

**02/19/2013
CAPITAL
BUDGET
FY 14:
REQUESTS**

<TARGET><BILL></BILL><SUBJECT>02-19-2013 CAPITAL BUDGET
FY 14 REQUESTS</SUBJECT><COMM>SF28</COMM></TARGET>

**Project Review Listing
FY2014 Governor**

Alaska Court System Only, Non-Mental Health Only

Alaska Court System

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>			<u>Fund Source Total</u>
1	43152	AP	Anchorage Campus Court Renovation	1004	Gen Fund	\$6,100,000
5	52410	AP	Electronic Filing/Records Management System	1004	Gen Fund	\$5,900,000
8	57097	AP	Juneau Superior Court Remodel	1004	Gen Fund	\$998,600
9	47151	AP	Court Security Projects	1004	Gen Fund	\$1,300,000
13	54564	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004	Gen Fund	\$2,420,000
15	54828	AL	Sitka - Court and Office Building Deferred Maintenance	1004	Gen Fund	\$118,000
16	51812	AL	Kenai - Courthouse Deferred Maintenance	1004	Gen Fund	\$200,000
17	45582	AL	Anchorage - Boney Courthouse Deferred Maintenance	1004	Gen Fund	\$1,633,300
18	51814	AL	Anchorage - Snowden Administration Building Deferred Maintenance	1004	Gen Fund	\$75,000
19	51813	AL	Palmer - Courthouse Deferred Maintenance	1004	Gen Fund	\$75,000
20	57182	AL	Fairbanks - Courthouse Deferred Maintenance	1004	Gen Fund	\$213,700
21	45597	AL	Fort Yukon - Court and Office Building Deferred Maintenance	1004	Gen Fund	\$105,000
AHCC Rcpts (1213):						0
AIDEA Div (1140):						0
AHFC Div (1139):						0
Unrestricted General (UGF) Total:						\$16,718,600
Designated General (DGF) Total:						0
Other Total:						0
Federal Total:						0
Department Total:						\$16,718,600
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AHCC Rcpts (1213) Grand Total:						0
AIDEA Div (1140) Grand Total:						0
AHFC Div (1139) Grand Total:						0
Unrestricted General (UGF) Grand Total:						\$16,718,600
Designated General (DGF) Grand Total:						0
Other Grand Total:						0
Federal Grand Total:						0
Grand Total:						\$16,718,600

* Indicates an appropriation with allocations (amounts not included in totals)

Alaska Court System



Senate Finance Capital Projects Overview

Presented by
Doug Wooliver, Deputy Director

February 19, 2013



Alaska Court System



SB18 Court Projects - \$16,718,600

- Anchorage Campus Court Renovation
- Electronic Filing/Records Management System
- Juneau Superior Court Remodel
- Court Security Projects
- Deferred Maintenance Projects

Alaska Court System



Anchorage Campus Court Renovation - 413152

- \$6.1 million - complete seven-year remodel of the Boney Courthouse
 - Extend useful life - minimum 20 years
- Nesbett Courthouse - full to capacity when opened in 1996
- Growth in trial court operations necessitated remodel

Alaska Court System



Anchorage Campus Court Renovation - 413152 (cont.)

- Secure prisoner transport
- Construction of holding cells
- Additional courtrooms
- Court proceedings on Saturdays
- Seismic structural upgrades

Alaska Court System



Anchorage Campus Court Renovation 413152 (cont.)

- Additional \$8.32 million needed for Nesbett Remodel
 - Additional courtroom and hearing room
 - Accommodate large juries
 - Relocate Probate Department and Children's Court from Boney to Nesbett

Alaska Court System



Electronic Filing/Records Management System - 52410

- \$5.9 million for second phase of multi-year project
- Electronic transmission of documents with goal of moving to “paperless”
- Electronic exchange of data between justice agencies (Law, DPS, Munis, Cities)
- Improved justice system efficiencies and potential cost savings

Alaska Court System



Juneau Superior Court Remodel - 57097

- \$998,600 - Addition of courtroom and grand jury hearing room
 - Current hearing room too small to accommodate grand jury
- Second highest superior court filings per superior court judge
- Increase operational efficiency and reduce delays in cases and hearings

Alaska Court System



Court Security Projects – 47151

- SB18 includes \$1.3 million of the \$5.1 million requested – statewide, multi-year project
- Physical security for public, judges, staff, jurors, and others court users
- Integrate security operations and technology with the architecture



Alaska Court System



Court Security Projects (cont.) - 47151

- Access control and physical barriers
 - Badging systems, screening equipment, single point of entry, cameras
 - Segregated prisoner delivery paths and elevators and security fencing around court perimeters
- Ballistic shielding for judicial benches and clerks' counters
- Duress alarms, surveillance systems, and holding cells

Alaska Court System



Deferred Maintenance, Renewal, Repair and Equipment - 54564

- SB18 includes \$2.42 million for court projects
- Addition of \$5.64 million needed to eliminate remaining project backlog
- Longevity of buildings threatened when maintenance is deferred

Alaska Court System



Deferred Maintenance, Renewal, Repair and Equipment - 54564

- Sitka Court and Office Building – 54828
- Kenai Courthouse - 51812
- Anchorage Boney Courthouse - 45582
- Anchorage Snowden Administration Building – 51814
- Palmer Courthouse – 51813
- Fairbanks Courthouse – 57182
- Fort Yukon Court and Office Building – 45597

Alaska Court System



Court Projects not included in SB18

- Statewide Remodel Projects
- Replace Worn Furnishings and Repair Specialized Finishes in Public Use Spaces
- Statewide Building Code and Energy Upgrade for Court Buildings
- Conversion of Audio Records to Digital Format – Phase I

Alaska Court System



Statewide Remodeling Projects

- Increased staff efficiency and improved access for the public
- Reconstruct judicial benches for new technology
- Videolink to reduce cost of prisoner Transport

Alaska Court System



Replace Worn Furnishings and Specialized Finishes in Public Use Spaces

- Upgrades and repairs for jury rooms, customer service areas, courtrooms, and libraries
- Furnishings worn, damaged, and uncomfortable
- Finishes unsafe, unsightly, and losing structural integrity

Alaska Court System



Statewide Building Code and Energy Upgrade for Court Buildings

- Earthquake bracing
- Energy efficient light fixtures
- Americans with Disabilities (ADA) compliant doors
- Other miscellaneous upgrades for code and ADA compliance

Alaska Court System



Conversion of Audio Records to Digital Format – Phase I

- Preserve original electronic court records
- Degradation of media (cassette tapes)
- Transfer media to server

Alaska Court System



Thank you for your
time.

Questions?



**Project Review Listing
FY2014 Governor**

Public Safety Only, Non-Mental Health Only

Department of Public Safety

Page	RefNum	AP/AL	Project Title	Fund Source		Total
1	6121	AP	Aircraft and Vessel Repair and Maintenance	1004	Gen Fund	\$1,800,000
4	37774	AP	Alaska State Troopers Law Enforcement Equipment	1004	Gen Fund	\$400,000
6	45300	AP	Alaska Wildlife Troopers Law Enforcement Equipment	1004	Gen Fund	\$400,000
8	51707	AP	Village Public Safety Officer Equipment	1004	Gen Fund	\$400,000
9	54346	AP	New Alaska Public Safety Information Network (APSIN) Transitional Contract Support	1004	Gen Fund	\$975,000
12	56518	AP	Bethel Public Safety Hangar Repair and Renovation	1004	Gen Fund	\$300,000
13	35825	AP	Marine Fisheries Patrol Improvements	1002	Fed Rcpts	\$1,200,000
15	56541	AP	Alaska Wildlife Troopers Enforcement Activities	1134	F&G CFP	\$200,000
16	41788	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004	Gen Fund	\$1,307,000
18	51801	AL	Fairbanks - Detachment Facility Repair and Maintenance	1004	Gen Fund	\$225,000
19	51804	AL	Sitka - Training Academy Energy Upgrades	1004	Gen Fund	\$225,000
20	51805	AL	Rural Trooper Housing Repairs and Improvements	1004	Gen Fund	\$225,000
21	51807	AL	Statewide Facilities Deferred Maintenance	1004	Gen Fund	\$632,000
AHCC Rcpts (1213):						0
AIDEA Div (1140):						0
AHFC Div (1139):						0
Unrestricted General (UGF) Total:						\$5,582,000
Designated General (DGF) Total:						\$200,000
Other Total:						0
Federal Total:						\$1,200,000
Department Total:						\$6,982,000
AHCC Rcpts (1213) Grand Total:						0
AIDEA Div (1140) Grand Total:						0
AHFC Div (1139) Grand Total:						0
Unrestricted General (UGF) Grand Total:						\$5,582,000
Designated General (DGF) Grand Total:						\$200,000
Other Grand Total:						0
Federal Grand Total:						\$1,200,000
Grand Total:						\$6,982,000

* Indicates an appropriation with allocations (amounts not included in totals)



Department of Public Safety Capital Budget Overview

Senate Finance committee
Commissioner Joseph Masters
Presentation
February 19, 2013



FY14 Capital Budget

- Modest capital budget request
- \$6,982,000 total funds includes
 - \$5,782,000 of general funds
 - \$1,200,000 of federal authorization



Aircraft and Vessel Repair and Maintenance

- Annual request
- \$1,800,000 GF to support repair and maintenance of:
 - 43 aircraft statewide valued at over \$21.7 million
 - 39 large vessels statewide valued at over \$19 million
 - 68 smaller vessels statewide valued at over \$1 million



Alaska State Troopers Law Enforcement Equipment

- Annual request
- \$400,000 GF to purchase new and replacement equipment
- Vehicle equipment (radar units and accident instrumentation)
- All-terrain vehicles and snow machines
- Firearms
- Digital cameras, recorders, computer equipment



Alaska Wildlife Troopers Law Enforcement Equipment

- Annual request
- \$400,000 GF to purchase new and replacement equipment
- Radar and GPS units
- Boats, all-terrain vehicles and snow machines
- Outboard motors and trailers
- Firearms
- Digital cameras, recorders, computer equipment



Village Public Safety Officer Equipment

- Annual request
- \$400,000 GF to purchase new and replacement equipment for existing VPSOs
- Snow machines and all-terrain vehicles
- Tasers and uniforms



New APSIN Transitional Contract Support

- \$975,000 GF one time request
- Alaska Public Safety Information Network (APSIN) is critical law enforcement information database
- July 2013 production of server based system to replace mainframe based system
- Transitional year from contractor to department staff



Bethel Public Safety Hangar Repair and Renovation

- Phased request of \$300,000 GF
- 30 year old hangar with 10,000 square feet
- Storage of 4 DPS aircraft and 2 Civil Air Patrol aircraft
- Electrical, mechanical, heating and energy repairs based on 2011 engineers report



Marine Fisheries Patrol Improvements

- Annual request of \$1,200,000 federal authorization from NOAA
- Joint Enforcement Agreement (JEA) with National Marine Fisheries Service
- Equipment and support of Alaska Wildlife Troopers in coastal communities



Alaska Wildlife Troopers Enforcement Activities

- One-time request of \$200,000 of criminal fines from the Fish and Game fund
- Support marine enforcement program with surveillance platforms and equipment
- Criminal restitution funds from P/V Pavloff case
- Supported by Fish and Game



Deferred Maintenance, Renewal, Repair and Equipment

- Annual request of \$1,307,000 GF
- Over 160 facilities in 66 locations
- Over \$6 million backlog in deferred maintenance projects
- Electrical, mechanical, energy and security projects
- Four allocations listed on next page



Deferred Maintenance, Renewal, Repair and Equipment - Allocations

- Fairbanks detachment repair and maintenance \$225,000 – security improvements and public restrooms
- Sitka training academy energy upgrades \$225,000 – energy and lighting improvements
- Rural trooper housing repair and improvements \$225,000 – siding/window replacement and security improvements
- Statewide facilities deferred maintenance \$632,000 – emergency generators, security and electrical/mechanical repairs

Questions?



Thank You

**Project Review Listing
FY2014 Governor**

Law Only, Non-Mental Health Only

Department of Law

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>	
1	56972	AP	New Case Management System	1004	Gen Fund \$1,800,000
4	56509	AP	Electronic Data Sharing	1004	Gen Fund \$400,000
					AHCC Rcpts (1213): 0
					AIDEA Div (1140): 0
					AHFC Div (1139): 0
					Unrestricted General (UGF) Total: \$2,200,000
					Designated General (DGF) Total: 0
					Other Total: 0
					Federal Total: 0
					Department Total: \$2,200,000
					AHCC Rcpts (1213) Grand Total: 0
					AIDEA Div (1140) Grand Total: 0
					AHFC Div (1139) Grand Total: 0
					Unrestricted General (UGF) Grand Total: \$2,200,000
					Designated General (DGF) Grand Total: 0
					Other Grand Total: 0
					Federal Grand Total: 0
					Grand Total: \$2,200,000

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**Project Review Listing
FY2014 Governor**

**Corrections Only, Non-Mental Health Only
Department of Corrections**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>	
1	50675	AP	Regional and Community Jails Repairs, Renovations and Equipment	1004 Gen Fund	\$225,000	
3	45637	AP	Annual Facilities Maintenance and Repairs	1004 Gen Fund	\$1,000,000	
5	49376	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004 Gen Fund	\$4,840,000	
7	54608	AL	Bethel - Yukon-Kuskokwim Correctional Center Deferred Maintenance	1004 Gen Fund	\$1,000,000	
8	45606	AL	Seward - Spring Creek Correctional Center Deferred Maintenance	1004 Gen Fund	\$1,525,000	
9	45603	AL	Ketchikan - Ketchikan Correctional Center Deferred Maintenance	1004 Gen Fund	\$1,090,000	
10	45604	AL	Juneau - Lemon Creek Correctional Center Deferred Maintenance	1004 Gen Fund	\$775,000	
11	51739	AL	Palmer - Matanuska-Susitna Correctional Deferred Maintenance	1004 Gen Fund	\$250,000	
12	45605	AL	Sutton - Palmer Correctional Center Deferred Maintenance	1004 Gen Fund	\$200,000	
					AHCC Rcpts (1213):	0
					AIDEA Div (1140):	0
					AHFC Div (1139):	0
					Unrestricted General (UGF) Total:	\$6,065,000
					Designated General (DGF) Total:	0
					Other Total:	0
					Federal Total:	0
					Department Total:	\$6,065,000
					AHCC Rcpts (1213) Grand Total:	0
					AIDEA Div (1140) Grand Total:	0
					AHFC Div (1139) Grand Total:	0
					Unrestricted General (UGF) Grand Total:	\$6,065,000
					Designated General (DGF) Grand Total:	0
					Other Grand Total:	0
					Federal Grand Total:	0
					Grand Total:	\$6,065,000

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Alaska Department of Corrections



FY2014 Senate Finance Overview

February 19, 2013

Office of the Commissioner

FY14 Capital Budget Request

- Maintain Current Level of Services \$ 6,065.0
 - Regional and Community Jails Repairs, Renovations and Equipment
 - Annual Facilities Maintenance and Repairs
 - Deferred Maintenance, Renewal, Repair and Equipment

FY14 Capital Budget Request

- \$225.0, Regional and Community Jails Repairs, Renovations and Equipment (House District [HD] 1 – 40)
 - Funding is provided to regional and community jails for essential safety and security repairs, renovations, and life and safety equipment renewal
 - Currently, the entire amount is allocated for regional and community jails projects

FY14 Capital Budget Request

- \$1,000.0, Annual Facilities Maintenance and Repairs (HD 1 – 40)
 - DOC is responsible for maintaining 117 state-owned buildings (over 1.3 million square feet and \$529.1 in replacement value)
 - The majority of these buildings are over 28 years old, with 10% exceeding 30 years and another 10% exceeding 43 years of age
 - Funding will provide required maintenance and repairs essential fire and life safety, environment, utility infrastructure, security, and operational systems

FY14 Capital Budget Request

- \$4,840.0, Deferred Maintenance (9 projects total)

Bethel – YKCC (HD 37) \$1,000.0

Seward – SCCC (HD 28) \$1,525.0

Ketchikan – KCC (HD 33) \$1,090.0

Juneau – LCCC (HD 31 - 32) \$775.0

Palmer – MSCC (HD 7 - 11) \$250.0

Sutton – PCC (HD 6) \$200.0

- Funding will address deferred maintenance requirements for electrical, mechanical, roofing, walls, safety, security, structural, pavement, and site drainage systems

- This work is required to enable continued secure and efficient operation of the 24-hour incarceration facilities in order to keep communities safe from offenders placed in DOC's custody

Fiscal Year Requests

- **Total Capital Projects Requests**

- FY 2010 \$7,000.0
 - Annual Facility Maintenance; GCCC Utility & Energy Costs
- FY 2010 Supplemental \$11,050.0
 - Deferred Maintenance; HMCC Fire Alarms; FCC Heating System; LCCC Laundry
- FY 2011 \$450.0
 - Regional & Community Jails; ACC Renovation & Remodel
- FY 2012 \$7,400.0
 - Annual Facility Maintenance; Regional & Community Jails; Deferred Maintenance; Medical Information Systems; Spring Creek Land Transfer
- FY 2012 Supplemental \$1,284.55
 - YKCC Dormitory Renovation
- FY 2013 \$11,720.0
 - Annual Facility Maintenance; Deferred Maintenance; IT Disaster Recovery; GCCC Start-up Furniture & Equipment; ALMR Emergency Response Narrowband Compliance

Fiscal Year Requests

- Total Regional and Community Jail Repairs, Renovations and Equipment
 - FY 2010 \$0.0
 - FY 2011 \$100.0
 - FY 2012 \$150.0
 - FY 2013 \$0.0
 - FY 2014 (current request) \$225.0

Fiscal Year Requests

- Total Annual Facilities Maintenance and Repairs
 - FY 2010 \$1,000.0
 - FY 2011 \$0.0
 - FY 2012 \$1,000.0
 - FY 2013 \$1,000.0
 - FY 2014 (current request) \$1,000.0

Fiscal Year Requests

- Total Deferred Maintenance (DM) Renewal, Repair and Equipment
 - FY 2010 \$0.0 (0 projects)
 - FY 2010 Supplemental \$6,500.0 (11 projects / 6 institutions)
 - FY 2011 \$0.0 (0 projects)
 - FY 2012 \$5,000.0 (20 projects / 10 institutions)
 - FY 2013 \$5,000.0 (16 projects / 10 institutions)
 - FY 2014 (current request) \$4,840.0 (9 projects / 6 institutions)

NOTE: Governor's 5-Year DM Initiative began in FY 2011 with FY 2010 supplemental appropriations

The End

Project Review Listing
FY2014 Governor

University of Alaska Only
University of Alaska

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
1	57085	AP	UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4	
			1048 Univ Rcpt	\$1,300,000
2	45326	AP	Deferred Maintenance, Renewal, Repair and Equipment	
			1004 Gen Fund	\$37,500,000
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$37,500,000
			Designated General (DGF) Total:	\$1,300,000
			Other Total:	0
			Federal Total:	0
			Department Total:	\$38,800,000
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$37,500,000
			Designated General (DGF) Grand Total:	\$1,300,000
			Other Grand Total:	0
			Federal Grand Total:	0
			Grand Total:	\$38,800,000

* Indicates an appropriation with allocations (amounts not included in totals)

University of Alaska
FY14 Capital Budget Request Summary
UA Board of Regents' compared to Governor's Proposed
(in thousands of \$)

	UA Board of Regents'				Gov's Proposed Budget		
	State Approp.	Receipt Authority	New Legislation	Total	State Approp.	Receipt Authority	Total
Deferred Maintenance(DM)/ Renewal & Repurposing(R&R)	37,500.0			37,500.0	37,500.0		37,500.0
<i>UAA Main Campus</i>	9,105.0			9,105.0			
<i>UAA - Community Campuses</i>	1,879.0			1,879.0			
<i>UAF Main Campus</i>	22,161.0			22,161.0			
<i>UAF - Community Campuses</i>	970.0			970.0			
<i>UAS Main and Community Campuses</i>	2,771.0			2,771.0			
<i>UA - Statewide</i>	614.0			614.0			
Additional DM	75,000.0			75,000.0			
Backlog Reduction							
<i>UAF Cogen Power Plant</i>	22,000.0			22,000.0			
<i>UAS Hendrickson Remodel and Renovation</i>	3,600.0			3,600.0			
<i>DM Projects Systemwide</i>	49,400.0			49,400.0			
Annual Renewal & Repurposing Sustainment Initiative			50,000.0	50,000.0			
New Starts/Continuation							
<i>UA Engineering Building Completion</i>	108,900.0	10,000.0		118,900.0			
<i>UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4</i>		1,300.0		1,300.0	1,300.0	1,300.0	
Research for Alaska							
<i>UAF Alaska Chinook Salmon Production and Decline</i>	3,100.0	6,200.0		9,300.0			
<i>UAF Partnership to Develop Statewide Energy Solutions</i>	5,500.0	3,000.0		8,500.0			
<i>Energy Technology Testing and Development</i>	3,500.0	3,000.0		6,500.0			
<i>Energy Analysis</i>	1,000.0			1,000.0			
<i>Comprehensive Fossil Fuel Research</i>	1,000.0			1,000.0			
<i>UAF Improving Arctic Oil Spill Response through a Dedicated Oil Spill Science and Technology Center</i>	1,500.0	2,000.0		3,500.0			
<i>UAF Enhance Base Maps for Alaska Resources</i>	1,900.0			1,900.0			
Other Capital Requests							
<i>SW Replace Wide Area Network Components</i>	500.0			500.0			
Total FY14 Capital Budget	233,900.0	22,500.0	50,000.0	306,400.0	37,500.0	1,300.0	38,800.0

FY14 Capital Budget Request Project Descriptions

Projects in the Governor's Proposed Capital Budget

UA Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

Deferred Maintenance (DM) / Renewal & Repurposing (R&R)

FY14 (GF: \$37,500.0, Total: \$37,500.0)

UA's FY14 Deferred Maintenance requests of \$37.5 million will continue to exclusively address the huge, Systemwide maintenance backlog. This will be the fourth year of the Governor's 5-year plan to reduce the State's DM backlog. The highest priority DM and R&R projects at the main campuses are the UAA Beatrice McDonald Building in Anchorage, UAF Cogen Heating Plant Required Upgrades to Maintain Service in Fairbanks, and UAS Auke Lake Way Campus Entry Improvements and Road Realignment in Juneau.

UA New Starts/Continuation

UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4

FY14 (NGF: \$1,300.0, Total: \$1,300.0)

In 2008, Chancellor Rogers' Transition Team identified the need to create a more sustainable campus at UAF. Since then the Office of Sustainability was created as a partnership between the Chancellor's Office and the UAF student body with this as a shared goal. This housing project will further the goal of sustainability at UAF through a partnership with the Cold Climate Housing Research Center's (CCHRC) Sustainable Northern Communities program. Each phase will construct four houses to accommodate 16 students. The houses are designed to test sustainable, durable, healthy, and cost effective building technologies for people living in the Circumpolar North. Another \$2 million of additional receipt authority will be required in the short-term.

Projects in the Board of Regents' Budget not Included in the Governor's Proposed Budget

UA Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

Additional DM Backlog Reduction

FY14 (GF: \$75,000.0, Total: \$75,000.0)

FY15-FY18 (GF: \$210,000.0, Total: \$210,000.0)

An additional DM Backlog Reduction request of \$75 million is absolutely necessary in order to have any hope of reducing UA's untenable DM growth rate. This level of DM will also significantly minimize the expenditures for emergency response maintenance; this kind of maintenance is universally much more expensive and disruptive than performing preventative maintenance, routine maintenance, and capital reinvestment on a planned basis. This additional DM backlog funding will be able to fund, or partially fund, large deferred maintenance projects like UAF's Cogen Power Plant for \$22M (project description on page 30) and UAS Hendrickson Remodel and Renovation for \$3.6M (project description on page 45).

Annual Renewal & Repurposing Sustainment Initiative

FY14 (GF: \$50,000.0, Total: \$50,000.0)

Annual Renewal and Repurposing (R&R) Sustainment Initiative funding of \$50 million is approximately 2.5% of the UA's facilities adjusted value...an industry standard.

Programmatically funding regular annual R&R is essential to prevent adding to the R&R/DM backlog.

The University is pursuing legislation for the University Building Fund (UBF) that would model the State's Alaska Public Building Fund. The new legislation would establish base state R&R appropriation funding for the UBF.

UA New Starts/Continuation: Continuation funding is being requested to complete both the Engineering Buildings at UAA and UAF. New Start requests that have already received some planning funds are included in the 10-Year Capital Improvement Plan for early consideration of future capital budget requests.

UAA Engineering Building Completion

FY14 (GF: \$60,600.0, Total: \$60,600.0)

The School of Engineering spent over \$500K in FY10 for the use of temporary facilities including; two 1,000 gsf portable buildings located north of the Engineering building; rental of a warehouse off campus for use as a design studio; and the temporary reallocation of the University Lake Building (ULB) Annex for Engineering program needs. The State of Alaska moved out of the ULB Annex space in late July 2009 and it was intended for University Police and IT system backup to occupy this space. These dispersed, on and off campus, facilities of about 14K gsf help meet the current program needs, but are extremely inefficient for effective program delivery and still are substantially less than peer institutions.

UAA engineering is experiencing dramatic growth in its enrollments with a near doubling of the entire program in the past five years now at nearly 1,000 students. New baccalaureate engineering and related associate and certificate programs were created to meet industry demand and have been one of the driving forces for the enrollment increases. The existing engineering building was built in the early 1980s and is currently undersized. The selected site for the new building is directly south of the Bookstore and would connect with the new Health Science Building across Providence Drive. The site selected for the parking garage is north of the existing Engineering Building and will require the realignment of Mallard Lane into its existing right of way.

UAF Engineering Building Completion

FY14 (GF: \$48,300.0, NGF: \$10,000.0, Total: \$58,300.0)

The University of Alaska Fairbanks, responding to the 100% increase in student enrollment and graduation of baccalaureate trained engineers, called for in the University of Alaska Statewide Engineering Expansion Initiative is proposing a new UAF Engineering Facility at the Fairbanks campus. The proposed new UAF Engineering Facility responds to the initiative to graduate more engineering students, enhances the student experience for engineering students and other students campus wide with a visible and interactive learning environment, integrates UAF's successful engineering research and graduate programs, and addresses critical classroom needs.

FY14 Capital Budget Request Project Descriptions

The proposed facility of 116,900 gross square feet (gsf) is ideally situated adjacent to the existing Duckering Building currently housing the College of Engineering and Mines (CEM) and provides the opportunity to complete Cornerstone Plaza with an attractive and functional focal point at the far side of the UAF main campus. The new facility will have five floors blending with surrounding buildings while standing out as a new and exciting campus destination. In addition, the new facility maintains full connectivity to the existing Duckering building and programs and connects to the nearby Bunnell Building. Duckering will still require renovations to approximately 23,000 gsf to provide a functional connection with the new building and to allow efficient use to better serve the needs of the engineering program.

Research for Alaska: Includes funding to support research efforts that address critical state needs in the areas of salmon production and decline, energy alternatives and policy, Arctic oil spill response, and enhancing digital and multispectral maps of Alaska.

UAF Alaska Chinook Salmon Production and Decline (supports the Fisheries, Seafood and Maritime Initiative)

FY14 (GF: \$3,100.0, NGF: \$6,200.0, Total: \$9,300.0)

Chinook salmon support important subsistence, personal use, commercial, and recreational fisheries in Alaska. However, recruitment of Chinook salmon has been highly variable throughout Alaskan drainages over the last century. Recruitment failures, coupled with poor markets for wild salmon, have caused severe economic hardship for Alaskan residents, particularly in the Yukon-Kuskokwim drainages. Continued concern over Chinook salmon returns in the Yukon River, particularly related to meeting escapement goals to Canadian tributaries up-river, indicate that fishery restrictions and closures will be frequent in the future. As a result, biologists, managers, and stakeholders all seek to better understand the factors affecting Chinook salmon returns in Alaskan waters. Our current limited understanding of annual variations in abundance of Chinook salmon comes in part from a discontinuous time series of data that is generated from subsistence harvest estimates, in-river commercial catch and effort data, test fishery catch rates, tributary weir counts, counts of spawning salmon made from aerial surveys, and mark-recapture estimates of abundance. Accordingly, researchers trying to understand the mechanisms that regulate variation of Chinook salmon abundance in Alaska drainages have been hindered by not having a reliable time series of data on the number of fish returning each year to spawn or the impacts of variations in biotic and abiotic factors on abundance, growth, and survival. Therefore, addressing this information gap is a critical step in developing a better understanding of the causes for the recent declines in Alaska Chinook salmon stocks.

UAF Partnership to Develop Statewide Energy Solutions

FY14 (GF: \$5,500.0, NGF: \$3,000.0, Total: \$8,500.0)

FY15-FY16 (GF: \$5,000.0, Total: \$5,000.0)

The University of Alaska Fairbanks has significant capabilities to assist the State of Alaska, Alaska communities, and Alaska industries in making informed decisions about energy technology, analysis, and development. The University of Alaska Fairbanks can serve as a neutral information broker to impartially assess a wide range of potential energy options from numerous perspectives. This will inform Alaska's decision makers, industries, businesses, and residents who seek to develop and use Alaska's energy resources. As leaders in multidisciplinary

FY14 Capital Budget Request Project Descriptions

energy research, the University of Alaska Fairbanks can provide key stakeholders with a trusted, multidisciplinary source of analysis, research, and technology development. Additionally, the university can leverage resources through an extensive national and international research network including national laboratories other universities, and private non-profit organizations.

The purpose of this request is to leverage the energy technology testing and development success of the Alaska Center for Energy and Power (ACEP) and to advance research in target areas of energy analysis and fossil fuel research. This request will leverage other funding to optimize existing capacity at the University of Alaska Fairbanks and add capacity where needed in three critical research areas: 1. Energy technology testing and development, 2. Energy analysis and decision making, and 3. Establishment of an integrated fossil fuels program.

UAF Improving Arctic Oil Spill Response through a Dedicated Oil Spill Science and Technology Center

FY14 (GF: \$1,500.0, NGF: \$2,000.0 Total: \$3,500.0)

FY15-FY16 (GF: \$500.0, Total: \$500.0)

UAF is building a Center for Oil Spill Prevention and Preparedness in the Arctic by focusing the subject matter experts across the University on research applicable to Arctic oil spills. UAF is partnering with State and Federal agencies, industry, and other academic institutions to support wise decision-making concerning Arctic oil spill response and prevention by working to fill gaps in existing knowledge.

UAF Enhance Base Maps for Alaska Resources

FY14 (GF: \$1,900.0, Total: \$1,900.0)

FY15-FY16 (GF: \$1,050.0, Total: \$1,050.0)

Alaska's Statewide Digital Mapping Initiative (SDMI) is an interagency program producing updated high-resolution imagery and elevation model data for the entire state. The base imagery and elevation mapping program is well underway, with a new, high resolution satellite image of the entire state to be complete in 2014. Elevation mapping statewide is projected to be complete within the decade. This proposed effort will be directed at providing much needed information critical for assessment and potential development of Alaska's resources. Increased capability to monitor and document land surface conditions and characteristics will improve the ability to detect and respond to the changing environment, assess resources, and plan new development. Such monitoring is particularly needed in regions of rapid change, such as in areas changed by wildfires, along coast lines, near glaciers and in zones of rapidly degrading permafrost.

Other Capital Requests

SW Replace Wide Area Network (UA Core Network) Components

FY14 (GF: \$500.0, Total: \$500.0)

FY15-FY16 (GF: \$600.0, Total: \$600.0)

The existing routing hardware used to interconnect UAA, UAF, and UAS is rapidly approaching the end of its life and will not support the growing bandwidth demands of the University. This will replace this aging technology with state of the industry routing hardware and software.



THE STATE
of **ALASKA**
GOVERNOR SEAN PARNELL

Department of Public Safety

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February 22, 2013

The Honorable Kevin Meyer, Senate Finance Co-Chairman
The Honorable Pete Kelly, Senate Finance Co-Chairman
State Capitol, Rooms 518 and 516
Juneau, AK 99801

Dear Co-Chairmen Meyer and Kelly:

At the Senate Finance Committee meeting on February 19th, the Department of Public Safety (DPS) presented our FY2014 capital budget overview. A number of questions were raised within the committee regarding various aspects of the DPS budget. DPS would like to respond to these questions as follows.

Sen. Fairclough asked how DPS disposes of used Tasers:

Broken Tasers (stun guns) are repaired or traded-in to the manufacturer if possible, however obsolete stun guns are not salvageable and are warehoused by DPS until a proper disposal method is available. DPS will send batches of stun guns to a contractor in Arizona where they will be evaluated for repair and refurbishment, however historically only about 20 to 25% of those units can be put back into service. In the past five years, DPS has sent three batches of units for this evaluation. Disposing of obsolete and un-repairable units at the common land fill is not recommended because of the electronics and metals within the units.

Sens. Fairclough and Olson asked why equipment purchases were not funded with operating funds instead of capital funds:

Equipment purchases have been funded out of the capital budget since 2002 (maybe earlier, but this is the year listed in the capital backup). Capital budget funding provides the department flexibility in purchasing all types of equipment throughout the year without being restricted by fiscal year periods. The procurement law and types of purchases (e.g. law enforcement equipment) make it very time consuming for DPS to fully implement within one fiscal year.

Generally, small equipment (up to 25K) is purchased out of the operating budget, but if many small equipment items (e.g. Tasers) are purchased at one time then the total cost

increases and the capital budget funding are used. The Capital Outlay line in the DPS Operating budget does cover some small equipment purchases but it certainly does not contain enough funds to cover the capital projects requested in the FY2014 capital budget. In order to keep the procurement flexibility with larger equipment purchases, DPS would like the committee to maintain the equipment funding in the capital budget.

Sen. Fairclough asked if UCR data is still reported "by hand" and if DPS is investing in technology that would modernize the reporting of this data:

Though some agencies are able to provide data electronically, for the most part, local law enforcement agencies in Alaska that participate in the FBI's Uniform Crime Report (UCR) program complete the FBI's standardized crime report forms manually and submit them monthly to DPS – the centralized crime records agency in Alaska. DPS in turn forwards the data to the national program electronically. The FBI has provided tools for use by agencies, such as Excel spreadsheets, to streamline the completion and submission of crime reports.

In addition to UCR data and under the authority of AS 12.62.130, DPS has implemented a reporting system that requires criminal justice agencies to report to DPS data regarding each felony sex offense as defined under AS 12.63.100. Though an electronic method of reporting this information is available, not all agencies are capable of providing the data in this manner and are therefore submitting the information manually.

Sen. Meyer mentioned the transfer of the ABC Board to Commerce and questioned why there wasn't a savings to DPS:

This is an operating budget item, but there are no general fund savings to DPS with the transfer of the ABC Board. DPS transferred all ABC funds and expenses within the FY13 fiscal note. In FY12, DPS paid Law \$206.3 for an attorney dedicated to DPS issues who apparently spent about 25% of his time on work related to the ABC board. For this attorney, Law's billing practice did not break out the efforts between divisions of DPS because DPS allocated the cost of the attorney across the department using position counts. The ABC board paid a small share of the total legal cost since they only had about 9 positions out of approximately 900 positions or about 1% of the total. Approximately \$2.3 of the total legal costs were charged to the ABC board and this amount was included in the fiscal note transfer to Commerce.

The transfer also resulted in Dept. of Law changing the division that provided the legal services to the ABC Board because the Civil Division provides legal advice to Commerce, including the Boards and Commissions administered by Commerce. This also resulted in a different attorney providing the legal services to the board and a change

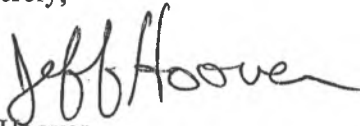
DPS Senate Finance Committee Response
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in the manner how the legal services are billed. In the current fiscal year, the legal billings are now specific to the ABC Board and charged the hourly legal services rate (\$156.35).

For DPS, the legal service costs have increased in FY13 and FY14 and the dedicated attorney is now spending 100 percent of his time on DPS legal issues. Again, there is no general fund savings due to the transfer of the ABC Board to Commerce.

Please call if you have additional or follow up questions.

Sincerely,



Jeff Hoover
Administrative Services Director
Department of Public Safety

CC: The Honorable Sen. Fairclough
The Honorable Sen. Dunleavy
The Honorable Sen. Bishop
The Honorable Sen. Olson
The Honorable Sen. Hoffman
Commissioner Joseph Masters
DPS Special Assistant Kelly Howell
OMB Analyst Brook Larson
Legislative Finance Analyst Kelly Cunningham
DPS Budget Manager Dennis Girardot