and Management Act; the Endangered Species Act of 1973; the Lacey Act Amendments of 1981; and the Northern Pacific Halibut Act of 1982. Federally regulated marine fisheries occur on a year-round basis in the Exclusive Economic Zone (EEZ). This agreement (Joint Enforcement Agreement or JEA) provides a framework plan for the enforcement of federal and state fisheries regulations in the EEZ offshore

of the State of Alaska. Recognizing enforcement needs in the North Pacific Ocean and Bering Sea, the DPS cooperates with OLE in enhanced patrols available through the Coastal Stewardship Act. The OLE recognizes that Alaska maintains the assets and personnel for efficient patrols and rather than create a redundant infrastructure, they prefer to augment the state's programs.

Fish and wildlife law enforcement in Alaska's coastal and offshore environments is of broad common interest to both the state and federal governments. However, these large geographic expanses suffer an absence of federal logistical support for patrolling, monitoring, and investigating fish and wildlife related activities and impacts. Even though Alaska's enforcement logistical capabilities are well beyond those available to the OLE and other federal agencies, the AWT is unable to broaden or enhance its field presence without this additional federal funding. In many cases, enhancing state funding will provide additional air and sea patrols during which state and federal concerns can be met concurrently. Such enhancement of existing state assets and infrastructure is much more cost effective than developing similar assets in the federal government.

This cooperative project is consistent with long-term state enforcement. For decades, the State of Alaska has been delegated federal enforcement authority in federal waters. These fisheries are of common concern to both state and federal managers. This project demonstrates that the federal government is concerned about enforcement presence and has agreed to share in the high costs of marine offshore enforcement in support of the AWT expanded resource patrols. There is a continuing need to perform dockside monitoring of federal fisheries off-loads. AWT has trained, professional staff stationed in many of the areas where these inspections need to be performed and is capable of providing this service. The OLE has requested assistance and has agreed to enhance state funding to provide increased department shore-side presence to monitor landings. Many of the federal fisheries regulated by NOAA have requirements for onboard observers. NOAA-OLE has identified that a significant concern in an effective observer program is harassment of observers or other acts which decrease the quality of work performed by fishery observers. AWT has trained, professional staff capable of conducting investigations and interviews related to observer harassment. The OLE has requested assistance and has agreed to enhance state funding to provide investigative services related to observer harassment.

The federal funding is intended to augment the work currently performed by the AWT using existing personnel. The agreement is used to fund work provided by a full-time lieutenant in Kodiak, an administrative assistant in Kodiak and three public safety technician positions; one located in Cordova, one in Seward, and one in Sitka. These positions are primarily assigned to dockside monitoring and inspections for Individual Fishing Quota (IFQ)/Individual Processing Quota (IPQ) fishery compliance. The department provides large vessel support and troopers to assist in federal fisheries enforcement. Federally regulated marine fisheries occur on a year-round basis in the coastal and offshore waters of Alaska.

Aircraft Purchase: Pilatus PC-12NG

FY2020 Request: \$9,000,000
Reference No: 62514

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Kelly Howell
Contact Phone: (907)269-5591

Brief Summary and Statement of Need:

The Department of Public Safety, Alaska Wildlife Troopers Aircraft Section requests a capital appropriation to purchase a Pilatus PC-12NG all-weather aircraft that has built a worldwide reputation for being reliable and highly capable. The addition of a new PC-12NG would provide a higher level of service to Alaskans by having the ability to transport personnel, cargo, and other sensitive items. This would significantly enhance the capability of the Department and also support the Governor's Safer Alaska initiative of better law enforcement service in rural Alaska.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$9,000,000						\$9,000,000
Total:	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000

<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"/> On-Going
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 Department of Public Safety, Alaska Wildlife Troopers Aircraft Section requests a capital appropriation to purchase a Pilatus PC-12NG aircraft. The addition of a new PC-12NG would provide the department a broader level of service to Alaskan citizens by having the ability to transport personnel, cargo, and other sensitive items. This would significantly enhance the capability of the Department and also support the Governor's Safer Alaska initiative of better law enforcement service in rural Alaska.

The Pilatus PC-12NG is a world renowned single engine turbine powered all weather aircraft that has built a worldwide reputation for being a reliable and significantly capable workhorse. This aircraft is utilized across the globe to transport passengers and cargo to remote areas. This airframe has proven itself particularly useful in the demanding Alaskan environment. The highest time PC-12 pilot operation in the world is based in Anchorage. With the sale of the aging DPS King Air 200 in 2016, the Department lost the capability to respond to approximately 124 airports across the state which have both paved and gravel runways. This approximately 67% reduction

significantly diminished our ability to respond to emergent and urgent Public Safety responsibilities and obligations. The use of scheduled air carriers and charters has proven not to be always reliable with flights often not being available due to other prior planned for revenue flights.

The addition of a new PC-12 NG, maintenance plan, and operators (two pilots) would return the remote response capability to the department. This aircraft has great potential for our department considering the performance capabilities, the large cargo door, and the ability to convert the interior for transportation of passengers, cargo, or a combination of both. The Pilatus PC-12NG would actually be able to provide a broader level of service to Alaskan citizens than was observed with the King Air 200 or other similar turbine powered all weather twin engine aircraft. The ability to transport personnel, cargo, and other sensitive items would significantly enhance the capability of the Department of Public Safety and would support the Governors Safe Alaska initiative of better law enforcement service in rural Alaska.

The Pilatus PC-12 NG offers the following levels of performance:

Take-Off Distance at maximum take-off weight: 2600 Ft.

Landing Distance at maximum landing weight: 2170 Ft.

Maximum Altitude: 30,000 Ft. (Above the weather and comparable to King Air)

Maximum Cruise Speed: 285 Kts (Only slightly less than the King Air)

Maximum Payload: 2,257 lbs. (with range allowing you to reach Nome, Kotzebue, Bethel, and nearly Ketchikan. Range significantly increases with less payload).

Price Point New: Approximately 4.5 M

Average Price for Previously Owned PC-12NG (2014-2008 model year) (range from 300 to over 4000 hours on the airframe): 4.2-3.1 M

Estimated Maintenance Program Cost: \$285 per flight hour (Est.) (King Air is \$420 PFH) Fuel: \$225 Per Flight Hour (66gal/hr@ \$3.40 gal) (King Air is approx. \$400 PFG)

Annual Hangar Space: \$30,000 (Est.)

Base Cost of Each Operator {Pilot 11}: \$125,000 (pay and benefits)

Two additional pilots needed to operate aircraft (\$125,000 X2= \$250,000)

Consolidate Multiple Appropriation for Law Enforcement Equipment Replacement

FY2020 Request: \$0
Reference No: 62521

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Law and Justice
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Kelly Howell
Estimated Project Dates: 06/01/2019 - 06/30/2023 **Contact Phone:** (907)269-5591

Brief Summary and Statement of Need:

During the 2018 legislative session, a Capital Status report meeting was held. Legislative Finance recommended consolidating multiple appropriations for law enforcement equipment replacement into one single appropriation for each component, beginning date of 7/1/2019. The department agrees with this assessment and requests to repeal and reappropriate the multiple appropriations listed below into three for greater accountability and efficiency.

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

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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 detail 2 tab for all reappropriation language.

Project Description/Justification:

DEPARTMENT OF PUBLIC SAFETY. The unexpended and unobligated general fund balances, estimated to be a total of \$659,958, of the three following appropriations are reappropriated to the Department of Public Safety Consolidation for AST Law Enforcement Equipment Replacement:

- (1) sec. 1, ch. 17, SLA 2012, page 128, line 11 (Department of Public Safety, Alaska State Troopers Law Enforcement Equipment - \$500,000), estimated balance of \$27,577.
- (2) sec. 1, ch. 16, SLA 2013, page 74, line 29 (Department of Public Safety, Alaska State Troopers Law Enforcement Equipment - \$400,000), estimated balance of \$382,381.
- (3) sec. 1, ch. 18, SLA 2014, page 60, line 19 (Department of Public Safety, Alaska State Troopers Law Enforcement Equipment - \$250,000), estimated balance of \$250,000.

**Consolidate Multiple Appropriation for Law Enforcement
Equipment Replacement**

**FY2020 Request:
Reference No:**

**\$0
62521**

DEPARTMENT OF PUBLIC SAFETY. The unexpended and unobligated general fund balances, estimated to be a total of \$248,203, of the three following appropriations are reappropriated to the Department of Public Safety Consolidation for AWT Law Enforcement Equipment Replacement :

- (1) sec. 1, ch. 16, SLA 2013, page 75, line 4 (Department of Public Safety, Alaska Wildlife Troopers Law Enforcement Equipment - \$400,000), estimated balance of \$34,247.
- (2) sec. 1, ch. 18, SLA 2014, page 60, line 21 (Department of Public Safety, Alaska Wildlife Troopers Law Enforcement Equipment - \$250,000), estimated balance of \$213,956.

DEPARTMENT OF PUBLIC SAFETY. The unexpended and unobligated general fund balances, estimated to be a total of \$289,493, of the three following appropriations are reappropriated to the Department of Public Safety Consolidation for VPSO Equipment Replacement:

- (1) sec. 1, ch. 17, SLA 2012, page 128, line 30 (Department of Public Safety, Consolidation for VPSO Equipment Replacement - \$375,000), estimated balance of \$9,232.
- (2) sec. 1, ch. 16, SLA 2013, page 75, line 13 (Department of Public Safety, Consolidation for VPSO Equipment Replacement - \$400,000), estimated balance of \$30,426.
- (3) sec. 1, ch. 18, SLA 2014, page 60, line 27 (Department of Public Safety, Consolidation for VPSO Equipment Replacement - \$250,000), estimated balance of \$249,835.

Consolidation for AST Law Enforcement Equipment Replacement:

- 1) AR Group/Type P049; BFY 2013; Term Year 2019; Available Balance 27.6
- 2) AR Group/Type P062; BFY 2014; Term Year 2019; Available Balance 382.4
- 3) AR Group/Type P080; BFY 2015; Term Year 2019; Available Balance 250.0

Consolidation for AWT Law Enforcement Equipment Replacement:

- 1) AR Group/Type P061; BFY 2014; Term Year 2019; Available Balance 34.7
- 2) AR Group/Type P079; BFY 2015; Term Year 2019; Available Balance 250.0

Consolidation for VPSO Equipment Replacement:

- 1) AR Group/Type P043; BFY 2013; Term Year 2019; Available Balance 9.2
- 2) AR Group/Type P058; BFY 2014; Term Year 2019; Available Balance 36.8
- 3) AR Group/Type P076; BFY 2015; Term Year 2019; Available Balance 250.0

Reappropriation to Maintenance/Renovation of Rural Trooper Housing

FY2020 Request: \$0
Reference No: 62519

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/01/2019 - 06/30/2023

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Kelly Howell
Contact Phone: (907)269-5591

Brief Summary and Statement of Need:

The unexpended and unobligated balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 33, lines 4 - 7, as amended by sec. 4, ch 1, TSSLA 2017, page 15, lines 1 - 5 (Department of Public Safety Academy driver training facility, land acquisition and construction - \$5,000,000), estimated to be \$1,058,962, is reappropriated to the Department of Public Safety for maintenance and renovation of rural trooper housing.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</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"/> On-Going
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 Department of Public Safety (DPS) requests that the unexpended and unobligated balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 33, lines 4 - 7 (Department of Public Safety Academy driver training facility, land acquisition and construction - \$5,000.0), estimated to be \$1,059,000, is reappropriated to the maintenance and renovation of rural trooper housing.

The Department of Public Safety (DPS) operates approximately 150 state owned and leased facilities spread across the State of Alaska. These facilities range from trooper posts, hangars, storage, maintenance, housing and other types. Ninety percent of these facilities are mission critical and essential facilities that are occupied by both the Division of Alaska State Troopers (AST) and the Division of Alaska Wildlife Troopers (AWT).

DPS facilities can be broadly classified into Mission Facilities (MF) and Rural Trooper Housing (RTH). Both MF and RTH facilities require good habitable conditions to effectively support the mission and operations of DPS. Unfortunately, seventy percent of the state owned MF's are in need of a life cycle upgrade, functional reassessment and rehabilitation. One hundred percent of the state owned RTH facilities are at the stage of their lifecycle, health and safety rehabilitation.

Reappropriation to Maintenance/Renovation of Rural Trooper Housing

FY2020 Request: \$0
Reference No: 62519

RTH is one of the key essential programs to effectively engage long term stationing of law enforcement officers in rural Alaska. As part of this program, AST and AWT are provided housing in DPS owned and leased facilities. It is important and necessary that these facilities are in healthy, safe and good habitable conditions for the wellbeing of ASTs and their families. In this effort, DPS Procurement proposes to initiate a twin facilities rehabilitation program namely Rural Trooper Housing Rehabilitation Program (RTHRP) and Mission Facilities Rehabilitation Program (MFRP).

These programs will identify necessary life cycle renovations, upgrade needs of each facility and bring facilities to code compliance, good habitable standards and safe conditions.

**MH: Housing - Grant 604 Department of Corrections
Discharge Incentive Grants**

**FY2020 Request: \$100,000
Reference No: 61911**

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Education
House District: Statewide (HD 1-40)
Contact: Les Campbell
Contact Phone: (907)330-8356

Brief Summary and Statement of Need:

This project is a strategy in the Trust's Housing and Long Term Services and Supports focus area and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1092 MHTAAR	\$100,000						\$100,000
Total:	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

<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"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input checked="" 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:

AP/AL: Appropriation
Category: Development

Project Type: Energy

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

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact: Les Campbell
Contact Phone: (907)330-8356

Brief Summary and Statement of Need:

This project provides funding for a designated grant to the Cold Climate Housing Research Center (CCHRC) to conduct housing construction research, analysis, and information dissemination among the housing industry and the public. Data gathering and analysis is being continually related to energy efficiency technology for homes constructed in northern building and market conditions.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1139 AHFC Div	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

- Sec1 Ch1 SLA2018 P9 L8 sb142 \$1,000,000
- Sec1 Ch1 SLA2017 P7 L4 SB23 \$1,000,000
- Sec1 Ch2 SLA2016 P16 L16 SB138 \$1,000,000
- Sec1 Ch38 SLA2015 P6 L14 SB26 \$500,000
- Sec25 Ch38 SLA2015 P39 L17 SB26 \$250,000
- Sec1 Ch18 SLA2014 P61 L27 SB119 \$750,000

Project Description/Justification:

This project provides funding for a designated grant to the CCHRC to conduct housing construction research, analysis, and information dissemination among the housing industry and the public. Data gathering and analysis is being continually related to energy efficiency technology for homes constructed in northern building and market conditions.

Program Description

This program funds research, monitoring and testing of energy efficiency designs, products, and construction technology and methods for cold and very-cold climates. Considering the diverse building conditions and requirements across the state, the home building industry has indicated they would like to see research and testing of affordable energy efficient designs in different regions of the state.

Energy Efficiency (EE) in Alaska is an energy resource, similar to coal, oil, gas or hydro. AHFC is required by state statute to purchase homes that meet minimum energy efficiency and construction standards. The State of Alaska and AHFC have established and funded incentive programs for increased energy efficiency in homes and public facilities. CCHRC is an integral partner with AHFC to help maximize this resource, determine best, most cost effective energy efficiency practices, techniques and materials; how effective certain energy efficiency designs have been across Alaska's climate regions; and scoping out promising technologies for the future.

CCHRC provides:

- Data gathering and analysis of energy efficient designs for homes. Alaska has a wide range of climates and temperatures with everything from coastal rain forests to arctic tundra.
- Energy efficient designs and technologies for homes need to address climactic conditions in each of these regions across the state.
- Homes in different regions of Alaska and with different energy efficiency designs are modeled and monitored for energy usage, comfort levels, durability, occupant health, safety, and economic benefit of efficiency features. Activities should have a high level of effectiveness and success based on three reasons:
 - **Programs and projects are results-oriented** - Home building is a practical activity. Monitoring research and analysis should seek workable answers to real problems of home building and to real ways to improve homes across Alaska. Future trends and developing technologies need to be considered - with emphasis on the impact that such trends and technologies will have on the way homes are actually built.
 - **Contact with the real world of home building needs to exist by having some ties to the state home building industry** - In addition to a statewide association, local home building associations exist in Anchorage, the Kenai Peninsula, Ketchikan, Juneau, Interior Alaska, Mat-Su, and Kodiak. These associations provide a grassroots network of cooperating builders. Builders provide direction on specific building questions, technologies, designs, and can incorporate in studies and field tests.
 - **Research and analysis flow directly into the building industry and the public** - Monitoring results help link the research and product development with the practitioners who put methods into practice and products into use. The involvement of the building industry increases builder's confidence in the findings. All results and analysis are disseminated throughout the housing industry creating a favorable climate for the adoption of desirable changes.

CCHRC's Cold Climate Building Infrastructure Research and the Testing Facility (RTF) is located in Fairbanks, Alaska. CCHRC is a 501c(3) corporation founded by members of the Alaskan homebuilding industry.

The projected outcomes are:

- Conducting research, analysis, information dissemination and interchange among members of the industry, and between the industry and the public;
- Gathering data and performing analysis of geographically diverse area energy-efficient designs for homes; and
- Monitoring homes for energy usage, comfort levels, durability, occupant health, and economic benefits of efficiency features.

MH: AHFC Beneficiary and Special Needs Housing

FY2020 Request: \$3,700,000
Reference No: 6360

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Les Campbell
Contact Phone: (907)330-8356

Brief Summary and Statement of Need:

Funding will provide for a continuing program to serve populations with special housing needs. This program provides funds to Alaskan nonprofit service providers to increase housing opportunities for Alaska Mental Health Trust Authority (AMHTA) beneficiaries and other special needs populations throughout the state. The funds may be used for housing development and/or services designed to achieve long-term residential stability.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1037 GF/MH	\$1,750,000						\$1,750,000
1092	\$200,000						\$200,000
MHTAAR							
1139 AHFC Div	\$1,750,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,250,000
Total:	\$3,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$12,200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input checked="" 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:

- Sec4 Ch1 SLA2017 P12 L18 HB59 \$1,700,000
- Sec5 Ch1 SLA2016 P16 L18 HB257 \$1,500,000
- Sec4 Ch24 SLA2015 P11 L16 SB73 \$1,500,000
- Sec4 Ch17 SLA2014 P13 L18 HB267 \$1,750,000
- Sec5 Ch16 SLA2013 P12 L28 HB66 \$1,500,000
- Sec5 Ch16 SLA2012 P13 L26 HB285 \$1,750,000
- Sec4 Ch4 SLA2011 P11 L30 HB109 \$1,750,000
- Sec5 Ch42 SLA2010 P18 L28 HB302 \$1,750,000
- Sec4 Ch13 SLA2009 P14 L31 HB83 \$1,750,000
- Sec4 Ch28 SLA2008 P15 L31 HB312 \$1,750,000

Project Description/Justification:

The purpose of this authorization is to: Provide funds for Alaskan nonprofit service providers and housing developers to increase housing opportunities to Alaska Mental Health Trust beneficiaries and

other special needs populations throughout Alaska. This program has developed 251 units since FY2000.

The projected outcomes are to:

- Support the operations of 14 congregate housing properties for people with mental illness or developmental disabilities;
- Reduce recidivism among clients spending time in institutions;
- Provide supportive housing, including assisted living, for people with mental, physical, or developmental disabilities, or multiple disorders; and
- Provide transitional housing with support services for newly recovering alcoholics and addicts.

Funding will continue to serve populations with special housing needs. This program provides funds to Alaskan nonprofit service providers to increase housing opportunities for Alaska Mental Health Trust Authority (AMHTA) beneficiaries and other special needs populations throughout the state. The funds may be used for housing development and/or services designed to achieve long-term residential stability.

Program Description:

The demand for special needs housing remains critical. The Alaska Mental Health Trust Authority (AMHTA) has made housing one of its five focus areas for funding. The Alaska Independent Living Council and other special needs advocacy groups have identified supportive housing as a top priority in their statewide planning efforts.

The target population served under the Beneficiary and Special Needs Housing program consists of mental health beneficiaries and other special needs groups like severely emotionally disturbed children and the homeless. This program provides funds to Alaskan nonprofit service providers and housing developers to increase housing opportunities to AMHTA beneficiaries and other special needs populations in Alaska through pre-development and development activities

AHFC will administer Beneficiary and Special Needs Housing development funds with other federal, grant, and tax credit housing programs. By streamlining these programs, multiple funding sources, including AHFC loans, are available for non-profit housing developers. This will ensure sufficient, expedited funding and development of non-profit housing developments. Typically, most special needs housing in Alaska is financed by AHFC.

Examples of special needs housing include, but are not limited to:

- Congregate housing for people with mental illness or developmental disabilities;
- Supportive housing, including assisted living, for people with mental illness, developmental disabilities, or multiple disorders;
- Transitional housing with support services for newly recovering alcoholics and addicts; and
- Permanent or transitional housing support for the homeless and AMHTA beneficiaries.

The loss of Beneficiary and Special Needs Program funds will mean increased expenditures by the state to house people who are inappropriately housed in the Alaska Psychiatric Institute (API) or the correctional system. The cost of providing community-based care is significantly lower than

institutional care. A recent evaluation of six supportive housing properties funded through this program showed an average daily expense of \$51 a day compared to \$142 in prison and over \$1,100 a day in API. Another negative effect is the loss of leveraging opportunities with other federal grant programs.

AHFC - Special Needs Housing Program Capital Budgets from SFY 2011 - SFY 2017

Fiscal Year	Status	Community	Grantee/Contract	Funding
2017	Committed	N/A	<i>Committed but not awarded</i>	\$1,500,000.00
2017 Total Available for Housing				\$1,500,000.00
2016	Committed	N/A	<i>Committed but not awarded</i>	\$1,500,000.00
2016 Total Available for Housing				\$1,500,000.00
2015	Awarded	Juneau	Juneau Housing First Collaborative	\$534,932.65
2015	Awarded	Anchorage	New Life Development	\$547,804.67
2015	Awarded	Wasilla	Valley Residential Services	\$667,262.68
2015 Total				\$1,750,000.00
2014	Awarded	Anchorage	Anchorage Community Mental Health Services	\$46,781.16
2014	Awarded	Anchorage	New Life Development	\$245,873.17
2014	Awarded	Anchorage	Rural Alaska Community Action Program	\$1,457,345.67
2014 Total				\$1,750,000.00
2013	Awarded	Anchorage	Rural Alaska Community Action Program	\$185,712.98
2013	Awarded	Fairbanks	Interior Alaska Center for Nonviolent Living	\$344,573.41
2013	Awarded	Juneau	Juneau Housing First Collaborative	\$46,445.38
2013	Awarded	Kenai Peninsula	Kenai Peninsula Housing Initiatives	\$29,744.69
2013	Awarded	Seward	Seaview Community Services	\$77,792.63
2013	Awarded	Fairbanks	Tanana Chiefs Conference	\$893,432.47
2013	Awarded	Juneau	REACH	\$41,802.64
2013	Awarded	Anchorage	New Life Development	\$130,495.80
2013 Total				\$1,750,000.00
2012	Awarded	Anchorage	Covenant House of Alaska	\$151,336.42
2012	Awarded	Anchorage	Catholic Social Services	\$85,700.64
2012	Awarded	Wasilla	Valley Residential Services	\$326,853.83
2012	Awarded	Juneau	Juneau Housing First Collaborative	\$640,724.79
2012	Awarded	Anchorage	Rural Alaska Community Action Program	\$164,353.83
2012	Awarded	Kenai Peninsula	Kenai Peninsula Housing Initiatives	\$1,961.46
2012	Awarded	Anchorage	Anchorage Community Mental Health Services	\$23,390.79

MH: AHFC Beneficiary and Special Needs Housing**FY2020 Request:****\$3,700,000****Reference No:****6360**

2012 Awarded	Seward	Seaview Community Services	\$40,033.93
2012 Awarded	Anchorage	New Life Development	\$172,835.38
2012 Awarded	Fairbanks	Fairbanks Native Association - Women & Children	\$104,238.25
2012 Awarded	Fairbanks	Fairbanks Community Mental Health - Evergreen	\$38,570.68
2012 Total			\$1,750,000.00
2011 Awarded	Juneau	REACH	\$6,498.33
2011 Awarded	Wasilla	Valley Residential Services	\$427,408.15
2011 Awarded	Anchorage	New Life Development	\$673,152.05
2011 Awarded	Anchorage	Catholic Social Services	\$32,587.00
2011 Awarded	Anchorage	Rural Alaska Community Action Program	\$610,354.47
2011 Total			\$1,750,000.00

AHFC Competitive Grants for Public Housing

FY2020 Request: \$1,100,000
Reference No: 6350

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: James Wiedle
Contact Phone: (907)330-8359

Brief Summary and Statement of Need:

The purpose of this authorization is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs of low-income and special needs groups who live in public and/or assisted housing.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$350,000	\$4,100,000
1139 AHFC Div	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$750,000	\$2,500,000
Total:	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

<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"/> On-Going
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 Ch1 SLA2018 P9 L10 SB142 \$1,100,000
- Sec1 Ch1 SLA2017 P7 L6 SB23 \$750,000
- Sec1 Ch1 SLA2017 P7 L7 SB23 \$350,000
- Sec1 Ch2 SLA2016 P6 L18 SB138 \$1,100,000
- Sec1 Ch38 SLA2015 P6 L16 SB26 \$1,100,000
- Sec1 Ch18 SLA2014 P61 L23 SB119 \$1,100,000
- Sec1 Ch16 SLA2013 P76 L22 SB18 \$1,100,000

Project Description/Justification:

The purpose of this authorization is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs of low-income and special needs groups who live in public and/or assisted housing.

Program Description:

AHFC will apply for grants and utilize those grant funds to target services to families and persons who are eligible for public and/or assisted housing. Grant funds within this category may be used to prevent and reduce crime and substance abuse in public housing and to aid Public Housing Authority

(PHA) assisted families to attain economic self-sufficiency. When required as a condition of funding, matching funds will be provided for grants. Examples of previous grantors include the Robert Wood Johnson Foundation, the Dept. of Education, U.S. Dept. of Housing and Urban Development, and the U.S. Dept. of Health and Human Services.

Federal (HUD) and state match grant funds will allow AHFC to apply for grants that target the housing needs of low income and special needs groups such as: senior citizens, persons with disabilities, or the homeless. AHFC will also apply for energy-related grants as they relate to housing. When required, matching funds will be provided. Some of the grant funds received will be passed through to local nonprofit sub-grantee organizations that deliver housing and/or services.

This project also enables AHFC to receive additional housing assistance from HUD in the form of Section 8 vouchers. Some of the funds received may be passed through to local non-profits or government agencies to deliver the appropriate services throughout the state.

The projected outcomes are:

- 1) Match requirements for federal grants such as:
 - Family Self-Sufficiency (FSS) Coordinator;
 - Jobs Plus Initiative Grants Program;
 - Elderly/Disabled Service Coordinator Program;
 - Youth Homelessness Demonstration Program; or
 - Resident Opportunities and Supportive Services (ROSS) Service Coordinator.

- 2) Provision of services through grants and contracts with non-profit agencies that will fulfill educational and economic improvement needs of low-income housing clients and their families

MH: AHFC Homeless Assistance Program

FY2020 Request: \$8,150,000
Reference No: 45390

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Economic Assistance
House District: Statewide (HD 1-40)
Contact: Les Campbell
Contact Phone: (907)330-8356

Brief Summary and Statement of Need:

Funding will be used to provide grants to local communities/agencies to help develop support programs designed to reduce homelessness, provide services that prevent housing displacement and assist the homeless to transition back to permanent housing. Other Alaska Housing Finance Corporation (AHFC) programs may be leveraged with these funds when appropriate. All Homeless Assistance Program funds will be combined and administered as one program by AHFC.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$6,350,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$31,350,000
1037 GF/MH	\$850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$10,100,000
1092 MHTAAR	\$950,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$6,200,000
Total:	\$8,150,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$7,900,000	\$47,650,000

<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"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input checked="" 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 Ch1 SLA2017 P12 L21 HB59 \$7,750,000
- Sec5 Ch1 SLA2016 P16 L20 HB257 \$7,700,000
- Sec4 Ch24 SLA2015 P11 L18 HB73 \$7,700,000
- Sec4 Ch17 SLA2014 P13 L20 HB267 \$8,000,000
- Sec5 Ch15 SLA2013 P12 L31 HB66 \$8,000,000
- Sec5 Ch16 SLA2012 P13 L29 HB285 \$8,000,000
- Sec4 Ch4 SLA2011 P12 L4 HB109 \$10,000,000
- Sec5 Ch42 SLA2010 P18 L31 HB302 \$10,000,000
- Sec4 Ch13 SLA2009 P15 L9 HB83 \$8,000,000
- Sec4 Ch28 SLA2008 P16 L9 HB312 \$8,000,000

Project Description/Justification:

The purpose of this authorization is to support programs that address homelessness by providing assistance to families in imminent danger of becoming homeless or those who are currently homeless. Funding will be used to provide grants to local communities/agencies to help develop

support programs designed to reduce homelessness, provide services that prevent housing displacement and assist the homeless to transition back to permanent housing. Other Alaska Housing Finance Corporation (AHFC) programs may be leveraged with these funds when appropriate. All Homeless Assistance Program funds will be combined and administered as one program by AHFC.

Program Description:

Established in 1993, this program enables thousands of homeless and/or near homeless families to obtain or retain safe and sanitary shelter each year. Demand for this program has increased steadily over the last five years as annual requests for the prevention and operating components have exceeded \$8 million per year.

This program has taken on the role of a housing trust and is the coordinated funding source for homeless prevention activities in Alaska. There are four main funding sources, AHFC, MHTAAR, GF/MH, GF, and other federal or private resources. In FY2016, the award of \$6 million in state funds for 26 projects; approximately 12,000 Alaskans benefited from the program.

This request is supported by the 2009 "10-year Plan to Reduce Homelessness in Alaska" which identifies the activities and cost of reducing homelessness in Alaska over 10 years.

The Homeless Assistance Program (HAP) provides grants to assist nonprofit organizations, local governments, and regional housing authorities in addressing the emergency needs of homeless and near-homeless Alaskans. During previous competitive rounds, the total amount of Homeless Assistance Program (HAP) grant requests received by AHFC exceeded \$8 million. In response to limited funding, AHFC has limited the amount that can be requested by each renewal applicant. This program has become increasingly important as funds for grants such as homeless assistance from municipal grants and Federal Emergency Housing Assistance continues to shrink.

The most recent grantees have utilized HAP funds to expand shelter facilities, develop supportive transitional housing, provide case management, and rental assistance services and develop supportive housing for mental health trust beneficiaries and the homeless. All funds will be combined and administered as one program by AHFC. A portion of these funds will be used to support the planning, operation and coordination efforts of the Alaska Coalition on Housing and Homelessness and the operation of the statewide information and referral system 211.

Inadequate funding will increase the number of homeless families in Alaska and force existing shelters to either exceed capacity or turn away clients. Families in areas where no shelter exists will be forced to live in substandard and/or overcrowded conditions, known to foster higher degrees of domestic violence and substance abuse. Low-wage earning households experiencing a family crisis will also have to contend with the likelihood of homelessness if emergency rental assistance is not available. In some cases, the homeless will cycle into the correctional or mental health system due to lack of adequate housing.

These funds have helped reduce the number of homeless veterans in Alaska, and bring the total number of chronic homeless down. In addition, the number of people who were unsheltered and staying in vehicles or camping has also decreased since the implementation of the state 10 year plan.

The projected outcomes are to:

- Prevent near-homeless individuals and families from becoming homeless; and/or
- Provide homeless individuals and families assistance to obtain safe, sanitary shelter.

**AHFC - Homeless Assistance and Beneficiary
from SFY 2011 - SFY 2017**

Fiscal Year	Program	Grantee/Contract	Funding
2017	Homeless Assistance	Committed but not Awarded	1,723,683.92
2017	Homeless Assistance	Anchorage Community Mental Health Services	94,255.80
2017	Homeless Assistance	Covenant House of Alaska	398,774.00
2017	Homeless Assistance	Catholic Social Services	849,771.00
2017	Homeless Assistance	Fairbanks Rescue Mission	302,600.00
2017	Homeless Assistance	Love in Action	98,275.26
2017	Homeless Assistance	Love INC of the Kenai Peninsula	311,868.00
2017	Homeless Assistance	Nome Emergency Shelter Team	118,841.00
2017	Homeless Assistance	Partners for Progress	148,627.00
2017	Homeless Assistance	Rural Alaska Community Action Program	300,077.00
2017	Homeless Assistance	Shiloh Community Housing Inc	151,038.00
2017	Homeless Assistance	South Peninsula Haven House	97,232.00
2017	Homeless Assistance	Salvation Army Alaska	333,811.00
2017	Homeless Assistance	Tundra Women's Coalition	64,831.00
2017	Homeless Assistance	Unalaskans Against Sexual Assault & Family Violence	27,985.00
2017	Homeless Assistance	Brother Francis Shelter Kodiak, Inc	231,226.60
2017	Homeless Assistance	Valley Charities, Inc	869,087.42
2017	Homeless Assistance	AWAIC	259,103.00
2017	Homeless Assistance	Fairbanks Youth Advocates	183,980.00
2017	Homeless Assistance	Gastineau Human Services	607,700.00
2017	Homeless Assistance	Interior Alaska Center for Non-Violent Living	50,750.00
2017	Homeless Assistance	Leeshore Center	52,004.00
2017	Homeless Assistance	New Life Development	253,200.00
2017	Homeless Assistance	Alaska Mental Health Consumer Web	96,279.00
2017	Homeless Assistance	Annual Alaska Coalition on the Homeless Conference	25,000.00
2017	Homeless Assistance	United Way of Alaska - 211 System Contract	50,000.00
2017	Homeless Assistance	Total	7,700,000.00

MH: AHFC Homeless Assistance Program**FY2020 Request:****\$8,150,000****Reference No:****45390**

2016	Homeless Assistance	Committed but not Awarded	2,025,000.00
2016	Homeless Assistance	AWAIC	255,274.00
2016	Homeless Assistance	Covenant House of Alaska	392,881.00
2016	Homeless Assistance	Fairbanks Rescue Mission	242,245.00
2016	Homeless Assistance	Fairbanks Youth Advocates	183,073.00
2016	Homeless Assistance	Gastineau Human Services	587,577.64
2016	Homeless Assistance	Love in Action	98,489.00
2016	Homeless Assistance	Interior Alaska Center for Non-Violent Living	50,000.00
2016	Homeless Assistance	Brother Francis Shelter Kodiak, Inc	231,126.00
2016	Homeless Assistance	Leeshore Center	51,235.00
2016	Homeless Assistance	New Life Development	247,299.00
2016	Homeless Assistance	Nome Emergency Shelter Team	117,085.00
2016	Homeless Assistance	Partners for Progress	146,431.00
2016	Homeless Assistance	Rural Alaska Community Action Program	276,788.64
2016	Homeless Assistance	Tundra Women's Coalition	63,873.00
2016	Homeless Assistance	Valley Charities, Inc	885,310.16
2016	Homeless Assistance	Alaska Mental Health Consumer Web	67,779.00
2016	Homeless Assistance	Anchorage Community Mental Health Services	192,937.21
2016	Homeless Assistance	Catholic Social Services	576,396.91
2016	Homeless Assistance	Love INC of the Kenai Peninsula	288,133.40
2016	Homeless Assistance	Shiloh Community Housing Inc	135,425.00
2016	Homeless Assistance	South Peninsula Haven House	87,695.00
2016	Homeless Assistance	Salvation Army Alaska	297,875.97
2016	Homeless Assistance	Unalaskans Against Sexual Assault & Family Violence	25,070.07
2016	Homeless Assistance	Annual Alaska Coalition on the Homeless Conference	25,000.00
2016	Homeless Assistance	United Way of Alaska - 211 System Contract	50,000.00
2016	Homeless Assistance	Community Housing Coordination Program	100,000.00
2016	Homeless Assistance	Total	7,700,000.00
2015	Homeless Assistance	Committed but not Awarded	33,645.66
2015	Homeless Assistance	Juneau Housing First Collaborative	402,302.35
2015	Homeless Assistance	Rural Alaska Community Action Program	1,096,199.51
2015	Homeless Assistance	AWAIC	251,502.00
2015	Homeless Assistance	Covenant House of Alaska	287,075.00
2015	Homeless Assistance	Catholic Social Services	1,370,833.09
2015	Homeless Assistance	Fairbanks Rescue Mission	293,838.00
2015	Homeless Assistance	Fairbanks Youth Advocates	183,040.00
2015	Homeless Assistance	Gastineau Human Services	576,423.68
2015	Homeless Assistance	Love in Action	92,706.85

MH: AHFC Homeless Assistance Program**FY2020 Request:****\$8,150,000****Reference No:****45390**

2015	Homeless Assistance	Brother Francis Shelter Kodiak, Inc	231,126.00
2015	Homeless Assistance	Love INC of the Kenai Peninsula	299,887.51
2015	Homeless Assistance	Leeshore Center	50,509.00
2015	Homeless Assistance	New Life Development	245,858.00
2015	Homeless Assistance	Nome Emergency Shelter Team	115,355.00
2015	Homeless Assistance	Partners for Progress	144,267.00
2015	Homeless Assistance	Shiloh Community Housing Inc	148,444.00
2015	Homeless Assistance	South Peninsula Haven House	94,380.00
2015	Homeless Assistance	Salvation Army Alaska	309,143.08
2015	Homeless Assistance	Unalaskans Against Sexual Assault & Family Violence	26,142.93
2015	Homeless Assistance	Valley Charities, Inc	934,704.63
2015	Homeless Assistance	Anchorage Community Mental Health Services	240,135.00
2015	Homeless Assistance	Interior Alaska Center for Non-Violent Living	50,000.00
2015	Homeless Assistance	Safe Harbor Inn (aka Anchor Arms, Inc.)	3,525.00
2015	Homeless Assistance	Tundra Women's Coalition	62,930.00
2015	Homeless Assistance	Kenai Peninsula Housing Initiatives	120,885.31
2015	Homeless Assistance	Valley Residential Services	150,141.40
2015	Homeless Assistance	Annual Alaska Coalition on the Homeless Conference	25,000.00
2015	Homeless Assistance	United Way of Alaska - 211 System Contract	50,000.00
2015	Homeless Assistance	Community Housing Coordination Program	110,000.00
2015	Homeless Assistance		8,000,000.00
Total			
2014	Homeless Assistance	Rural Alaska Community Action Program	2,175,000.00
2014	Homeless Assistance	AWAIC	247,785.00
2014	Homeless Assistance	Alaska Youth Advocates	67,621.32
2014	Homeless Assistance	Covenant House of Alaska	385,179.96
2014	Homeless Assistance	CREST Shelter	56,812.04
2014	Homeless Assistance	Catholic Social Services	999,840.00
2014	Homeless Assistance	Fairbanks Rescue Mission	345,495.00
2014	Homeless Assistance	Fairbanks Youth Advocates	173,886.10
2014	Homeless Assistance	Gastineau Human Services	525,685.68
2014	Homeless Assistance	Love in Action	79,811.22
2014	Homeless Assistance	Interior Alaska Center for Non-Violent Living	40,000.00
2014	Homeless Assistance	Brother Francis Shelter Kodiak, Inc	113,030.00
2014	Homeless Assistance	Love INC of the Kenai Peninsula	247,209.81
2014	Homeless Assistance	Leeshore Center	51,665.00
2014	Homeless Assistance	New Life Development	132,224.70
2014	Homeless Assistance	Nome Emergency Shelter Team	113,650.00

MH: AHFC Homeless Assistance Program**FY2020 Request:****\$8,150,000****Reference No:****45390**

2014	Homeless Assistance	Partners for Progress	142,135.00
2014	Homeless Assistance	Shiloh Community Housing Inc	160,250.00
2014	Homeless Assistance	Safe Harbor Inn (aka Anchor Arms, Inc.)	213,830.00
2014	Homeless Assistance	South Peninsula Haven House	101,085.00
2014	Homeless Assistance	Salvation Army Alaska	176,170.00
2014	Homeless Assistance	Tundra Women's Coalition	62,000.00
2014	Homeless Assistance	Valley Charities, Inc	733,846.13
2014	Homeless Assistance	Alaska Mental Health Consumer Web	208,807.93
2014	Homeless Assistance	Anchorage Community Mental Health Services	199,480.11
2014	Homeless Assistance	Unalaskans Against Sexual Assault & Family Violence	2,500.00
2014	Homeless Assistance	Annual Alaska Coalition on the Homeless Conference	25,000.00
2014	Homeless Assistance	United Way of Alaska - 211 System Contract	50,000.00
2014	Homeless Assistance	Community Housing Coordination Program	147,150.00
2014	Homeless Assistance	CoC Application Consultant Contract	22,850.00
2014	Homeless Assistance		8,000,000.00
Total			
2013	Homeless Assistance	Tanana Chiefs Conference	411,296.56
2013	Homeless Assistance	New Life Development	142,861.33
2013	Homeless Assistance	Anchorage Community Mental Health Services	493,460.12
2013	Homeless Assistance	Interior Alaska Center for Non-Violent Living	67,778.96
2013	Homeless Assistance	Juneau Housing First Collaborative	625,594.83
2013	Homeless Assistance	Rural Alaska Community Action Program	736,859.45
2013	Homeless Assistance	REACH	3,943.77
2013	Homeless Assistance	Seaview Community Services	30,232.44
2013	Homeless Assistance	Covenant House of Alaska	448,900.04
2013	Homeless Assistance	Catholic Social Services	555,875.38
2013	Homeless Assistance	Gastineau Human Services	497,273.38
2013	Homeless Assistance	Alaska Mental Health Consumer Web	58,423.40
2013	Homeless Assistance	Valley Residential Services	909,414.90
2013	Homeless Assistance	AWAIC	226,179.90
2013	Homeless Assistance	CREST Shelter	90,384.18
2013	Homeless Assistance	Fairbanks Rescue Mission	277,350.00
2013	Homeless Assistance	Fairbanks Youth Advocates	78,296.95
2013	Homeless Assistance	Love in Action	89,602.27
2013	Homeless Assistance	Brother Francis Shelter Kodiak, Inc	195,620.00

MH: AHFC Homeless Assistance Program**FY2020 Request:****\$8,150,000****Reference No:****45390**

2013	Homeless Assistance	Love INC of the Kenai Peninsula	292,651.10
2013	Homeless Assistance	Leeshore Center	50,524.66
2013	Homeless Assistance	Nome Emergency Shelter Team	82,000.00
2013	Homeless Assistance	Partners for Progress	140,233.28
2013	Homeless Assistance	Shiloh Community Housing Inc	136,520.65
2013	Homeless Assistance	Safe Harbor Inn (aka Anchor Arms, Inc.)	257,979.96
2013	Homeless Assistance	South Peninsula Haven House	74,764.28
2013	Homeless Assistance	Salvation Army Alaska	450,885.96
2013	Homeless Assistance	Tundra Women's Coalition	41,108.36
2013	Homeless Assistance	Valley Charities, Inc	458,983.89
2013	Homeless Assistance	Annual Alaska Coalition on the Homeless Conference	25,000.00
2013	Homeless Assistance	United Way of Alaska - 211 System Contract	50,000.00
2013	Homeless Assistance		8,000,000.00
Total			
2012	Homeless Assistance	Tanana Chiefs Conference	850,000.00
2012	Homeless Assistance	Anchorage Community Mental Health Services	280,308.31
2012	Homeless Assistance	Brother Francis Shelter Kodiak, Inc	168,591.30
2012	Homeless Assistance	Nome Emergency Shelter Team	82,660.00
2012	Homeless Assistance	Partners for Progress	162,386.00
2012	Homeless Assistance	Salvation Army Alaska	657,412.37
2012	Homeless Assistance	Alaska Mental Health Consumer Web	146,453.70
2012	Homeless Assistance	New Life Development	1,746,469.41
2012	Homeless Assistance	AWAIC	235,240.00
2012	Homeless Assistance	Alaska Youth Advocates	34,722.75
2012	Homeless Assistance	Covenant House of Alaska	500,742.61
2012	Homeless Assistance	Catholic Social Services	1,093,691.60
2012	Homeless Assistance	Family Promise Mat-Su	29,961.27
2012	Homeless Assistance	Fairbanks Rescue Mission	279,695.00
2012	Homeless Assistance	Gastineau Human Services	566,074.29
2012	Homeless Assistance	Love in Action	92,159.33
2012	Homeless Assistance	Love INC of the Kenai Peninsula	443,633.08
2012	Homeless Assistance	Kenai Peninsula Housing Initiatives	82,199.43
2012	Homeless Assistance	Leeshore Center	28,440.00
2012	Homeless Assistance	Shiloh Community Housing Inc	220,280.00
2012	Homeless Assistance	Tundra Women's Coalition	65,000.00
2012	Homeless Assistance	Unalaskans Against Sexual Assault & Family Violence	41,397.54
2012	Homeless Assistance	Safe Harbor Inn (aka Anchor Arms, Inc.)	145.59
2012	Homeless Assistance	Rural Alaska Community Action Program	17,336.42
2012	Homeless Assistance	Annual Alaska Coalition on the	25,000.00

MH: AHFC Homeless Assistance Program**FY2020 Request:****\$8,150,000****Reference No:****45390**

		Homeless Conference	
2012	Homeless Assistance	United Way of Alaska - 211 System Contract	50,000.00
2012	Homeless Assistance	UAA - Evaluation & Research RSA	100,000.00
2012	Homeless Assistance		8,000,000.00
	Total		
2011	Homeless Assistance	Tanana Chiefs Conference	1,440,179.00
2011	Homeless Assistance	Kenai Peninsula Housing Initiatives	155,210.54
2011	Homeless Assistance	Rural Alaska Community Action Program	549,599.82
2011	Homeless Assistance	AWAIC	206,140.00
2011	Homeless Assistance	Catholic Social Services	1,199,121.04
2011	Homeless Assistance	Gastineau Human Services	458,176.22
2011	Homeless Assistance	Partners for Progress	218,525.00
2011	Homeless Assistance	Safe Harbor Inn (aka Anchor Arms, Inc.)	188,849.69
2011	Homeless Assistance	Salvation Army Alaska	546,364.64
2011	Homeless Assistance	Alaska Mental Health Consumer Web	117,655.00
2011	Homeless Assistance	Anchorage Community Mental Health Services	69,667.65
2011	Homeless Assistance	CREST Shelter	17,000.00
2011	Homeless Assistance	Bean's Café	56,250.00
2011	Homeless Assistance	Cook Inlet Housing Authority	41,423.19
2011	Homeless Assistance	Family Promise Mat-Su	60,477.01
2011	Homeless Assistance	Fairbanks Rescue Mission	225,095.00
2011	Homeless Assistance	Brother Francis Shelter Kodiak, Inc	158,404.70
2011	Homeless Assistance	Love INC of the Kenai Peninsula	504,961.00
2011	Homeless Assistance	Leeshore Center	20,490.00
2011	Homeless Assistance	New Life Development	311,591.86
2011	Homeless Assistance	Nome Emergency Shelter Team	61,147.00
2011	Homeless Assistance	Shiloh Community Housing Inc	192,600.43
2011	Homeless Assistance	Tundra Women's Coalition	74,250.00
2011	Homeless Assistance	Unalaskans Against Sexual Assault & Family Violence	40,920.70
2011	Homeless Assistance	Valley Charities, Inc	25,314.01
2011	Homeless Assistance	Covenant House of Alaska	285,411.48
2011	Homeless Assistance	REACH	5,776.17
2011	Homeless Assistance	Valley Residential Services	376,431.23
2011	Homeless Assistance	Interior Alaska Center for Non-Violent Living	37,134.63
2011	Homeless Assistance	Community Homeless Coordinator	178,047.99
2011	Homeless Assistance	UAA Evaluation & Research	177,785.00
2011	Homeless Assistance		8,000,000.00
	Total		

AHFC Federal and Other Competitive Grants

FY2020 Request: \$7,500,000
Reference No: 6348

AP/AL: Appropriation
Category: Health/Human Services
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: James Wiedle
Contact Phone: (907)330-8359

Brief Summary and Statement of Need:

The purpose of this project is to allow the Alaska Housing Finance Corporation (AHFC) to apply for HUD, other federal agency, and private foundation grants that target the housing and supportive service needs of low-income and special needs groups such as: senior citizens, persons with mental, physical, or developmental disabilities, or the homeless. AHFC will also apply for energy-related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the funds received will be passed through to local nonprofit sub-grantee organizations that deliver housing and/or services.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$36,000,000
1139 AHFC Div	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Total:	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$45,000,000

<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"/> On-Going
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 Ch1 SLA2018 P9 L14 SB142 \$7,500,000
- Sec1 Ch1 SLA2017 P7 L8 SB23 \$13,700,000
- Sec1 Ch1 SLA2017 P7 L9 SB23 \$1,500,000
- Sec1 Ch2 SLA2016 P6 L22 SB138 \$4,500,000
- Sec1 Ch38 SLA2015 P6 L18 SB26 \$4,500,000
- Sec1 Ch18 SLA2014 P61 L29 SB119 \$4,500,000
- Sec1 Ch16 SLA2013 P176 L31 SB18 \$4,500,000

This year's project includes an increase for anticipated federal funding for two new one-time programs that include: \$3,000,000 - National Housing Trust Fund and \$7,700,000 – HUD's Section 811 program funding.

Project Description/Justification:

The purpose of this authorization is to allow AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing and supportive service needs of low-income and

special needs groups such as: senior citizens, persons with mental, physical, or developmental disabilities, or the homeless. AHFC will also apply for energy-related grants as they relate to housing. When required, AHFC will provide the needed matching funds. Some of the funds received will be passed through to local nonprofit sub-grantee organizations that deliver housing and/or services.

The projected outcomes are to successfully compete and fund the matching portion of the following grant programs:

- HUD Supportive Housing;
- Housing Opportunities for Persons With AIDS (HOPWA);
- Grant Match Program;
- OneCPD HUD Technical Assistance Program (**C**ommunity **P**lanning **D**evelopment);
- The National Housing Trust Fund (NHTF); and
- Section 811 Housing Program for Persons with Disabilities.

Federal (HUD) and state match funds will allow the AHFC to apply for HUD, other federal agency, and private foundation grants that target the housing needs of low-income and special needs groups such as: senior citizens, the mentally ill, persons with disabilities, or the homeless. In cases where grants require a match, State funds will be used to the extent necessary. Grant funds received are often passed through to local nonprofit organizations.

Program Description:

This program also allows AHFC to apply for and receive federal, state, and other grants that target the housing needs and supportive services of low-income and special needs groups such as mentally ill, homeless or persons with disabilities. Numerous federal and private foundations incorporate a matching cash contribution requirement in their competitive grant programs. The grant match program has been vital to attracting outside funding into Alaska to meet the housing needs of these special populations.

Most of the Federal funds received, as well as the match funds, are customarily passed through to local non-profit or municipal sub-grantee agencies who deliver the housing and related supportive services. Examples of programs with match components include HUD Supportive Housing, Housing Opportunities for Persons with AIDS (HOPWA), the USDA Housing Preservation Grant Program, the National Housing Trust Fund, and the HUD Section 811 Program.

AHFC will make application, as appropriate, to private institutions or foundations to study and/or address such issues as housing delivery systems, safe and viable neighborhoods, homelessness and aging in place. When required, matching funds will be provided for grants that target the housing needs of low-income and special needs groups such as senior citizens, persons with mental, physical, or developmental disabilities, or the homeless.

With the elimination of the local HUD Technical Assistance awards, which previously funded the local technical assistance program, AHFC successfully partnered with a national entity on the first round of the HUD OneCPD training and technical assistance funding opportunity. AHFC, as a partner, will continue to provide scholarships to attendees to HUD-sponsored trainings in Alaska and other training locations as well as hosting AHFC-sponsored training events. Partnering with the national entity will allow input into the training and technical assistance needs of Alaskan project sponsors. Local input

AHFC Federal and Other Competitive Grants

FY2020 Request: \$7,500,000

Reference No: 6348

will ensure that the trainings offered by national entities continue to be responsive to both state and local requirements.

AHFC Housing and Urban Development Capital Fund Program

FY2020 Request: \$2,500,000
Reference No: 6342

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** James Wiedle
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)330-8359

Brief Summary and Statement of Need:

This Federal (HUD) grant provides Public Housing Authorities with funds each year to help build, operate, maintain, renovate or modernize public housing units. These funds have flexibility under the Moving-To-Work (MTW) program and may be used in conjunction with other MTW programs, including new housing development. This request is intended to cover the spending authority required for the amount of funds anticipated to be available this next fiscal year, including any other financial incentives that may become available as a "High Performing" public housing authority.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$2,500,000	\$2,500,000	\$2,500,000	\$3,200,000	\$3,200,000	\$3,200,000	\$17,100,000
Total:	\$2,500,000	\$2,500,000	\$2,500,000	\$3,200,000	\$3,200,000	\$3,200,000	\$17,100,000

<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"/> On-Going
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 Ch1 SLA2018 P9 L16 SB142 \$2,500,000
 Sec1 Ch1 SLA2017 P7 L10 SB23 \$2,500,000
 Sec1 Ch2 SLA2016 P7 L24 SB138 \$2,500,000
 Sec1 Ch38 SLA2015 P6 L20 SB26 \$2,500,000
 Sec1 Ch18 SLA2014 P61 L31 SB119 \$3,200,000
 Sec1 Ch16 SLA2013 P77 L8 SB18 \$3,200,000

Project Description/Justification:

The purpose of this authorization is to: Renovate and modernize public housing rental units statewide.

The projected outcomes are:

- Modernize public housing rental units;
- Code compliance; and/or

- Conduct energy audits.

This Federal (HUD) grant provides Public Housing Authorities with funds each year to help build, operate, maintain, renovate or modernize public housing units. These funds have flexibility under the Moving-To-Work (MTW) program and may be used in conjunction with other MTW programs, including new housing development. This request is intended to cover the spending authority required for the amount of funds anticipated to be available this next fiscal year, including any other financial incentives that may become available as a "High Performing" public housing authority. Projects to be funded by this year's request include: a set-aside for the Affordable Housing Development Program; and renovation or replacement of various public housing units statewide.

Program Description:

The Public Housing CFP was established under the Quality Housing & Work Responsibility Act of 1998 (QHWRA) which amended section 9 of the Housing Act of 1937. It provides funds annually to Public Housing Authorities (PHAs) for capital and management activities, including modernization and development of public housing. CFP eligible activities include modernization development or financing activities that are: 1) Specified in an approved CFP 5-year Action Plan, or 2) Approved by HUD for emergency and natural disaster assistance. The annual grant can also be used for administrative expenses, tenant-education projects, drug-elimination/safety projects, and management improvements.

The CFP also includes Replacement Housing Factor (RHF) Fund Grants. They are CFP Grants that are awarded to Public Housing Authorities (PHAs) that have removed units from inventory for the sole purpose of developing new public housing units. The CFP formula rule provides that a PHA may receive RHF grants for public housing units demolished or sold for a period of up to 2- five year increments (10 years of funding). Also included are funds to provide operation and management improvements, such as PHA staff training; resident training; training for low-income businesses; and upgrades to the information system and area-wide network enhancements at low rent developments.

To access CFP money, each Public Housing Authority (PHA), with the active involvement of residents and local government officials, must develop a comprehensive (five-year) plan detailing modernization needs within the PHA's housing inventory and establishing a timetable for meeting those needs. The dollar amount of the annual grant is established by a formula that measures the existing modernization and accrual needs of PHAs. The statute requires that CFP funds allocated to a PHA be 90% obligated within two years and 100% expended in four years.

The CFP was amended by final rule, effective November 25, 2013. The rule combines and streamlines former legacy public housing modernization programs, including the Comprehensive Grant Program (CGP), the Comprehensive Improvement Assistance Program (CIAP) and the Public Housing Development Program (which encompasses mixed-finance development), into the CFP.

A major change with the rule is the decoupling of the Capital Fund submission process from the PHA Plan. This allows PHAs to submit Capital Fund requirements with the ACC Amendment, enables PHAs to only hold one public hearing, streamlines mixed finance requirements, provides a TDC limit exception for energy conservation and efficiency, implements Energy Star requirements, standardizes the Energy Code, and the expansion of HUD's new requirement that a PHA submit a PNA. Because

**AHFC Housing and Urban Development Capital Fund
Program**

**FY2020 Request: \$2,500,000
Reference No: 6342**

the rule streamlines programs, several formerly separate regulations are eliminated with the implementation of this rule.

The rule also implements Demolition Disposition Transitional Funding (DDTF), which provides five years of funding for units, removed from a PHA's inventory due to demolition or disposition on or after October 1, 2013. DDTF will be included in the PHAs annual CFP Formula Grant. The PHA may use the funding for any eligible activities under CFP. The funding must be obligated and expended in accordance with the requirements of the CFP Formula grant in which the funding has been included. It eliminates separate Replacement Housing Factor (RHF) grants with separate use and reporting requirements and provides a smooth RHF transition period that allows PHAs to continue receiving their RHF incremental funding for units removed prior to the effective date stated in the rule.

AHFC Housing and Urban Development Federal HOME Grant

FY2020 Request: \$4,750,000
Reference No: 6347

AP/AL: Appropriation **Project Type:** Economic Assistance
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** James Wiedle
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)330-8359

Brief Summary and Statement of Need:

The purpose of this authorization is to expand the supply of affordable, low- and moderate- income housing and to strengthen the ability of the state to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. This program has funded 60 rental projects containing 1,071 units and rehabilitated 543 low-income homes. It has assisted another 962 low-income households to purchase homes and provided over 600 households with rental assistance to prevent homelessness.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,000,000
1139 AHFC Div	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
Total:	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$0	\$23,750,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch1 SLA2018 P9 L18 SB142 \$4,750,000
 Sec1 Ch1 SLA2017 P7 L12 SB23 \$3,750,000
 Sec1 Ch1 SLA2017 P7 L13 SB23 \$750,000
 Sec1 Ch2 SLA2016 P6 L26 SB138 \$4,500,000
 Sec1 Ch38 SLA2015 P6 L22 SB26 \$4,500,000
 Sec1 Ch18 SLA2014 P61 L33 SB119 \$4,500,000
 Sec1 Ch16 SLA2013 P77 L8 SB18 \$4,250,000

Project Description/Justification:

The purpose of this authorization is to: Expand the supply of affordable, low- and moderate-income housing and to strengthen the ability of the state to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. This program has funded 60 rental projects containing 1,071 units and rehabilitated 543 low-income homes. It has

assisted another 962 low-income households to purchase homes and provided over 600 households with rental assistance to prevent homelessness.

The projected outcomes are:

- Develop affordable rental housing by funding the development gap for three rental projects or about 30 units;
- Rehabilitate 20 homes;
- Assist 35 homebuyers to achieve homeownership for lower-income families by providing down payment and closing cost assistance;
- Preserve low-income homes through a moderate rehabilitation;
- Assist Community and Housing Development Organizations (CHDO) with developing affordable housing by funding a portion of their operating costs;
- Fund other housing needs as specified in the Housing Community Development (HCD) plan and as authorized by HUD under 24 CFR Part 92;
- Provide tenant-based rental assistance in partnership with Department of Corrections to reduce prisoner recidivism in Alaska; and
- Provide tenant-based rental assistance in partnership with Department of Health and Social Services to help children aging out of foster care avoid homelessness.

This project provides Federal (HUD) and State matching funds for the HOME Investment Partnership Program. The purpose of the HOME program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the state's ability to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. The Municipality of Anchorage has its own separate HOME program.

Program Description:

These funds are used to support the development of affordable housing for lower-income families. Funding is provided for:

- 1) The development gap for affordable rental housing projects, i.e., the difference between project cost and all other sources of funds which are expected to be contributed to the project, including any loan funds that the project's cash flow can support;
The cost of moderate rehabilitation to homes owned and occupied by lower-income families;
- 2) A portion of the costs associated with the purchase of a modest home by lower-income families;
- 3) A portion of the operating costs of Community Housing Development Organizations that are developing affordable housing for lower-income families; and
- 4) Other housing needs as specified in the HCD plan and as authorized by HUD.

The FY2020 request is based on the block grant amount to be received from HUD and the required 25% matching funds to be provided by AHFC, plus program income from prior year's activity accumulated by the program to be used, as mandated by HUD, as additional Federal HOME program funds.

AHFC Rental Assistance for Victims - Empowering Choice Housing Program (EHP) **FY2020 Request: \$1,500,000**
Reference No: 60777

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: James Wiedle

Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)330-8359

Brief Summary and Statement of Need:

Rental Assistance for Victims addresses the needs of homeless or near-homeless families who are victims of domestic violence or sexual assault. These same families might otherwise qualify economically for the federal Housing Choice Voucher program. However, because demand for vouchers far exceeds the supply, the targeted families are unlikely to receive assistance in time to address their immediate needs. These funds will combine with up to \$1,000,000 (before sequestration adjustments) of federal Department of Housing and Urban Development funding to fully fund the 185 vouchers. AHFC will administer the funds through the same mechanism and locations as the federal Housing Choice Voucher program.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1139 AHFC Div	\$1,500,000	\$1,700,000	\$2,100,000	\$2,300,000	\$2,500,000	\$2,700,000	\$12,800,000
Total:	\$1,500,000	\$1,700,000	\$2,100,000	\$2,300,000	\$2,500,000	\$2,700,000	\$12,800,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 Ch1 SLA2018 P9 L20 sb142 \$1,500,000
- Sec1 Ch1 SLA2017 P7 L14 SB23 \$1,500,000
- Sec1 Ch2 SLA2016 P6 L28 SB138 \$1,500,000
- Sec1 Ch38 SLA2015 P6 L24 SB26 \$1,500,000
- Sec1 Ch18 SLA2014 P61 L25 SB119 \$2,000,000
- Sec1 Ch16 SLA2013 P76 L25 SB18 \$1,500,000

Project Description/Justification:

The purpose of this authorization is to provide a referral-based transitional housing assistance program, the Empowering Choice Housing Program (EHP), designed to meet the housing needs of victims of domestic violence and sexual assault.

Program Description

AHFC Rental Assistance for Victims - Empowering Choice Housing Program (EHP) **FY2020 Request: \$1,500,000**
Reference No: 60777

EHP addresses the needs of homeless or near-homeless families who are victims of domestic violence or sexual assault. These same families might otherwise qualify economically for the federal Housing Choice Voucher program. However, because demand for vouchers far exceeds the supply, the targeted families are unlikely to receive assistance in time to address their immediate needs. These funds will combine with up to \$1,000,000 (before sequestration adjustments) of federal Department of Housing and Urban Development funding to fully fund the 185 vouchers. AHFC will administer the funds through the same mechanism and locations as the federal Housing Choice Voucher program.

AHFC is the federally-authorized agency responsible for administration of the Alaska Housing Choice Voucher rental assistance program. Congress appropriates funding through HUD, which is then distributed by formula among public housing authorities. The HUD allocation of vouchers to Alaska consists of 4,275 regular vouchers and another 560 special program vouchers. Eligible families are those whose family income is below 50% of Area Median Income (AMI). Nearly all families served are at or below 30% AMI, which is below the federal poverty line.

Over the decade, demand for voucher assistance has far exceeded the supply with approximately 4,400 families on AHFC waiting lists. AHFC administers its waiting lists by date and time. Due to federal budget declines and recent sequestration cuts to AHFC's federal funding, housing choice vouchers have had periods where no vouchers could be issued. Obtaining voucher assistance can be a very long process given current waiting lists and prolonged holds on voucher issuance. The Empowering Choice Housing Program (EHP) is a referral program that will ensure a streamlined process for providing assistance to victims of domestic violence and sexual assault.

The EHP is a partnership program with the Alaska Network on Domestic Violence and Sexual Assault (ANDVSA), and the Council on Domestic Violence and Sexual Assault (CDVSA), whereby AHFC provides transitional tenant-based rental assistance to victims of domestic violence and sexual assault.

The Alaska Network on Domestic Violence and Sexual Assault, whose primary mission is to represent victim services programs throughout the state that provide services to victims of domestic violence and sexual assault, shall assist those programs in providing referrals for program participants based on their expertise to determine displacement due to domestic violence or sexual assault.

A primary duty of the Council on Domestic Violence and Sexual Assault is to implement, maintain, and monitor Domestic Violence and Sexual Assault crisis intervention and prevention programs in consultation with authorities in the field. CDVSA approved programs shall provide referrals of program participants to AHFC (DVSA Programs).

In order to assess the effectiveness and efficiency of the program, data monitoring is ongoing and continuing. Data to be monitored includes, but is not limited to, the number of vouchers issued in each participating community, number of vouchers in shopping status, number of vouchers leased, number of available vouchers in each participating community and the average housing assistance payments for each participating community.

The projected outcomes include:

AHFC Rental Assistance for Victims - Empowering Choice Housing Program (EHP) **FY2020 Request: \$1,500,000**
Reference No: 60777

- Rental assistance for up to 185 households statewide who are displaced from permanent housing or otherwise at risk of displacement because of a recent or reoccurring instance of domestic violence as defined by Alaska Statute, Section 18.66.990(3); and
- Provide voucher assistance in the twelve communities where AHFC currently offers a housing choice voucher program.

AHFC Teacher, Health and Public Safety Professionals Housing

FY2020 Request: \$2,250,000
Reference No: 49395

AP/AL: Appropriation

Project Type: Economic Assistance

Category: Development

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: James Wiedle

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)330-8359

Brief Summary and Statement of Need:

This program will provide funds to supplement the Alaska Housing Finance Corporation’s popular housing programs through gap funding. These funding will allow AHFC to continue current programs and expand business opportunities with new Teacher Housing, Health Professionals, and Public Safety housing programs.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1108 Stat	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Desig							
1139 AHFC	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$10,500,000
Div							
Total:	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$13,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 Ch1 SLA2018 P9 L27 SB142 \$1,750,000
- Sec1 Ch1 SLA2018 P9 L28 SB147 \$500,000
- Sec1 Ch1 SLA2017 P7 L21 SB23 \$1,750,000
- Sec1 Ch2 SLA2016 P7 L5 SB138 \$2,300,000
- Sec1 Ch38 SLA2015 P6 L27 SB26 \$1,950,000
- Sec1 Ch18 SLA2014 P62 L8 SB119 \$5,000,000
- Sec1 Ch16 SLA2013 P77 L26 SB18 \$5,000,000

Project Description/Justification:

The purpose of this authorization is to: Provide gap funding to increase rental housing for essential staff in rural communities throughout the state. This program is designed to help recruit and retain essential health, safety and teaching professionals in rural / high-cost areas.

The projected outcomes are:

- Leveraging \$500,000 in Rasmuson Foundation Funding that are matching the \$1,750,000 in appropriated funding.

AHFC Teacher, Health and Public Safety Professionals Housing

FY2020 Request: \$2,250,000
Reference No: 49395

- Increasing recruitment and retention of essential services staff for rural communities through localized housing developments;
- New housing in at least four rural Alaskan communities for Teachers, Health Professionals, or Public Safety officials housing in rural Alaska;
- Lowering interest rates on AHFC mortgage programs to attract loan volume and generate net income.

This program will provide funds to supplement the Alaska Housing Finance Corporation’s popular housing programs through gap funding. These funding will allow AHFC to continue current programs and expand business opportunities with new Teacher Housing, Health Professionals, and Public Safety housing programs.

Program Description:

The primary focus of this program has been to provide a source of grant funds that will help pay for the development of decent, safe, and affordable rental housing for teacher, health professionals, and public safety officials. This program has and will continue to generate additional loan volume for AHFC. Since 2004, 454 new units across 111 distinct properties have been funded through this program.

Attracting and maintaining a pool of qualified teachers, health professionals, and public safety officials in rural Alaska is a goal of the State of Alaska. In order to achieve this, housing must be available, affordable, and of a quality that encourages these professionals to locate and stay in rural settings. These programs were developed to respond to the need for additional housing for professionals and their families by providing grants to fill the funding gap for various housing projects. Funding is made available through a competitive process for new construction, rehabilitation, and acquisition of housing.

Summary of Project Awards: FY2006 – FY2018

FY2018 Projects	Location	Award Amount
Hoonah Indian Association	(Hoonah)	\$550,000
Organized Village of Kasaan	(Kasaan)	\$372,500
Huslia Village Council	(Huslia)	\$550,000
Native Village of Tununak	(Tununak)	\$381,218
FY2017 Projects	Location	Award Amount
Rampart Village Council	(Rampart)	\$413,491
Bering Strait School District	(Wales)	\$510,000
Council of Athabascan Tribal Gov’t	(Fort Yukon)	\$550,000
Bering Strait School District	(Golovin)	\$480,000
FY2016 Projects	Location	Award Amount
Lower Yukon School District	(Alakanuk)	\$850,000
City of Saxman	(Saxman)	\$540,350
Norton Sound Health Corp.	(Savoonga)	\$441,873
Lake and Peninsula School District	(Port Alsworth)	\$371,921

**AHFC Teacher, Health and Public Safety Professionals
Housing****FY2020 Request: \$2,250,000
Reference No: 49395**

Yukon Koyukuk School District	(Minto)	\$334,445
FY2015 Projects	Location	Award Amount
Alaska Island Community Services	(Wrangell)	\$444,044
Aleutian Housing Authority	(Sand Point)	\$625,560
Bethel Community Services Foundation	(Bethel, Teacher)	\$1,682,000
Bering Strait School District	(Shishmaref, Health Prof.)	\$1,283,844
FY2014 Projects	Location	Award Amount
Bering Strait School District	(Elim, Teacher)	\$973,452
Lake and Peninsula School	(Port Alsworth, Teacher)	\$221,971
Northwest Arctic Borough School District	(Shungnak, Teacher)	\$505,235
Norton Sound Health Corporation	(St. Michael, Health Prof.)	\$1,166,002
Southwest Region School District	(Koliganek, Teacher)	\$2,265,900
FY2013 Projects	Location	Award Amount
AVCP Regional Housing Authority	(Napaskiak VPSO)	\$337,765
AVCP Regional Housing Authority	(Napakiak VPSO)	\$337,765
Bering Strait School District	(Gambell Teacher/VPSO)	\$1,891,855
Bering Strait School District	(Stebbins)	\$1,162,880
City of Koyuk	(Koyuk)	\$1,162,880
Lower Yukon School District	(Kotlik)	\$1,350,247
Metlakatla Housing Authority	(Metlakatla)	\$867,500
Northwest Arctic Borough School Dist.	(Kobuk)	\$590,960
Yukon Flats School District	(Venetie)	\$916,728
Yukon Koyukuk School District	(Huslia)	\$673,494
FY2012 Projects	Location	Award Amount
City of Manokotak	(Manokotak VPSO)	\$598,510
City of Saxman	(Saxman VPSO)	\$563,640
City of Tanana	(Tanana)	\$687,766
Lower Kuskokwim School District	(Quinhagak)	\$1,225,525
Lower Yukon School District	(Nunam Iqua)	\$691,694
Metlakatla Housing Authority	(Metlakatla)	\$867,500
Northwest Arctic Borough School District	(Kobuk)	\$590,960
Yukon Flats School District	(Venetie)	\$916,728
Yukon Koyukuk School District	(Huslia)	\$673,494
FY2011 Projects	Location	Award Amount
Aleutian Housing Authority	(King Cove)	\$1,899,730
St. Mary's School District	(St. Mary's)	\$1,100,000
Lower Yukon School District	(Marshall)	\$1,953,459
AVCP Housing Authority	(Akiak VPSO)	\$382,200
Village of Igiugik	(Igiugik VPSO)	\$384,000
Village of Sleetmute	(Sleetmute VPSO)	\$504,310

**AHFC Teacher, Health and Public Safety Professionals
Housing****FY2020 Request: \$2,250,000
Reference No: 49395**

FY 2010 Projects	Location	Award Amount
City of Tanana	(Tanana)	\$201,762
Lower Yukon School District	(Mountain Village)	\$1,443,627
Northwest Arctic Borough School District	(Noatak)	\$709,731
City of Unalaska	(Unalaska)	\$3,764,678
Bering Straits School District	(Koyuk, Teller)	\$1,247,159
Lower Kuskokwim School District	(Napaskiak)	\$969,770

FY2009 Projects	Location	Award Amount
Alaska Gateway Schools	(Northway)	\$101,945
Area Island Comm. MH Services	(Wrangell)	\$719,713
Bering Straits School District	(Savoonga)	\$968,725
City of Tanana	(Tanana)	\$370,459
Kenai Peninsula Borough	(Tyonek)	\$635,193
Lower Kuskokwim School District	(Kipnuk)	\$2,420,116

FY2008 Projects	Location	Award Amount
Akiachak Native Community	(Akiachak)	\$933,227
Aleutian Housing Authority	(False Pass, King Cove)	\$888,125
Bering Strait School District	(Shaktoolik, White Mountain)	\$397,036
City of Tanana	(Tanana)	\$227,157
Kenai Peninsula Borough	(Nanwalek)	\$104,730
Nome Public Schools	(Nome)	\$145,698
New Stuyahok Traditional Council	(New Stuyahok)	\$139,767
Yukon Flats School District	(Arctic Village, Fort Yukon)	\$327,391
Yukon Koyukuk School District	(Allakaket, Kaltag, Minto)	\$712,721

FY2007 Projects	Location	Award Amount
Aleutian Housing Authority	(Nelson Lagoon, Sand Point)	\$1,894,202
Bering Straits School District	(Brevig Mission, Unalakleet)	\$1,100,728
City of Atka	(Atka)	\$452,056
Northwest Arctic Borough	(Buckland, Noorvik)	\$62,095
Yukon Flats School District	(Fort Yukon)	\$16,420
Yukon Kuskokwim Health Corporation	(Hooper Bay)	\$1,210,959
Yupit School District	(Akiachak, Akiak)	\$130,856

FY2006 Projects	Location	Award Amount
Lower Yukon School District	(Hooper Bay, Scammon Bay)	\$1,967,172
Yukon Koyukuk School District	(Hughes, Huslia, Nulato)	\$516,933

AHFC Senior Citizens Housing Development Program

FY2020 Request: \$1,750,000
Reference No: 6334

AP/AL: Appropriation
Category: Development

Project Type: Construction

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: James Wiedle

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)330-8359

Brief Summary and Statement of Need:

AHFC's Senior Citizen's Housing Development Program (SCHDP) uses funds for grants to municipalities and public or private non-profit corporations, in conjunction with other agencies, for the development of senior citizen housing. Funds can be used for: the purchase of building sites, site preparation, materials, construction, and rehabilitation of existing housing.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1108 Stat Desig		\$500,000		\$500,000			\$1,000,000
1139 AHFC Div	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$10,500,000
Total:	\$1,750,000	\$2,250,000	\$1,750,000	\$2,250,000	\$1,750,000	\$1,750,000	\$11,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 Ch1 SLA2018 P9 L23 SB142 \$1,000,000
- Sec1 Ch2 SLA2016 P7 L31 SB138 \$1,750,000
- Sec26 Ch2 SLA2016 P42 L15 SB138 \$1,750,000
- Sec1 Ch18 SLA2014 P62 L4 SB119 \$4,500,000
- Sec1 Ch16 SLA2013 P77 L14 SB18 \$4,500,000
- Sec1 Ch17 SLA2012 P131 L3 SB160 \$4,500,000
- Sec1 Ch5 SLA2011 P98 L29 SB46 \$4,500,000
- Sec7 Ch43 SLA2010 P34 L31 SB230 \$4,500,000
- Sec1 Ch15 SLA2009 P20 L22 SB75 \$4,500,000
- Sec13 Ch29 SLA2008 P157 L22 SB221 \$6,000,000
- Sec4 Ch30 SLA2007 P103 L21 SB24 \$6,000,000
- Sec1 Ch82 SLA2006 P83 L14 SB4 \$3,000,000
- Sec1 Ch3 SLA2005 P65 L25 SB18 \$2,000,000
- Sec1 Ch159 SLA2004 P33 L31 SB16 \$2,000,000
- Sec1 Ch82 SLA2003 P34 L28 SB14 \$2,000,000
- Sec1 Ch1 SLA2002 P4 L47 SB12 \$1,975,200
- Sec1 Ch61 SLA2001 P24 L23 SB10 \$1,472,200
- Sec1 Ch135 SLA2000 P21 L13 SB8 \$2,253,500

Sec100 Ch2 SLA1999 P53 L8 SB32 \$278,000
Sec131 Ch139 SLA1998 P55 L10 SB4 \$2,050,000
Sec82 Ch100 SLA1997 P56 L34 SB107 \$3,300,000
Sec100 Ch123 SLA1996 P57 L35 SB2 \$1,750,000
Sec135 Ch103 SLA1995 P35 L31 SB268 \$750,000

Project Description/Justification:

AHFC's Senior Citizen's Housing Development Program (SCHDP) provides grant funds to municipalities and public or private non-profit corporations, in conjunction with other agencies, for the development of senior citizen housing. Funds can be used for the purchase of building sites, site preparation, materials, construction, and rehabilitation. Organizations qualified to apply include municipalities and public or private nonprofit corporations. Additional components include smaller grants (up to \$25,000) for nonprofit senior organizations to pay for preparation of plans and project feasibility studies, appraisals, site preparation and other pre-development activities

Project Description:

These funds are used to support the development of housing for the fastest growing segment of the Alaskan population. The 2000 Census showed that Alaska has the second highest growth rate of seniors in the U.S. Only Nevada has a higher growth rate of seniors in the U.S over the age of 85. The number of seniors in Alaska is projected to increase 117% from 2005-2030 (79,430 people). This program targets the housing needs of both low-income and middle-income seniors and helps senior homeowners improve accessibility in their homes, insuring safety and the ability to stay in their residence. A statewide needs assessment done in 2006 estimated a cost of \$1 billion to address the growing housing needs of the senior population over the next thirty years.

This request is based on the estimated demand for senior housing during the application cycle for the SCHDP program, home modification, and senior pre-development grants. Program funds are used only to fund the development "gap", i.e., the amount necessary to make the project financially feasible or the difference between all other funding sources which can be expected to be contributed (including loan funds) and the cost to develop the project. Any remaining unused funds will be made available under the next funding cycle. Requested funds are to be used to support senior housing with gap funds for acquisition, rehabilitation, accessibility modifications, and/or new construction of senior housing and pre-development grants. Awards are made on a competitive basis.

The projected outcomes are:

- To fund three development projects or about 30 units;
- Modifications for accessibility for approximately 50 units; and
- To provide technical assistance grants for building capacity in organizations that develop senior housing.

SCHDP Awards: FY2007 - FY2018

FY2018 Development Awards:

Deep Green Housing	-42 units	Total Development Cost (TDC)	\$1,242,413 Award, TDC \$9.8M
Kenai Peninsula Housing Initiatives	-6 units		\$ 757,587 Award, TDC \$1.5M

FY2017 Development Awards:

Cook Inlet Housing Authority	-56 units	Total Development Cost (TDC)	\$250,000 Award, TDC \$14.8M
Deep Green Housing	-36 units		\$750,000 Award, TDC \$7.6M

FY2016 Development Awards:

Deep Green Housing	- 42 Units	Total Development Cost (TDC)	\$300,000 Award, TDC \$8.6M
Kenai Peninsula Housing Initiatives	- 5 Units		\$600,000 Award, TDC \$1.3M

FY2015 Development Awards:

GMD Development	- 41units	Total Development Cost (TDC)	\$2,760,000 Award TDC\$ 8.3 M
Kenai Peninsula Initiatives	- 5units		\$ 1,980,000 Award TDC\$ 738K

FY2014 Development Awards:

Cook Inlet Housing Authority	- 34 units -	Total Development Cost (TDC)	\$2,761,923 Award TDC \$ 9.2 M
Deltana Community Services	- 6 units -		\$ 738,077 Award TDC \$ 16.5 M

FY2013 Development Awards:

Kodiak - Near Island Elderly	- 32 units -	Total Development Cost (TDC)	\$2,000,000 Award TDC \$ 9.2 M
Anchorage - Coronado Park	- 6 units -		\$ 865,000 Award TDC \$ 16.5 M
Soldotna - Silverwood II	- 6 Units -		\$1,146,500 Award TDC \$ 1.5 M

FY2012 Development Awards:

Fairbanks – Raven Landing III	- 20 units -	\$3,495,970 Award	TDC \$ 5.9 M
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FY2011 Development Awards:

Fairbanks - Raven Landing II*	- 20 units -	\$3,437,625 Award	TDC = \$ 7 M*
Anchorage – Chugiak-Eagle River Sr.*	- 21 units -	\$ 492,429 Award	TDC = \$492 K**

*Total Project Costs include demolition and relocation costs.

**Rehabilitation project.

FY2010 Development Awards:

Anchorage – Lumen Park	- 20 units -	\$1,780,000 Award	TDC \$5.20 M
Soldotna – Silverwood	- 6 units -	\$1,252,805 Award	TDC \$1.50 M
Homer – Swatzell Terrace	- 4 units -	\$567,195 Award	TDC \$1.10 M

FY2009 Development Awards

Ketchikan – Pioneer Heights	- 10 units -	\$1,489,304 Award	TDC \$3.80 M
Houston – Blueberry Pointe	- 6 units -	\$1,254,477 Award	TDC \$2.40 M
Togiak – Togiak Sr. Hsg.	- 6 units -	\$399,779 Award	TDC \$2.40 M
Anchorage – Eklutna Estates	- 59 units -	\$2,132,283 Award	TDC \$23.40 M

FY2008 Development Awards:

Cooper Landing – Ravens View Housing	- 6 units -	\$729,143 Award	TDC \$ 1.90 M
Ninilchik – Tovarish Manor II	- 6 units -	\$396,716 Award	TDC \$ 1.54 M
Meadow Lakes – Birch Creek Villas	- 8 units -	\$613,800 Award	TDC \$ 2.22 M
Willow – Willow Parkway	- 6 units -	\$705,650 Award	TDC \$ 1.92 M
Fairbanks - Raven Landing	- 20 units -	\$1,118,356 Award	TDC \$ 4.33 M

FY2007 Development Awards:

Wasilla - Birches II	- 28 units -	\$281,000 Award	TDC \$ 4.50 M
Palmer - Chugach Estates	- 31 units -	\$849,000 Award	TDC \$ 7.30 M
Anchor Point	- 4 units -	\$497,000 Award	TDC \$ 1.20 M
Sitka - Monastery St.	- 24 units -	\$352,288 Award	\$1.3 M*
Homer - Pioneer Vista II	- 9 units -	\$519,399 Award	TDC \$ 2.20 M

* *Rehabilitation Cost

AHFC Supplemental Housing Development Program

FY2020 Request: \$3,000,000
Reference No: 6323

AP/AL: Appropriation **Project Type:** Construction
Category: Development
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** James Wiedle
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)330-8359

Brief Summary and Statement of Need:

The Supplemental Housing Development Program provides funds to supplement federal (Housing and Urban Development) funds to construct decent, safe and sanitary housing through regional housing authorities. Funds are used to cover housing development costs related to water distribution, sewer hookups, electrical distribution systems, road construction to project sites, site development, and energy efficiency improvements. State laws limit the use of these funds to 20% of the United States Department of Housing and Urban Development's total development cost per unit. These funds are prohibited from being used for administrative or other costs of the housing authority.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1139 AHFC Div	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total:	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

<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"/> On-Going
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 Ch1 SLA2018 P9 L25 SB142 \$3,000,000
- Sec1 Ch2 SLA2016 P6 L33 SB138 \$2,250,000
- Sec25 Ch38 SLA2015 P39 L11 SB26 \$3,000,000
- Sec1 Ch18 SLA2014 P62 L6 SB119 \$7,000,000
- Sec1 Ch16 SLA2013 P77 L21 SB18 \$10,000,000
- Sec1 Ch17 SLA2012 P131 L10 SB160 \$7,000,000
- Sec1 Ch5 SLA2011 P99 L5 SB46 \$11,341,000
- Sec7 Ch43 SLA2010 P35 L10 SB230 \$7,000,000
- Sec1 Ch15 SLA2009 P20 L30 SB75 \$6,000,000
- Sec13 Ch29 SLA2008 P158 L3 SB221 \$8,000,000

Project Description/Justification:

The purpose of this authorization is to supplement federal housing funds provided to regional housing authorities to ensure safe, decent, affordable housing throughout Alaska.

Program Description:

Supplemental Housing Development Program utilizes Corporate (AHFC) funds and State General Funds to supplement Federal (HUD) funds to construct decent, safe and sanitary housing through regional housing authorities. These funds are prohibited from being used for administrative or other costs of the housing authority.

AHFC may not contribute more than 20 percent of HUD's total development cost of a project. Housing authorities may not use Supplemental program funds for any purpose other than on-site water and sewer facilities, roads to project sites, electrical distribution systems, and energy-efficient design features in homes.

The projected outcomes are:

- Construction of affordable homes in up to 20 urban and rural communities;
- Build on-site water and sewer facilities;
- Provide energy-efficient design features in homes;
- Construct roads to project sites;
- Provide electrical distribution systems;
- Retrofit homes to provide a safe, healthy, workable home environment; and
- Provide clients with new safe, energy efficient, comfortable housing.

Alaska Railroad: Seward Dock Replacement

FY2020 Request: \$4,000,000
Reference No: 62613

AP/AL: Appropriation
Category: Transportation
Location: Seward
Impact House District: Kenai Areawide (HD 29-31)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Renewal and Replacement
House District: Kenai Areawide (HD 29-31)
Contact: Tim Sullivan
Contact Phone: (907)265-2357

Brief Summary and Statement of Need:

Despite an ongoing annual investment of \$500,000 to \$1,000,000 by the Alaska Railroad, the dock is anticipated to no longer be usable by 2023 or 2024. With the permitting, engineering, and construction of a new passenger dock expected to take nearly 5 years, time is of the essence to initiate the replacement of this critical asset to the Alaska tourism industry.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1206 CPV Tax	\$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 type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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:

Seward Passenger Dock Background:

The existing Seward Passenger Dock was constructed as a freight dock in 1966 at the head of Resurrection Bay. The 147,000 sf pile supported dock includes two berths and a 26,000 sf terminal building that has been converted for the processing of passengers and baggage. Over 50 years old, the dock has reached the end of its useful life. Despite an ongoing annual investment of \$500,000 to \$1,000,000 by the Alaska Railroad, the dock is anticipated to no longer be usable by 2023 or 2024. With the permitting, engineering, and construction of a new passenger dock expected to take nearly 5 years, time is of the essence to initiate the replacement of this critical asset to the Alaska tourism industry.

Setting:

Southcentral Alaska will accommodate over 130 calls by cruise ships in 2018. Although the Port of Alaska (Anchorage) annually accommodates fewer than a dozen calls per year, the predominate turnaround port locations for cross-gulf passenger traffic are in Seward (2 berths) and Whittier (1 berth). These two ports serve as key transfer points for cruise passengers to air transportation,

Denali National Park, and other tourism throughout the railbelt and beyond. The Seward Passenger dock accommodates more than 70% of these port calls. Tourism, in terms of cruise passengers to Southcentral, has grown nearly 10%, year-over-year, for the past five years, and is anticipated to exceed 200,000 people in 2019. Discussions with the cruise industry indicate that while the number of port calls is not projected to increase significantly in the foreseeable future, the size of the cruise ships will continue to increase.

Analysis:

The Alaska Railroad received a TIGER grant in 2015 for master planning of the Seward terminal. This process took two years and included input from all facility users and the community. During this process, all aspects of the ARRC Seward terminal were reviewed and compared to other ports in Southcentral Alaska. The replacement of the passenger dock was identified as the highest priority for the entire Seward terminal. With the remaining life of the passenger dock limited, much attention was given to developing a long-term solution to maintain cruise ship calls in Seward. More than 70 different alternative combinations were considered, including the retrofit of the existing freight docks. These options were set aside due to cost and significant negative impact to existing ARRC freight business. Options that would provide more of a traffic balance between Seward and Whittier were also considered, but were rejected due to the investment cost in a second facility in Whittier combined with the level of congestion for the Whittier tunnel.

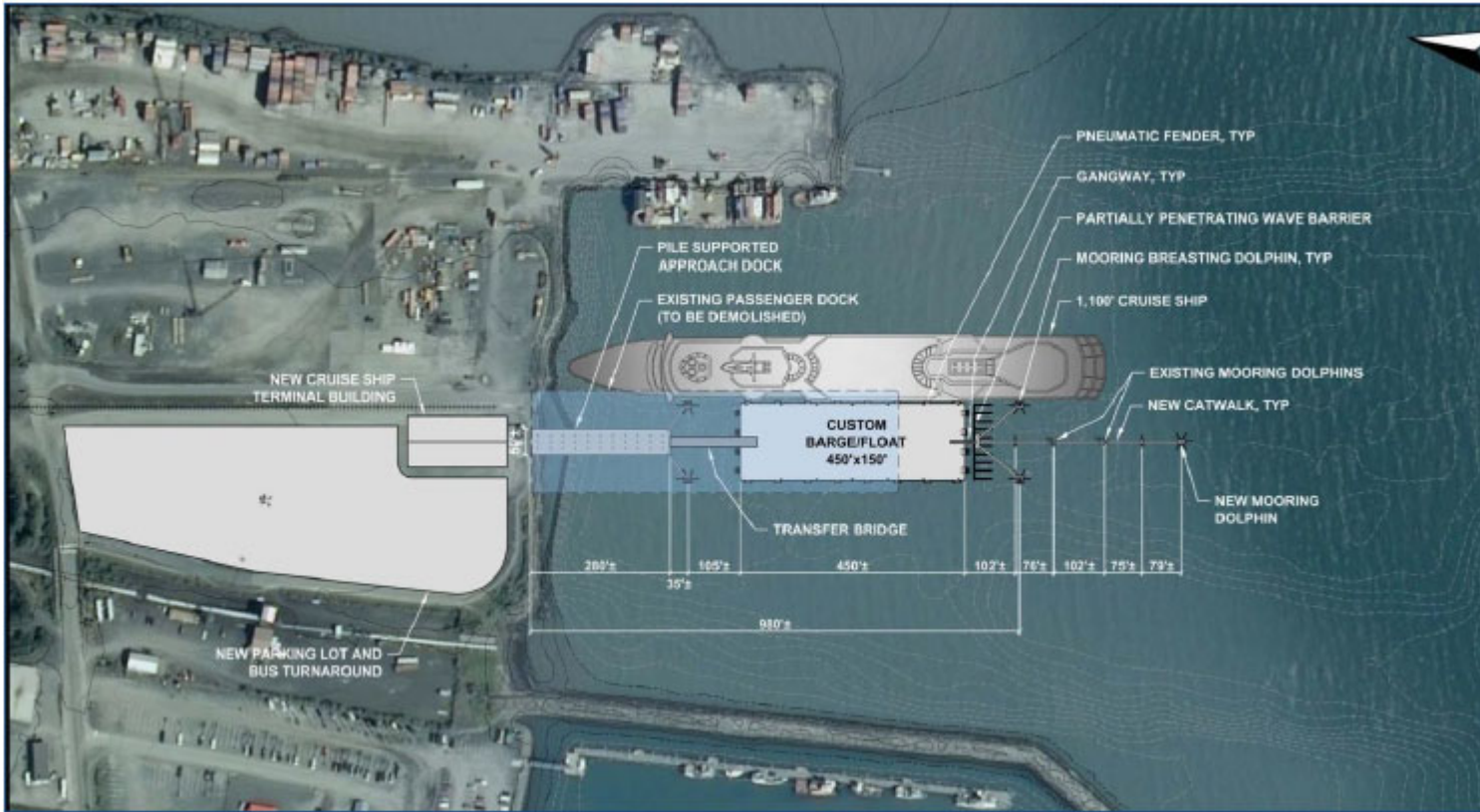
The option that provides the best return would include the removal of the current Seward Passenger dock to be replaced with a new floating dock and associated facilities. The anticipated project delivery cost is \$50 million. However, with annual dock revenues to the Alaska Railroad of less than \$3 million over the 4-month tourist season, the capital cost for the dock replacement is well beyond what the revenue would support. In fact, none of the options developed (from \$40 million to over \$100 million) will support the capital investment with expected revenues. With the Whittier dock being underutilized, there is little ability for the Alaska Railroad to try to increase rates to balance the rate of return.

Path Forward:

The Alaska Railroad will continue efforts to keep the existing passenger dock serviceable for another 5-6 years (annual cost of \$500K-\$1 million). During that time, the Alaska Railroad will work to gather support for investment in a new passenger dock by the cruise agencies, the local community and the state. With permitting, engineering, and construction of a new passenger dock expected to take nearly 5 years, it is critical to initiate the replacement of this critical asset to the Alaska tourism industry immediately.

<u>Year</u>	<u>Capital Need</u>	<u>Description</u>
2019	\$ 2 Million	Engineering/Permitting
2020	\$ 2 Million	Engineering/Permitting
2021	\$ 30 Million	Construction
2022	\$ 14 Million	Construction
2023	\$ 2 Million	Construction

2018 dollars



Crew Quarters - Hubbard Alaska Class Ferry

FY2020 Request: \$15,000,000
Reference No: 62610

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Construction
House District: Statewide (HD 1-40)
Contact: Judy Chapman
Contact Phone: (907)451-5150

Brief Summary and Statement of Need:

The Department of Transportation & Public Facilities (DOT&PF) needs approval for construction of crew quarters and a forward side door on the Hubbard Alaska Class Ferry. These modifications will provide increased service, flexibility, and capacity within the Alaska Marine Highway System (AMHS), and subsequently increase revenues by providing year-round service as opposed to only five months of service per year.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1082 Vessel Rep	\$15,000,000						\$15,000,000
Total:	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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 Department of Transportation & Public Facilities (DOT&PF) needs approval for construction of crew quarters and a forward side door on the Alaska Class Ferries (ACFs). These modifications will provide increased service, flexibility, and capacity within the Alaska Marine Highway System (AMHS), and subsequently increase revenues by providing year-round service as opposed to only five months of service per year. Annual costs to the State will decrease by \$3.7M, compared to FY2019. These modifications will increase service levels by eliminating a 6-8 week service gap in Prince William Sound and a 6-8 week service gap in the Northern Panhandle region of Southeast Alaska. Additionally, a future 10-month service gap in Prince William Sound during a planned repower project on the M/V Aurora will be eliminated.

MH Coordinated Transportation and Vehicles

FY2020 Request: \$1,300,000

Reference No: 30648

AP/AL: Appropriation
Category: Transportation

Project Type: Equipment / Commodities

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Mike Vigue

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

This project provides for competitive grants for coordinated transportation services for Mental Health Trust beneficiaries and the purchase of vehicles for beneficiaries where coordinated services are not yet available or appropriate.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1037 GF/MH	\$1,000,000						\$1,000,000
1092	\$300,000	\$250,000	\$250,000	\$250,000			\$1,050,000
MHTAAR							
1249 Motor		\$800,000	\$800,000	\$800,000			\$2,400,000
Fuel							
Total:	\$1,300,000	\$1,050,000	\$1,050,000	\$1,050,000	\$0	\$0	\$4,450,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input checked="" 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:

Sec5 Ch1 SLA2016 P16 L25 HB257 \$1,050,000
 Sec4 Ch24 SLA2015 P11 L23 HB73 \$1,300,000
 Sec5 Ch15 SLA2013 P13 L8 HB66 \$1,050,000
 Sec5 Ch16 SLA2012 P14 L6 HB285 \$1,050,000
 Sec4 Ch4 SLA2011 P12 L10 HB109 \$1,050,000
 Sec5 Ch42 SLA2010 P19 L8 HB302 \$1,050,000
 Sec4 Ch13 SLA2009 P15 L15 HB83 \$1,100,000
 Sec4 Ch28 SLA2008 P16 L14 HB312 \$1,100,000
 Sec4 Ch29 SLA2007 P14 L26 HB96 \$300,000

Project Description/Justification:

This project is designed to increase the mobility of Alaska Mental Health Trust beneficiaries - those Alaskans experiencing mental illness, developmental disabilities, chronic alcoholism with psychosis, or Alzheimer's disease or related dementia, as defined by the Alaska Mental Health Trust.

Funding is granted to private nonprofit and public transportation providers through a competitive grant process, in conjunction with the State's FTA (Federal Transit Administration) Section 5310 Elderly and

Persons with Disabilities Program and the Public Transportation Social Service Van Replacement and Capital Support Program as follows:

- A Request for Proposals is issued.
- Grant applications are initially screened by Department of Transportation and Public Facilities (DOT&PF) staff.
- Grant applications are then evaluated by a Proposal Evaluation Committee comprised of representatives of state-level agencies involved in social services transportation.
- The Proposal Evaluation Committee makes funding recommendations to DOT&PF.
- DOT&PF makes final funding determinations, based upon the Committee's recommendations.

Grants are largely used to support coordinated community transportation systems because these systems maximize availability of accessible and affordable rides for the beneficiary groups. They do this through operational efficiencies and arrangement of existing resources to maximize leveraging of new resources for transportation services. In addition to helping beneficiaries, each community transportation system serves as an economic engine for the community - more people can get to job interviews, job training and jobs, while employers find it easier to obtain and keep dependable employees.

Grants are also used for more limited coordinated services and for non-coordinated client transportation, where coordinated systems do not exist, are inappropriate or cannot yet meet particular beneficiary needs. Vehicles are usually purchased with the provision that, if a coordinated system becomes available within the usable life of the vehicle, the vehicle will be included in the system.

Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation **FY2020 Request: \$13,500,000**
Reference No: 30624

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Transportation
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Judy Chapman
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-6971

Brief Summary and Statement of Need:

The Alaska Marine Highway System (AMHS) requires annual maintenance and overhaul on vessels and at terminals, particularly components or systems whose failures impact service in the short term. Annual overhaul of vessels is necessary to pass United States Coast Guard (USCG) inspections and obtain a Certificate of Inspection (COI) necessary to operate in revenue service.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1004 Gen Fund	\$13,500,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$88,500,000
Total:	\$13,500,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$88,500,000

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

- Sec1 Ch19 SLA2018 P10 L8 SB142 \$13,500,000
- Sec21G Ch1 SLA2017 P24 L14 SB23 \$1,000,000
- Sec1 Ch1 SLA2017 P8 L8 SB23 \$11,000,000
- Sec1 Ch2 SLA2016 P7 L19 SB138 \$12,000,000
- Sec25(d) Ch38 SLA2015 P39 L25 SB26 \$10,000,000
- Sec1 Ch18 SLA2014 P63 L23 SB119 \$12,000,000
- Sec1 Ch16 SLA2013 P79 L4 SB18 \$10,000,000
- Sec1 Ch17 SLA2012 P136 L16 SB160 \$10,000,000
- Sec7 Ch17 SLA2012 P167 L26 SB160 \$5,455,000

Project Description/Justification:

This project is for numerous recurring maintenance tasks and improvements to the vessels. The majority of the funds being requested are spent in Alaskan shipyards and with Alaskan suppliers and vendors.

In past years, the Alaska Marine Highway System funded its annual maintenance work through two concurrent mechanisms – vessel certification appropriations (i.e. this project) and deferred maintenance appropriations. In FY2013, FY2014, and FY2015 AMHS received both a \$10-\$12.0 million maintenance appropriation and deferred maintenance appropriations averaging \$3.0

Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation

FY2020 Request: \$13,500,000
Reference No: 30624

million/year. Together, these appropriations were able to provide for the approximately \$15.0 million in annual maintenance expenses that the system incurs every year. In recent years; however, deferred maintenance allocations to the system have become much learner, leaving the system with challenges in funding the maintenance needs of the system. As such, this project provides \$15.5 million for this required work, an increase of \$2.0 million over FY2019 levels.

Overhaul work consists of inspection, repair, and maintenance that cannot be performed while the vessels are operating. An overhaul period of approximately six weeks is set aside every year during which each ship is in dry-dock and the scheduled work is accomplished. This work is performed in Alaskan shipyards unless it is combined with a Federal Highway Administration project competitively awarded to an out-of-state shipyard. In performing overhaul work, the Alaska Marine Highway System must meet the inspection requirements and standards of safety and seaworthiness of two entities, the Classification Societies (American Bureau of Shipping (ABS) for steel hulled vessels, and Det Norske Veritas (DNV) for the aluminum hulled fast vehicle ferries) and the United States Coast Guard (USCG). None of this work is discretionary. At the end of the overhaul period, the vessel must pass a demanding USCG inspection to obtain a Certificate of Inspection (COI). This certificate is mandatory to operate for the next year.

In addition to the work required by ABS, DNV, and the USCG, work is done which is recommended by equipment manufacturers and where AMHS port engineers determine the work to be sound equipment maintenance practices. For example, painting the hull is not required, and vessels could sail with badly deteriorated paint. However, paint protects the hull from corrosion. In the long term, the value of asset protection greatly outweighs the cost of the painting.

Overhaul work is costly. Putting a vessel into dry-dock can cost over \$20,000 base cost plus \$1,000 for each day it remains in dry-dock. Dismantling a main propulsion engine solely to permit ABS inspections requires the work of several skilled engineers for several weeks. These are costs incurred simply to enable inspections to be made and routine maintenance to be done.

A continuing source of increased costs is maintenance of newly installed systems and equipment (primarily safety related) required to be added to the vessels by the International Maritime Organization's Safety of Life at Sea (SOLAS) regulations and similar U.S. Code of Federal Regulations Subchapter "W" provisions. While federal funds provide the systems and equipment, state funds must be used to maintain them once installed. Perhaps the greatest cause of increased overhaul costs is the simplest: as vessels age, the amount and cost of required maintenance increases.

AMHS operates steel and aluminum vessels in a hostile, corrosive salt-water environment and must protect these expensive ships or suffer rapid deterioration of major structural components and equipment resulting in expensive replacement costs. Ignoring these maintenance and repair requirements will result in failure to maintain ABS or DNV classification and failure to pass USCG COI examinations. Taking vessels out of classification will result in higher annual insurance rates. Without a USCG COI, AMHS cannot sail the vessels and accomplish the mission of providing safe, reliable public transportation. In the past AMHS has often established an inventory of major main engine components that are economical to rebuild. These were used as ready spares to keep the vessels in service when a casualty occurred. More recently this practice has ceased due to a lack of funds.

**Alaska Marine Highway System Vessel Overhaul, Annual
Certification and Shoreside Facilities Rehabilitation**

**FY2020 Request: \$13,500,000
Reference No: 30624**

This funding may also be used for terminal maintenance and repairs or equipment and component replacement and rehabilitation projects as available due to favorable bids or parts pricing.

Federal-Aid Highway Project Match Credits

FY2020 Request: \$450,000
Reference No: 61884

AP/AL: Appropriation **Project Type:** Construction
Category: Transportation
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Judy Chapman
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-6971

Brief Summary and Statement of Need:

General fund program receipts generated from the sale or lease of excess property that was originally purchased with federal funds will be used for developing transportation capital improvement projects.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1005 GF/Prgm	\$450,000						\$450,000
Total:	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000

<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"/> On-Going
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 P10 L12 SB142 \$1,136,100

Project Description/Justification:

This project will provide the State of Alaska with the opportunity to leverage designated general fund (DGF) revenues generated from the sale or lease of excess property that was originally purchased with federal funds. Under federal law, the DGF can be used only on Title 23 activities (i.e. developing capital projects). The Department of Transportation and Public Facilities will direct this authority towards early right-of-way acquisitions to accelerate the delivery of projects and for off-system bridge rehabilitation or replacement construction costs to generate match credits to be used on existing and future transportation projects.

23 CFR 710.501(c) State-funded Early Acquisition Eligible for Future Credit - allows for early acquisition project costs incurred by the State, at its own expense and prior to completion of the environmental review process for a proposed federal-aid eligible transportation project, to be applied as credit towards the non-federal share of the total project costs.

23 USC 133(f)(3) Credit for Bridges not on Federal-Aid Highways - allows for up to 80 percent of the construction costs incurred from bridge replacement and rehabilitation projects that are not on a federal-aid highway and are wholly funded from state and/or other non-federal sources may be credited to the non-federal share (match) of other federal-aid eligible bridge projects.

Public and Community Transportation State Match

FY2020 Request: \$1,000,000

Reference No: 52032

AP/AL: Appropriation
Category: Transportation

Project Type: Equipment / Commodities

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

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact: Judy Chapman
Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

This project will provide state match to supplement local funds in order to encourage local government support for public transportation systems. This match assistance will allow rural communities and non-profit organizations to leverage federal funds to assist with transit needs including: purchases of vehicles, transportation services, and operational assistance. Past grants have been used for both city bus systems and transportation services for seniors and the disabled.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1004 Gen Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P10 L14 SB142 \$500,000
- Sec1 Ch1 SLA2017 P8 L12 SB23 \$1,000,000
- Sec1 Ch2 SLA2016 P7 L27 SB138 \$1,000,000
- Sec1 Ch38 SLA2015 P7 L8 SB26 \$750,000
- Sec1 Ch18 SLA2014 P64 L18 SB119 \$1,000,000
- Sec1 Ch16 SLA2013 P80 L23 SB18 \$1,000,000
- Sec1 Ch17 SLA2012 P137 L6 SB160 \$2,000,000
- Sec1 Ch5 SLA2011 P103 L5 SB46 \$1,000,000

Project Description/Justification:

This project is used to encourage local government support for public transportation by matching local funds, and to provide needed match support for effective statewide participation in federal transit discretionary grant program opportunities such as state of good repair, support of transit services, energy reduction and livability. These programs provide critical capital funds to purchase new and replacement vehicle needs for Alaska's transit systems.

For many sub-recipients, this program is the determining factor as to how many federal dollars can be awarded to them. Without these funds, rides will be reduced, resulting in the loss of access to crucial

Public and Community Transportation State Match

FY2020 Request: \$1,000,000

Reference No: 52032

destinations, such as jobs, medical appointments and shopping, resulting in a decline in the quality of life for riders. The loss of a replacement vehicle may result in the loss of one or more routes, or even the elimination of an entire transit system.

A scoring system has been devised to fairly allocate these funds among all applicants. Public comment will be solicited prior to a final decision.

State Equipment Fleet Replacement

FY2020 Request: \$25,000,000
Reference No: 30628

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Equipment / Commodities
House District: Statewide (HD 1-40)
Contact: Judy Chapman
Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

This project is for replacement and/or refurbishment of equipment and vehicles which have reached the end of their useful life cycles, and continued conversion of vehicles to alternate fuel and related alternate fuel program expenses. Replacing assets with high operational costs or safety concerns with new assets maintains the overall health of the fleet and keeps rental rates that are charged to agencies low.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1026 Hwy Capitl	\$25,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$100,000,000
Total:	\$25,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$100,000,000

<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"/> On-Going
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 P10 L16 SB142 \$15,000,000
- Sec1 Ch1 SLA2017 P8 L14 SB23 \$12,500,000
- Sec1 Ch2 SLA2016 P7 L29 SB138 \$20,000,000
- Sec1 Ch38 SLA2015 P7 L10 SB26 \$15,000,000
- Sec1 Ch18 SLA2014 P64 L3 SB119 \$15,000,000
- Sec1 Ch16 SLA2013 P79 L15 SB18 \$15,000,000
- Sec1 Ch17 SLA2012 P136 L28 SB160 \$15,000,000

Project Description/Justification:

The State Equipment Fleet is a shared service. Its mission is to supply state agencies with a safe and effective fleet of vehicles and equipment in a manner that is economically defensible. In general, older equipment is more expensive to maintain than newer equipment. As parts and components wear out or are damaged through normal use, the annual maintenance cost of certain equipment can exceed what it costs to replace. The State Equipment Fleet tracks and monitors equipment costs closely and identifies high cost equipment to use the annual capital appropriation for replacement when it makes economic sense.

The economic life of equipment is constantly monitored to obtain the lowest life-cycle cost possible. Indefinite delay in the established replacement program can result in higher operating costs including increased risk of equipment failure and expensive repairs that are not recoverable in the remaining equipment life. The replacement program also contributes to the safety of the operators in providing the latest technological advances in the industry.

The total backlog of all replacement-eligible equipment is \$49.0 million, representing over 1,000 pieces of equipment. This project of \$25.0 million will be used to replace the most aged, deteriorated and costly equipment, some of which was originally brought into service in the 1980s and 1990s. Approximately 125 pieces of equipment will be replaced, avoiding an estimated \$1.9 million in maintenance cost increases in the operating budget. Throughout the state, replacement timelines have been extended significantly and only the most urgent replacements will be made. By every metric (age, hours of operation, and mileage), equipment is being operated longer before replacement is considered. Statewide, the planned replacement of over 500 assets has been extended and the Department of Transportation and Public Facilities' maintenance and operations components have recently extended their replacement timelines by 44 percent, generating \$3.6 million in operating budget savings.

\$25million SEF FY2020 Replacement allows us to:

Replace 245 Assets that have exceeded their original amortization period, and have excessive maintenance costs.

Annual Operating Rate Savings:

DOT: \$1.125m
Other Depts: \$370k
Fleet Total : \$1.5m

Replace an additional 40 assets that have exceeded their original amortization period and have one or more of the following justifications:

- High Miles/Hours- replacement now will allow us to avoid common repair costs of high mile/hour equipment. Example: repairs to brakes, suspension parts, bushings, springs, etc as equipment ages.
- Decreasing parts/service availability due to age. Example: Steamboiler parts, some small tractor parts, mower parts no longer stocked and difficult to find.
- Replacement to avoid major component repair costs. Example: Grader transmission rebuild = \$40k, can avoid if grader is replaced and surplusd prior to transmission failure.
- Replacement with updated technology/configurations Example: Safer steamboilers with electronic ignition; Plow truck/slide-in sanders that require less seasonal labor to changeover, and allow trucks to be used for brine distribution or combination brine/sand units.

SEF Capital Replacement Program:

- Helps maintain the age and cost of the current fleet
- Keeps equipment uptime at highest levels which allows all SOA agencies to accomplish their mission.
- Keeps operating cost increases from compounding

State Equipment Fleet Replacement

FY2020 Request: \$25,000,000
Reference No: 30628

- Assets not replaced will incur increased operating costs. Savings noted reflect an offset to actual increases in maintenance cost if equipment is not replaced.
- Savings/ offset compounds each year replacement is delayed. If equipment is not replaced, the costs of maintaining old equipment continue to go up, and will still need replacement. Declining to spend \$25 million this year will result in a \$26 or \$27 million cost next year when additional operating expense of old equipment is factored in.
- Is for replacement only, no additions or expansions to the current fleet
- Removes older, more expensive equipment from service
- Removes less efficient, high emission engines from the fleet and replaces them with cleaner, more efficient, low emission engines
- Authorizes use of HEWCF funds to reduce GF costs

While the State Equipment Fleet's replacement program is a much leaner program than a number of years ago, its mission remains important in tight economic times. Maintaining a healthy fleet, and replacing equipment when prudent, will drive down costs in the long run by preventing increasing maintenance costs. These savings are reflected in the rates that each agency pays to the fleet.

Federal Program Match

FY2020 Request: \$73,300,000
Reference No: 60772

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: Judy Chapman

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

This appropriation provides state matching funds for federal programs.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1003 G/F Match	\$73,300,000	\$77,100,000	\$77,100,000	\$77,100,000	\$77,100,000	\$77,100,000	\$458,800,000
Total:	\$73,300,000	\$77,100,000	\$77,100,000	\$77,100,000	\$77,100,000	\$77,100,000	\$458,800,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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.

Other Federal Program Match

FY2020 Request: \$1,300,000
Reference No: 41923

AP/AL: Allocation **Project Type:** Construction
Category: Transportation
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Judy Chapman
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-6971
Appropriation: Federal Program Match

Brief Summary and Statement of Need:

State match required for federal programs funded by the National Highway Transportation Safety Administration, the Federal Motor Carrier Safety Administration and the Federal Transit Administration.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1003 G/F Match	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$7,800,000
Total:	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$7,800,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P10 L26 SB142 \$1,300,000
- Sec1 Ch1 SLA2017 P8 L28 SB23 \$1,300,000
- Sec1 Ch2 SLA2016 P8 L5 SB138 \$1,300,000
- Sec1 Ch38 SLA2015 P7 L21 SB26 \$1,200,000
- Sec1 Ch16 SLA2013 P81 L10 SB18 \$900,000
- Sec1 Ch17 SLA2012 P137 L23 SB160 \$900,000
- Sec1 Ch5 SLA2011 P102 L32 SB46 \$900,000
- Sec7 Ch43 SLA2010 P39 L9 SB230 \$1,210,000
- Sec1 Ch15 SLA2009 P23 L5 SB75 \$1,160,000
- Sec13 Ch29 SLA2008 P161 L29 SB221 \$2,038,000
- Sec4 Ch30 SLA2007 P105 L23 SB53 \$1,638,000

Project Description/Justification:

Motor Carrier Safety Assistance Program Grants Match	\$ 345,000
Federal Motor Carrier Safety Administration Grants Match	\$ 460,000
Federal Transit Administration Match	\$ 150,000
Highway Safety Office Grants Match	\$ 345,000
	<u>\$1,300,000</u>

Other Federal Program Match

FY2020 Request: \$1,300,000
Reference No: 41923

Funds will be used for match and for federally ineligible costs on projects funded by federal agencies other than the Federal Highway Administration and the Federal Aviation Administration. These projects are located in the Statewide Federal Programs appropriation.

Federal-Aid Highway State Match

FY2020 Request: \$60,000,000

Reference No: 32609

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Judy Chapman

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-6971

Appropriation: Federal Program Match

Brief Summary and Statement of Need:

State match is required for approximately \$600 million in federal-aid highway funding. 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. It is also provided that match funds be eligible for correcting off-system bridges. When the state performs work on improving bridges with non-federal funds, the value of this work can be credited as required match toward federally-funded bridge work. This means each such match dollar serves the state twice, once correcting a bridge problem and again as a match credit.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1003 G/F Match	\$60,000,000	\$65,000,000	\$65,000,000	\$65,000,000	\$65,000,000	\$65,000,000	\$385,000,000
Total:	\$60,000,000	\$65,000,000	\$65,000,000	\$65,000,000	\$65,000,000	\$65,000,000	\$385,000,000

<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"/> On-Going
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 P10 L28 SB142 \$51,850,000
- Sec1 Ch1 SLA2017 P8 L23 SB23 \$34,100,000
- Sec1 Ch2 SLA2016 P8 L3 SB138 \$42,600,000
- Sec1 Ch38 SLA2015 P7 L19 SB26 \$50,000,000
- Sec1 Ch16 SLA2013 P86 L23 SB18 \$40,000,000
- Sec1 Ch17 SLA2012 P141 L23 SB160 \$47,200,000
- Sec1 Ch5 SLA2011 P102 L28 SB46 \$42,000,000
- Sec7 Ch43 SLA2010 P39 L5 SB230 \$41,100,000
- Sec1 Ch15 SLA2009 P22 L32 SB75 \$27,880,000
- Sec13 Ch29 SLA2008 P161 L25 SB221 \$40,600,000
- Sec4 Ch30 SLA2007 P105 L17 SB53 \$40,000,000

Project Description/Justification:

Each year, the department estimates state matching funds based on the amount and type of federal highway funds estimated to be available in a fiscal year. This budget is based on preliminary

Federal-Aid Highway State Match

FY2020 Request: \$60,000,000
Reference No: 32609

estimates of the federal-aid highway funding that will be available in Fiscal Year 2020. The department has estimated federal funding levels to be approximately \$550 million in program funds.

The requested match amount is calculated as follows:

\$500.0 million expected formula funds

\$ 44.0 million August redistribution (=FFY18 amount)

\$ 30.0 million for half of the repurposed earmarks

\$574.0 million expected federal funds which require an average of 10% state match (some at 9.03%, and a smaller portion at 20%)

\$574.0 million / 91% = \$630,769M (program total including match amount)

\$631.5 million program total including match amount

-574.0 million federal funds

\$ 57.5 million Match needed

+ 3.5 million Omnibus Bridge program match

+ 4.0 million Funds for federally ineligible highway project costs

\$ 65.0 million Total match required for FY2020

\$65 Million FY2020 capital budget project for match and federally ineligible costs for highway projects.

Federal-Aid Aviation State Match

FY2020 Request: \$12,000,000
Reference No: 6896

AP/AL: Allocation **Project Type:** Construction
Category: Transportation
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** John Binder
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)269-0730
Appropriation: Federal Program Match

Brief Summary and Statement of Need:

State match required to pursue approximately \$140 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%. 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:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1003 G/F Match	\$12,000,000	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$66,000,000
Total:	\$12,000,000	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$66,000,000

<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"/> On-Going
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 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

Project Description/Justification:

The Department provides the required match funding based on the estimated federal funding that will be available during the given fiscal year. The estimated amount needed

to fund the Federal Fiscal Year (FFY) 2020 Federal Aviation Improvement Program is based on the amount of federal funds expected to be appropriated by Congress for FFY 2020.

The requested match amount is calculated as follows:

There are uncertainties in federal aviation funding due to progress in the Housing and Urban Development (THUD) Appropriation. Both the House and Senate have retained the same \$3.35B in routing AIP grant funding from the Airport and Airways Trust Fund that has been appropriated in recent fiscal years. Both have also added additional Discretionary funding to their respective bills (House at 14.9% increase and Senate at 22.4% increase). We are using the SLA 2018 funding level of \$11,075,704 and increasing it by 35%, to account for the potential 22.4% appropriation level increase in the FFY'19 Senate THUD bill, plus 12.6% to provide additional funding for items # 1 and 2 below. This would equal \$14,951,000 -- rounded to \$15M. The bill has not yet passed through Conference Committee. Once it has we will better be able to define the match needs. We are still waiting to understand the amount Congress adopts in the FFY'19 AIP bill.

Two additional factors are:

1. The additional match / non-par funding that is needed for any additional projects that are funded under the FFY'18 Supplemental Discretionary (General Fund) appropriation. This is a significant unknown. While only the Primary Airport projects funded under this \$1B in additional federal AIP funding require match funding, both Primary and Non-Primary projects may have non-participating cost that will need additional funding. If the department is successful in competing for a substantial amount of this funding, especially for Primary Airport project funding, in FFY'19 and '20, this will create the need for additional match / non-par funding relative to the funding previously appropriated to the department.
2. An additional non-quantitative consideration is FAA's recent tendency to be more restrictive in its definition of AIP eligible costs that can be included in AIP grants. This may increase the need for additional non-participating costs in the future.

Rural Airport Program

\$140.0 million in federal funds requires a 6.25% state match
 \$140.0 million / 93.75% = \$149.3 (program total including match amount)
 \$149.3 million - \$140.0 million = \$9.3 million match requirement

Summary:

\$ 13.5 million rural airport program state match funding (increase of 22.4%)
 + 1.5 million funds for unforeseen federally ineligible airport projects (increase of 12.6%)
 \$15.0 million FY2020 requirement for match and federally ineligible costs for rural aviation projects

Airport Improvement Program

FY2020 Request: \$198,700,000

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: John Binder

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)269-0730

Brief Summary and Statement of Need:

Federal airport improvements as 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 those 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>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$187,200,000	\$187,200,000	\$187,200,000	\$187,200,000	\$187,200,000	\$187,200,000	\$1,123,200,000
1027 Int Airprt	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$69,000,000
1112 IntAptCons							\$0
Total:	\$198,700,000	\$198,700,000	\$198,700,000	\$198,700,000	\$198,700,000	\$198,700,000	\$1,192,200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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.

Alaska International Airport System

FY2020 Request: \$58,700,000
Reference No: 61000

AP/AL: Allocation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024
Appropriation: Airport Improvement Program

Project Type: Construction
House District: Statewide (HD 1-40)
Contact: John Binder
Contact Phone: (907)269-0730

Brief Summary and Statement of Need:

This project is for airport improvements on the Alaska International Airport System (AIAS) – comprised of Ted Stevens Anchorage and Fairbanks International Airports, according to the capital spending plans approved by the Signatory Airlines as outlined in the current AIAS Operating Agreement.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$47,200,000	\$47,200,000	\$47,200,000	\$47,200,000	\$47,200,000	\$47,200,000	\$283,200,000
1027 Int Airprt	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$69,000,000
1112 IntAptCons							\$0
Total:	\$58,700,000	\$58,700,000	\$58,700,000	\$58,700,000	\$58,700,000	\$58,700,000	\$352,200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
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 P11 L3 SB142 \$81,500,000
 Sec1 Ch1 SLA2017 P8 L31 SB23 \$129,500,000
 Sec1 Ch2 SLA2016 P8 L7 SB138 \$58,836,250
 Sec1 Ch38 SLA2015 P7 L23 SB26 \$49,997,105
 Sec1 Ch18 SLA2014 P65 L10 SB119 \$83,273,439
 Sec1 Ch16 SLA2013 P81 L14 SB18 \$56,608,000

Project Description/Justification:

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.

Alaska International Airport System

FY2020 Request: \$58,700,000
Reference No: 61000

The Alaska International Airport System (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 Improvement Program

FY2020 Request: \$140,000,000

Reference No: 61033

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: John Binder

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)269-0730

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

This project is for airport improvements at State-owned rural airports, which are eligible for federal funding as outlined in the Federal Aviation Administration (FAA) Airport Improvement Program (AIP). This program is currently authorized under the FAA Modernization and Reform Act of 2012 and federal appropriations acts.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$840,000,000
Total:	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$840,000,000

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

- Sec1 Ch19 SLA2018 P11 L5 SB142 \$140,000,000
- Sec1 Ch1 SLA2017 P8 L33 SB23 \$140,000,000
- Sec1 Ch2 SLA2016 P8 L7 SB138 \$199,550,000
- Sec1 Ch38 SLA2015 P7 L23 SB26 \$87,050,000
- Sec1 Ch18 SLA2014 P65 L10 SB119 \$126,303,000
- Sec1 Ch16 SLA2013 P81 L14 SB18 \$149,547,000

Project Description/Justification:

The state owns 242 airports within the Rural Airport System. Airports are capital-intensive enterprises, requiring significant resources to fund land acquisition, airfield development, and supporting infrastructure to successfully meet the operation demands of the airlines and the service demands of the traveling public.

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 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, Federal Aviation Administration (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

This project primarily covers aviation system improvements for which federal funding is being requested and expected to take place during the upcoming federal fiscal year (FFY2019). This project also may be used for FFY2019 supplemental funding, contingency projects and projects funded beyond FFY2020, as needed.

Projects may be added or deleted over time as the Spending Plan evolves. Please check <http://dot.alaska.gov/airport-portal-newsres.shtml> for the most up-to-date AIP Spending Plan.

Surface Transportation Program FHWA

FY2020 Request: \$690,000,000
Reference No: 32610

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Construction
House District: Statewide (HD 1-40)
Contact: Judy Chapman
Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

This project is for federal surface transportation improvements as outlined in the Statewide Transportation Improvement Program (STIP), the Fixing America's Surface Transportation Act (FAST), and annual federal appropriations acts. The STIP is the state's four-year program for transportation system preservation and development. It includes interstate, state and some local highways, bridges, ferries and public transportation, but does not include airports or non-ferry-related ports and harbors. It covers all system improvements for which partial or full federal funding is approved and that are expected to take place during the duration of the STIP.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$690,000,000	\$600,000,000	\$600,000,000	\$600,000,000	\$600,000,000	\$600,000,000	\$3,690,000,000
Total:	\$690,000,000	\$600,000,000	\$600,000,000	\$600,000,000	\$600,000,000	\$600,000,000	\$3,690,000,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
9% = 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 P11 L7 SB142 \$670,000,000
- Sec1 Ch1 SLA2017 P9 L5 SB23 \$580,000,000
- Sec1 Ch2 SLA2016 P12 L13 SB138 \$888,200,000
- Sec1 Ch38 SLA2015 P10 L29 SB26 \$924,520,000
- Sec1 Ch18 SLA2014 P70 L25 SB119 \$648,250,000
- Sec1 Ch16 SLA2013 P86 L21 SB18 \$519,400,000
- Sec1 Ch17 SLA2012 P141 L21 SB160 \$451,764,000
- Sec1 Ch5 SLA2011 P109 L8 SB46 \$482,635,000
- Sec7 Ch43 SLA2010 P43 L25 SB230 \$537,350,240
- Sec7 Ch15 SLA2009 P51 L19 SB75 \$24,397,600
- Sec1 Ch15 SLA2009 P29 L32 SB75 \$359,730,000
- Sec10 Ch15 SLA2009 P60 L13 SB75 \$1,550,000
- Sec13 Ch29 SLA2008 P166 L24 SB221 \$255,020,150
- Sec4 Ch30 SLA2007 P110 L15 SB53 \$332,845,300

Project Description/Justification:

Each year, the department requests legislative authority for the Surface Transportation Program based on the amount and type of federal highway funds estimated to be available to the state in a federal fiscal year.

This budget is based on estimates of the federal-aid highway funding that will be available in Federal Fiscal Year 2020.

Federal statutes (23 USC 135) require that in order to use federal-aid highway funding from the U.S. Department of Transportation, Federal Highway Administration (FHWA), the state must develop a STIP. The STIP must cover all surface transportation improvements for which partial or full federal funding is approved and that are expected to take place during the four-year duration of the STIP. Alaska's surface transportation program is mostly driven by federal funds and requirements.

The Department of Transportation & Public Facilities (DOT&PF) is required to carry out a continuing, cooperative, and comprehensive statewide transportation planning process that includes a stringent public participation process to afford public involvement opportunities and provide reasonable public access to technical and policy information used in the development of the STIP. This process includes notifying Cities and Boroughs impacted by changes in the STIP so officials have an opportunity to evaluate and comment on the impacts changes to the STIP have on their communities. In addition, as part of the non-metropolitan consultation process, the Department reviews and considers resolutions, plans, and project priorities of local governments.

This STIP includes additional projects that could proceed if additional funding becomes available. The STIP is a four-year, fiscally constrained planning and programming document that is continuously revised to adjust for project schedules and funding categories 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 projects from the STIP list that best serve the interests of the state in the maintenance and operation of the surface transportation system.

Please check <http://dot.alaska.gov/stwdplng/cip/stip/index.shtml> for the most up-to-date approved STIP.

Statewide Federal Programs

FY2020 Request: \$48,738,329

Reference No: 6764

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: Judy Chapman

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

Capital project requests in support of statewide programs.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$38,500,000	\$38,500,000	\$38,500,000	\$38,500,000	\$38,500,000	\$38,500,000	\$231,000,000
1004 Gen Fund	\$238,329	\$130,574	\$130,574	\$130,574	\$130,574	\$130,574	\$891,199
1108 Stat Desig	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
Total:	\$48,738,329	\$48,630,574	\$48,630,574	\$48,630,574	\$48,630,574	\$48,630,574	\$291,891,199

<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"/> On-Going
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 P11 L10 SB142 \$48,500,000
- Sec1 Ch1 SLA2017 P9 L7 SB23 \$38,611,819
- Sec1 Ch2 SLA2016 P17 L31 SB138 \$129,500,000
- Sec1 Ch38 SLA2015 P17 L7 SB26 \$91,500,000
- Sec1 Ch18 SLA2014 P64 L17 SB119 \$145,400,000
- Sec1 Ch16 SLA2013 P80 L22 SB18 \$96,050,000
- Sec1 Ch17 SLA2012 P137 L5 SB160 \$88,650,000
- Sec1 Ch5 SLA2011 P102 L13 SB46 \$140,050,000
- Sec7 Ch43 SLA2010 P38 L21 SB230 \$117,710,000
- Sec1 Ch15 SLA2009 P22 L17 SB75 \$113,560,000
- Sec13 Ch29 SLA2008 P161 L3 SB221 \$155,938,000
- Sec4 Ch30 SLA2007 P104 L26 SB53 \$123,968,000

See project allocations for detailed project descriptions.

Federal Emergency Projects

FY2020 Request: \$10,000,000
Reference No: 38424

AP/AL: Allocation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024
Appropriation: Statewide Federal Programs

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Judy Chapman
Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

Emergency federal funds are available from the Federal Highway Administration for declared emergencies. Money spent within 180 days of a declared emergency are funded at 100% federal; after the 180th day, about 9% state match is required. This appropriation may be used to address issues of an emergency nature with federal airport or highway formula funds.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
Total:	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000

<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"/> On-Going
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 P11 L11 SB142 \$10,000,000
- Sec1 Ch2 SLA2016 P18 L5 SB138 \$10,000,000
- Sec1 Ch38 SLA2015 P17 L12 SB26 \$10,000,000
- Sec1 Ch18 SLA2014 P64 L26 SB119 \$10,000,000
- Sec1 Ch16 SLA2013 P81 L3 SB18 \$10,000,000
- Sec1 Ch17 SLA2012 P137 L16 SB160 \$10,000,000
- Sec1 Ch5 SLA2011 P102 L21 SB46 \$10,000,000
- Sec7 Ch43 SLA2010 P38 L29 SB230 \$10,000,000
- Sec1 Ch15 SLA2009 P22 L25 SB75 \$10,000,000
- Sec13 Ch29 SLA2008 P161 L18 SB221 \$10,000,000
- Sec20(j) Ch30 SLA2007 P150 L14 SB53 \$15,000,000
- Sec4 Ch30 SLA2007 P105 L10 SB53 \$10,000,000

Project Description/Justification:

Funding from the Federal Highway Administration (FHWA) is available to repair and reconstruct damage resulting from natural disasters.

To qualify for the special FHWA Emergency Repair funds, the Governor must declare an event a

Federal Emergency Projects

FY2020 Request: \$10,000,000
Reference No: 38424

disaster. Any maintenance and operation funds spent within 180 days of the declaration are reimbursed at 100%. Permanent reconstruction and repairs made after 180 days are reimbursed at the regular federal rate: 90.97% or 93.4% depending on the specific class of road.

No such program is available from the Federal Aviation Administration (FAA), but there are some occasions when FAA will give emergency projects priority during the nationwide discretionary fund competition.

Other possible uses of this appropriation include emergency security measures implemented because of terrorist threats. This authorization may also be used for the costs of emergency situations not covered by FHWA Emergency Repair funds or other special sources. The Commissioner's Office may use this appropriation for immediate preventive maintenance or reconstruction in emergency situations to prevent the loss of road or airport structures.

Federal Transit Administration Grants

FY2020 Request: \$10,000,000

Reference No: 30643

AP/AL: Allocation

Project Type: Equipment / Commodities

Category: Transportation

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Judy Chapman

Estimated Project Dates: 07/01/2019 - 06/30/2024

Contact Phone: (907)465-6971

Appropriation: Statewide Federal Programs

Brief Summary and Statement of Need:

Competitive grants from the Federal Transit Administration that are administered by the department to purchase transit vehicles for elderly and handicapped transportation and operating expenses of transit operators.

Funding:	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
1002 Fed Rcpts	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
Total:	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000

- | | | | | |
|---|---|---------------------------------------|---|--|
| <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"/> On-Going |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

- Sec1 Ch19 SLA2018 P11 L13 SB142 \$10,000,000
- Sec1 Ch1 SLA2017 P9 L13 SB23 \$10,000,000
- Sec1 Ch2 SLA2016 P18 L7 SB138 \$10,000,000
- Sec1 Ch38 SLA2015 P17 L14 SB26 \$10,000,000
- Sec1 Ch18 SLA2014 P64 L28 SB119 \$10,000,000
- Sec1 Ch16 SLA2013 P81 L5 SB18 \$9,000,000
- Sec1 Ch17 SLA2012 P137 L18 SB160 \$9,000,000
- Sec1 Ch5 SLA2011 P102 L23 SB46 \$9,000,000
- Sec7 Ch43 SLA2010 P38 L31 SB230 \$9,000,000
- Sec1 Ch15 SLA2009 P22 L27 SB75 \$9,000,000
- Sec13 Ch29 SLA2008 P161 L20 SB221 \$9,000,000
- Sec4 Ch30 SLA2007 P105 L12 SB53 \$9,000,000

There is also a small grant to the state for administering the program. Match for pass-through grants is 9.03% - 43.14% and is provided by the grantee. Match for planning is 20%, provided by the state.

Project Description/Justification:

This program provides federal funding from the Federal Transit Administration (FTA) to implement and maintain coordinated public transportation throughout Alaska.

Federal Transit Administration Grants**FY2020 Request: \$10,000,000****Reference No: 30643**

Recipients of the funds described in items two to six below must apply to the Alaska Department of Transportation and Public Facilities (DOT&PF) transit planning office and compete statewide. Applications are solicited and then reviewed by a committee of transit-oriented Alaskans from the state, local government and public. The applications are scored with an emphasis on coordinated transportation, where opportunities to leverage related services are recognized.

Funds are used for the following activities:

- 1) State Administration. Federal funds are provided to administer the program.
- 2) Project Administration. DOT&PF passes through these funds to public transit systems. These funds require a 9.03% local match and are used for administrative overhead such as transit system director's salary, office expenses, insurance, advertising, and planning.
- 3) Capital Funding. Capital expenses include funding for the purchase of vehicles, communication systems, dispatching systems, maintenance, buildings, and shelters. Capital funding requires a 9.03% local match for public transit and 20% match for human service. Capital funds are available to both public and private nonprofit organizations.
- 4) Jobs Access and Reverse Commute (JARC) Funding. These funds are used to offset a community's cost of providing transportation for low income people to and from work.
- 5) Operating Expenditures. This category includes the cost of fuel, driver salary, dispatcher, and other associated costs. These funds require a 43.14% local match.
- 6) Purchase of Services. These funds are provided to private nonprofit and public organizations for the purchase of transportation services.
- 7) Training and Technical Assistance (No match required).

A local government may purchase public transportation services from private companies

Cooperative Reimbursable Projects

FY2020 Request: \$15,000,000
Reference No: 31375

AP/AL: Allocation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024
Appropriation: Statewide Federal Programs

Project Type: Construction
House District: Statewide (HD 1-40)
Contact: Judy Chapman
Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

Reimbursable work is done for specialized services provided to federal and non-state agencies.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
1108 Stat Desig	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
Total:	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$90,000,000

<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"/> On-Going
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 P11 L16 SB142 \$15,000,000
- Sec1 Ch1 SLA2017 P9 L11 SB23 \$15,000,000
- Sec1 Ch2 SLA2016 P17 L32 SB138 \$55,000,000
- Sec1 Ch38 SLA2015 P17 L8 SB26 \$17,000,000
- Sec1 Ch18 SLA2014 P64 L22 SB119 \$17,000,000
- Sec1 Ch16 SLA2013 P80 L30 SB18 \$17,000,000
- Sec1 Ch17 SLA2012 P137 L12 SB160 \$17,000,000
- Sec1 Ch5 SLA2011 P102 L17 SB46 \$17,000,000
- Sec7 Ch43 SLA2010 P38 L25 SB230 \$13,500,000
- Sec1 Ch15 SLA2009 P22 L21 SB75 \$13,500,000
- Sec13 Ch29 SLA2008 P161 L14 SB221 \$48,000,000
- Sec20(i) Ch30 SLA2007 P150 L10 SB53 \$4,500,000
- Sec4 Ch30 SLA2007 P105 L6 SB53 \$13,500,000

Project Description/Justification:

This program supports cooperation between federal, non-state agencies and the State, where the State has specialized knowledge or can combine work for a federal agency with work being done by the State to save costs.

Cooperative Reimbursable Projects**FY2020 Request: \$15,000,000****Reference No: 31375**

In the past, this project has provided for special soils drilling analysis requested by the United States Forest Service in support of the forest highway program, road maintenance for federally-owned roads and paving a park road for the United States Park Service while the department's contractor was paving a state-owned road. Funding has been utilized to construct projects for the Denali Commission, including Pile Bay road rehabilitation and a rural dust control demonstration project.

The majority of this project is for utility-related or non-federal activities. Utility facilities such as sewer and water lines, telephone lines, and natural gas pipelines are placed within the department's right-of-way under a permit process. A utility company may request that upgrades to their facilities be incorporated into a state construction project to take advantage of the economies of scale, and to preclude the need to dig up the roadway soon after project completion. The cooperative reimbursable authority is required to allow the department to bill entities for non-federal and non-state participating work.

Highway Safety Grants Program

FY2020 Request: \$8,238,329
Reference No: 33485

AP/AL: Allocation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024
Appropriation: Statewide Federal Programs

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Judy Chapman
Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

The Alaska Highway Safety Office coordinates highway safety programming through federally funded grants directed toward public outreach and education; enforcement; promotion of new safety technology; integration of public health strategies; collaboration with non-profit and private sector safety organizations; and cooperation with state, tribal and local governments. Per AS 19.10.075(b), this allocation includes \$130,574 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2016 that was previously budgeted in the operating budget to be used for highway safety programs and grants.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$48,000,000
1004 Gen Fund	\$238,329	\$130,574	\$130,574	\$130,574	\$130,574	\$130,574	\$891,199
Total:	\$8,238,329	\$8,130,574	\$8,130,574	\$8,130,574	\$8,130,574	\$8,130,574	\$48,891,199

<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"/> On-Going
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 P11 L18 SB142 \$8,130,574
- Sec1 Ch1 SLA2017 P9 L16 SB23 \$8,111,819
- Sec1 Ch2 SLA2016 P18 L10 SB138 \$8,000,000
- Sec1 Ch38 SLA2015 P17 L17 SB26 \$8,000,000
- Sec1 Ch18 SLA2014 P65 L4 SB119 \$8,000,000
- Sec1 Ch16 SLA2013 P81 L8 SB18 \$8,000,000
- Sec1 Ch17 SLA2012 P137 L21 SB160 \$8,000,000
- Sec1 Ch5 SLA2011 P102 L30 SB46 \$8,000,000
- Sec7 Ch43 SLA2010 P39 L7 SB230 \$5,500,000
- Sec1 Ch15 SLA2009 P23 L3 SB75 \$5,500,000
- Sec13 Ch29 SLA2008 P161 L27 SB221 \$5,500,000
- Sec4 Ch30 SLA2007 P105 L21 SB53 \$3,000,000

Project Description/Justification:

Highway safety program funds from the National Highway Traffic Safety Administration are used to support the State's Highway Safety Plan, which contains performance goals and measures based on National Priority Program Areas. These grant programs address a wide range of highway safety problems related to human factors and roadway environments and as a result, contribute to the reduction of crashes, injuries, and deaths.

General funds supporting this project come from amount equal to 50% of the fines collected under AS 28.90.030 for offenses committed within highway work zones and traffic safety corridors during the fiscal year ending June 30, 2018. The proceeds of these funds may be used for highway safety planning and for highway safety programs including, but not limited to, safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.

Commercial Vehicle Enforcement Program

FY2020 Request: \$5,500,000
Reference No: 34752

AP/AL: Allocation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024
Appropriation: Statewide Federal Programs

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Judy Chapman
Contact Phone: (907)465-6971

Brief Summary and Statement of Need:

The purpose of this project is to reduce the number and severity of accidents involving commercial vehicles through safety inspections, educational programs, and compliance reviews.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$33,000,000
Total:	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$33,000,000

<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"/> On-Going
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 P11 L20 SB142 \$5,500,000
- Sec1 Ch1 SLA2017 P9 L8 SB23 \$5,500,000
- Sec1 Ch16 SLA2013 P80 L27 SB18 \$3,650,000
- Sec1 Ch17 SLA2012 P137 L9 SB160 \$1,750,000
- Sec1 Ch5 SLA2011 P102 L14 SB46 \$400,000
- Sec7 Ch43 SLA2010 P38 L22 SB230 \$1,600,000

Project Description/Justification:

Motor Carrier Safety Assistance Program (MCSAP) - \$2,700,000
(Federal Motor Carrier Safety Administration 85% / State Match 15%)

Implement commercial motor vehicle strategies that increase safety and reduce crashes, injuries, and fatalities in the State of Alaska. Activities include driver and vehicle inspections, traffic enforcement, public education and awareness, and data collection. This grant will also include border enforcement activities, new entrant safety audits and carrier reviews, and maintenance and operations costs related to data quality and information systems.

High Priority Program - \$1,300,000

(Federal Motor Carrier Safety Administration 85% / State Match 15%)

Grant funding to carry out high priority activities and projects that augment MCSAP activities and projects in the State of Alaska and to target unsafe driving of commercial motor vehicles in areas

Commercial Vehicle Enforcement Program

FY2020 Request: \$5,500,000
Reference No: 34752

identified as high risk crash corridors.

Conduct the Performance and Registration Information Systems Management program that ensures carriers that are under a Federal Out of Service Order are not able to register vehicles under an assumed carrier and continue unsafe operation in the State of Alaska.

Conduct Safety Data Improvement program projects to improve crash data reporting accuracy and timeliness throughout the State of Alaska.

Innovative Technology Deployment (ITD) Program - \$1,500,000
(Federal Motor Carrier Safety Administration 85% / State Match 15%)

Grant funding to advance the technological capability and promote the deployment of intelligent transportation system applications in the State of Alaska for commercial motor vehicle operations, including commercial motor vehicle, commercial driver, and carrier-specific information systems and networks.

UAF Sustaining USArray Capabilities in Alaska

FY2020 Request: \$4,500,000
Reference No: 62565

AP/AL: Appropriation
Category: University
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2019 - 06/30/2024

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Michelle Rizk
Contact Phone: (907)450-8191

Brief Summary and Statement of Need:

UAF Sustaining UAArray Capabilities will dramatically improve Alaska's ability to assess and prepare for earthquakes and tsunamis by seizing a short-lived opportunity to establish a long-term statewide monitoring platform. The federal USArray project will end in 2019 and the network is scheduled to be removed for use elsewhere.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$3,500,000						\$3,500,000
1004 Gen Fund	\$1,000,000						\$1,000,000
Total:	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
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 initiative will dramatically improve Alaska's ability to assess and prepare for earthquakes and tsunamis by seizing a short-lived opportunity to establish a long-term statewide monitoring platform. In September 2017, the National Science Foundation completed installation of the \$50 million USArray network of monitoring stations. The Alaska Earthquake Center has integrated USArray with the state's existing seismic network to provide earthquake assessments across all of mainland Alaska including, for the first time: the North Slope, Western Alaska, and Southeast. Products derived from this network help determine building codes, insurance rates, tsunami evacuation zones, emergency response plans, and the design of every major infrastructure project in Alaska.

Several other types of instrumentation piggybacking on USArray stations have improved abilities to monitor weather patterns, forest fire conditions, soil temperatures, flying conditions, and volcanic eruptions. The USArray project will end in 2019 and the network is scheduled to be removed for use elsewhere. At that time, all of these capabilities will stop. A vigorous campaign is underway to secure federal support to retain about half of the USArray sites for longterm use (detailed scope and budget at <https://earthquake.alaska.edu/usarray-sustainability>). Several federal agencies are currently in discussion

UAF Sustaining USArray Capabilities in Alaska

FY2020 Request: \$4,500,000
Reference No: 62565

about aspects of the network they each might consider supporting. Capital funding over the first five years will catalyze federal support and ensure that the state's interests are well represented in these negotiations. This will be achieved by (i) carrying out a suite of research (on earthquakes, tsunamis, weather, fire, permafrost, etc.) that specifically leverage the USArray data, and (ii) owning and operating a strategic subset of the field stations and piggybacked instrumentation.