

02/12/15
OVERVIEW:
DEPARTMENT
OF
ADMINIS -
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DEPARTMENT OF
ADMINISTRATION</SUBJECT><COMM>SSTA29</COMM></TARGET>



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Department of Transportation and
Public Facilities

OFFICE OF THE COMMISSIONER
Marc Luiken, Commissioner

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P.O. Box 112500
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March 2, 2015

The Honorable Bill Stoltze, Chair
Senate State Affairs Committee
State Capitol Building Room 125
Juneau, Alaska 99801

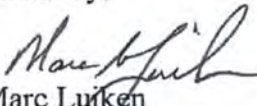
Dear Senator Stoltze:

In response to a question about deferred maintenance of Alaska DOT&PF facilities posed by Senator Coghill during a Department of Administration overview presentation in the Senate State Affairs Committee on February 12, 2015, the following information is provided:

Prior to the previous Administration's deferred maintenance initiative, Alaska DOT&PF's Facilities Deferred Maintenance Backlog was approximately \$37.6M. That initiative brought the backlog down over \$10M; approximately \$27M today. It is important to note that Facilities Deferred Maintenance Backlog is constantly changing and represents a snapshot in time. The department has been able to arrest deterioration of many high value state buildings. We have also made life safety upgrades in the form of elevator repairs, sprinkler system repairs, and fire alarm system replacements in several of our facilities.

If you or your committee members have any further questions, please feel free to contact Mike Lesmann at 907-465-4772.

Sincerely,


Marc Luiken
Commissioner

Cc: Sheldon Fisher, Commissioner, Department of Administration
Darwin Peterson, Legislative Director, Governor's Office

ALASKA DEPARTMENT OF ADMINISTRATION DEPARTMENT OVERVIEW

Presentation to

Senate State Affairs

February 12, 2015

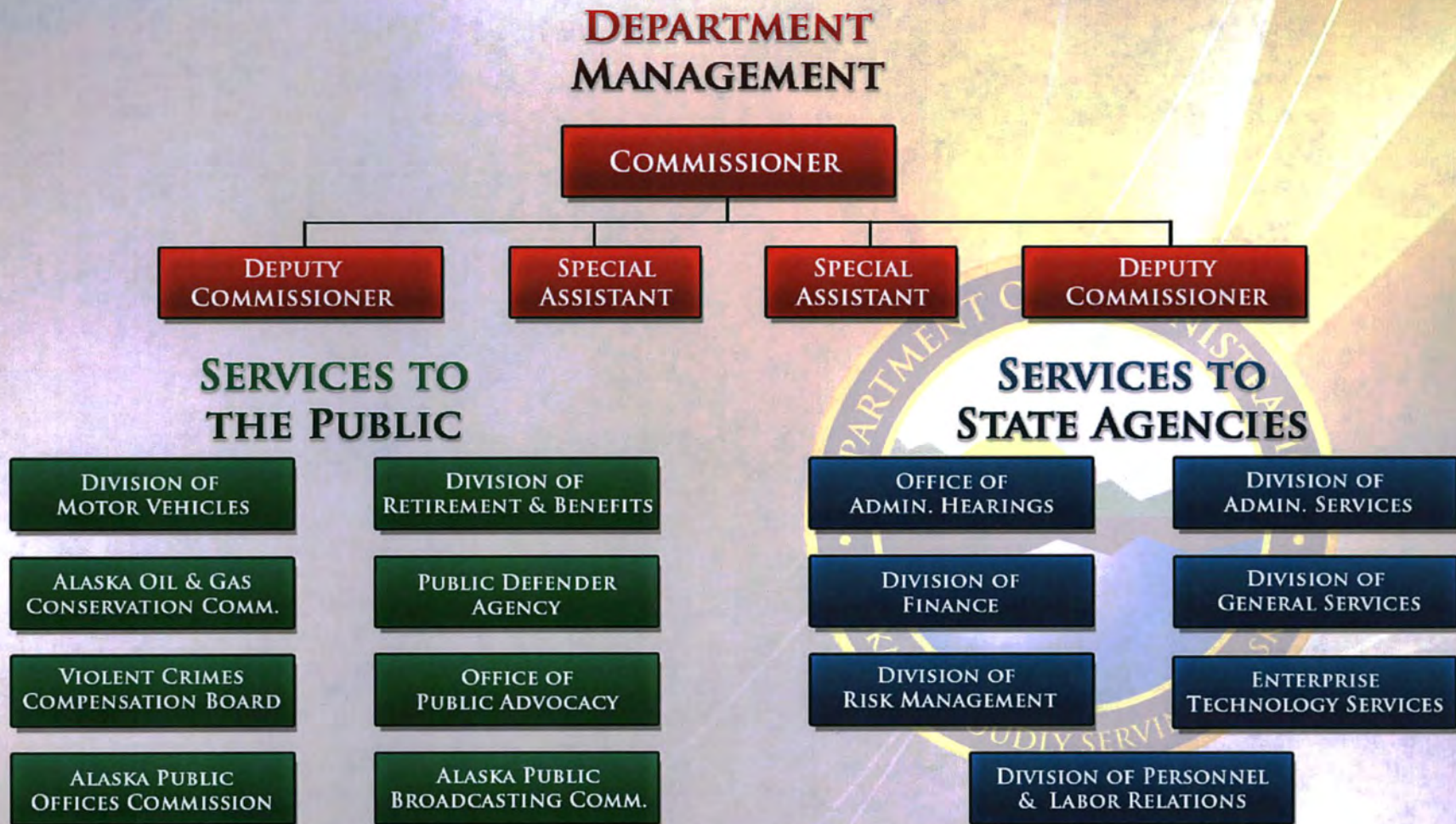
Commissioner Sheldon Fisher

Director Cheri Lowenstein

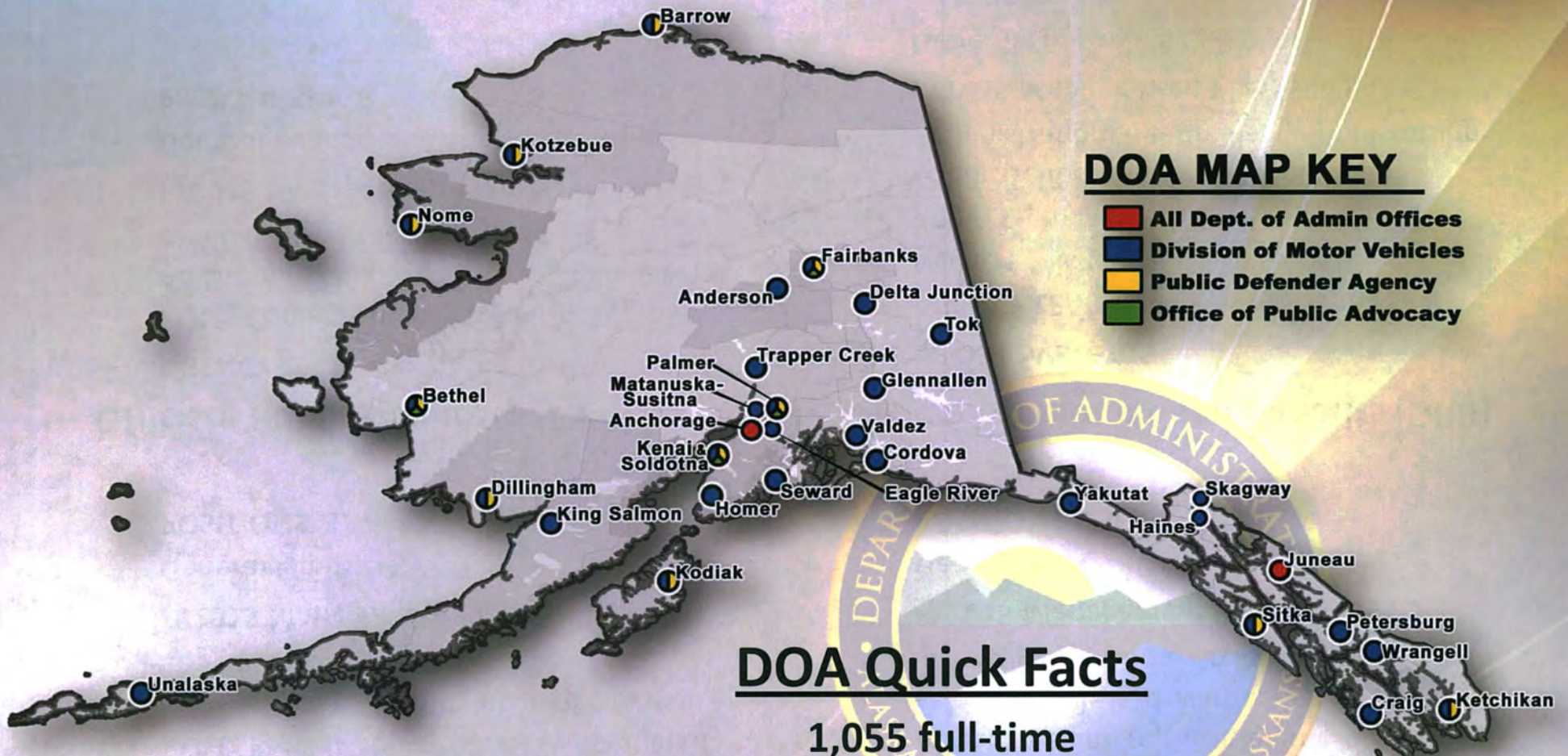


DOA MISSION AND ORGANIZATION

Mission: The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.



DOA SERVICES ACROSS ALASKA



DOA MAP KEY

- All Dept. of Admin Offices
- Division of Motor Vehicles
- Public Defender Agency
- Office of Public Advocacy

DOA Quick Facts

1,055 full-time
14 part-time
50 non-permanent
in 32 locations

DOA SERVICES TO THE PUBLIC

- **Public Defender Agency (PDA)**
 - **AGENCY LEAD:** Quinlan Steiner
 - **ROLE:** Provide constitutionally mandated legal representation to indigent clients appointed by the court.
 - **FY2015 Management Plan:** \$26,906.8
 - **General Funds** \$25,963.3
 - **POSITIONS:** 187
- **Div. of Motor Vehicles (DMV)**
 - **AGENCY LEAD:** Amy Erickson
 - **ROLE:** Title and registration of vehicles/trailers, driver testing and licensing, and Commercial driver licensing
 - **FY2015 Management Plan:** \$17,994.5
 - **General Funds** \$0.0
 - **POSITIONS:** 156
- **Office of Public Advocacy (OPA)**
 - **AGENCY LEAD:** Rick Allen
 - **ROLE:** Conflict counsel for PDA, Guardian Ad Litem (GAL) program, and Child in Need of Aid (CINA) program
 - **FY2015 Management Plan:** \$25,371.2
 - **General Funds** \$23,803.5
 - **POSITIONS:** 136
- **Div. of Retirement and Benefits (DRB) & Special Systems**
 - **AGENCY LEADS:** Jim Puckett, Kathy Lea, Michele Michaud, and Keven Worley
 - **ROLE:** State employee, teacher, and political subdivision retirement plan administration, Health plan administration
 - **FY2015 Management Plan:** \$44,941.6
 - **General Funds** \$2,377.0
 - **POSITIONS:** 119

DOA SERVICES TO THE PUBLIC

- **Alaska Public Broadcasting Commission (APBC) & AIRRES Grants**
 - **AGENCY LEAD:** Jamie Waste
 - **ROLE:** Grants and administration of public television and radio to all parts of Alaska
 - **FY2015 Management Plan:** : \$5,471.0
 - **General Funds** \$5,147.3
 - **POSITIONS:** INDEPENDENT ENTITY
- **Alaska Oil and Gas Conservation Commission (AOGCC)**
 - **AGENCY LEAD:** Cathy Foerster
 - **ROLE:** To protect the public interest in exploration and development of Alaska's valuable oil, gas, and geothermal resources
 - **FY2015 Management Plan:** \$7,450.8
 - **General Funds** \$0.0
 - **POSITIONS:** 33
- **Violent Crimes Comp. Board (VCCB)**
 - **AGENCY LEAD:** Kate Hudson
 - **ROLE:** Grants to victims of violent crimes
 - **FY2015 Management Plan:** \$2,536.8
 - **General Funds** \$0.0
 - **POSITIONS:** 3
- **Alaska Public Offices Commission (APOC)**
 - **AGENCY LEAD:** Paul Dauphinais
 - **ROLE:** Campaign and public official oversight agency
 - **FY2015 Management Plan:** \$1,515.2
 - **General Funds** \$1,395.2
 - **POSITIONS:** 14

DOA SERVICES TO STATE AGENCIES

- **Div. of General Services (DGS)**

- **AGENCY LEAD:** Tom Mayer
- **ROLE:** Manage 12 buildings in the Public Building Fund (PBF) and 6 non-PBF buildings, manage and administer 400+ leases, procurement and contract support for state and political subdivision purchasing
- **FY2015 Management Plan:** \$79,064.1
- **General Funds** \$3,439.8
- **POSITIONS:** 74

- **Enterprise Technology Services (ETS)**

- **AGENCY LEAD:** Jim Bates
- **ROLE:** Statewide IT infrastructure maintenance and operations (M&O), cyber security, and Telecommunication, network, mainframe service and technical support
- **FY2015 Management Plan:** \$50,006.5
- **General Funds** \$10,769.0
- **POSITIONS:** 122

- **Division of Personnel and Labor Relations (DOPLR)**

- **AGENCY LEAD:** Kate Sheehan
- **ROLE:** Centralized and managed HR, payroll timekeeping, recruitment and job classification studies, labor relations, contract bargaining, and training
- **FY2015 Management Plan:** \$19,759.7
- **General Funds** \$4,286.4
- **POSITIONS:** 150

- **Div. of Finance (DOF)**

- **AGENCY LEAD:** Scot Arehart
- **ROLE:** Maintain the statewide financial/payroll systems, as well as e-travel program, compile the Comprehensive Annual Finance Report (CAFR) and statewide single audit, lead on Integrated Resource Info. System (IRIS)
- **FY2015 Management Plan:** \$13,785.5
- **General Funds** \$6,236.5
- **POSITIONS:** 78

DOA SERVICES TO STATE AGENCIES

- **Division of Administrative Services (DAS)**

- **AGENCY LEAD:** Cheri Lowenstein
- **ROLE:** Provides budget, financial, and procurement services to DOA, oversees DOA Information Technology (IT), oversees VCCB staff and APBC grants
- **FY2015 Management Plan:** \$3,637.5
- **General Funds** \$848.8
- **POSITIONS:** 15

- **Division of Risk Management (DRM)**

- **AGENCY LEAD:** Scott Jordan
- **ROLE:** Manage insurance administration for State assets, indemnification language review, claims adjusting and litigation management, return to work program
- **FY2015 Management Plan:** \$41,239.6
- **General Funds** \$0.0
- **POSITIONS:** 5

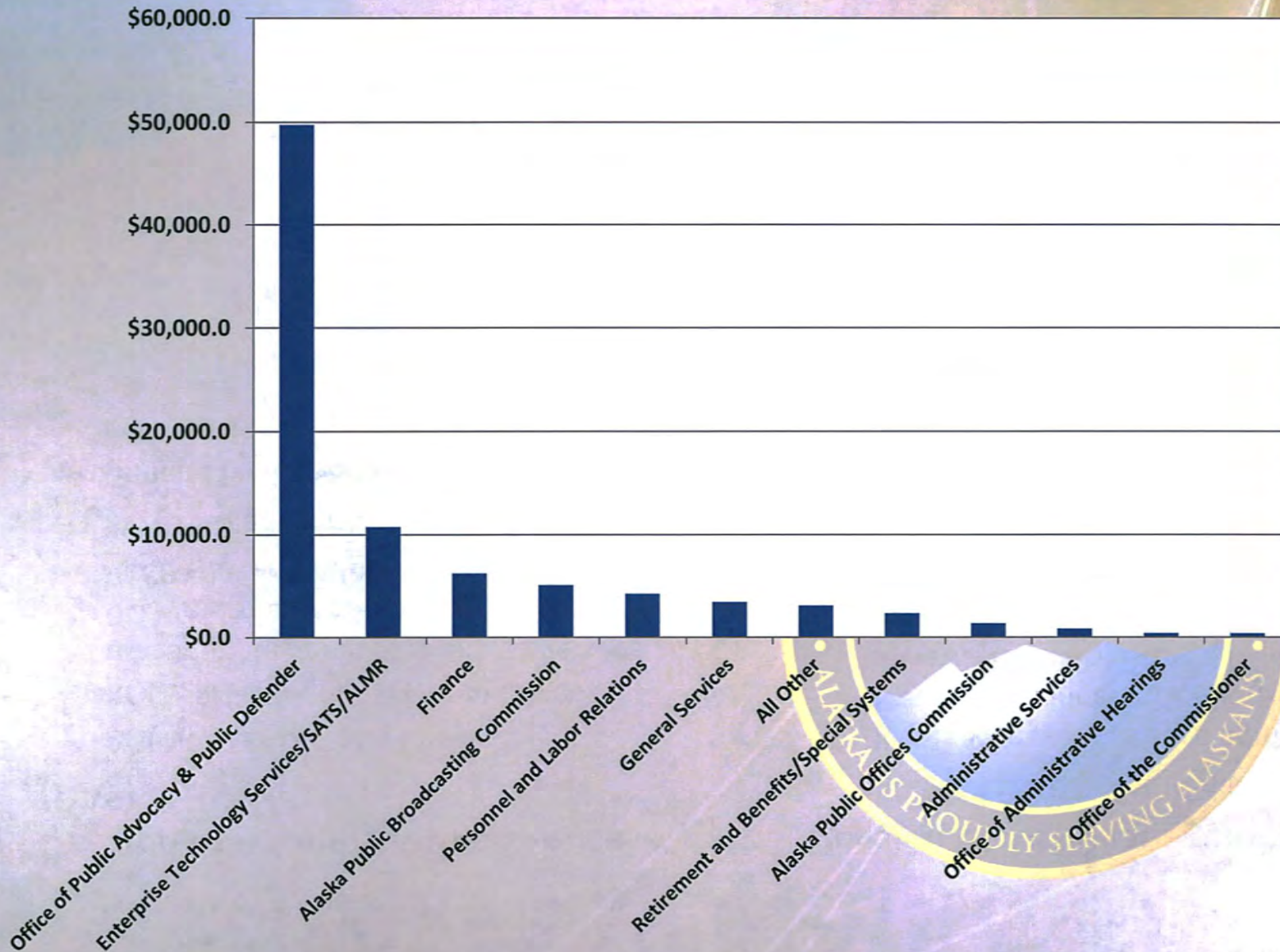
- **Office of Administrative Hearings**

- **AGENCY LEAD:** Kathleen Frederick
- **ROLE:** Appeal and adjudication services by Administrative Law Judges
- **FY2015 Management Plan:** \$2,773.3
- **General Funds** \$420.4
- **POSITIONS:** 15



DOA BUDGET BY DIVISION

(GENERAL FUND ONLY, FY15 MANAGEMENT PLAN, \$ IN THOUSANDS)



DOA: FY16 GOVERNOR'S AMENDED BUDGET

	UGF FY15 Management Plan	UGF Reduction	% Reduced
General Fund			
Enterprise Technology Services/SATS/ALMR	10,769.0	-3,238.7	-30.1%
General Services	3,439.8	-922.3	-26.8%
Alaska Public Broadcasting & Airres Grants	5,147.3	-835.2	-16.2%
Alaska Public Offices Commission	1,395.2	-193.5	-13.9%
DAS, CO, DOA-IT, Fac Rent, DOA Leases, Central HR	4,339.9	-596.0	-13.7%
Administrative Hearings	420.4	-49.9	-11.9%
Personnel, Labor Relations/Labor Agreements	4,286.4	-459.5	-10.7%
Finance / ETravel	6,236.5	-635.2	-10.2%
Retirement & Benefits / Special Systems*	2,377.0	-201.6	-8.5%
Public Defender	25,963.3	-438.5	-1.7%
Office of Public Advocacy	23,803.5	-35.9	-0.2%
<i>*includes an increase of \$100.0 for PCORI and Actuarial</i>			
Funded from Receipts			
Alaska Oil & Gas Conservation Commission	0.0	0.0	0.0%
Motor Vehicles	0.0	0.0	0.0%
Risk Management	0.0	0.0	0.0%
Violent Crimes Compensation Board	0.0	0.0	0.0%

CORE INITIATIVES AND CHALLENGES

Personnel Costs Savings

- Health Care Spend – continue to bend the cost curve
- Wage Negotiations – remain competitive and balanced
- Improve employee productivity

Reduction of Unfunded Liability – (health care costs)

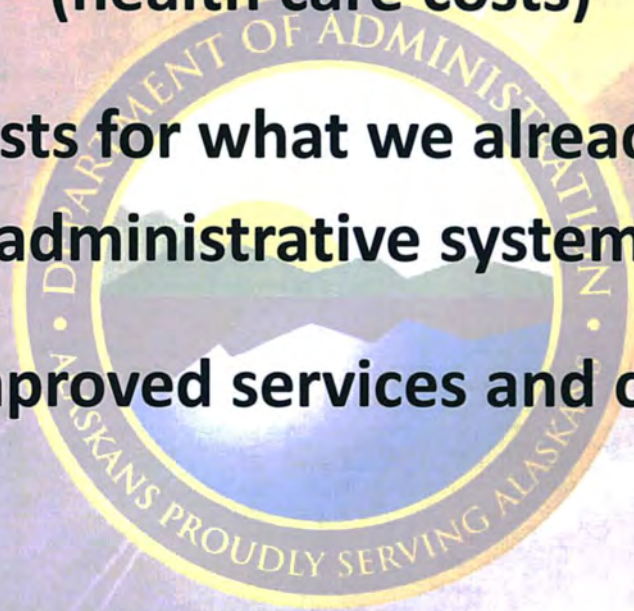
Procurement Savings – Lower costs for what we already buy

- IRIS - updated core statewide administrative systems

Information Technology (IT) – Improved services and cost

Improve Facility Management

- Utilization of Space – better use our space



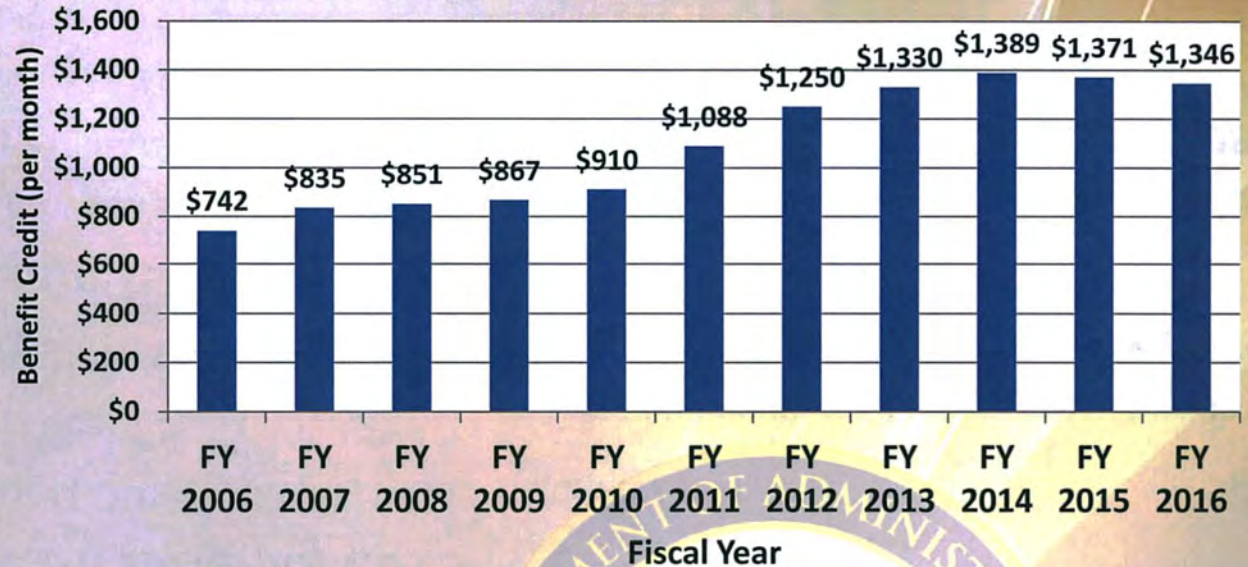
DOPLR - BARGAINING CONTRACTS

Contracts That Expire on June 30, 2014	Number of Employees
AVTECTA - Alaska Vocational Technical Teachers Association	35
IBU – Inlandboatmen’s Union of the Pacific	623
MEBA - Marine Engineers’ Beneficial Association	105
MMP - Masters, Mates and Pilots	98
PSEA - Public Safety Employees Association	515
Contracts That Expire on June 30, 2015	
ACOA - Alaska Correctional Officers Association	945
LTC - Public Employees, Local 71	1,819
TEAME – Teachers’ Education Association of Mt. Edgecumbe	27
Contracts That Expire on June 30, 2016	
ASEA - Alaska State Employees Association	9,000
APEA - Alaska Public Employees Association	2,281
CEA - Confidential Employees Association	210
Non-Covered - Exempt, Partially Exempt and Excluded.....	4,560

SOURCE: Bargaining Unit Profiles, collected June 30, 2014

DRB - MONTHLY HEALTH INSURANCE BENEFIT CREDIT

- Average annual growth of 7%
- Almost doubled in 10 years
- Increased effort to proactively manage costs
- **FY 2015 & FY 2016 -- beginning to bend the curve down**



AlaskaCare Health Care Plan – Cost Drivers

- Alaska's high health care costs
 - 2011 AK Health Care Commission: Alaska has highest annual average cost for employee health benefits in US
 - Alaska medical care inflation increasing at a greater rate than overall Alaska inflation.
(<http://laborstats.alaska.gov/col/col.pdf>)
- Anticipated 36% growth in retiree population between 2012 and 2023, peaking at near 60,000 retirees (not including dependents)
- Providers unwilling to join the AlaskaCare network
- New, expensive pharmaceuticals

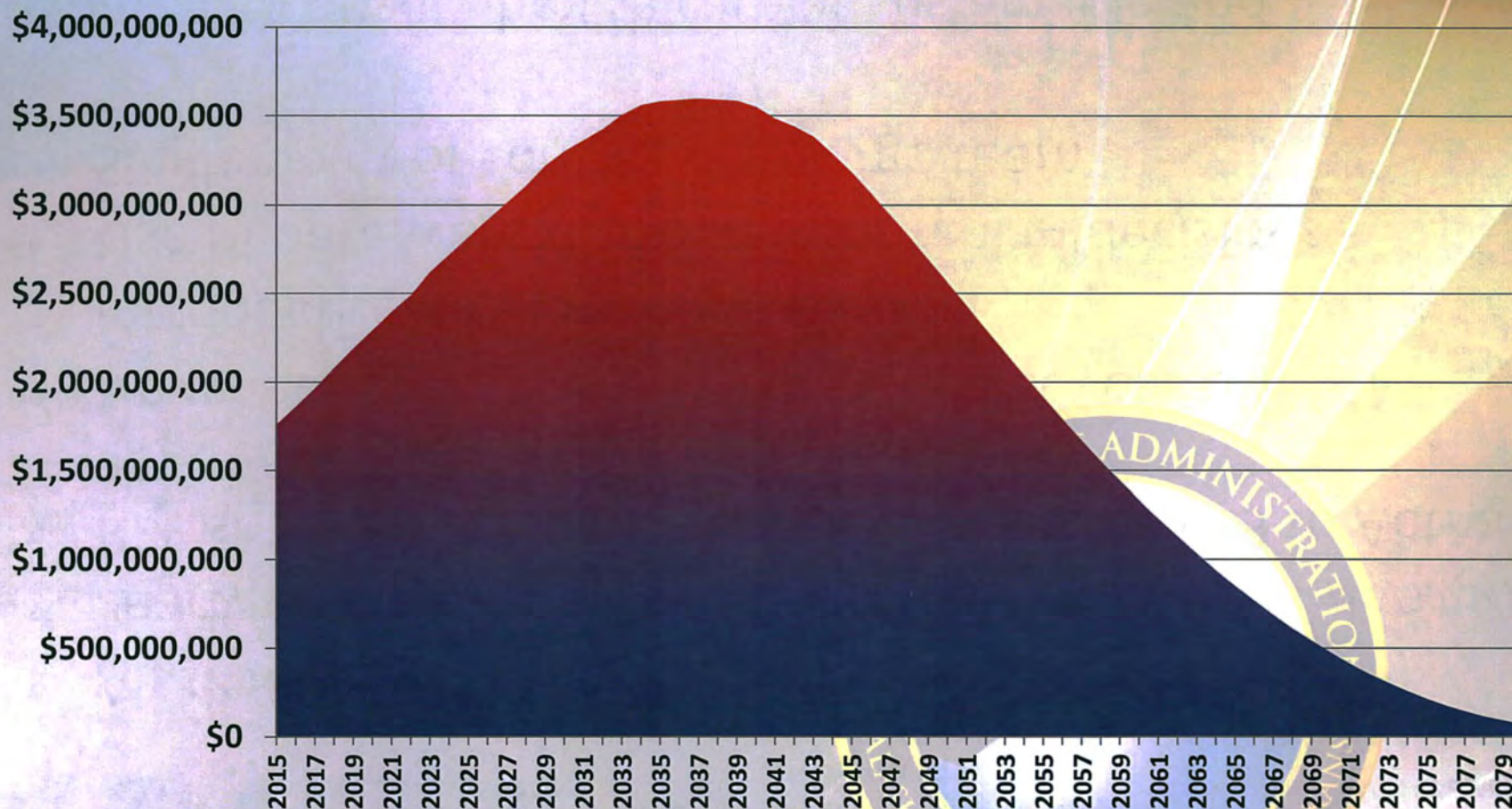
DRB - AETNA AND MODA

The Aetna logo consists of the word "aetna" in a bold, blue, lowercase sans-serif font, with a small "SM" trademark symbol to the upper right.The Moda Health logo features the word "moda" in a black, lowercase sans-serif font with a red roof-like shape above the 'o'. Below it, the word "HEALTH" is written in a smaller, black, uppercase sans-serif font.The ActiveHealth Management logo includes a green circular icon with a white caduceus symbol on the left. To its right, the words "ActiveHealth" are in a bold, blue, sans-serif font, and "MANAGEMENT." is in a smaller, black, uppercase sans-serif font below it.

- AlaskaCare -- 84,000 covered lives (active + retiree)
- Yearly claim costs: \$656,929,369.92 (FY14, paid through 6/30/14)
- RFP split into 4 major components awarded 3 to Aetna and one to Moda
- New networks: proven savings in first year of \$44M
- Introduction of a dental network
- Use of data warehouse to inform plan decisions
- Single point of contact concierge team

Goal: high quality health care at sustainable and reasonable cost to the state and the employee

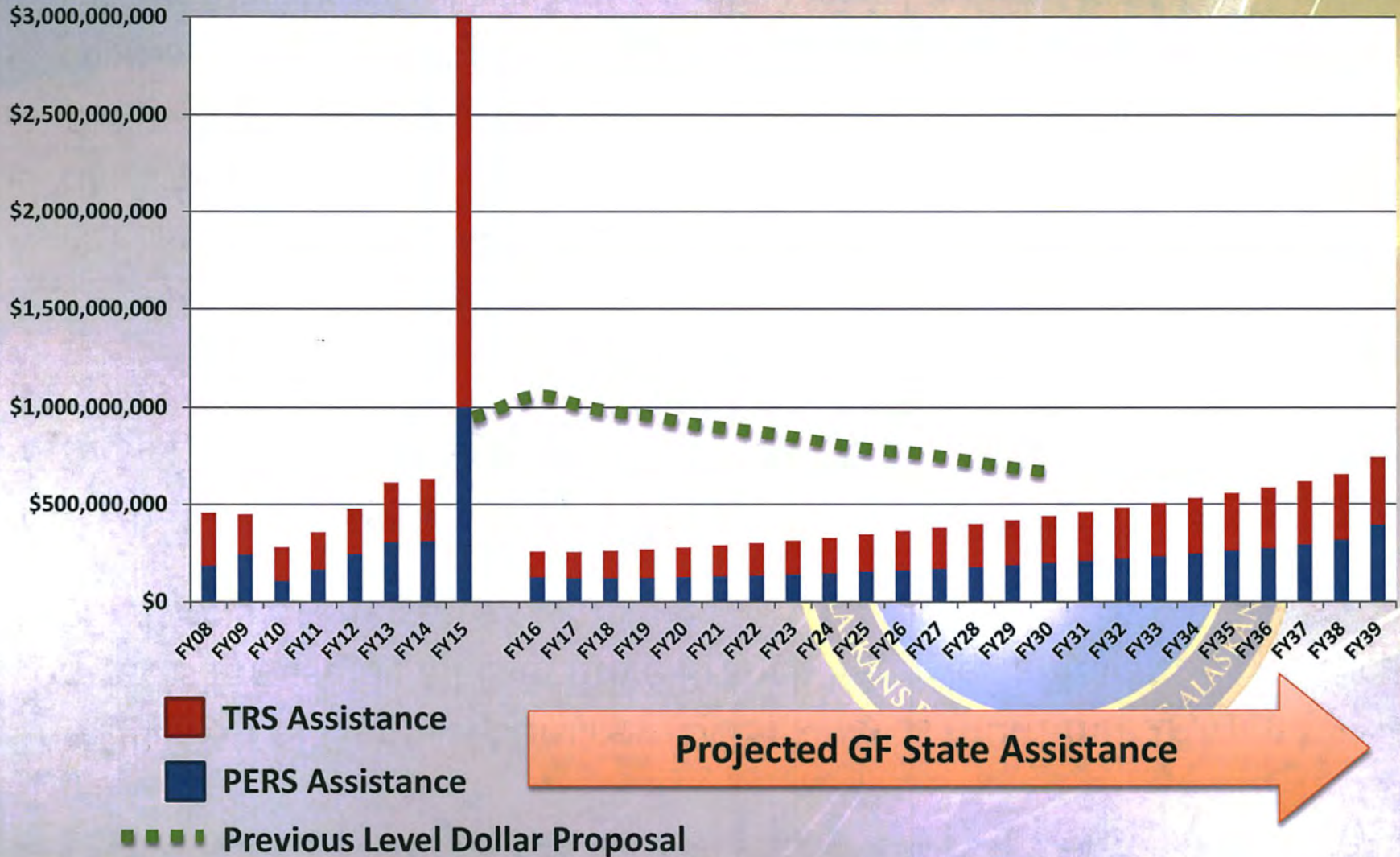
DRB - BENEFITS PERS/TRS



Pay **\$150 billion** in benefits payments over next 70 years
 Current PERS/TRS account balance: **\$17.7 billion**
 Unfunded Liability: approx **\$10.1 billion**

DRB - PERS/TRS STATE ASSISTANCE

PERS/TRS GF State Assistance (SB125 & HB 385)



Projected GF State Assistance

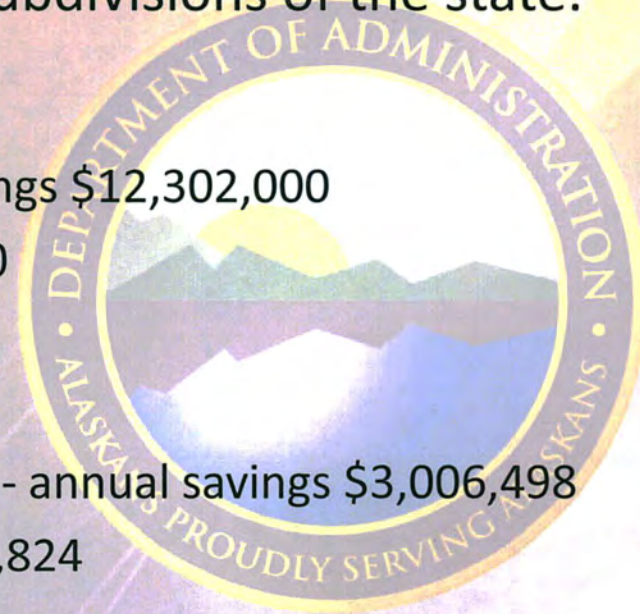
DGS - SAVINGS IN STATE PURCHASING

The Division of General Services (DGS) awards multi-department contracts for use by all Executive Branch agencies and various political subdivisions of the state.

The total estimated savings realized by DGS for FY14 is \$58,391,159, with \$41,682,489 being saved by state agencies and the remaining \$16,708,670 being saved by political subdivisions of the state.

Some examples of state savings:

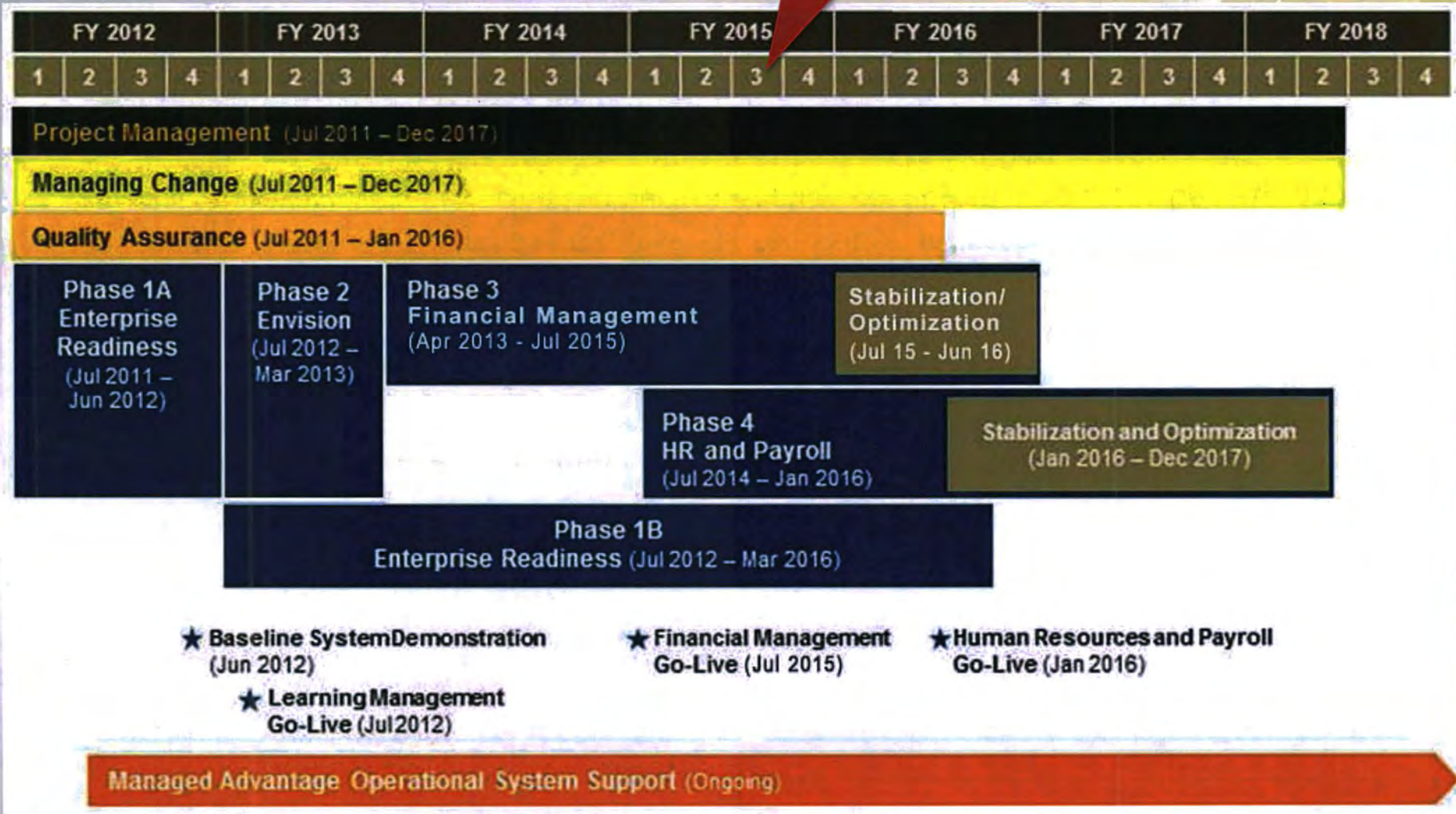
- PC Contracts (WSCA-NASPO) – annual savings \$12,302,000
- Office Supplies - annual savings \$6,024,460
- Travel - annual savings \$4,857,415
- Copiers - annual savings \$4,470,244
- Fuel: Heating, Diesel, Unleaded, Jet A, etc. - annual savings \$3,006,498
- Systems Furniture – annual savings \$5,267,824



DOF - IRIS SCHEDULE



We are currently here...



CENTRALIZATION VS. DECENTRALIZATION

Enterprise Procurement – Small Commodity Pooling (future partial centralization)

- Due to the amount of data that IRIS will be collecting on a statewide basis, DOA will be able to monitor and enforce enterprise-wide public procurement principles to ensure that like items are being combined into single orders and that mandatory contracts are used. Additionally, analysis of the data may show industries and commodities being purchased in individual agencies that would benefit from a single statewide contract.
- Automated workflows in IRIS should increase the efficiency of the procurement process by automatically moving a purchase request – or requisition process (RQS) in IRIS - through the various approval levels, reducing the per-transaction cost by an amount to be determined. Historically, a paper-based purchase request can cost up to \$200 to process.
- Over time, protests related to bids or proposals received after the deadline may be reduced due to the nature of submitting online. Because IRIS simply disallows a late bid or proposal from being uploaded, this should mitigate questions regarding timestamps, whether a bid or proposal was mishandled by the state, and so on.
- **FOR EXAMPLE:** Small payments under \$50,000 outnumber large payments by nearly 1,000 to 1 and make up ~\$200 million annually. The accounting codes indicate that about 80% of these payments are for office needs and industrial hardware.

ETS – SERVICE AND IT COST ISSUES

Meaningful dissatisfaction in both the centralized (ETS) function and the decentralized department-centric function.

- Total IT spend ~\$218M
- ETS spend \$38M

State agencies work toward IT solutions in a siloed, department-centric IT culture that resulting in inconsistent standards, duplication of effort and sub-optimal results. Cost savings and strategic planning are very difficult to fully realize.

- IT Governance continues to be an issue
- ETS cost centers increasingly at odds with budget climate
- Siloed approach to IT across enterprise increases costs such as mainframe issues:
 - Customers leaving mainframe to hosted solutions, cost shift (i.e. database licensing to fewer agencies)

CENTRALIZATION VS. DECENTRALIZATION

Information Technology (IT) – Collocating Data Centers (future centralization)

- DOA is currently crafting a 5-Year Statewide IT Plan requested by legislative intent language in HB 266 during the 2014 legislative session.
- Centralize
 - Commodity services while keeping expertise in the business units.
 - Drive efficiencies in planning and implementation (no need to re-invent the wheel in each department), purchasing and service delivery.
 - Keep critical knowledge base in the business unit to ensure service delivery is efficiently maintained.
- **FOR EXAMPLE:** Enterprise Technology Services (ETS) has identified 180+ servers “closets” or isolated, small scale data centers in silos around the state.
- Each of these locations require their own utilities (cooling and electric), hardware refresh on an annual cycle, disaster recovery, backup power, ongoing maintenance, and staffing.
- Collocating and centralizing state servers to common data centers, were appropriate in urban and rural centers, can save agencies and the state through economy of scale.
- The challenge will be reasonable agency access and service level agreements that provide for joint coordination, communication and successful program delivery.

DGS – BUILDING PORTFOLIO

BUILDING	LOCATION	AGENCY	S.F.
State Office Building & Parking Structure	Juneau	Multiple	287,850
Alaska Office Building	Juneau	H&SS	57,660
Public Safety Building	Juneau	DPS, H&SS, DOA	20,000
Douglas Island Building	Juneau	F&G, DOC	41,980
Community Building	Juneau	DCCED, H&SS	22,400
Court Plaza Building & Parking Structure	Juneau	Multiple	40,128
Dimond Courthouse Building	Juneau	LAW, Courts, DPS	77,000
3rd Floor Capitol Building	Juneau	GOV	22,720
AK State Museum & Annex	Juneau	DEED	29,420
Archives & Records Building	Juneau	DEED	10,850
Governor's House	Juneau	GOV	14,400
Fairbanks Regional Office Building	Fairbanks	Multiple	92,942
Robert B Atwood Building	Anchorage	Multiple	338,000
Linny Pacillo Parking Garage & Office	Anchorage	Multiple	369,000
Palmer State Office Building	Palmer	Multiple	81,525
Nome State Office Building	Nome	Multiple	16,600
Geological Materials Center Building	Anchorage	DNR	100,908
		TOTAL	1,623,383

DGS - UNIVERSAL SPACE STANDARDS (USS)

An evaluation of the space standards -- what's working and what's not working, where there are cost savings and not -- will be conducted by the new administration before further implementation in state offices occur.

PURPOSE OF SPACE STANDARDS

- Through the Western States Contracting Alliance (WSCA) contract the state saves significantly on systems furniture
- New space is designed for teamwork and collaboration among "neighborhoods"
- Natural light for everyone with private offices moved toward the core of buildings
- Shared printers, scanners and copiers reduce the cost of individual units
- Employees can move from one office to another and have the same working experience in any department or agency
- Clean desk policy addresses need for document privacy in agencies



Before New Standards

After New Standards



Thank you!

Visit www.DOA.alaska.gov

for more information about our department.

Questions?





THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Department of Administration

SHELDON FISHER, COMMISSIONER

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February 25, 2015

The Honorable Bill Stoltze, Chair
Senate State Affairs Committee
Alaska Capitol Building, Room 125
Juneau, Alaska 99801

Dear Senator:

Thank you for the opportunity to present an overview of the Department of Administration to your committee on February 12, 2015. Several of the committee members had questions for my office and I have provided information on those items below for your review.

- Q1:** (Senator Stoltze) Can you retroactively change leave-bank and leave accrual for current state employees (Commissioner Fisher indicated he thought we might be able to)?
- A1:** If it was not bargained, any action to retroactively change leave accrual or leave bank balances would constitute a violation of the contract bargained and would very likely result in a Unfair Labor Practice (ULP) or similar appellate action against the state.
- Q2:** (Senator Stoltze) Please provide the average salaries by bargaining unit, including MEBA?
- A2:** Please find attached slide "*DOA-DeptOverview2015_SLC(01-27-15)_SLIDE8.pdf*" with this letter the most recent data that was presented to the Senate Labor & Commerce committee on January 27, 2015.
- Q3:** (Senator Wielechowski) Please provide the latest analysis of the cost of the uninsured on every Alaskan's insurance rates?
- A3:** The information requested falls under the purview of the Department of Health and Social Services and a separate response will be provided.
- Q4:** (Senator Coghill) Can you provide an updated list for deferred maintenance in facilities at the Department of Transportation and Public Facilities (DOTPF) and the Department of Administration (DOA)?
- A4:** Attached please find the list of outstanding DOA deferred maintenance in the attached document "*DGS FY 16 DOA DGS Deferred Maint 9-16-14 for ABS.pdf*".

The same request has been sent to the Department of Transportation and Public Facilities and the information for DOTPF will be supplied in a separate response to your committee.

Q5: (Senator Huggins) Please explain why DMV is not allowing permanent registration with 9 specific license plate types?

A5: The Division of Motor Vehicles (DMV) erred in their initial interpretation of the permanent registration law.

The DMV initially believed that because certain special request license plates had recurring plate fees tied to charitable funds, they could not be issued a permanent registration. Although they were exempt from registration, they would still be required to pay the license plate fee to cover a donation to the charity represented on their plate. They believed customers in this situation would be issued a year tab and be required to pay the plate fee biennially (but not the registration fee).

However, a further review shortly after full implementation of permanent motor vehicle registration on January 1, 2015, provided that "except as provided in 28.10.423(b) (emission requirement), the owner of a permanently registered motor vehicle is not required to pay other registration fees or taxes under this chapter." As such, DMV may no longer collect fees for special request plates after initial issuance when a vehicle is permanently registered. It should be noted this will affect programs supported by purchase of special request plates (troops and families, youth shooting, cancer screening, and adoption) who will receive fewer funds as a result.

One registration plate that will continue to be an issue is the amateur mobile radio station vehicle specialty plate. AS 28.10.181 (i) authorizes the license plate and requires the vehicle owner to present proof of an unexpired FCC license and certain equipment. AS 28.10.421 (8) establishes biennial registration fees are "none" with satisfactory proof of equipment. Although there is no fee, vehicle owners must provide proof biennially to receive this benefit. Consistent with AS 28.10.155, no biennial registration fee is required. But it does not remove the requirement for biennial proof that the requirements for the plate are met. To waive this requirement would require a change in statute.

Q6: (Senator Wielechowski) Why are licenses shipped out of Alaska, forcing people to wait extended periods to receive them back?

A6: The contract for central issuance of driver licenses was competitively bid on 9/17/2012, with the solicitation of a request for proposals (RFP 2012-0200-1298). No Alaska company bid on that RFP. To the knowledge of the Division of Motor Vehicles, there is no facility in the state that offers this service or has a secure facility to do so.

A core provision of central issuance is added security in the production of the card (features that Alaska law enforcement can use to verify the authenticity of the license) as well as the security of the facility that produces the card. Having individual and expensive card printers capable of producing a driver license is recognized as a security issue that is most efficiently address by producing cards in a centralized facility with appropriate security standards.

The Honorable Bill Stoltze

Page 3

February 25, 2015

Alaska is one of many states, current around 26, that utilize a central issuance vendor for their driver licenses issuance.

A large portion of the initial programming and equipment costs of the central issuance program were funded by 2 federal grants: The Department of Homeland Security – FEMA and the U.S. Department of Transportation - Federal Motor Carrier Safety Administration.

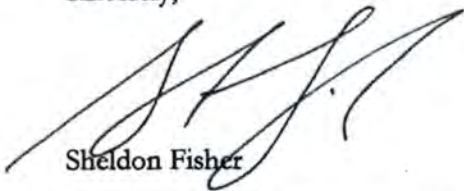
DMV expended \$2,134,283 in programming and equipment costs to implement central issuance. Of that amount \$1,764,283 was funded by federal grant funds. The actual cost to the State of Alaska to implement this program was \$370,000.

There was no mandate for central issuance aside from the concern that Alaska licenses and identification cards were found to be among the easiest to forge, subjecting Alaskans to the elevated threat of identity theft and diminished ability for law enforcement to validate authentic licenses.

As a direct result of implementing central issuance, the DMV has found 33 cases of suspected fraud to date that have been forwarded to law enforcement.

We appreciate our time with the committee and the robust discussion that serves to better inform the public and members of the legislature on the operations of this unique department. If you or any of your members have additional questions please feel free to contact me directly at sheldon.fisher@alaska.gov or by calling my office at 907-465-2200.

Sincerely,



Sheldon Fisher

cc: Darwin Peterson, Legislative Director, Governor Bill Walker
Senate State Affairs committee members

Enclosure

DOPLR - AVERAGE YEARLY BASE SALARY

	Yearly Average Pay*
AVTECTA - Alaska Vocational Technical Teachers Association	\$78,665.04
IBU – Inlandboatmen’s Union of the Pacific	\$52,820.04
MEBA - Marine Engineers’ Beneficial Association	\$73,417.44
MMP - Masters, Mates and Pilots	\$84,009.84
PSEA - Public Safety Employees Association.....	\$86,770.68 (AA), \$72,760.20 (AP)
ACOA - Alaska Correctional Officers Association	\$61,907.64
LTC - Public Employees, Local 71	\$54,851.88
TEAME – Teachers’ Education Association of Mt. Edgecumbe	\$64,038.60
ASEA - Alaska State Employees Association	\$57,972.36
APEA - Alaska Public Employees Association	\$83,854.08
CEA - Confidential Employees Association	\$58,917.96
Non-Covered – Exempt, Partially Exempt and Excluded	\$101,689.08

Average employee benefits percentage is 49%

* Includes geographic differential

AA – Troopers; AP – Airport, Police and Fire Officers

SOURCE: Bargaining Unit Profiles, Permanent Full-Time Members, collected June 30, 2014

**Facility Deferred Maintenance - Department Inventory Allocated
2016**

Department: Administration

Division: General Services

Date: 9/16/14

Note #1:

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
1	SOB - Electrical & Life / Safety Upgrade	\$798.3	Replace (2) standby generators, 900kw and 520kw, transformers and transfer switches	Juneau	3-4
2	Court Plaza Building - Building Envelope	\$951.3	Phase 1 - Complete upgrades to the buildings envelope to eliminate water intrusion	Juneau	3-4
3	Fairbanks Regional Office Bldg - Mechanical Upgrade	\$74.4	Replace nonoperational 100 HP VFD drive and obsolete 20 HP VFD drive for the air handling system fan motors. These are original and are almost 40 years old.	Fairbanks	7-11
4	State Office Bldg. - Mechanical Upgrade	\$235.0	Upgrade 4 old AHU DDC control panels. Need to be replaced as parts no longer available. Upgrade 12 AHU Control Dampers for more efficient control of air flow within building.	Juneau	3-4
SUBTOTAL PBF GF ALLOCATED		\$2,059.0			
1	Geological Materials Center - Building Envelope	\$2,191.0	Replace building original roof.	Anchorage	16-32
SUBTOTAL NON-PBF GF		\$2,191.0			
TOTAL PBF & NON PBF GF		\$4,250.0			
1	State Office Bldg. - Life / Safety Upgrade	\$2,500.0	Final phase - Replace oil filled electrical transformers (AELP) with water cooled and relocate outside of the building if possible. At main distribution panels, retrofit switches, replace all MCC's. Survey panel loads and redistribute in T&E rooms. <u>Electrical panels are full</u>	Juneau	3-4
2	Court Plaza Building - Building Envelope	\$3,148.7	Phase 2, 3 & 4 - Complete upgrades to the buildings envelope to eliminate water intrusion	Juneau	3-4
4	Atwood Office Bldg. - Interior Upgrade	\$1,000.0	Phased Funding - Year 1. Implement Universal Space Standards in 186,023 sf of existing space to improve space efficiency and relocate private leases to Atwood	Anchorage	16-32
5	Palmer State Office Bldg - Interior Upgrade	\$525.0	Renovate existing "old hospital" kitchen to State offices, create new exterior building entry, improve surface parking.	Palmer	13-16
6	All Juneau Buildings - Site Improvement	\$192.3	Annual request to perform needed ADA upgrades to various buildings	Juneau	3-4
SUBTOTAL PBF GF SPECIAL APPROPRIATION		\$7,366.0			
1	Atwood Bldg. - Life / Safety Upg	\$50.0	Replace emergency evacuation chairs in stairwells	Anchorage	16-32
2	State Office Bldg. - Life / Safety Upgrade	\$50.0	Install emergency evacuation chairs in stairwells	Juneau	3-4
	Atwood Bldg. - Life / Safety Upgrade	\$620.0	Remove current emergency generator, and replace with 1000Kwh unit to add building State Microwave Center and Atwood Agency Data Center	Anchorage	16-32

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
4	Atwood Bldg. - Life / Safety	\$95.0	Purchase and install illuminated treads on both stairways.	Anchorage	16-32
5	State Office Building - Interior Upgrade	\$250.9	Phase 1 - Prepare biddable specifications and drawings to remodel vacant suites resulting from SLAM.	Juneau	3-4
6	State Office Bldg. - Building Envelope	\$200.0	Birds are pecking holes in roof membrane. Additional protection in the form of decking is required to prevent costly roof repairs	Juneau	3-4
7	State Office Bldg - Mechanical Upgrade	\$75.9	Water pipeline from street was identified as in need of replacement 10 years ago. Pipe is in original condition.	Juneau	3-4
8	Fairbanks Regional Office Bldg - Mechanical & Roof Upgrade	\$42.0	Replace leaking roof drain piping under 7th Ave. sidewalk and street out to storm drain. Causing water backup and the piping to leak, seeping into the lower level of the building.	Fairbanks	7-11
9	Dimond Courthouse - Mechanical Upgrade	\$750.0	Chiller water currently being dumped to drain. Need a method of recovering this water via a heat exchanger or cooling tower located above the fuel tank.	Juneau	3-4
10	Court Plaza Building - Parking Garage Restoration	\$381.0	Repair slabs at 2nd & Gold street parking garage	Juneau	3-4
11	Atwood Bldg. - Mechanical Upgrade & Life / Safety	\$56.5	Install fire suppression in 13th and 14th elevator machine rooms	Anchorage	16-32
12	Linn Pacillo Parking Garage - Exterior Upgrade	\$78.8	Repair expansion joint and crack leaks on levels 9 & 10	Anchorage	16-32
13	Dimond Courthouse - Mechanical Upgrade	\$350.0	Replace water main from street to building. Existing temporarily rerouted due to corrosion and reroute building's main power conduit	Juneau	3-4
SUBTOTAL PBF ALLOCATED		\$3,000.0			
TOTAL PBF & NON PBF GF		\$5,059.0			
1	Atwood Bldg. - Life / Safety Upgrade	\$350.0	Stairwells (2 ea) flrs 1-20. Repaint landings, improve step traction, add luminescent lighting and signs per code, replace and upgrade emergency evacuations stairwell chairs	Anchorage	16-32
2	Linn Pacillo Parking Garage - Life / Safety Upgrade	\$52.0	Upgrade to FM 200 fire suppression system in IDF and Elevator Rooms	Anchorage	16-32
3	State Office Bldg. - Life / Safety Upgrade	\$55.0	Replace elevator fire curtains on all floors. Existing curtains do not roll up correctly after a fire alarm event.	Juneau	3-4
4	Linn Pacillo Parking Garage - Life / Safety Upgrade	\$15.0	Install radar and speed indicator for drivers using the garage.	Anchorage	16-32
5	Atwood Bldg. - Life / Safety Upg	\$325.0	Building security upgrades in main lobby and shipping & receiving rooms.	Anchorage	16-32
6	Court Plaza Bldg. - Life / Safety Upgrade	\$160.0	Add additional controlled key card access system and surveillance cameras.	Juneau	3-4
7	Fairbanks Regional Office Bldg. - Life / Safety Upgrade	\$200.0	Add additional controlled key card access system and surveillance cameras.	Fairbanks	7-11

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
8	Alaska Office Bldg. - Life / Safety Upgrade	\$55.0	Add additional controlled key card access system and surveillance cameras	Juneau	3-4
9	Community Bldg. - Life / Safety Upgrade	\$45.0	Add additional controlled key card access system and surveillance cameras.	Juneau	3-4
10	Dimond Courthouse Bldg. - Life / Safety Upgrade	\$185.0	Add additional controlled key card access system and surveillance cameras.	Juneau	3-4
11	State Office Bldg. - Life / Safety Upgrade	\$325.0	Add additional controlled key card access system, surveillance cameras, install metal detectors.	Juneau	3-4
12	Palmer State Office Building - Mechanical Upgrade	\$10.0	Tie Generator to Insight & Reno so we get notification when Generator starts during closed hours & weeks-ends.	Palmer	13-16
13	Palmer State Office Building - Mechanical Upgrade	\$175.0	Utilizing automatic transfer switches the add full building electrical load to existing generator power.	Palmer	13-16
14	Fairbanks Regional Office Bldg - Mechanical Upgrade	\$15.0	Mechanical engineering to provide construction prints and estimates to add additional building relief air for the purpose of increasing the "free cooling" potential in the building.	Fairbanks	7-11
15	Community Building - Mechanical Upgrade	\$120.0	Replace rusted boiler stack and add damper controls.	Juneau	3-4
	Dimond Courthouse - Mechanical Upgrade	\$1,200.0	Replace 214 VAV boxes. Existing VAV boxes unreliable and becoming a constant maintenance repair item.	Juneau	3-4
17	Palmer State Office Building - Mechanical Upgrade & Energy Savings	\$25.0	Tie High Efficiency (90%) water heaters in Area B to entire building, which is currently on old hot water makers (60%) in area A.	Palmer	13-16
18	Palmer State Office Building - Mechanical Upgrade	\$5.0	Install Automatic Glycol Feed system in boiler room. Current system is a manual	Palmer	13-16
19	Dimond Courthouse - Electrical Upgrade	\$47.0	Rewire and replace mechanical room penthouse lighting. Existing wiring original to building and is becoming brittle.	Juneau	3-4
20	Atwood Bldg. - Electrical Upgrade	\$45.0	Replace emergency power electrical transfer switch	Anchorage	16-32
21	Nome State Office Building - Mechanical Upgrade	\$350.0	Modernization of elevator including interior cab. Elevator building original	Nome	
22	State Office Bldg. - Mechanical Upgrade	\$175.0	Upgrade 12 AHU Control Dampers for more efficient control of air flow within building.	Juneau	3-4
23	Alaska Office Bldg. - Mechanical	\$250.0	Replace main domestic water valves and add floor isolation valves. Valves and isolation valves are building original and past their useful life.	Juneau	3-4
	Palmer State Office Bldg. - Mechanical Upgrade	\$100.0	Water main in basement E feeds a portion of the sprinkler system and has the potential to freeze in the winter due to no water flow	Palmer	13-16

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
25	Palmer State Office Bldg. - Mechanical Upgrade	\$10.0	No air-conditioning in basement E camera room, currently only a fan vents the room.	Palmer	13-16
26	Palmer State Office Bldg. - Mechanical Upgrade	\$45.0	Area A Boiler Room ventilation Need better ventilation to remove heat from boiler room which causes hot areas in PD suite during summer months.	Palmer	13-16
27	Palmer State Office Bldg. - Mechanical Upgrade	\$15.0	Add heat supply in basement D where the MDF (primary ETS) room and the UPS unit are located.	Palmer	13-16
28	Alaska Office Bldg. - Mechanical	\$175.0	Add floor drains at all restrooms	Juneau	3-4
29	Atwood Bldg. - Mechanical Upgrade	\$150.0	Add arctic entry to back doors for improved protection from utility loss and air flow pressure issues	Anchorage	16-32
30	Atwood Bldg. - Mechanical Upgrade	\$35.0	Install exhaust fans in 1st flr restrooms	Anchorage	16-32
31	Dimond Courthouse - Interior Upgrade	\$115.0	Replace ground floor plaza entry doors. Hinges becoming a heavy maintenance item.	Juneau	3-4
32	Dimond Courthouse - Mechanical Upgrade	\$25.0	Replace garage floor hatch. Water leaking into basement and onto chiller control panel.	Juneau	3-4
33	Dimond Courthouse Bldg. - Mechanical Upgrade	\$50.0	Reinstall ceiling in garage with insulation. Heat loss from offices above and lack of ceiling makes sprinkler system in garage ineffective.	Juneau	3-4
	Palmer State Office Building - Mechanical Upgrade	\$60.0	Replace failing air handling unit	Palmer	13-16
35	Palmer State Office Building - Mechanical Upgrade & Energy Savings	\$225.0	Replace old low efficiency (70-80%) boilers in area A, with High efficiency units, building original.	Palmer	13-16
36	Palmer State Office Bldg. - Mechanical Upgrade	\$115.0	Retrofit sprinkler main in basement "E" - subject to freezing	Palmer	13-16
37	State Office Bldg. - Mechanical Upgrade	\$30.0	Replace burner on standby by boiler. Will be used in the event of an equipment failure to provide heat to interior areas.	Juneau	3-4
38	Alaska Office Building - Mechanical Upgrade	\$1,040.0	Replace restroom plumbing waste, water lines and isolation valves. Replace non refrigerated public drinking fountains with refrigerated	Juneau	3-4
39	State Office Bldg. - Mechanical Upgrade	\$70.0	Replace building original hot water control valves and associated piping will also allow zoning of water piping.	Juneau	3-4
40	State Office Bldg. - Mechanical & Interior Upgrade	\$245.0	Replace all sky bridge doors and install controlled key card access x6. Doors have no seals and create static pressure problems in the building. Project will improve building security	Juneau	3-4
41	State Office Bldg. - Mechanical Upgrade & Abatement	\$1,800.0	Replace all cast iron waste piping throughout, cracking, abate as needed. Complete replacement of all remaining galvanized piping.	Juneau	3-4

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
42	Alaska Office Bldg. - Building Envelope	\$700.0	Replace all exterior windows. Existing windows are not energy efficient and repair parts are not available.	Juneau	3-4
43	State Office Bldg. - Building Envelope	\$345.0	Replace as needed atrium windows and seals, replace gutters and add flashing (3 sets)	Juneau	3-4
44	Dimond Courthouse - Building Envelope	\$2,000.0	Replace exterior asbestos cement panels. Some panels beginning to crack and could fall to public areas.	Juneau	3-4
45	Palmer State Office Bldg. - Building Envelope	\$50.0	Design and provide arctic entry at probation entrance, weather elements affecting interior mechanical systems	Palmer	13-16
46	Fairbanks Regional Office Bldg. - Building Envelope	\$1,275.0	Replace exterior windows and frames with energy efficient system. The building is nearly 40 years old, new technology exists to improve the energy efficiency of the building.	Fairbanks	7-11
47	Palmer State Office Building - Building Envelope	\$50.0	Service flat roof system over Public defenders	Palmer	13-16
48	State Office Bldg. - Building Envelope	\$583.0	Clean and seal building exterior walls, 8th floor plaza decks, P4 south slab and P2 to P4 ramps. Requirement to maintain water resistance of concrete. Required every 5 years to eliminate concrete from deteriorating	Juneau	3-4
49	Alaska Office Bldg. - Building Envelope	\$80.0	Reseal all windows and add touch-up paint. This project needed if workplan project A048 does not proceed.	Juneau	3-4
50	Atwood Bldg. - Building Envelope	\$625.0	Existing window seals are failing, resulting in air leakage and possible future water infiltration. Replace all.	Anchorage	16-32
51	Palmer State Office Bldg. - Site Upgrade	\$250.0	East parking lot upgrade-remove existing surface, regrade, pave and stripe. Replace underground storage tank with new above ground tank & install drainage for gutters.	Palmer	13-16
52	Community Building - Site Upgrade	\$150.0	Replace path between DCH and CB and reseal basement wall. Pathway deteriorating and water leaking into building basement.	Juneau	3-4
53	Dimond Courthouse - Site Upgrade	\$150.0	Refurbish walkway between DCH and CB. Pathway is becoming uneven and hazardous.	Juneau	3-4
54	Palmer State Office Bldg. - Site Upgrade	\$25.0	Investigate and address water intrusion in basement Area E during very heavy rains and spring thaw.	Palmer	13-16
55	Atwood Bldg. - Site Upgrade	\$60.0	Replace lot #102 fence and chains	Anchorage	16-32
56	Atwood Bldg. - Exterior & Electrical	\$225.0	Clean & paint executive garage, replace lighting	Anchorage	16-32

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
57	State Office Bldg. - Site Upgrade	\$1,950.0	Calhoun and Willoughby Main Entrances: Repair / replace concrete, drains, steps. Reslope sidewalk at Calhoun steep slope. Add canopy. Replace curtain wall at entrance (including glazing). Upgrade planters. Exterior steps are deteriorating causing tripping hazards and liability.	Juneau	3-4
58	Palmer State Office Bldg. - Site Upgrade	\$25.0	Fence bordering the rear of the building needs repairing or replacement	Palmer	13-16
59	Palmer State Office Bldg. - Site Upgrade	\$45.0	Install snow retention above building doors to keep water and ice away from exits.	Palmer	13-16
60	Linny Pacillo Parking Garage - Site Upgrade	\$120.0	Install E Street entry sign for public information and event parking notification	Anchorage	16-32
61	Atwood Bldg. - Exterior Upgrade	\$75.0	Repair large cracks at building main entrance stucco ceiling.	Anchorage	16-32
62	State Office Building - Site Upgrade	\$65.0	Install trash compactor. Reduces utility costs and ongoing problems with bears.	Juneau	3-4
63	Palmer State Office Bldg. - Site Upgrade	\$10.0	Perform repairs on the North parking lot sidewalks serving the causeway north emergency exit, Public Defender's rear door and north security vestibule are cracked and deteriorated.	Palmer	13-16
64	Fairbanks Regional Office Bldg - Site Upgrade	\$62.0	Replace deteriorating concrete loading dock and stairs. Years of seasonal building shifting and freeze/thaw cycles have left the cantilevered loading dock in need of replacement.	Fairbanks	7-11
65	Community Building - Site Upgrade	\$35.0	Replace print shop doghouse. Wood frame, walls and stucco rotten.	Juneau	3-4
66	Court Plaza Bldg. - Site Upgrade	\$75.0	Construct stairs from parking lot to lower sidewalk. Stairs would bypass Telephone Hill which becomes very icy and poses a life / safety liability in the winter.	Juneau	3-4
67	Palmer State Office Bldg. - Site Upgrade	\$55.0	Reseal and restripe north, west and south parking lots.	Palmer	13-16
68	Alaska Office Bldg. - Site Upgrade	\$25.0	Upgrade / replace / redesign landscaping and planters	Juneau	3-4
69	Palmer State Office Bldg. - Site Upgrade	\$325.0	Repaint exterior of building and repair	Palmer	13-16
70	Palmer State Office Bldg. - Site Upgrade	\$15.0	Replace garage door at shipping and receiving, door has reached the end of life.	Palmer	13-16
71	Atwood Building - Energy Efficiency	\$250.0	Install VFDs on all building supply fans to improve utility cost, efficiency and wear and tear on equipment	Anchorage	16-32
	Alaska Office Bldg. - Energy Efficiency	\$75.0	Re-lamp light fixtures with T-8 tubes. Project costs include old lamp disposal.	Juneau	3-4

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
73	State Office Bldg. - Energy Efficiency	\$325.0	Re-lamp light fixtures with new T-8 tubes. Project cost includes old lamp disposal.	Juneau	3-4
74	Court Plaza Bldg. - Energy Efficiency	\$80.0	Re-lamp light fixtures with T-8 tubes. Project costs include old lamp disposal.	Juneau	3-4
75	Dimond Courthouse Bldg. - Energy Efficiency	\$125.0	Re-lamp light fixtures with new T-8 tubes. Project cost includes old lamp disposal.	Juneau	3-4
76	Linny Pacillo Parking Garage - Energy Efficiency	\$155.0	Add motion sensors to each parking level to increase electrical usage efficiency	Anchorage	16-32
77	State Office Bldg. - Energy Efficiency	\$3,000.0	Replace building windows with double pane. Energy savings from solar gain and heat loss.	Juneau	3-4
78	Fairbanks Regional Office Bldg. - Energy Efficiency	\$50.0	Recaulk exterior windows to seal structure from weather and eliminate building air leakage.	Fairbanks	7-11
79	Court Plaza Bldg. - Energy Efficiency	\$375.0	Replace pneumatic actuators with electronic and new VAV boxes.	Juneau	3-4
80	Dimond Courthouse Bldg. - Energy Efficiency	\$375.0	Add and replace missing insulation on the perimeter loop heating pipes, all floors.	Juneau	3-4
81	Alaska Office Bldg. - Energy Efficiency	\$330.0	Install lighting control system to reduce energy consumption	Juneau	3-4
82	State Office Bldg. - Energy Efficiency	\$90.0	Replace lighting in all fan rooms to more energy efficient fixtures	Juneau	3-4
83	Dimond Courthouse Bldg. - Energy Efficiency	\$30.0	New DDC control panels will allow better regulation of HVAC automation.	Juneau	3-4
84	Palmer State Office Bldg - Energy Efficiency	\$23.0	Close openings at the base of the stacks south of boiler room	Palmer	13-16
85	Palmer State Office Bldg. - Energy Efficiency	\$160.0	Replace parking lot light heads, bollards and canopy lights with LED, replace 12 outdated poles.	Palmer	13-16
86	Atwood Bldg. - Energy Efficiency	\$300.0	Replace all old pneumatic controls with Siemens digital controls	Anchorage	16-32
87	Dimond Courthouse Bldg. - Interior Upgrade	\$65.0	Upgrade ceiling on ground level to match new ceilings on main floor. Existing 1x1 ceiling tiles, create added work for maintenance	Juneau	3-4
88	State Office Bldg. - Interior Upgrade	\$1,365.0	Phase 2: A/E & construction, perform tenant improvements to areas vacated by SLAM	Juneau	3-4
89	State Office Bldg - Interior Upgrade	\$250.0	Replace and upgrade main lobby directory and all public directional signage.	Juneau	3-4
90	Atwood Bldg. - Interior Upgrade	\$325.0	Refinish all building shared conference room, replace broken and missing furniture	Anchorage	16-32
91	Court Plaza Bldg. - Interior Upgrade	\$150.0	Replace restroom doors, closers and hardware. Existing doors not closing correctly. Door closers need constant maintenance.	Juneau	3-4
92	Atwood Bldg. - Interior Upgrade	\$475.0	Upon lease expiration construct private suite to State specifications.	Anchorage	16-32
93	Court Plaza Bldg. - Interior Upgrade	\$150.0	Replace stairwell doors and add relights, closers and hardware.	Juneau	3-4

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
94	State Office Bldg. - Interior Upgrade	\$375.0	Renovate existing men's and women's restrooms on 8th flr to shower & restrooms for use by bldg. employees	Juneau	3-4
95	Alaska Office Bldg. - Finish Upgr	\$125.0	Upgrade restroom counters and bathroom partitions. Countertops are unable to be kept clean due to existing construction is particle board	Juneau	3-4
96	Atwood Bldg. - Finishes Upgrade	\$260.0	Replace all elevator lobby spineless ceiling for easier access to building systems.	Anchorage	16-32
97	State Office Bldg. - Finishes Upg	\$125.0	Replace all ceiling tiles in the main corridors, floors 5, 6, and 7.	Juneau	3-4
98	Atwood Bldg. - Finishes Upgrade	\$700.0	Replace all vertical exterior window blinds and add shades	Anchorage	16-32
99	Dimond Courthouse Bldg. - Finishes Upgrade	\$300.0	Replace aged and worn carpet in all common areas.	Juneau	3-4
100	Court Plaza Bldg. - Finishes Upgrade	\$45.0	Patch and paint common area walls.	Juneau	3-4
101	Community Bldg. - Finishes Upgrade	\$145.0	Patch and repaint interior common area hallways	Juneau	3-4
102	Atwood Bldg. - Finishes Upgrade	\$700.0	Modernize restrooms sinks and counters. Building original.	Anchorage	16-32
103	Fairbanks Regional Office Bldg. - Finishes Upgrade	\$25.0	Replace worn carpeted stair treads and landings with vinyl flooring. The stairs between the 1st and 2nd floors are a high traffic area causing extreme wear on the carpet.	Fairbanks	7-11
104	Atwood Bldg. - Finishes Upgrad	\$75.0	Paint stairwells and landings (x2) floors 1-20	Anchorage	16-32
105	State Office Bldg. - Asbestos abatement	\$180.0	Asbestos abate 3 planters on the southeast deck. Replant with new soil and perennials.	Juneau	3-4
106	State Office Bldg. - Asbestos abatement	\$525.0	Abate asbestos in workshop, storage area and pipe corridor	Juneau	3-4
107	State Office Bldg. - Asbestos abatement	\$700.0	Abate vertical plumbing chase (P1-P4). Chase is 10x12 and contains piping for waste, water, heating	Juneau	3-4
108	State Office Bldg. - Asbestos abatement	\$125.0	Asbestos abate P1 sprinkler room and P1 stairwell. Potential environmental issue of contractors and employees.	Juneau	3-4
109	State Office Bldg. - Asbestos abatement	\$450.0	Asbestos abate 2 elevator machine rooms and 6 hoist ways. Potential environmental issue of asbestos entering passenger car.	Juneau	3-4
110	Court Plaza Bldg - ADA building improvement	\$750.0	Sky bridge between AOB and CPB will provide better access for pedestrians and wheel chair users during inclement weather.	Juneau	3-4
111	Public Safety Bldg. - Site Upgrade	\$550.0	Demolish building, remove hazardous waste	Juneau	3-4
112	State Office Bldg. - Asbestos abatement	\$85,000.0	Full building asbestos abatement, add sprinkler system, remove abandon cable, procure temp lease space.	Juneau	3-4
SUBTOTAL PBF UNALLOCATED (DEFERRED)		\$117,617.0			

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
1	Geological Materials Center - Energy Efficiency	\$168.0	Install DDC Controls for the building's mechanical system to improvement energy efficiency.	Anchorage	16-32
2	Geological Materials Center - Interior Improvements	320,000	Complete additional interior modifications to provide library and document storage.	Anchorage	16-32
3	Viking Drive Bldg - Life / Safety	\$250.0	Parking lot upgrade to include installation of draining system so that ponding and hazardous conditions don't develop in the spring.	Anchorage	16-32
4	Geological Materials Center - Site Improvements	\$994.0	Parking lot repaving, landscaping, storm water, replace concrete walks as required by Title 21	Anchorage	16-32
5	Archives Bldg. - Site Upgrade	\$125.0	Remove rock debris and install metal siding. Large rock leaning on exterior wall could be a hazard. Adding siding will provide moisture protection from entering rear of building.	Juneau	3-4
6	Archives Bldg - Mechanical Upgrade	\$325.0	Address sprinkler pipes and conduit breaking due to building movement	Juneau	3-4
7	Geological Materials Center - Capacity Upgrade	\$1,183.3	Install additional high density storage racks and a stock picker guidance system	Anchorage	16-32
8	Governor's House - Site	\$250.0	Reslope and repave driveway with concrete, add french drains to be tied into storm drains Install french drain near manager's office	Juneau	3-4
9	Capitol 3rd flr - Mechanical Upgrade	\$75.0	For facilitation of maintenance install isolation valves for the heating system	Juneau	3-4
10	Archives Bldg. - ADA Upgrade	\$145.0	Add ADA bathroom on 1st floor	Juneau	3-4
11	Geological Materials Center - Security Upgrade	\$140.0	Install additional security surveillance cameras and access control.	Anchorage	16-32
12	Geological Materials Center - Interior Improvements	\$875.0	Provided required improvements to Sam's Club original tire bay as needed to use as functional office space	Anchorage	16-32
13	Archives Bldg - Mechanical Upgrade	\$100.0	Existing cooling unit is original and requires replacement before it fails.	Juneau	3-4
14	Archives Bldg. - Building Upgrade	\$25.0	Replace existing garage overhead door with insulated style. Energy efficiency project.	Juneau	3-4
15	Archives Bldg. - Mechanical Upgrade	\$425.0	Replace original elevator equipment and finishes.	Juneau	3-4
16	Governor's House - Interior Upgrade	\$40.0	Repaint 2nd floor	Juneau	3-4
17	Governor's House - Mechanical Upgrade	\$200.0	Modify mechanical and install cooling systems	Juneau	3-4
18	Governor's House - Electrical Upgrade	\$30.0	Replace various interior lighting with historical fixtures	Juneau	3-4
	Geological Materials Center - Mechanical Upgrade	\$140.0	Complete cold room mechanical upgrades and commissioning	Anchorage	16-32

Dept Priority	Project Title	Project Cost	Project Description	Location (City)	House District
20	Replace entry floor finishes	\$7.0	Replace walk off mat system in entry.	Anchorage	16-32
	SUBTOTAL NON PBF UNALLOCATED (DEFERRED)	\$5,817.3			

TOTAL PBF GF
TOTAL NON PBF GF
TOTAL PBF GF SPECIAL APPROPRIATION
TOTAL PBF
TOTAL PBF & NON PBF UNALLOCATED (DEFERRED)
GRAND TOTAL