

Fiscal Note Packet
Accompanying the Conference Committee Report
For
CONFERENCE CS FOR HOUSE BILL NO. 205
(APPROP: OPERATING BUDGET/LOANS/FUNDS)

Report Dated: March 28, 2020

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	SCS CSHB 96(FIN)
Fiscal Note Number:	9 **CORRECTED**
(S) Publish Date:	3/24/2020

Identifier: HB096SCSCS(FIN)-DHSS-APHPA-3-23-2020
 Title: PIONEERS' HOME AND VETERANS' HOME
 RATES
 Sponsor: FIELDS
 Requester: (S) RLS

Department: Department of Health and Social Services
 Appropriation: Alaska Pioneer Homes
 Allocation: Alaska Pioneer Homes Payment Assistance
 OMB Component Number: 3236

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits	6,061.5	30,902.8	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5
Miscellaneous								
Total Operating	6,061.5	30,902.8	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5

Fund Source (Operating Only)

1004 Gen Fund (UGF)	6,061.5	30,902.8	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5
Total	6,061.5	30,902.8	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

None								
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? no
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? **yes**
 If yes, by what date are the regulations to be adopted, amended or repealed? **07/01/21**

Why this fiscal note differs from previous version/comments:

This fiscal note has been recalculated to display needs in FY2021 and out years, relative to the FY2021 Governor's Request. This is different from the previous fiscal note based on amendments to - Section 5-(4); rate cap increased for level IV care (from \$8,500 to \$9,333) and Section 1-(b) personal needs allowance increased (from \$200 to \$300)

Prepared By: Clinton Lasley, Deputy Commissioner
 Division: Alaska Pioneer Homes

Phone: (907)465-5736

Approved By: Sana Efird, Administrative Services Director
 Agency: Office of Management and Budget

Date: 03/23/2020

Date: 03/23/20

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 03/23/2020

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION**Analysis**

This bill sets in statute Alaska Pioneer Home rates that are an average of 26% less than the costs of providing Pioneer Home services. Under this legislation, the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance.

The Pioneer Homes subsidize residents in two distinct ways. First, because no resident is invited to live in the home based on his or her ability to pay, a needs-based payment assistance program is in place to ensure that all elders can celebrate life through its final breath in the homes regardless of their income. Secondly, there is a general fund subsidy which funds the gap between charged rates and the actual cost to provide services. The bill proposes to decrease Pioneer Home rates to a level below the full cost of operating the facilities. As such, an adjustment to both the Payment Assistance Program and the general fund subsidy is needed to fully fund the operations of the Pioneer Homes.

Based on occupancy over the most recent 6 months of FY2020, the division calculates a need for an additional \$5896.1 general fund subsidy to cover the gap between rates charged under HB 96 and the full cost of care, and \$165.4 general fund subsidy to make up for an increase, under HB 96, to the personal allowance a resident may retain, for those on payment assistance. This has been rounded to \$6061.5, total for this fiscal note.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	SCS CSHB 96(FIN)
Fiscal Note Number:	10
(S) Publish Date:	3/23/2020

Identifier: HB096SCSCS(FIN)-DHSS-PH-3-23-2020
 Title: PIONEERS' HOME AND VETERANS' HOME
 RATES
 Sponsor: FIELDS
 Requester: (S) RLS

Department: Department of Health and Social Services
 Appropriation: Alaska Pioneer Homes
 Allocation: Pioneer Homes
 OMB Component Number: 2671

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	FY 2021	FY 2021					
Personal Services		42,942.2					
Travel		14.7					
Services		19,981.4					
Commodities		2,906.0					
Capital Outlay		95.6					
Grants & Benefits		4.8					
Miscellaneous							
Total Operating	0.0	65,944.7	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1002 Fed Rcpts (Fed)		1,594.2					
1005 GF/Prgm (DGF)	(6,061.5)	25,478.4	(6,061.5)	(6,061.5)	(6,061.5)	(6,061.5)	(6,061.5)
1007 I/A Rcpts (Other)	6,061.5	34,640.8	6,061.5	6,061.5	6,061.5	6,061.5	6,061.5
1037 GF/MH (UGF)		2,007.0					
1246 RcdvsmFund (DGF)		2,224.3					
Total	0.0	65,944.7	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? no
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? **yes**
 If yes, by what date are the regulations to be adopted, amended or repealed? **07/01/21**

Why this fiscal note differs from previous version/comments:

Fiscal note has been recalculated to display needs in FY2021 and out years, relative to the FY2021 Governor's Request.

Prepared By: Clinton Lasley, Deputy Commissioner
 Division: Alaska Pioneer Homes

Phone: (907)465-5736
 Date: 03/23/2020 12:10 PM
 Date: 03/23/20

Approved By: Jana Efrid, Administrative Services Director
 Agency: Office of Management and Budget

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APPROVED BY
CONFERENCE
COMMITTEE

Printed 3/28/2020

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION**Analysis**

This bill sets in statute Alaska Pioneer Home rates that are an average of 26% less than the costs of providing Pioneer Home services. Under this legislation, the State will subsidize the cost of services to all residents, including those with private pay ability. This bill also increases the amount of personal income a resident keeps for incidentals, which will increase the cost of care subsidy for residents on payment assistance.

The Pioneer Homes subsidize residents in two distinct ways. First, because no resident is invited to live in the home based on his or her ability to pay, a needs-based payment assistance program is in place to ensure that all elders can celebrate life through its final breath in the homes regardless of their income. Secondly, there is a general fund subsidy which funds the gap between charged rates and the actual cost to provide services. The bill proposes to decrease Pioneer Home rates to a level below the full cost of operating the facilities. As such, an adjustment to both the Payment Assistance Program and the general fund subsidy is needed to fully fund the operations of the Pioneer Homes.

Based on occupancy over the most recent 6 months of FY2020, the division calculates a need for an additional \$5896.1 general fund subsidy to cover the gap between rates charged under HB 96 and the full cost of care, and \$165.4 general fund subsidy to make up for an increase, under HB 96, to the personal allowance a resident may retain, for those on payment assistance. This has been rounded to \$6061.5, total for this fiscal note.

The Pioneer Homes component will expect \$6061.5 less in payments from residents under HB 96 (general fund program receipts), and will make up for that through an increase in draws from the Payment Assistance component (interagency receipts).

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	HB 197
Fiscal Note Number:	1
(H) Publish Date:	2/10/2020

Identifier: HB 197 - DNR-DGGS-1-31-2020
 Title: EXTEND SEISMIC HAZARDS SAFETY COMMISSION
 Sponsor: TUCK
 Requester: House Resources

Department: Department of Natural Resources
 Appropriation: Fire Suppression, Land & Water Resources
 Allocation: Geological & Geophysical Surveys
 OMB Component Number: 1031

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services								
Travel	9.5		9.5	9.5	9.5	9.5	9.5	9.5
Services								
Commodities	0.5		0.5	0.5	0.5	0.5	0.5	0.5
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	10.0	0.0	10.0	10.0	10.0	10.0	10.0	10.0

Fund Source (Operating Only)

	FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
1004 Gen Fund (UGF)	10.0		10.0	10.0	10.0	10.0	10.0
Total	10.0	0.0	10.0	10.0	10.0	10.0	10.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
 If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

Not applicable. Initial version.

Prepared By: Laura Ogan, Legislative Liaison
 Division: DNR Commissioner's Office
 Approved By: Steve Masterman, Chief Geologist
 Agency: Division of Geological and Geophysical Surveys

Phone: (907)317-5183
 Date: 02/01/2020 01:00 PM
 Date: 01/31/20

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APPROVED BY
CONFERENCE
COMMITTEE

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

Analysis

The legislation updates **AS 44.66.010(a)(8)** to extend the term of the Alaska Seismic Hazard Safety Commission by 8 years to June 30, 2028.

The commission is administered and supported by the Division of Geological & Geophysical Surveys and has an annual budget of \$10.0. This is mostly used for travel to commission meetings in Anchorage.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	CSHB 247(FSH)
Fiscal Note Number:	2
(H) Publish Date:	3/21/2020

Identifier: HBCS(FSH)247-DFG-DSF-3-19-20
 Title: SPORT FISHING ENHANCEMENT SURCHARGE
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: (H) FINANCE

Department: Department of Fish and Game
 Appropriation: Sport Fisheries
 Allocation: Sport Fish Hatcheries
 OMB Component Number: 3007

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personal Services	989.6		989.6	989.6	989.6	989.6	989.6
Travel	4.1		4.1	4.1	4.1	4.1	4.1
Services	1,129.7		1,129.7	1,129.7	1,129.7	1,129.7	1,129.7
Commodities	335.6		335.6	335.6	335.6	335.6	335.6
Capital Outlay	791.0		791.0	791.0	791.0	791.0	791.0
Grants & Benefits							
Miscellaneous							
Total Operating	3,250.0	0.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0

Fund Source (Operating Only)

1024 Fish/Game (Other)	3,250.0		3,250.0	3,250.0	3,250.0	3,250.0	3,250.0
Total	3,250.0	0.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

1024 Fish/Game (Other)	5,112.0		5,112.0	5,112.0	5,112.0	5,112.0	5,112.0
Total	5,112.0	0.0	5,112.0	5,112.0	5,112.0	5,112.0	5,112.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? Yes
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
 If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

This fiscal note reflects the new CS which changes the license fee reduction from \$5 to \$2.50.
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Prepared By: Rachel Hanke, Legislative Liaison
 Division: Office of the Commissioner
 Approved By: Dayna Mackey, Administrative Services Director
 Agency: Office of Management and Budget

Phone: (907)465-6137
 Date: 03/19/2020 11:00 AM
 Date: 03/19/20

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
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FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

1

Analysis

A sub-account of the fish and game fund, called the Alaska sport fish enterprise account, exists to collect a surcharge on sport fishing licenses to satisfy sport fishing facility construction bond debt obligation. This bond is expected to expire five years early in CY2020. New language provided in this legislation would create a new sub-account of the Fish and Game Fund, upon closure of the Alaska sport fishing enterprise account, to collect a reduced amount of the existing license surcharge. The surcharge revenue generated could be used to pay for the necessary fisheries management, fisheries research, invasive species eradication and suppression and to ensure existing levels of sport fish enhancement in southeast, central and interior Alaska as well as provide ongoing maintenance at the department's sport fish hatchery facilities.

Revenue generated under reduced fee structure:

The licensing fee structure of this legislation would take effect January 1 in the year following the closure of the Alaska sport fishing enterprise account, which has been determined to be January 1, 2021. By averaging the past five years of license sales, and deducting 10% for vendor commissions and overhead, the department estimates approximately \$5.1 million in surcharge revenue. This is approximately a 18% reduction in fees currently being collected.

<u>License Type</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Resident Sport Fishing	\$ 9	\$ 6.50
Resident Hunting and Sport Fishing	\$ 9	\$ 6.50
Resident Hunting, Trapping and Sport Fishing	\$ 9	\$ 6.50
Nonresident 14-day Sport Fishing	\$30	\$27.50
Nonresident Seven-day Sport Fishing	\$25	\$22.50
Nonresident Three-day Sport Fishing	\$15	\$12.50
Nonresident One-day Sport Fishing	\$10	\$ 7.50
Nonresident Annual Sport Fishing	\$45	\$42.50
<u>Special Nonresident Military Sport Fishing</u>	<u>\$ 9</u>	<u>\$ 6.50</u>
Approximate Annual Revenue	\$6.2 Million	\$5.1 Million

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	CSSB 47(L&C)
Fiscal Note Number:	1
(S) Publish Date:	2/12/2020

Identifier: SB047-DCCED-CBPL-1-31-20
 Title: PHYSICAL/OCCUPATIONAL THERAPY
 BD/PRACTICE
 Sponsor: GIESSEL BY REQUEST
 Requester: (S) Labor & Commerce

Department: Department of Commerce, Community and
 Economic Development
 Appropriation: Corporations, Business and Professional
 Licensing
 Allocation: Corporations, Business and Professional
 Licensing
 OMB Component Number: 2360

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services	2.3							
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1156 Rcpt Svcs (DGF)	2.3							
Total	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

1156 Rcpt Svcs (DGF)	2.3							
Total	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes
 If yes, by what date are the regulations to be adopted, amended or repealed? 07/01/21

Why this fiscal note differs from previous version/comments:

N/A - Initial Version.

Prepared By: Sara Chambers, Division Director

Phone: (907)465-2144

Division: Division of Corporations, Business and Professional Licensing

Date: 01/30/2020

Approved By: Micaela Fowler, Administrative Services Director, DCCED

Date: 01/31/20

Agency: Office of Management and Budget

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 03/19/2020

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION**Analysis**

SB 47 replaces the term "physical therapy assistant" with the national standard "physical therapist assistant." The bill also updates the education requirements, redefines what is an approved accrediting agency, redefines membership on the board, and allows foreign-trained applicants to forego the "test of English as a foreign language" (TOEFL) if the program was taught in English. Finally, this bill institutes minor program changes including revisions to the membership of the board and adding failure to comply with the chapter, a regulation under the chapter, or an order of the board as a violation.

If the bill passes the following expenses will be incurred:

Services: \$2.3 (printing, postage, and legal costs for regulations project to conform with statutory changes)

Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by Receipt Supported Services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each occupation are set per AS 08.01.065 so the total amount of revenue collected approximately equals the occupation's actual regulatory costs.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	CSSB 52(FIN)
Fiscal Note Number:	6
(S) Publish Date:	2/19/2020

Identifier: SB052CS(JUD)-DCCED-AMCO-02-07-20
Title: ALCOHOLIC BEVERAGE CONTROL; ALCOHOL
REG
Sponsor: MICCICHE
Requester: (S) Finance

Department: Department of Commerce, Community and
Economic Development
Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office
OMB Component Number: 3119

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services	154.4		259.7	183.7	183.7	183.7	183.7	183.7
Travel	8.8		18.8	15.6	15.6	15.6	15.6	15.6
Services	58.0		99.0	30.0	30.0	30.0	30.0	30.0
Commodities	20.0		10.0					
Capital Outlay				25.0				
Grants & Benefits								
Miscellaneous								
Total Operating	241.2	0.0	387.5	254.3	229.3	229.3	229.3	229.3

Fund Source (Operating Only)

1005 GF/Prgm (DGF)	241.2		387.5	254.3	229.3	229.3	229.3	229.3
Total	241.2	0.0	387.5	254.3	229.3	229.3	229.3	229.3

Positions

Full-time	1.0		2.0	2.0	2.0	2.0	2.0	2.0
Part-time								
Temporary	1.0		1.0					

Change in Revenues

1005 GF/Prgm (DGF)			479.2	395.4	395.4	395.4	395.4	395.4
Total	0.0	0.0	479.2	395.4	395.4	395.4	395.4	395.4

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2021) cost: 750.0 (separate capital appropriation required)

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes
If yes, by what date are the regulations to be adopted, amended or repealed? 01/01/22

Why this fiscal note differs from previous version/comments:

Updated the cost of educational materials and postage for FY2022 due to reprinting the new Title 4 books to provide to all the alcohol licensees once the regulations changes are made. Updated the public notice advertisements cost due to significant changes to Title 4 that will require public notices. Updated the date the associated regulations are to be adopted, amended, or repealed.

Prepared By: Glen Klinkhart, Director
Division: Alcohol and Marijuana Control Office
Approved By: Micaela Fowler, Administrative Services Director for DCCED
Agency: Office of Management and Budget

Phone: (907)269-0351
Date: 01/16/2020 01:12 PM
Date: 02/07/20

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

Analysis

This bill is a result of recommendations from a five-year process initiated by the Alcoholic Beverage Control (ABC) Board to improve the structure, organization, specific policies, and associated implementation issues in alcohol regulation.

EXPENDITURES (in thousands)

The liquor licensing functions of the Alcohol and Marijuana Control Office (AMCO) are fully funded by program receipts from licensing fees. The agency anticipates that additional receipt authority is needed to accomplish the requirements of this legislation.

Passage of this legislation will start a very short year and half for AMCO and the ABC Board to prepare for full implementation. The capacity of the current staffing level is not sufficient to manage the transition. A long-term non-perm Project Assistant (range 16) for two years will be needed to successfully prepare the board, the office, and the licensees for the transition. A new Occupational Licensing Examiner (range 14) is added to assist with license transitions, ensuring that normal application review that is unrelated to the transition is not slowed, which would negatively affect applicants and licensees.

Improved enforcement is a stated goal of this legislation. The addition of a Special Investigator I position (range 19) starting in FY2022 will enable the ABC Board to better fulfill its responsibilities, including limiting youth access to alcohol and reducing the harms of overconsumption. The investigator position will have travel costs and need a vehicle (to be purchased in FY2023).

As a result of this bill, regulations across 3 AAC 304 will need to be rewritten by the ABC Board and adopted by the effective date of January 1, 2022. AMCO's regulations specialist will coordinate the regulations updates. The ABC Board will add four full days of meetings in the first two years, likely appended to existing planned meetings, to review, propose, and adopt regulations under the Administrative Procedure Act.

SB52 adds educational outreach responsibility to the ABC Board, which will serve as the lead agency and provide written and web-based publications to various stakeholders across the state. AMCO's existing Local Government Specialist III will coordinate this program, and additional expenditure authority will be needed to produce materials and travel to engage with industry, the public, municipalities, rural governments, and other stakeholders.

The aged alcohol licensing database needs to be replaced with licensing workflow/database software to comply with data collection, research, and reporting requirements. The new database is estimated to cost \$750.0 for initial development, implementation, and support and maintenance. A capital appropriation for the Alcohol and Marijuana Control Office Licensing and Enforcement Solutions Project will allow AMCO to develop an alcohol licensing system that will serve as a comprehensive solution for licensing. In addition to being a fully-functioning licensing software, the alcohol system will replace the current written order database for mail-order alcohol purchases; may interface with the existing marijuana licensing system to provide a comprehensive view of AMCO's licensees; and may interface with or provide for tracking of complaints and enforcement actions related to licensees. The project may be developed in-house or via contract. The capital appropriation is anticipated to be funded by \$100.0 general funds and \$650.0 alcohol licensing receipts, which will be collected from annual revenue collections as they are available and unused.

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

BILL NO. CSSB52(JUD)

Analysis

1000 Personal Services

- Long-term non-permanent Project Assistant range 16 to manage implementation: \$76.0/year for the first two years starting in FY2021
- Occupational Licensing Examiner range 14 for licensing transitions: \$78.4/year starting in FY2021
- Special Investigator I range 19: \$105.3/year starting in FY2022

2000 Travel

- Board travel costs for four additional days of meetings: \$3.2/year for the first two years (\$1.6/meeting day)
- Local Government Specialist travel for two-day trips to each of the four judicial districts per year: \$5.6/year (\$1.4/two-day trip)
- Travel for new Special Investigator I positions: \$10.0/year for each position

3000 Services

- Attorney review of regulations: \$12.0/year in each of the first two years (75 hours/year)
- Printing, design, and publication costs for education materials: \$10.0/year in FY2021 and \$34.0/year in FY2022
- Public notice advertisements: \$5.0/year for the first two years
- Postage: \$1.0/year in FY2021 and \$3.0/year in FY2022
- Statewide core services and allocated costs: \$15.0/year per position

4000 Supplies:

- Start-up costs for new employees (computer, cubicle): \$10.0 per position (one-time cost)

Capital Outlay:

- Vehicle for new Special Investigator: \$25.0 in FY2023

Capital Project:

- Alcohol and Marijuana Control Office Licensing & Enforcement Solutions Project: \$750.0 (\$100.0 UGF / \$650.0 GFPR)

The Department of Public Safety will provide access to the TRACS mobile citation system at no cost, which will allow enforcement to issue, manage, and transmit citations to defendants and the Alaska Court System.

FEE CHANGES (in whole dollars)

Revenues are anticipated to increase due to the following fee changes:

Certain biennial license fees have been increased:

- Brewery and distillery manufacturing licenses have been increased to \$1,250 (up from \$1,000); winery manufacturing licenses have been increased to \$1,000 (up from \$500)
- Retail on-site service at manufacturing facilities is made a new license type with a \$1,250 license fee for brewery and distillery retail licenses and \$1,000 for winery retail licenses
- Destination Resort, and Outdoor Recreation Lodge licenses have been standardized at \$2,500 (up from \$1,250)
- Club licenses have been increased from \$1,200 to \$1,500
- All retail licenses that serve only beer and wine are standardized at \$1,250 (up from \$400-\$800)

Certain biennial license fees have been decreased:

- Wholesaler base license fee is unchanged but annual transaction fees are reduced
- Duplicate Beverage Dispensary Licenses are changed to endorsements, reducing the fee from a biennial \$2,500 fee to an

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

BILL NO. CSSB52(JUD)

Analysis

A new license for direct shipment of wine from wineries in other states to Alaskan consumers is proposed at AS 04.09.360 (Section 10). The biennial fee for this license is \$200. Other states with this license type have issued 600+ licenses. This fiscal note estimates a very conservative number—200—as no data exists upon which to base an estimate.

Endorsements are a new concept in Title 4, created as add-ons to licenses to address specific needs or situations. Each endorsement has a biennial fee of \$200 (the multiple fixed-counter endorsement, which replaces the BDL Duplicate license, also has a one-time issuance fee of \$1,250). This fiscal note assumes a majority of licenses will have one endorsement; in reality, some licenses will have multiple endorsements and some licenses will have no endorsements.

Permit fees are clarified to be a per-day fee of \$50 rather than a per-event fee. The negligible increase resulting from this change is not shown in this fiscal note.

REVENUE SUFFICIENCY (in thousands)

AMCO anticipates significant expenditures to prepare for the changes made by the bill before we will see increased revenues from the bill. Receipt collections in FY2021 are anticipated to be sufficient to support increased expenditures for the following reasons:

- 1) Alcohol revenue has exceeded alcohol expenditures by an average of \$280.0/year over the last five years.
- 2) The ABC Board approved a regulations project that increases the application fees for new, transfer, and renewal applications which became effective for FY2019. The increase in fees generated \$185.0 additional revenue for FY2019.

Except for the one-time capital appropriation that will require some general funds in FY2021, AMCO anticipates sufficient alcohol receipts to support the expenditures should SB52 be enacted.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	CSSB 52(FIN)
Fiscal Note Number:	8
(S) Publish Date:	2/19/2020

Identifier: SB052-JUD-ACS-02-11-20
 Title: ALCOHOLIC BEVERAGE CONTROL; ALCOHOL
 REG
 Sponsor: MICCICHE
 Requester: Senate Finance

Department: Judiciary
 Appropriation: Alaska Court System
 Allocation: Trial Courts
 OMB Component Number: 768

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2021 Request	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	FY 2021	FY 2021						
Personal Services	38.5							
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1004 Gen Fund (UGF)	38.5							
Total	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time	1.0							
Temporary								

Change in Revenues

None								
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
 If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

Not applicable - initial version.

Prepared By: Nancy Meade, General Counsel
 Division: Alaska Court System
 Approved By: Nancy Meade for Stacey Marz, Administrative Director
 Agency: Alaska Court System

Phone: (907)463-4736
 Date: 02/11/2020 01:00 PM
 Date: 02/11/20

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 02/19/2020

REPORTED OUT OF
HFC 03/28/2020

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION**Analysis**

Senate Bill 52 substantially reorganizes Title 4, Alcohol Beverages, by adding new provisions, revising existing provisions, and reorganizing the Title around chapters that concern distinct aspects of the alcohol industry and its operations.

SB 52 also changes the penalty category and specifies an exact penalty that must be imposed upon conviction for many alcohol-related offenses. Specifically, the bill changes about 63 offenses that are currently classified as misdemeanors and would classify them as violations instead. Section 141 would require the supreme court to establish a schedule of bail amounts for the violations.

The court system's current staff does not have the extra time or capacity to undertake implementing SB 52 without additional resources. To do so, the court system would need to hire a short-term staff attorney in the administrative office to prepare the bail schedule, which is a substantial undertaking that will take a significant amount of time. In addition, the attorney would need to draft instructions for clerks and judicial officers, and work with the IT staff on the tasks related to re-classification of offenses, such as developing codes for charging documents and entering into CourtView.

The court system anticipates that it will need one-time funds for an attorney to be retained for three months during FY 21 to accomplish the tasks related to implementation of Senate Bill 52. The court system therefore submits this fiscal note for that one-time expense of \$38,500 to fund that position.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version: SB 55
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB55-JUD-ACS-CC-3-27-20
Title: APPOINTMENTS TO COURT OF APPEALS
Sponsor: WILSON
Requester: Conference Committee

Department: Judiciary
Appropriation: Alaska Court System
Allocation: Appellate Courts
OMB Component Number: 767

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services	323.5		323.5	323.5	323.5	323.5	323.5	323.5
Travel								
Services	8.0		8.0	8.0	8.0	8.0	8.0	8.0
Commodities	22.0		22.0	22.0	22.0	22.0	22.0	22.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	353.5	0.0	353.5	353.5	353.5	353.5	353.5	353.5

Fund Source (Operating Only)

1004 Gen Fund (UGF)	353.5		353.5	353.5	353.5	353.5	353.5	353.5
Total	353.5	0.0	353.5	353.5	353.5	353.5	353.5	353.5

Positions

Full-time	4.0		4.0	4.0	4.0	4.0	4.0	4.0
Part-time								
Temporary								

Change in Revenues

None								
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

CC: Revised for conference committee to account for funding already appropriated in the budget.

FISCAL NOTE ANALYSIS

**STATE OF ALASKA
2020 LEGISLATIVE SESSION**

BILL NO. CSSB 55

Analysis

The Judiciary Committee Substitute for Senate Bill 55 establishes that the Alaska Court of Appeals has four judges, an increase from the current number of three judges. This is to accommodate the large criminal caseload in that court.

SB 55 means that the court system will have an additional appellate judge, and to be operational, the judge would also have two law clerks and one judicial assistant. The fiscal impact to the court system reflects these four new positions, which includes salary and benefits for those added employees. The note also includes ongoing costs for software, supplies, and subscriptions (e.g., Westlaw), each year, plus the one-time costs for furniture in year one.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	HCS CSSB 74(FIN)
Fiscal Note Number:	3
(H) Publish Date:	2/14/2020

Identifier: SB074CS(FIN)-EED-LO-1-31-20
 Title: INTERNET FOR SCHOOLS
 Sponsor: HOFFMAN
 Requester: House Finance

Department: Department of Education and Early Development
 Appropriation: Alaska State Libraries, Archives and Museums
 Allocation: Library Operations
 OMB Component Number: 208

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services	36.0	150.0	180.0	180.0	180.0	180.0	180.0	180.0
Commodities								
Capital Outlay								
Grants & Benefits	6,516.0	1,337.5	7,617.9	7,389.4	7,167.7	6,952.7	6,744.1	6,744.1
Miscellaneous								
Total Operating	6,552.0	1,487.5	7,797.9	7,569.4	7,347.7	7,132.7	6,924.1	6,924.1

Fund Source (Operating Only)

1004 Gen Fund (UGF)	8,039.5		7,797.9	7,569.4	7,347.7	7,132.7	6,924.1
1226 High Ed (DGF)	(1,487.5)	1,487.5					
Total	6,552.0	1,487.5	7,797.9	7,569.4	7,347.7	7,132.7	6,924.1

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? **Yes**
 If yes, by what date are the regulations to be adopted, amended or repealed? **12/31/20**

Why this fiscal note differs from previous version/comments:

This fiscal note updates the 2019 version provided for the first session in which this bill was considered. In addition, this note includes the current cost of getting 72 schools up to 10 mbps, and adds the cost of getting 173 schools up to 25 mbps. This fiscal note reflects the entire cost of the School BAG program.

This fiscal note also changes the funding source for School BAG from the Higher Education Investment Fund (HEIF) to Unrestricted General Funds. The HEIF is a designated funding source that by statute is to be used for the Alaska Performance Scholarship and the Alaska Education Grant. School BAG is considered a non-designated use of the HEIF and thus should be changed to UGF.

Prepared By: Patience Frederiksen, Director
 Division: Libraries, Archives, and Museums
 Approved By: Heidi Teshner, Director of Finance and Support Services
 Agency: Department of Education and Early Development

Phone: (907)465-2911
 Date: 12/12/2019 02:26 PM
 Date: 01/21/20

APPROVED BY
CONFERENCE
COMMITTEE

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FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

Analysis

This bill amends AS 14.03.127, Funding for Internet Services, by increasing the megabit threshold for the School Broadband Assistance Grant (School BAG) from 10 megabits to 25 megabits per second (mbps). A district, in which one or more schools qualify for a discounted rate for internet services, is eligible to receive a School BAG for each school for the amount that is necessary to bring all schools in that district up to 25 mbps of download speed.

The Department of Education and Early Development (DEED) used a Federal Communications Commission-generated (FCC) list from 2019, which showed that 245 sites that had applied for E-Rate funding were also under 25 mbps. The list was then revised to delete duplicate services going to the same sites for which the district had applied for E-Rate funding. Some schools receive a direct line of broadband while also receiving broadband through a circuit, so the schools would have two ways to access the internet and both of those ways are eligible for E-Rate funding, thus the duplicate applications for the same schools. This reduced the number of schools under 25 mbps to 173 total, which includes the 72 schools currently receiving the subsidy for 10 mbps of service.

Currently, under AS 14.03.127, \$1,487.5 is included in the Governor's FY2021 budget request to fund 72 schools at 10 mbps and fund administrative costs. An additional \$6,516.0 is required to bring all 173 schools to the 25 mbps service level. The entire program will continue as one application for up to 25 mbps. This fiscal note assumes that internet costs will rise proportionately from 10 mbps to 25 mbps. This fiscal note also assumes that the FY2020 School BAG program numbers are an accurate predictor of what the FY2021 School BAG program will need at 25 mbps.

FY2021 School BAG at 25 mbps

Cost to Get 72 Schools Up to 10 mbps

FY2020 School BAG Award **\$1,337,500**

Cost To Increase 173 Schools from 10 to 25 mbps

Schools at less than 25 mbps in 2019	173
FY2020 average School BAG cost per school to 10 mbps	\$15,066
School BAG cost for 173 schools to 10 mbps	\$2,606,418
Proportional School BAG increase from 10 to 25 mbps	\$6,516,045

Formula

$$\frac{2,606,418}{6,516,045} = \frac{10}{25}$$

Total Cost (72 sites to 10 mbps + 173 sites from 10 to 25 mbps) **\$7,853,545**

The out-year costs are estimated on a 3% reduction in grants based on funding patterns of the current School BAG program. The estimated amounts may be larger or smaller based on FY2021 information submitted to the FCC. Additional contract hours and a technical review of grant applications will be necessary to administer the expanded grant program for an additional \$30.0 per year; bringing the annual cost of administering the program to \$180.0. In addition, regulations will need to be updated to reflect the increase from 10 mbps to 25 mbps, requiring an additional one-time increment of \$6.0 in FY2021 for legal services costs associated with the regulation changes.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	CSSB 115(FIN)
Fiscal Note Number:	2
(S) Publish Date:	2/26/2020

Identifier: SB115CS(FIN)-DOA-DMV-02-24-20
 Title: MOTOR FUEL TAX; EV REG. FEE
 Sponsor: BISHOP
 Requester: Senate Finance

Department: Department of Administration
 Appropriation: Motor Vehicles
 Allocation: Motor Vehicles
 OMB Component Number: 2348

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services	8.4							
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1249 Motor Fuel (DGF)	8.4						
Total	8.4	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

1005 GF/Prgm (DGF)	59.9		51.2	59.9	51.2	59.9	51.2
Total	59.9	0.0	51.2	59.9	51.2	59.9	51.2

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
 If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

This fiscal note reflects the committee substitute which increases registration fees for electric and plug in hybrid vehicles.

Prepared By: Joanne Olsen, Interim Director
 Division: Motor Vehicles
 Approved By: Brad Ewing, Administrative Services Director
 Agency: Office of Management and Budget

Phone: (907)269-3782
 Date: 02/24/2020
 Date: 02/24/20

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 02/25/2020

REPORTED OUT OF
HFC 03/23/2020

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

Analysis

This legislation increases the current biennial registration fee on all electric vehicles from \$100 to \$200. The \$100 increase multiplied by an estimated 675 electric vehicles currently operating in Alaska (as of 10/11/2019) creates an estimated \$67,500 in additional biennial revenue. Based on the current expiration dates of the confirmed 675 electric vehicles, assuming owners renew as soon as the current biennial registration expires, expected revenue is:

FY21	FY22	FY23	FY24	FY25	FY26
\$38,100	\$29,400	\$38,100	\$29,400	\$38,100	\$29,400

Additionally, this legislation increases the biennial registration fee on all plug-in hybrid vehicles from the current rate of \$100 to \$150. The Division of Motor Vehicles (DMV) does not currently have a mechanism for tracking plug-in hybrid vehicles but, based on known possible make and model combinations, there are a total of 8,696 unconfirmed, potential plug-in hybrid vehicles currently operating in Alaska. If we assume that 10% of these are in fact plug-in hybrid vehicles, for an estimate of 870, multiplied by the \$50 increase, it would create an estimated \$43,500 in additional biennial revenue. If half of this estimate expire in FY21 and FY22, assuming owners renew as soon as the biennial registration expires, the expected revenue is \$21,750 annually.

DMV would need to make programming changes in their customer management and vehicle processing system, ALVIN. The changes would take an estimated 80 hours to complete at \$105/hour through an existing IT consulting contract, \$8,400 in total.

Lastly, the legislation increases the taxes levied on motor fuel. This increase does not impact the DMV or the Department of Administration.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version: SB 115
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB115-DOT-HAF-CC-3-25-20
Title: MOTOR FUEL TAX; EV REG. FEE
Sponsor: BISHOP
Requester: Conference Committee

Department: Department of Transportation and Public Facilities
Appropriation: Administration and Support
Allocation: Statewide Administrative Services
OMB Component Number: 537

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	FY 2021	FY 2021					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 1,400.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

CC note: initial version. This note appropriates \$1.4 million of Motor Fuel Tax Receipts to the Municipal Harbor Facility Grant Fund (AS 29.60.800). This amount is an estimate of the amount of the increased collections to the Marine Fuel portion of the tax.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version: SB 115
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB115-DOT-HAF-CC-3-25-20
Title: MOTOR FUEL TAX; EV REG. FEE
Sponsor: BISHOP
Requester: Conference Committee

Department: Department of Transportation and Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation
OMB Component Number: 564

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	700.0	0.0	700.0	700.0	700.0	700.0	700.0	700.0
Personal Services	700.0		700.0	700.0	700.0	700.0	700.0	700.0
Travel								
Services	1,478.2		1,478.2	1,478.2	1,478.2	1,478.2	1,478.2	1,478.2
Commodities	350.0		350.0	350.0	350.0	350.0	350.0	350.0
Capital Outlay	1,040.0		1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0
Grants & Benefits								
Miscellaneous								
Total Operating	3,568.2	0.0	3,568.2	3,568.2	3,568.2	3,568.2	3,568.2	3,568.2

Fund Source (Operating Only)

1249 Motor Fuel (DGF)	3,568.2		3,568.2	3,568.2	3,568.2	3,568.2	3,568.2	3,568.2
Total	3,568.2	0.0	3,568.2	3,568.2	3,568.2	3,568.2	3,568.2	3,568.2

Positions

Full-time	6.0		6.0	6.0	6.0	6.0	6.0	6.0
Part-time								
Temporary								

Change in Revenues

None								
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed? No

Why this fiscal note differs from previous version/comments:

CC note: initial version. This note appropriates motor fuel tax revenue to DOT.

FISCAL NOTE ANALYSIS

**STATE OF ALASKA
2020 LEGISLATIVE SESSION**

BILL NO. HCS CSSB 115(FIN)

Analysis

According to DOR's fiscal note, this bill as amended will bring in \$16.9 million less the amount of the new marine fuel rebate for commercial fishing vessels. Marine fuel makes up \$2.8 million of the \$16.9 million increase. Assuming half of that is rebated, the revenue increase is estimated to be \$15.5 million. Of this amount, \$1,734.9 would be used to meet the gap between current Motor Fuel Tax receipt authority in DOT's budget and the projected revenue without the bill. That leaves \$13,765.1 to be allocated to the agency in these fiscal notes.

This fiscal note provides funds for the following activities:

- \$1,590.0 and 10 PFT PCNs to reopen Birchwood/Silvertip maintenance stations
- \$1,871.0 to increase services and commodities
- \$100.0 and 1 PFT PCN to improve Mat-Su operational capacity
- \$393.0 to improve marking/stripping operations in Dillingham & Bethel

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version: SB 115
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB115-DOT-HAF-CC-3-25-20
Title: MOTOR FUEL TAX; EV REG. FEE
Sponsor: BISHOP
Requester: Conference Committee

Department: Department of Transportation and Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation
OMB Component Number: 2068

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services	2,997.9		2,997.9	2,997.9	2,997.9	2,997.9	2,997.9	2,997.9
Travel	941.4		941.4	941.4	941.4	941.4	941.4	941.4
Services	3,573.3		3,573.3	3,573.3	3,573.3	3,573.3	3,573.3	3,573.3
Commodities	95.0		95.0	95.0	95.0	95.0	95.0	95.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	7,607.6	0.0	7,607.6	7,607.6	7,607.6	7,607.6	7,607.6	7,607.6

Fund Source (Operating Only)

1249 Motor Fuel (DGF)	7,607.6		7,607.6	7,607.6	7,607.6	7,607.6	7,607.6	7,607.6
Total	7,607.6	0.0	7,607.6	7,607.6	7,607.6	7,607.6	7,607.6	7,607.6

Positions

Full-time	11.0		11.0	11.0	11.0	11.0	11.0
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed? No

Why this fiscal note differs from previous version/comments:

CC note: initial version. This note appropriates motor fuel tax revenue to DOT.

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

BILL NO. HCS CSSB 115(FIN)

Analysis

According to DOR's fiscal note, this bill as amended will bring in \$16.9 million less the amount of the new marine fuel rebate for commercial fishing vessels. Marine fuel makes up \$2.8 million of the \$16.9 million increase. Assuming half of that is rebated, the revenue increase is estimated to be \$15.5 million. Of this amount, \$1,734.9 would be used to meet the gap between current Motor Fuel Tax receipt authority in DOT's budget and the projected revenue without the bill. That leaves \$13,765.1 to be allocated to the agency in these fiscal notes.

This fiscal note funds the following activities:

Return Chitina, Birch Lake, Central, and O'Brien Creek maintenance stations to service: 6 PFT, \$4,213.3

Restore travel budget: \$941.4

Restore 5 PCNs to Dalton District: 5 PFT PCNs, \$550.0

Maintenance Decision Support System Funding: \$250.0

2 week on, 2 week off staffing in the Dalton District: \$1,150.0

Dalton Equipment Investment: \$503.9

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version: SB 115
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB115-DOT-HAF-CC-3-25-20
Title: MOTOR FUEL TAX; EV REG. FEE
Sponsor: BISHOP
Requester: Conference Committee

Department: Department of Transportation and Public Facilities
Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation
OMB Component Number: 603

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	FY 2021	FY 2021					
Personal Services	572.0		572.0	572.0	572.0	572.0	572.0
Travel							
Services							
Commodities	127.3		127.3	127.3	127.3	127.3	127.3
Capital Outlay	490.0		490.0	490.0	490.0	490.0	490.0
Grants & Benefits							
Miscellaneous							
Total Operating	1,189.3	0.0	1,189.3	1,189.3	1,189.3	1,189.3	1,189.3

Fund Source (Operating Only)

1249 Motor Fuel (DGF)	1,189.3		1,189.3	1,189.3	1,189.3	1,189.3	1,189.3
Total	1,189.3	0.0	1,189.3	1,189.3	1,189.3	1,189.3	1,189.3

Positions

Full-time	6.0		6.0	6.0	6.0	6.0	6.0
Part-time	1.0		1.0	1.0	1.0	1.0	1.0
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed? No

Why this fiscal note differs from previous version/comments:

CC note: initial version. This note appropriates motor fuel tax revenue to DOT.

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

BILL NO. HCS CSSB 115(FIN)

Analysis

According to DOR's fiscal note, this bill as amended will bring in \$16.9 million less the amount of the new marine fuel rebate for commercial fishing vessels. Marine fuel makes up \$2.8 million of the \$16.9 million increase. Assuming half of that is rebated, the revenue increase is estimated to be \$15.5 million. Of this amount, \$1,734.9 would be used to meet the gap between current Motor Fuel Tax receipt authority in DOT's budget and the projected revenue without the bill. That leaves \$13,765.1 to be allocated to the agency in these fiscal notes.

This fiscal note funds the following activities:

Region-wide commodity increase: \$385.8

Add two equipment operator positions in Kodiak: 2 PFT PCNs, \$439.0

Add one equipment operator position in Iliamna: 1 PFT PCN, \$135.5

Add two seasonal equipment operator positions in Ketchikan: \$2 PPTPCNs, \$195.4

Add one equipment operator in Skagway for Klondike Highway maintenance: 1 PFT PCN, \$200.5

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version: SB 120
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB120CS(HSS) am H-DHSS-HFLC-3-24-2020
Title: ADMINISTRATION OF PSYCHOTROPIC
MEDICATION
Sponsor: GIESSEL BY REQUEST
Requester: Conference Committee

Department: Department of Health and Social Services
Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification
OMB Component Number: 2944

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

(Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services	238.2		238.2	238.2	238.2	238.2	238.2	238.2
Travel	10.0		10.0	10.0	10.0	10.0	10.0	10.0
Services	33.8		33.8	33.8	33.8	33.8	33.8	33.8
Commodities	23.2		4.0	4.0	4.0	4.0	4.0	4.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	305.2	0.0	286.0	286.0	286.0	286.0	286.0	286.0

Fund Source (Operating Only)

1002 Fed Rcpts (Fed)	212.1		202.5	202.5	202.5	202.5	202.5	202.5
1003 GF/Match (UGF)	93.1		83.5	83.5	83.5	83.5	83.5	83.5
Total	305.2	0.0	286.0	286.0	286.0	286.0	286.0	286.0

Positions

Full-time	2.0		2.0	2.0	2.0	2.0	2.0	2.0
Part-time								
Temporary								

Change in Revenues

None								
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 (separate supplemental appropriation required)

Estimated CAPITAL (FY2021) cost: 0.0 (separate capital appropriation required)

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes
If yes, by what date are the regulations to be adopted, amended or repealed? 01/01/21

Why this fiscal note differs from previous version/comments:

This fiscal note combines the Medicaid services from the amendment adding of HB290 into SB120.

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

BILL NO. SB120

Analysis

Crisis stabilization centers will require state licensure, periodic surveys, and ad hoc inspections. Health Care Services will require two full-time registered nurse positions to fulfill these requirements.

Two full-time Health Facilities Surveyor I (including benefits): Range 20, Anchorage: \$238.2 annually

Travel: \$10.0 annually

Services: Office space, phone, reimbursable service agreements for position support costs: \$18.8 annually

Commodities: Office supplies: \$4.0 annually

One-Time Commodities Cost: Computer, software, and office equipment: \$19.2

Total Cost for Positions						
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Personal Services	\$ 238.2	\$ 238.2	\$ 238.2	\$ 238.2	\$ 238.2	\$ 238.2
Travel	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Services	\$ 18.8	\$ 18.8	\$ 18.8	\$ 18.8	\$ 18.8	\$ 18.8
Commodities	\$ 23.2	\$ 4.0	\$ 4.0	\$ 4.0	\$ 4.0	\$ 4.0
Total	\$ 290.2	\$ 271.0	\$ 271.0	\$ 271.0	\$ 271.0	\$ 271.0

RSA between DHSS Health Care Services and Department of Law

To ensure compliance with federal and state security/privacy laws, the division estimates the need of approximately \$15.0 for legal services from the Department of Law annually.

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Law RSA	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version: SB 120
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB120CS(HSS) am H-DHSS-MS-3-24-2020
Title: ADMINISTRATION OF PSYCHOTROPIC
MEDICATION
Sponsor: GIESSEL BY REQUEST
Requester: Conference Committee

Department: Department of Health and Social Services
Appropriation: Medicaid Services
Allocation: Medicaid Services
OMB Component Number: 3234

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	FY 2021	FY 2021					
Personal Services							
Travel							
Services	63.0						
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	63.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

1002 Fed Rcpts (Fed)	49.1						
1003 GF/Match (UGF)	13.9						
Total	63.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes
If yes, by what date are the regulations to be adopted, amended or repealed? 01/01/21

Why this fiscal note differs from previous version/comments:

This fiscal note differs from the previous version as crisis stabilization centers were added by amendment to the bill. The increase in Medicaid Service costs is for implementation of the new provider type.

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

BILL NO. SB 120

Analysis

This bill will provide an extension of authority to prescribe emergency psychotropic medications to the specified mid-level practitioners and will likely reduce the workload burden on psychiatrists and other physicians in psychiatric treatment settings. Implementation of providing this extension is not anticipated to increase cost of Medicaid services.

To implement the crisis stabilization centers within this bill will require a modification of Medicaid Management Information System to add a new provider type and associated business rules. The work would take an estimated 600 modification hours at a total cost of \$63.0 and would be completed by the system contractor. Adding this provider type would not require additional staff to maintain the system changes. No additional funding will be needed on the Grants/Benefits line for Medicaid Services component, as these services and costs are already projected and included within the current Medicaid Services budget through the 1115 Demonstration Waiver.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	SB 134
Fiscal Note Number:	2
(H) Publish Date:	3/24/2020

Identifier: SB134-DHSS-HFIN-MS-3-23-2020
 Title: MEDICAID COVERAGE OF LIC. COUNSELORS
 Sponsor: WILSON
 Requester: (H) FIN

Department: Department of Health and Social Services
 Appropriation: Medicaid Services
 Allocation: Medicaid Services
 OMB Component Number: 3234

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services								
Travel								
Services	55.9							
Commodities								
Capital Outlay								
Grants & Benefits	3,254.4		3,254.4	3,254.4	3,254.4	3,254.4	3,254.4	3,254.4
Miscellaneous								
Total Operating	3,310.3	0.0	3,254.4	3,254.4	3,254.4	3,254.4	3,254.4	3,254.4

Fund Source (Operating Only)

1002 Fed Rcpts (Fed)	2,385.1		2,343.2	2,343.2	2,343.2	2,343.2	2,343.2
1003 GF/Match (UGF)	14.0						
1004 Gen Fund (UGF)	911.2		911.2	911.2	911.2	911.2	911.2
Total	3,310.3	0.0	3,254.4	3,254.4	3,254.4	3,254.4	3,254.4

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? **Yes**
 If yes, by what date are the regulations to be adopted, amended or repealed? **07/01/21**

Why this fiscal note differs from previous version/comments:

This revised fiscal note is the same as the initial except changes GF/MH (1037) funding to UGF (1004) because the Mental Health (HB206) bill has passed.

Prepared By: Representative Foster
House Finance Committee
Representative Johnston
House Finance Committee

Phone: (907)465-3789
 Date: 03/23/2020

APPROVED BY
CONFERENCE
COMMITTEE

Printed 3/28/2020

REPORTED OUT OF
HFC 03/24/2020

Control Code: dhSXv

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

Analysis

The bill allows licensed professional counselors (LPCs) to enroll and participate in the Medicaid program as individual billing providers, and receive Medicaid reimbursement for medically necessary services provided to eligible Medicaid beneficiaries outside of a clinic setting.

Total number of registered LPCs in Alaska: 717
Percentage estimated to accept Medicaid patients: 20%
Estimated LPCs accepting Medicaid patients: 143

Estimated number of patients seen per week by one counselor (one hour each): 20
Percentage of patients estimated to be Medicaid eligible: 20%
Estimated Medicaid patients seen per week by one counselor (one hour each): 4

Current individual psychotherapy hourly reimbursement for LPC: \$118.60

143 LPCs x 4 Medicaid patients/week x \$118.60/hr cost = \$67.8 estimated weekly incremental cost
Estimated annual incremental cost of LPCs (48 working weeks): \$3,254.4

To implement this bill a modification of Medicaid Management Information System to add a new provider type and associated business rules would be required. The work would take an estimated 600 modification hours at a total cost of \$55.9 and would be completed by the system contractor. Adding this provider type would not require additional staff to maintain the system changes.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	CSSSSB 155(RES)
Fiscal Note Number:	1
(S) Publish Date:	2/24/2020

Identifier: CSSB155 DNR-MLW-2-19-20
 Title: EXPLORATION & MINING RIGHTS; ANNUAL
 LABOR
 Sponsor: BISHOP
 Requester: Senate Resources

Department: Department of Natural Resources
 Appropriation: Fire Suppression, Land & Water Resources
 Allocation: Mining, Land & Water
 OMB Component Number: 3002

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021 Appropriation Requested	Included in Governor's FY2021 Request	Out-Year Cost Estimates					
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES								
Personal Services	148.7		148.7	148.7	148.7	148.7	148.7	148.7
Travel								
Services								
Commodities	28.0		18.0	18.0	18.0	18.0	18.0	18.0
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	176.7	0.0	166.7	166.7	166.7	166.7	166.7	166.7

Fund Source (Operating Only)

1005 GF/Prgm (DGF)	176.7		166.7	166.7	166.7	166.7	166.7	166.7
Total	176.7	0.0	166.7	166.7	166.7	166.7	166.7	166.7

Positions

Full-time	2.0		2.0	2.0	2.0	2.0	2.0
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? **Yes**
 If yes, by what date are the regulations to be adopted, amended or repealed? **03/30/21**

Why this fiscal note differs from previous version/comments:

Reduction in number of additional staff is requested. The fund source has appropriately been identified as Designated General Funds (DGF) versus Undesignated General Funds (UGF). In FY2019 the Division of Mining, Land and Water (DMLW) generated over \$5.4M in DGF revenues from mining activities.

Prepared By: Marty Parsons, Director
 Division: Mining, Land and Water

Phone: (907)269-8625

Date: 02/19/2020

Approved By: Raquel Solomon-Gross, Administrative Services Director
 Agency: Office of Management and Budget

Date: 02/19/20

APPROVED BY
CONFERENCE
COMMITTEE

REPORTED OUT OF
SFC 03/18/2020

REPORTED OUT OF
HFC 03/24/2020

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

Analysis

SB 155 amends who, and which entities, may obtain and hold exploration and mining rights. It allows an unqualified person or one that may become unqualified to cure their defect in qualification, or transfer the interest to a qualified person.

The bill changes the requirements for a mining location on state selected land, providing that a mining claim on state selected land may be located only by or with the written and recorded permission of any holder of the unpatented federal mining claim.

The bill provides for a transition period in which the Department of Natural Resources (DNR) will adopt regulations consistent with the changes in this bill, and states that DNR may not declare a mining claim, leasehold location, or prospecting site abandoned under AS 38.05.265.

To implement this act DNR will need 2 additional Natural Resource Specialist I's to research deficiencies in qualifications of mining right holders and annual labor affidavits, review deficiency assertions, issue written notices, adjudicate whether cures to these deficiencies have been made, issue decisions including whether or not a mining rights are voided or invalidated.

As the bill will require DNR to adopt new regulations and assume additional obligations, DNR anticipates the bill will require the following expenditures.

Personnel Cost- \$148.7 total annually

Mineral Properties Management, Staff

PERSONAL SERVICES COST - \$148.7 total annually

Two Natural Resource Specialists (NRS) I (range 14) at \$74.35/year for a total of \$148.7

TRAVEL - \$0.0 total

COMMODITIES - \$28.0 in FY21 (\$10.0 + \$13.0 + \$5.0); \$18.0 annually in FY22 and beyond (\$13.0 + \$5.0)

Commodity costs include:

\$5.0 for each position for initial office set up in FY21 (2 positions x \$5.0 = \$10.0 total).

\$6.5 annually for office space, telephones, core service charges and related expenses for the new positions in FY21 and beyond (2 positions x \$6.5 = \$13.0 total).

Supplies are budgeted at \$5.0 per year total.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version:	HCS CSSB 241(RLS) am H
Fiscal Note Number:	24
(S) Publish Date:	3/27/2020

Identifier: SB241HCS(RLS)AM-DOR-PFD-3-26-20
 Title: EXTENDING COVID 19 DISASTER EMERGENCY
 Sponsor: RLS BY REQUEST OF THE GOVERNOR
 Requester: (H) Rules

Department: Department of Revenue
 Appropriation: Taxation and Treasury
 Allocation: Permanent Fund Dividend Division
 OMB Component Number: 981

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	FY 2021	FY 2021					
Personal Services							
Travel							
Services							
Commodities							
Capital Outlay							
Grants & Benefits							
Miscellaneous							
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time							
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 7.2 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? no
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
 If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

This version includes incorporates amendment 8 from the House floor, which allows for an extended absence due to COVID-19.
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Prepared By: Anne Weske, Director
 Division: Permanent Fund Dividend Division
 Approved By: Brad Ewing, Administrative Services Director
 Agency: Office of Management and Budget

Phone: (907)465-4785
 Date: 03/26/2020
 Date: 03/27/20

APPROVED BY
CONFERENCE
COMMITTEE

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2020 LEGISLATIVE SESSION

Analysis

This bill would extend the Permanent Fund Dividend filing season until April 30, 2020. This would impact the division by continuing to accept applications through that date. The financial impact to the division is found in programming costs. The division estimates a total number of additional hours being 60 at a rate of \$120.00 per hour. This accounts for 1 hour per day from April 1 until April 30, 2020 for maintenance, as well as 30 hours to change the reports, and other hard coded end of filing dates.

Although the division would utilize some resources in advertising this to the public and addressing further questions on this change, the division believes that time to be negligible.

Costs:

Programming hours (60 hrs x \$120.00 per hour) = \$7,200.00 (in FY2020)

Additionally, this bill would allow for an extended absence for PFD eligibility beyond 180 days if the individual notifies the Commissioner, or the Commissioner's designee, that they are unable to return to the state for voluntary or medical reasons related to the prevention of COVID-19. This would require a note to be made in the individual's 2020 record that would need to be referenced during the 2021 application season. Although this is a much different process than what the division currently does, there is no additional programming or administrative costs associated. Staff training would be necessary.

Fiscal Note

State of Alaska
2020 Legislative Session

Bill Version: SB 242
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB 242 Conf Comm - DOR AHFC 3-28-20
Title: COVID-19: RCA; UNEMPLOY; PUB ASSIST;
LOAN
Sponsor: FINANCE
Requester: Conf Comm

Department: Department of Revenue
Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing
OMB Component Number: 3048

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2021	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2021 Request	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
OPERATING EXPENDITURES	FY 2021	FY 2021						
Personal Services								
Travel								
Services								
Commodities								
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fund Source (Operating Only)

None								
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Full-time								
Part-time								
Temporary								

Change in Revenues

None								
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2020) cost: 5,000.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2021) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version/comments:

CC: This supplemental funding will be included in language and uses COVID-19 UGF for the purpose of preventing homelessness caused by the novel coronavirus disease outbreak. Funding will be distributed through the Alaska Finance Housing Corporation and has an immediate effective date.