

**Retirement System Server Replacement**

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

**AP/AL:** Appropriation

**Project Type:** Information Technology / Systems / Communication

**Category:** General Government

**Location:** Statewide

**House District:** Statewide (HD 1-40)

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

**Contact:** Brad Ewing

**Estimated Project Dates:** 07/01/2020 - 06/30/2025

**Contact Phone:** (907)465-5655

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

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

1029 PERS: \$162.0

1034 TRS: \$67.0

1042 JRS: \$1.4

**Blood Bank of Alaska**

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

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

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

**Brief Summary and Statement of Need:**

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

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

State Match Required   
 One-Time Project   
 Phased - new   
 Phased - underway   
 Ongoing  
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
<b>Totals:</b>	<b>0</b>	<b>0</b>

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

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

**Pacific Salmon Treaty Chinook Fishery Mitigation**

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

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

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

**Brief Summary and Statement of Need:**

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

<b>Funding:</b>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1002 Fed Rcpts	\$7,700,000						\$7,700,000
<b>Total:</b>	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$7,700,000

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

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

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

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

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

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

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

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

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

**AP/AL:** Appropriation **Project Type:** Renewal and Replacement  
**Category:** Natural Resources  
**Location:** Statewide **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40) **Contact:** Dayna Mackey  
**Estimated Project Dates:** 07/01/2020 - 06/30/2025 **Contact Phone:** (907)465-6077

**Brief Summary and Statement of Need:**

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

<b>Funding:</b>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1197 AK Cap Inc	\$500,000						\$500,000
<b>Total:</b>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

**Project Description/Justification:**

**Commercial Fisheries Vessel Maintenance**

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

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

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

**Aircraft Maintenance**

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

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

**Facilities**

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

**Sport Fish Recreational Boating and Angler Access**

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

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

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

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

**Project Description/Justification:**

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

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

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

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

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



**Wildlife Management, Research and Hunting Access**

**FY2021 Request: \$10,000,000**

**Reference No: 60594**

**AP/AL:** Appropriation  
**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:** 07/01/2020 - 06/30/2025

**Contact:** Eddie Grasser

**Contact Phone:** (907)267-2339

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

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

**Project Description/Justification:**

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

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

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

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

Projects will be identified through the process outlined at the department’s Hunter Access Grant Program website ([www.hunteraccess.adfg.alaska.gov](http://www.hunteraccess.adfg.alaska.gov)).

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

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

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

**Brief Summary and Statement of Need:**

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

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

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

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

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

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

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

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

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

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

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

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

**Category:** Law and Justice

**Location:** Statewide

**House District:** Statewide (HD 1-40)

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

**Contact:** Amber LeBlanc

**Estimated Project Dates:** 07/01/2020 - 06/30/2025

**Contact Phone:** (907)465-6594

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

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

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

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

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

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

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

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

Projected Outcomes:

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

**Bethel Readiness Center Security Upgrades**

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

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

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

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

This is the first year of the project.

**Project Description/Justification:**

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

**Bethel Readiness Center Water System Sustainment**

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

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

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

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

This is the first year of the project.

**Project Description/Justification:**

Present tanks are under-sized requiring frequent, expensive, additional services when the Readiness Center has soldiers in drill-status or when Alaskans require a suitable venue for community outreach programs. The Department of Military and Veterans Affairs is responsible for maintaining and operating the Readiness Center and Army Airfield Operations Facility (AAOF) in Bethel. This project increases the capacity of the potable and non-potable water holding-tanks. This project contributes to the department's mission by providing modern, functional infrastructure that enables the Army National Guard readiness efforts in support of federal and state missions.





**Statewide Roof, Envelope, and Fall Protection**

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

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

**Project Type:** Construction  
**House District:** Statewide (HD 1-40)  
**Contact:** Stephanie Richard  
**Contact Phone:** (907)428-7204

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

This is the first year of the project.

**Project Description/Justification:**

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

The Department of Military and Veterans Affairs in partnership with the National Guard Bureau is responsible for maintaining and operating the Readiness Center. This project replaces weathered and damaged roofing, siding, windows, and doors to reduce air and water infiltration, extend the life of the facility and help to stabilize operating costs. The project will contribute to the department’s mission by providing modern, functional infrastructure that enables the Army National Guard readiness efforts in support of federal and state missions.



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

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

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

**Project Description/Justification:**

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

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

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

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

**Accomplishments:**

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

**Current LWCF Grant Projects**

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

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

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

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

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

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

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

**Geologic Materials Center Multispectral Scanning Equipment**

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

**AP/AL:** Appropriation

**Project Type:** Energy

**Category:** Natural Resources

**Location:** Statewide

**House District:** Statewide (HD 1-40)

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

**Contact:** Cheri Lowenstein

**Estimated Project Dates:** 07/01/2020 - 06/30/2025

**Contact Phone:** (907)465-2422

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

**Project Description/Justification:**

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



**Geologic Materials Center Multispectral Scanning Equipment**

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

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

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

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

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

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

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

**Geologic Materials Center Multispectral Scanning Equipment**

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

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

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

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

**Position Detail**

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

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

**Allocation by line item**

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

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

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

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

**FY2021 Request: \$0**  
**Reference No: 62935**

**AP/AL:** Appropriation **Project Type:** Research / Studies / Planning  
**Category:** General Government  
**Location:** Statewide **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40) **Contact:** Brian Fechter  
**Estimated Project Dates:** 07/01/2020 - 06/30/2025 **Contact Phone:** (907)269-1034

**Brief Summary and Statement of Need:**

The Department of Revenue, Tax Division, administers state tax laws, collects state taxes, and provides semi-annual state revenue forecasts. Tax expertise is required in anticipation of emerging tax issues. The Tax Division may develop internally or contract for forecast modeling, economic impact analysis, and legal analysis.

<b>Funding:</b>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1004 Gen Fund							\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

Sec1 Ch19 SLA2018 P9 L4 SB142 \$750,000

The unexpended and unobligated balance, estimated to be \$484,434, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 9, lines 4 - 6 (Department of Revenue, legal and financial due diligence for Alaska liquefied natural gas pipeline project (AKLNG) - \$750,000) is reappropriated to the Department of Revenue for tax and other expertise, economic impact analysis, and legal analysis.

**Decommissioning and Remediation of Class V Injection Wells**

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

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

**Project Type:** Life / Health / Safety  
**House District:** Statewide (HD 1-40)  
**Contact:** Dom Pannone  
**Contact Phone:** (907)465-2956

**Brief Summary and Statement of Need:**

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

<b>Funding:</b>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
1139 AHFC Div	\$1,700,000						\$1,700,000
<b>Total:</b>	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

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

**Project Description/Justification:**

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

**Decommissioning and Remediation of Class V Injection Wells**

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

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

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

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

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

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

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

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

**Project Description/Justification:**

Public Building Fund (PBF) Allocated Projects

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

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

**FY2021 Request:  
Reference No:**

**\$5,946,000  
49602**

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



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

**FY2021 Request: \$5,946,000  
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	longer cool, building is very hot.	
Dimond Courthouse - Replace Generator	Replace original generator to increase capacity to take full building load. Upgrade controls and breaker panels.	\$1,000.0
Palmer State Office Building - Roofing Repairs	Service flat roof system of Public Defender's office area	\$50.0
<b>Total PBF Allocated</b>		<b>\$5,946.0</b>

**Court Security Improvements**

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

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

**Project Type:** Life / Health / Safety  
**House District:** Statewide (HD 1-40)  
**Contact:** Rhonda McLeod  
**Contact Phone:** (907)264-8215

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

**Project Description/Justification:**

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

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

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

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

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

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

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

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

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

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

## Court Security Improvements

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

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

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

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

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

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

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

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

## Court Security Improvements

**FY2021 Request: \$1,551,100**

**Reference No: 47151**

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

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

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

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

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

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

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

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

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

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

**Court Security Improvements**

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

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upgrades at Nesbett and Fairbanks.

**Statewide Deferred Maintenance - Courts**

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

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

**Project Type:** Deferred Maintenance  
**House District:** Statewide (HD 1-40)  
**Contact:** Rhonda McLeod  
**Contact Phone:** (907)264-8215

**Brief Summary and Statement of Need:**

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

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

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

**Operating & Maintenance Costs:**

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

**Prior Funding History / Additional Information:**

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

**Project Description/Justification:**

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

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

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

List of deferred maintenance capital projects:

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



**Statewide Deferred Maintenance - Courts**

**FY2021 Request:**

**\$1,551,200**

**Reference No:**

**62585**

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