

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

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

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Development

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Leslie Isaacs

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

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

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

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

**Alaska Rural Communications Service (ARCS) FCC
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**FY2022 Request: \$1,630,000
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Additionally, all existing ARCS FCC Broadcast Station Licenses (about 100) must be renewed by February 2023 for another eight years. This funding is required to ensure these renewals.

ADDITIONAL INFORMATION

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

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

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

Alaska Energy Authority - Electrical Vehicle Infrastructure Plan **FY2022 Request: \$1,500,000**
Reference No: 63837

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

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

No prior funding history.

Project Description/Justification:

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

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

market, which will be further accelerated by the transportation electrification funds provided by the IJA.

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

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

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

No prior funding history.

Project Description/Justification:

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

Replace Alcohol Licensing Database

FY2022 Request: \$750,000
Reference No: 63132

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Development

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Micaela Fowler

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

Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

Hiland Mountain Intake Administration Project

FY2022 Request: \$4,500,000
Reference No: 63889

AP/AL: Appropriation
Category: Public Protection
Location: Eagle River (Eagle River)

Project Type: Life / Health / Safety
House District: Eagle River/Chugach State Park (HD 14)

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

Contact: April Wilkerson

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

Contact Phone: (907)465-3460

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** April Wilkerson
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-3460

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

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

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

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

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

Alaska Psychiatric Institute Wireless Infrastructure Upgrade

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

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Health/Human Services

Recipient: Various

Location: Anchorage Areawide

House District: Anchorage Areawide (HD 12-28)

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

Contact: Amy Burke

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

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

What is the purpose of the project?

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

Alaska Psychiatric Institute Wireless Infrastructure Upgrade

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

throughout the Alaska Psychiatric Institute to provide necessary connectivity for patient care and wellbeing.

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

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

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

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

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

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

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

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

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

No.

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

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

What will happen if the project is not approved?

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

Alaska Psychiatric Institute Wireless Infrastructure Upgrade

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

The opportunity for telemedicine increases dramatically when API can connect wirelessly throughout the building bringing the providers to the patients. Without this technology, API will increase risk to providers and other patients by exposing them to a patient who is in quarantine due to infectious disease instead of remote or telehealth options.

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

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

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

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

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Sam Rabung
Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

- 1. Project Description/Justification:**
2. Core program

Cost: \$250,000 Annually

A core marine salmon research program would include supporting the existing staff necessary for basic statewide research and analysis, inclusive of 12 months of Fisheries Scientist 1 (FS1) salary; six months of Fishery Biologist 2 (FB2) salary, with an expectation of an additional six months covered by external funding; and one month of Biometrician 3 salary. An additional month

of sea duty pay for each of the FS1 and FB2 would support the ability to participate in field research at sea. Additional funds would support travel for the FS1 and FB2, and the purchasing of supplies and equipment necessary for laboratory analyses (e.g. genetics, otoliths, and stomach content).

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

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

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

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

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

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

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

Annual monitoring, stock assessment through genetics and otolith/coded wire tag mark recoveries, and combining with adult abundance data would enable development of forecasting tools like those already developed from Northern Bering Sea and Southeast Coastal Monitoring surveys. Combined, these four programs (Southern Bering Sea survey, Northern Bering Sea Juvenile Salmon Survey, Southeast Alaska Coastal Monitoring Program, and Northwestern Gulf of Alaska survey) would powerfully monitor future salmon

Alaska Marine Salmon Program

FY2022 Request:

\$1,150,0

Reference No:

639

runs of importance to Alaskans and allow for better analysis of factors driving Alaskan salmon run abundance patterns. Program costs would largely include funds necessary to charter capable fishing vessels, travel, gear, supplies, laboratory analysis, and support of existing staff in the field.

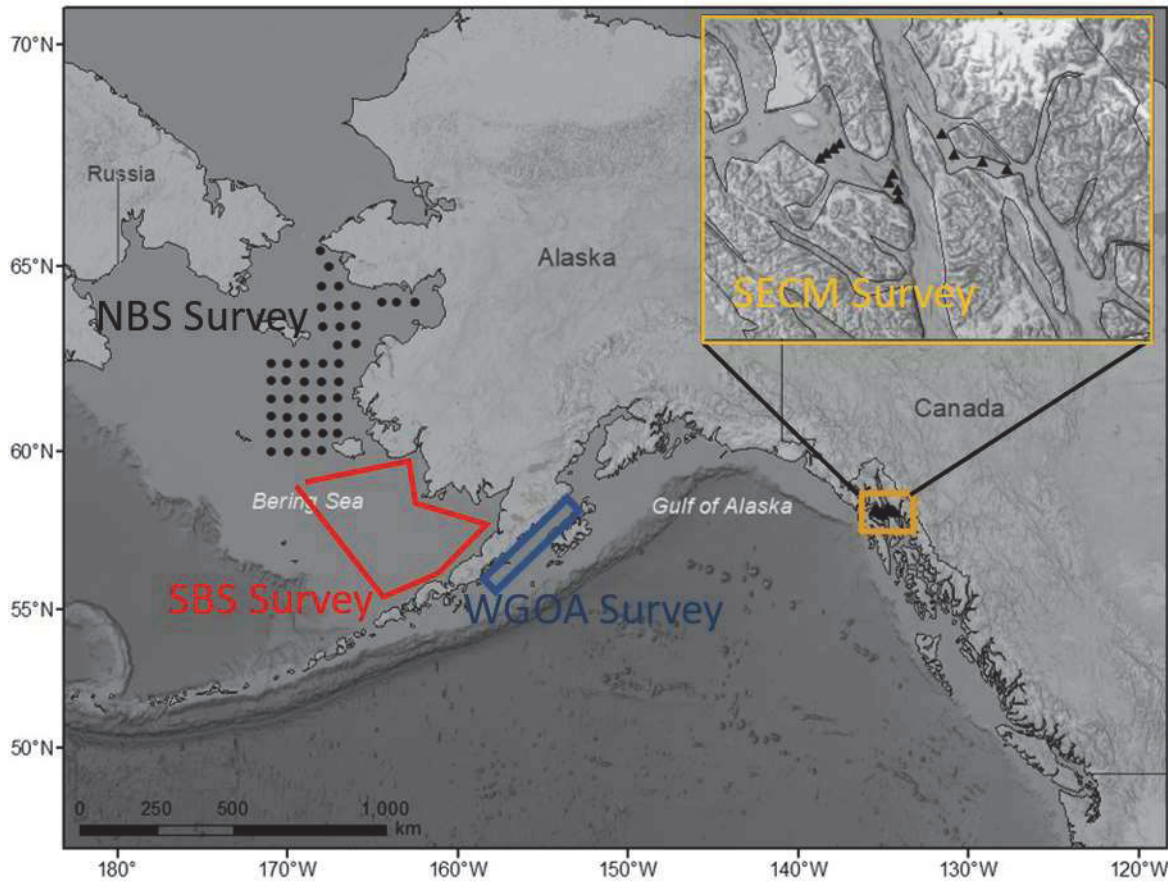


Figure 1. Existing marine salmon monitoring programs (black symbols) in the Northern Bering Sea (NBS Survey) and Southeast Alaska (SECM survey), and priority new programs in the Southern Bering Sea (SBS survey, red) and Western Gulf of Alaska (WGOA survey, blue).

Arctic Fisheries

FY2022 Request: \$3,000,000
Reference No: 63935

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

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Sam Rabung
Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

1: Promote Economic and Resource Development:

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

Stock Identification of Salmon Harvested in South Peninsula Fisheries

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

AP/AL: Appropriation

Project Type: Planning

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Sam Rabung

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

Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

Project Description/Justification:

1. Retrospective analysis of WASSIP data

Cost: \$45,000 One time

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

a. Chum salmon – Cost \$0

Stock Identification of Salmon Harvested in South Peninsula Fisheries

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

Chum salmon were sampled for WASSIP in 2007-2009. Samples were also collected in 2006 but were not analyzed due to incomplete sampling in Bristol Bay that year. The *Coastal Western Alaska* reporting group, which includes populations from Norton Sound to Bristol Bay, cannot be further resolved into smaller groups at this time although research continues as resources are available. No additional information can be gained beyond the comprehensive 2007-2009 results from WASSIP.

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

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

2. Stock identification of fishery harvests

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

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

Cost: \$390,000 Annually

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

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

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

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

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

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

Cost: \$1,500,000 Annually

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

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

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

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

Proceeds of Sale of State-owned Vessels and Aircrafts

FY2022 Request:

\$150,000

Reference No:

63996

AP/AL: Appropriation

Project Type: Equipment / Commodities

Category: Fund Transfers

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Sam Rabung

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

Contact Phone: (907)465-6100

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Office of Children’s Services Lease Expansion or Relocation

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

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Health/Human Services

Location: Matanuska Susitna Borough

House District: Matsu Areawide (HD 7-12)

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

Contact: Amy Burke

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

Contact Phone: (907)465-1624

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

Office of Children’s Services Lease Expansion or Relocation

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

sleeping in the hallways are common and visible from office windows, contributing to staff safety concerns. Clients entering a child welfare office in a popular strip mall area lack privacy.

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

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

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

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

AP/AL: Appropriation

Project Type: Construction

Category: Education

Location: Joint Base Elmendorf - Richardson

House District: Elmendorf (HD 15)

Impact House District: Elmendorf (HD 15)

Contact: Craig Christenson

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

Contact Phone: (907)428-6003

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

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

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

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

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

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

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

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

Fire Crew Vehicle Replacement

FY2022 Request: \$720,000

Reference No: 63971

AP/AL: Appropriation
Category: Public Protection

Project Type: Equipment / Commodities

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

House District: Statewide (HD 1-40)

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

Contact: Jashryn Mendoza

Contact Phone: (907)465-2495

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

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

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

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

Aircraft Purchase and Replacement

FY2022 Request: \$6,000,000
Reference No: 64126

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

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

Brief Summary and Statement of Need:

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

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

AST Unmanned Aerial System

FY2022 Request: \$450,000
Reference No: 64128

AP/AL: Appropriation **Project Type:** Equipment / Commodities
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Elizabeth Dunayski
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-5501

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

AWT Medium-Class Vessel Replacement

FY2022 Request: \$1,800,000
Reference No: 63880

AP/AL: Appropriation **Project Type:** Equipment / Commodities
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Elizabeth Dunayski
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)456-5501

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

Body Worn Camera Initiative

FY2022 Request: \$4,524,300
Reference No: 63868

AP/AL: Appropriation **Project Type:** Equipment / Commodities
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Elizabeth Dunayski
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-5501

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

Mobile and Handheld Radio Replacement

FY2022 Request: \$3,728,300

Reference No: 63873

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

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

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

VPSO Law Enforcement Program Support

FY2022 Request: \$2,980,000
Reference No: 63882

AP/AL: Appropriation **Project Type:** Equipment / Commodities
Category: Public Protection
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Elizabeth Dunayski
Estimated Project Dates: 07/01/2021 - 06/30/2026 **Contact Phone:** (907)465-5501

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

Justice Technology Upgrades and Courtroom Modernization

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

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Law and Justice

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Rhonda McLeod

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

Contact Phone: (907)264-8215

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Planning and Design for Court Facilities - Bethel and Palmer

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

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

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

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

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

Project Description/Justification:

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

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

Planning and Design for Court Facilities - Bethel and Palmer

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

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