# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **Development** | | | | | | | | |
| Natural Resources | Mental Health Trust Land Development and Value Enhancement | | | | | | 950,000 | 950,000 |
| Natural Resources | National Historic Preservation Fund Federal Grant Program | 50,000 | | | | 1,200,000 | | 1,250,000 |
| Natural Resources | Seismic Data Acquisition and Interpretation To Promote Oil Exploration & Leasing | 138,000 | | | | | | 138,000 |
| Public Safety | Fish and Wildlife Enforcement Vessels Replacement | 400,000 | | | | | | 400,000 |
| | **Development Subtotal** | **6,854,600** | **0** | **0** | **0** | **71,262,835** | **1,595,000** | **79,712,435** |
| **Education** | | | | | | | | |
| Educ & Early Devel | AVTEC Roof Repair and Replacement | 650,000 | | | | | | 650,000 |
| Educ & Early Devel | Design for Museum and Archives Building Expansion | 500,000 | | | | | | 500,000 |
| Educ & Early Devel | Mt. Edgecumbe High School Classroom and Fieldhouse Repair and Renovation | 150,000 | | | | | | 150,000 |
| Educ & Early Devel | Mt. Edgecumbe High School Roof Repair and Replacement | 600,000 | | | | | | 600,000 |
| | **Education Subtotal** | **1,900,000** | **0** | **0** | **0** | **0** | **0** | **1,900,000** |
| **Health/Safety** | | | | | | | | |
| Administration | Adult Day Facility Prototype Design for Dementia Clients | | | | | | 30,000 | 30,000 |
| Administration | License Plates and Drivers License Manuals | 345,000 | | | | | | 345,000 |
| Comm & Econ Devel | Bulk Fuel Systems Upgrades | | | | | 3,350,000 | 1,600,000 | 4,950,000 |
| Comm & Econ Devel | Federal Community Development Grants | 150,000 | | | | 1,050,000 | | 1,200,000 |
| Educ & Early Devel | Head Start Health and Safety Repairs | 500,000 | | | | | | 500,000 |
| Environ Conservation | Amchitka Workers Health Assessment Project | | | | | 2,340,000 | | 2,340,000 |
| Environ Conservation | Environmental Health Food Safety Laboratory Construction | 310,000 | | | | | 13,654,700 | 13,964,700 |
| Environ Conservation | Environmental Monitoring and Assessment Program | | | | | 1,000,000 | | 1,000,000 |

# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **Health/Safety** | | | | | | | | |
| Environ Conservation | Fine Particulate Monitoring | | | | | 477,200 | | 477,200 |
| Environ Conservation | Grants and Loans for Cleanup of Underground Storage Tanks | | | | | | 1,000,000 | 1,000,000 |
| Environ Conservation | Hazardous Material Response Capabilities for Local Government | | | | | | 500,000 | 500,000 |
| Environ Conservation | Municipal Water, Sewer and Solid Waste Matching Grant Projects | | 13,905,600 | | | 9,605,000 | | 23,510,600 |
| Environ Conservation | Oil and Gas Transportation: Aging Infrastructure Issues | | | | | | 500,000 | 500,000 |
| Environ Conservation | Small Drinking Water System Operator Certification Project | | | | | 1,276,800 | | 1,276,800 |
| Environ Conservation | Statewide Contaminated Sites Cleanup | | | | | | 5,000,000 | 5,000,000 |
| Environ Conservation | Village Safe Water Feasibility Studies | | 956,700 | | | 2,868,300 | | 3,825,000 |
| Environ Conservation | Village Safe Water Project Administration | | 561,100 | | | 1,400,000 | | 1,961,100 |
| Environ Conservation | Village Safe Water Projects | | 12,826,600 | | | 38,477,300 | | 51,303,900 |
| Fish and Game | Dock Repairs, Maintenance & Replacement Phase 2 | 300,000 | | | | | | 300,000 |
| Fish and Game | Statewide Facilities Repair, Maintenance, and Replacement | 500,000 | | | | | | 500,000 |
| Fish and Game | Vessel and Aircraft Repair, Maintenance and Replacement | 600,000 | | | | | | 600,000 |
| Governor | Americans with Disabilities Act Compliance Projects | 500,000 | | | | | | 500,000 |
| Health & Social Svcs | Alaska Psychiatric Institute Stop-Gap Repairs | 379,500 | | | | | | 379,500 |
| Health & Social Svcs | Consumer Designed and Managed Projects | | | | | | 175,000 | 175,000 |
| Health & Social Svcs | Deferred Maintenance, Americans with Disabilities Improvements to Service Providers for Beneficiaries, People with Disabilities | 400,000 | | | | | 500,000 | 900,000 |
| Health & Social Svcs | Deferred Maintenance, Renewal, Replacement, and Equipment | 1,000,000 | | | | 352,000 | | 1,352,000 |
| Health & Social Svcs | Emergency Communications: Emergency Medical Services | 341,600 | | | | | | 341,600 |

# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **Health/Safety** | | | | | | | | |
| Health & Social Svcs | Emergency Medical Services Equipment Grants - Match for Code Blue Project | 533,400 | | | | | | 533,400 |
| Health & Social Svcs | Hearing Screening Assistive Technology | | | | | | 100,000 | 100,000 |
| Health & Social Svcs | Juneau Public Health Center Heating and Ventilation Upgrades | 480,000 | | | | 105,400 | | 585,400 |
| Health & Social Svcs | Micro Enterprise Funds | | | | | | 150,000 | 150,000 |
| Health & Social Svcs | Program Equipment Grants to Service Providers for Trust Beneficiaries and People with Disabilities | | | | | | 250,000 | 250,000 |
| Health & Social Svcs | Provider Resource Sharing and Coordination | | | | | | 150,000 | 150,000 |
| Health & Social Svcs | Public Health Nurse, Probation Officer, Social Worker Safety and Support Equipment | 500,000 | | | | 2,331,000 | | 2,831,000 |
| Health & Social Svcs | Recovery Camps | | | | | | 100,000 | 100,000 |
| Health & Social Svcs | Residential Child Care Facility Capital Needs Assessment and Grant Program | 150,200 | 349,800 | | | | | 500,000 |
| Health & Social Svcs | Substance Abuse Treatment for Rural Women with Children | 250,000 | | | | | 250,000 | 500,000 |
| Labor & Workforce | Assistive Technology Loan Fund | 100,000 | | | | | | [illegible] |
| Military & Vets Affairs | Air Guard Facility Deferred Maintenance | 150,000 | | | | 450,000 | | 600,000 |
| Military & Vets Affairs | Army Guard Facilities Deferred Maintenance | 200,000 | | | | 600,000 | | 800,000 |
| Military & Vets Affairs | Federal Scout Readiness Centers Energy Projects | | | | | 300,000 | | 300,000 |
| Natural Resources | Abandoned Mine Lands Reclamation Federal Program | | | | | 1,500,000 | | 1,500,000 |
| Natural Resources | Boating Safety-Federal Program | | | | | 660,000 | | 660,000 |
| Natural Resources | Fairbanks Office Facility Roof Maintenance and Repairs | 200,000 | | | | | | 200,000 |
| Natural Resources | Fire Truck Engine Replacements | 200,000 | | | | | | 200,000 |
| Natural Resources | State Park Emergency Repairs | 400,000 | | | | | | 400,000 |

# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **Health/Safety** | | | | | | | | |
| Public Safety | Grants to Domestic Violence Shelters | 200,000 | | | | | | 200,000 |
| Transportation | Safety Inspection of State Owned High Risk Facilities | 400,000 | | | | | | 400,000 |
| Transportation | Valdez - Harborview Development Center | 132,300 | | | | | 129,000 | 261,300 |
| | **Health/Safety Subtotal** | 9,222,000 | 28,599,800 | 0 | 0 | 68,143,000 | 24,088,700 | 130,053,500 |
| **Housing/Social Services** | | | | | | | | |
| Administration | Pioneers' Homes Alzheimer's Disease and Related Disabilities Modifications | | | | | | 250,000 | 250,000 |
| Administration | Pioneers' Homes Emergency Repairs and Maintenance | 100,000 | 250,000 | | | | | 350,000 |
| Comm & Econ Devel | Community Block Grants | | | | | 9,000,000 | | 9,000,000 |
| Health & Social Svcs | Housing Modifications for Trust Beneficiaries and People with Disabilities | | 100,000 | | | | 150,000 | 250,000 |
| Labor & Workforce | Home Modifications for Individuals with Disabilities | | 150,000 | | | | | 150,000 |
| Military & Vets Affairs | Alaska Veterans' Housing and Health Needs Survey | 200,000 | | | | | | 200,000 |
| Revenue | AHFC Beneficiary and Special Needs Housing | | 1,500,000 | | | | | 1,500,000 |
| Revenue | AHFC Chugach View Renovation - Phase 2 (Anchorage Senior Units) | | 2,697,000 | | | 2,000,000 | | 4,697,000 |
| Revenue | AHFC Competitive Grants for Public Housing | | 250,000 | | | 750,000 | | 1,000,000 |
| Revenue | AHFC Energy Efficiency Monitoring Research | | 300,000 | | | | | 300,000 |
| Revenue | AHFC Federal and Other Competitive Grants | | 1,250,000 | | | 3,000,000 | | 4,250,000 |
| Revenue | AHFC Homeless Assistance Program | | 250,000 | | | | 200,000 | 450,000 |
| Revenue | AHFC Housing and Urban Development Capital Fund Program | | | | | 3,500,000 | | 3,500,000 |
| Revenue | AHFC Housing and Urban Development Federal HOME Grant | | 750,000 | | | 3,050,000 | | 3,800,000 |

# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **Housing/Social Services** | | | | | | | | |
| Revenue | AHFC Low Income Weatherization | | 4,000,000 | | | 1,400,000 | | 5,400,000 |
| Revenue | AHFC Paxton Manor Replacement (Sitka) | | 2,401,000 | | | | | 2,401,000 |
| Revenue | AHFC Senior and Statewide Deferred Maintenance and Renovation | | 2,000,000 | | | 500,000 | | 2,500,000 |
| Revenue | AHFC Senior Citizens Housing Development Program | | 1,472,200 | | | | | 1,472,200 |
| Revenue | AHFC State Energy Program Special Projects | | 30,000 | | | 150,000 | | 180,000 |
| Revenue | AHFC Supplemental Housing Development Program | | 6,000,000 | | | | | 6,000,000 |
| | **Housing/Social Services Subtotal** | **300,000** | **23,400,200** | **0** | **0** | **23,350,000** | **600,000** | **47,650,200** |
| **Natural Resources** | | | | | | | | |
| Fish and Game | Black River Sonar - Chignik Area, Upper Aleutian Peninsula | 175,000 | | | | | | 175,000 |
| Fish and Game | Equipment Replacement for Wildlife Conservation Programs | | | | | | 100,000 | 100,000 |
| Fish and Game | Log Transfer Facility Research and Remediation | | | | | 700,000 | | 700,000 |
| Fish and Game | Nearshore Fisheries Research and Assessment | | | | | 1,798,100 | | 1,798,100 |
| Fish and Game | Norton Sound Salmon Research Initiative | | | | | 5,000,000 | | 5,000,000 |
| Fish and Game | Snow Crab Fishery Disaster Research | | | | | 1,000,000 | | 1,000,000 |
| Fish and Game | Wildlife Habitat Management in Interior Alaska | | | | | | 100,000 | 100,000 |
| Natural Resources | Kenai Borough Spruce Beetle Task Force Implementation | | | | | | 1,250,000 | 1,250,000 |
| | **Natural Resources Subtotal** | **175,000** | **0** | **0** | **0** | **8,498,100** | **1,450,000** | **10,123,100** |
| **Public Protection** | | | | | | | | |
| Corrections | Community Jails Facilities Maintenance, Repair and Renovation, and Life and Safety Equipment | | | | | 100,000 | | 100,000 |
| Corrections | Computer Network Hardware Replacement and Upgrade | 185,000 | | | | | | 185,000 |

# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **Public Protection** | | | | | | | | |
| Corrections | Correctional Institutions Roof Repairs and Replacement | | | | | 2,090,000 | | 2,090,000 |
| Corrections | Criminal Justice Management Information System Replacement | 762,200 | | | | | | 762,200 |
| Corrections | Facility Maintenance, Repair, Renewal, Replacement, and Renovation | 1,000,000 | | | | | | 1,000,000 |
| Corrections | Replacement and Repair of Security Systems, and Life and Safety Equipment | 500,000 | | | | | | 500,000 |
| Military & Vets Affairs | Alaska National Guard Counterdrug Support Program | | | | | 100,000 | | 100,000 |
| Military & Vets Affairs | Emergency Communications: Rescue Coordination Equipment Replacement | 106,700 | | | | | | 106,700 |
| Military & Vets Affairs | Facilities Spill Prevention and Countermeasures | 15,600 | | | | 104,400 | | 120,000 |
| Military & Vets Affairs | Federal Scout Readiness Centers Construction | | | | | 1,700,000 | | 1,700,000 |
| Public Safety | Aircraft and Vessel Repair and Maintenance | 1,200,000 | | | | | | 1,200,000 |
| Public Safety | Alaska Public Safety Information Network Redesign | 2,725,500 | | | | | | 2,725,500 |
| Public Safety | Crime Lab Improvement Program | 209,600 | | | | 1,250,000 | | 1,459,600 |
| Public Safety | Emergency Communications: Southeast Upgrade | 350,400 | | | | | 50,000 | 400,400 |
| Public Safety | Fairbanks Public Safety Building Roof Replacement | 770,100 | | | | | | 770,100 |
| Public Safety | Fish and Wildlife Statewide Law Enforcement Equipment Replacement | 250,000 | | | | | | 250,000 |
| Public Safety | Soldotna Public Safety Building Roof Repair | 155,100 | | | | | | 155,100 |
| Public Safety | Trooper Law Enforcement Equipment | 350,000 | | | | | | 350,000 |
| | **Public Protection Subtotal** | **8,580,200** | **0** | **0** | **0** | **5,344,400** | **50,000** | **13,974,600** |
| **Public Support Technology/Service** | | | | | | | | |
| Administration | ARCS Video Automation and Control Project | 77,500 | | | | | | 77,500 |

# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **Public Support Technology/Service** | | | | | | | | |
| Administration | Electronic Signatures Project | 100,000 | | | | | | 100,000 |
| Administration | Emergency Communications: Land Mobile Radio Migration | 1,354,400 | | | | 14,893,700 | | 16,248,100 |
| Administration | Mainframe Improvements, Equipment Replacement, Virus Scanning, and Metadirectory Development | | | | | | 2,181,000 | 2,181,000 |
| Administration | Payroll and Accounting System Replacement Analysis | 400,000 | | | | | | 400,000 |
| Administration | State-Owned Buildings Valuation Project | 60,000 | | | | | | 60,000 |
| Administration | Upgrade Internet and Intranet, and Implement New Network Technology | | | | | | 539,900 | 539,900 |
| Comm & Econ Devel | Securities Database | | | | | | 300,000 | 300,000 |
| Fish and Game | Commercial Fisheries Entry Commission Permit and Vessel Licensing | | | | | | 115,000 | 115,000 |
| Governor | AccuVote System - Payment 4 of 6 | 387,789 | | | | | | 387,789 |
| Natural Resources | Alaska Minerals Information At Risk Program: Mining Claims Automation | | | | | 700,000 | | 700,000 |
| Natural Resources | Alaska Post Entry Plant Quarantine Facility Establishment | | | | | 1,350,000 | | 1,350,000 |
| Natural Resources | Oil and Gas Royalties Accounting-Industry Electronic Reporting | 150,000 | | | | | | 150,000 |
| Revenue | Child Support Enforcement Caseload Management System Modification Project | 1,020,000 | | | | 1,980,000 | | 3,000,000 |
| Revenue | Permanent Fund Dividend Appeals Process Streamlining | | | | | | 125,000 | 125,000 |
| | **Public Support Technology/Service Subtotal** | 3,549,689 | 0 | 0 | 0 | 18,923,700 | 3,260,900 | 25,734,289 |
| **Transportation** | | | | | | | | |
| Natural Resources | Chena Pump Road Boat Launch River Access Purchase | 150,000 | | | | | | 150,000 |
| Natural Resources | National Recreational Trails Federal Program | | | | | 710,000 | | 710,000 |
| Natural Resources | Snowmachine Trail Development and Program Grants | 200,000 | | | | | | 200,000 |

# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **Transportation** | | | | | | | | |
| Transportation | Airport Deferred Maintenance | 1,000,000 | | | | | | 1,000,000 |
| Transportation | Airport Improvement Program | | | | | 143,863,257 | 150,365,900 | 294,229,157 |
| Transportation | Alaska Marine Highway System: Overhaul, Rehabilitation, and Mandatory Training | 4,800,000 | | | | | | 4,800,000 |
| Transportation | Corps of Engineers - Harbors Program | 1,248,000 | | | | | | 1,248,000 |
| Transportation | Emergency and Non-Routine Repairs | 1,000,000 | | | | | | 1,000,000 |
| Transportation | Facilities Deferred Maintenance and Critical Repairs | 1,500,000 | | | | | | 1,500,000 |
| Transportation | Harbor Deferred Maintenance | 1,000,000 | | | | | | 1,000,000 |
| Transportation | Highway Deferred Maintenance | 1,500,000 | | | | | | 1,500,000 |
| Transportation | Management Reporting System Efficiency - Analysis and Development | 250,000 | | | | | | 250,000 |
| Transportation | Material Stockpiles: Dalton - Elliott Highway | 500,000 | | | | | | 500,000 |
| Transportation | State Equipment Fleet Replacement | | | | | | 11,800,000 | 11,800,000 |
| Transportation | Statewide Federal Programs | 48,651,400 | | | | 24,735,000 | 13,750,000 | 87,136,400 |
| Transportation | Surface Transportation Program | | | | | 423,100,000 | 100,000 | 423,200,000 |
| Transportation | Weights and Measures Testing Unit Replacement | 260,000 | | | | | | 260,000 |
| | **Transportation Subtotal** | **62,059,400** | **0** | **0** | **0** | **592,408,257** | **176,015,900** | **830,483,557** |
| **University** | | | | | | | | |
| University of Alaska | Safety and Highest Priority Renewal and Replacement | | | | 4,000,000 | | | 4,000,000 |
| University of Alaska | Telecommunications Equipment Improvements | 1,875,000 | | | | | | 1,875,000 |
| University of Alaska | University of Alaska Small Business Development Center | 450,000 | | | | | | 450,000 |

# Governor's FY2002 Capital Budget - Appropriations only

| Agency | Project Title | General Funds | AHFC Div | AIDEA Div | ACPE Div | Federal Funds | Other Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| **University** | | | | | | | | |
| University of Alaska | Air Traffic Control Simulator | | | | | 2,500,000 | | 2,500,000 |
| University of Alaska | Arctic Region Supercomputer Purchase | | | | | 30,000,000 | | 30,000,000 |
| | **University Subtotal** | 2,325,000 | 0 | 0 | 4,000,000 | 32,500,000 | 0 | 38,825,000 |
| | **TOTAL STATE AGENCIES** | 94,965,889 | 52,000,000 | 0 | 4,000,000 | 820,430,292 | 207,060,500 | 1,178,456,681 |
| | **CAPITAL MATCHING GRANTS PROGRAMS** | 0 | 0 | 15,000,000 | 0 | 0 | 0 | 15,000,000 |
| | **TOTAL EXECUTIVE BRANCH** | 94,965,889 | 52,000,000 | 15,000,000 | 4,000,000 | 820,430,292 | 207,060,500 | 1,193,456,681 |
| | ALASKA COURT SYSTEM | 5,375,000 | | | | | | |

FY 02 Long Range Funding Plan- CSRP
Updated: 1 10/23/00

CS-State Owned (RP) Sites

| Program | Project Name | Agency | Task # | Project Phase | Total FY 02 | Planned Actions |
|---|---|---|---|---|---|---|
| CS-SOS | Aniak Runway Apron Solvent Release | DOT/PF | 1 | Private & Mon. Well Sampling/TCE | $75 | TCE Groundwater Characterization/Private Well Sampling |
| | | | 2 | Groundwater TCE Characterization | | TCE source delineation/gw sampling |
| | | | 3 | Remedial Options/Remedial Phase | | Remedial Options Selected/Cleanup Action |
| CS-SOS | Kaltag School Oil Seep | DOT/PF | 1 | Emergency Response/Site Char | $500 | Maintain/Operate Gr. H2O Interceptor/Biopile/ Complete Char |
| | | | 2 | Remedial Design & Implementation | | Remedial Selection & Design/Maintain Interceptor Trench |
| | | | 3 | Remedial Phase I | | Soil & Groundwater Remediation/Confirmation Sampling |
| | | | 4 | Remedial Phase II/ O&M | | Remediation System O&M |
| | | | 5 | Remediation System O&M | | Remediation System Removal/Confirmation Sampling |
| CS-SOS | Manokotak School Fuel Spill | DOT/PF | 1 | Site Char/Health Risk Assessment | $175 | Conduct Risk Assessment/Additional data points as required |
| | | | 2 | Remedial Options If Necessary | | Soil Remediation based on Risk Assessment Findings |
| | | | 3 | Remedial Phase II | | Soil Remediation based on Risk Assessment Findings |
| | | | 4 | Confirmation Sampling/Site Closure | | Site closure based on Risk Assessment Findings |
| CS-SOS | Pedro Bay Dena'ina School Fuel Spill | DOEd | 1 | Emergency Response/Site Char | $150 | Site Assessment & Emergency Groundwater Treat |
| | | | 2 | Remedial Phase I | | Soil Excavation & Bioremediation System Design |
| | | | 3 | Remedial Phase II | | Bioremediation System Operation & Maintenance |
| | | | 4 | Remedial System O&M | | Bioremediation System Operation & Maintenance |
| | | | 5 | System O&M/Site Closure | | Confirmation Sampling/Projected Site Closure |
| CS-SOS | Peger Road Facility Fuel and Solvent Spill | DOT/PF | 1 | Complete Site Characterization | $350 | Extent of TCE Gr. H2O Plume/Private Well Sampling/Soil Char |
| | | | 2 | TCE Remedial Options & Design | | Remedial Design to Address TCE & Benzene Plume/Soils |
| | | | 3 | Remedial Phase I | | Remedial Operation/Confirmation Sampling/H20 Monitoring |
| | | | 4 | Remedial Phase II | | Remedial Operation/Confirmation Sampling/H20 Monitoring |
| | | | 5 | Remedial Phase III | | Remedial System Removal/Maintain H20 Monitoring |
| CS-SOS | Soldotna Maintenance Stn. Multiple Contaminants | DOT/PF | 1 | Remedial Phase | $57 | Gr H2O characterization; Kenai R. sediment sampling; Tar Pit Contamination Characterization; Determine remedial options |
| CS-SOS | Cordova Locke Salvage Yard | DOT/PF | 1 | Site Assessment/Haz Removal | $250 | Haz Waste & Solid Waste Inventory/Begin Waste Removal |
| | | | 2 | Solid Waste Removal/Soil Remedial | | Address soil & H20 contamination/Complete Removal |
| CS-SOS | MOA New Anchorage Jail | Corrections | 1 | GW monitoring/Remedial Phase II | $250 | Cleanup drums and diesel spill |
| **Subtotal CS-State Owned (RP) Sites** | | | | | $1,807 | |

CS-SOS = Contaminated site - state owned sites
CS-SL = Contaminated site - state lead private sites
UST-SL = Underground storage tanks - state lead sites

| Program | Project Name | Agency | Task # | Project Phase | Total FY02 | Planned Actions |
|---|---|---|---|---|---|---|
| CS State Lead Private Sites | | | | | | |
| CS-SL | Aleknagik Washeteria Fuel Spill | SL | 1 | Site Cleanup Action | $240 | Determine & implement cleanup action and/or risk assessment for petroleum spill |
| | | | 2 | Groundwater Monitoring | | Monitor to establish stable or decreasing trend in contaminants |
| CS-SL | Bethel BIA Fuel Oil Spill | SL | 1 | Soil and water sampling program | $145 | Sampling to confirm a stable or decreasing trend in contamination |
| | | | 2 | Site Remedial Action | | In-situ treatment of soil that exceeds the site cleanup levels |
| CS-SL | Eskimo Creek Fuel Oil Seep | SL | 1 | Product Recovery | $60 | Recovery wells should continue to be monitored and product recovered |
| | | | 2 | Site Remedial Action | | Excavate and remove contaminated soil in seep area. Replace with clean fill and stabilize the bank. |
| | | | 3 | Groundwater Monitoring | | Monitor to establish stable or decreasing trend |
| CS-SL | Gaffney Road Solvent Spill | SL | 1 | Site Characterization (PCE) | $155 | Complete site characterization on Hagar property. |
| | | | 2 | Site Cleanup Action | | Possible removal of "hot spot" areas |
| | | | 3 | Long term monitoring | | |
| CS-SL | Holder Property Solvent Spill | SL | 1 | Site Characterization (TCE) | $35 | Further characterize to develop a cleanup strategy. |
| | | | 2 | Long term monitoring | | Monitor to establish stable or decreasing trend |
| CS-SL | McCall Property Solvent Spill | SL | 1 | Phase I Cleanup of petroleum | $35 | Address contamination associated with unregulated UST |
| | | | 2 | Site Characterization (TCA) | | Install monitoring wells to define extent of contamination |
| | | | 3 | Long term monitoring | | Monitor to establish stable or decreasing trend |
| CS-SL | River Terrace RV Park Solvent Spill | SL | 1 | HRC Remediation | $425 | Implement long term GW cleanup plan based on approved ROD |
| | | | 2 | Groundwater Monitoring | | |
| CS-SL | Six Mile Truck Stop Solvent Spill | SL | 1 | Long term monitoring (TCE) | $35 | Monitor to establish stable or decreasing trend |
| CS-SL | Six Mile Water Well Sampling Solvent Spill | SL | 1 | Sample residential wells | $23 | Sample wells to establish a stable or declining trend |
| | | | 2 | Evaluate and replace filters | | Continue to replace filters as necessary |
| CS-SL | Tanana Drinking Water Wells Fuel Spill | SL | 1 | Site Characterization | $265 | Drinking water wells have been impacted by benzene. RP may not be willing or able to respond. |
| | | | 2 | Site Cleanup Action | | Determine & implement cleanup action and/or risk assessment |
| | | | 3 | Groundwater Monitoring | | Monitor to establish stable or decreasing trend |
| CS-SL | Walsky Property Solvent Spill | SL | 1 | Site Characterization (TCE and TCA) | $35 | Further characterize and develop a cleanup strategy |
| | | | 2 | Long term monitoring | | Monitor to establish stable or decreasing trend |
| CS-SL | Coastal Drilling Multiple Contaminants | SL | 1 | Groundwater Monitoring | $15 | Monitor to establish stable or decreasing trend |
| CS-SL | Nikiski Airstrip Petroleum Spill | SL | 1 | Groundwater Monitoring | $15 | Monitor to establish stable or decreasing trend |
| Subtotal CS-State Lead Private Sites | | | | | $1,483 | |

CS-SOS = Contaminated site state owned sites
CS-SL = Contaminated site - state lead private sites
UST-SL = Underground storage tanks - state lead sites

| Program | Project Name | Agency | Task # | Project Phase | Total FY02 | Planned Actions |
|---|---|---|---|---|---|---|
| UST State Lead Sites | | | | | | |
| UST-SL | Whittier Maintenance Sta. Fuel Spill | DOT/PF | 1 | Remedial I | $350 | Source removal and thermal destruct |
| | | | 2 | Remedial II/Closeout | | in-situ remediation and monitoring |
| UST-SL | Girdwood Maintenance Sta. Fuel Spill | DOT/PF | 1 | Remedial II | $420 | Source removal and thermal destruct |
| | | | 2 | Remedial II/Closeout | | in-situ remediation and monitoring |
| UST-SL | Homer Maintenance Sta. Fuel Spill | DOT/PF | 1 | Remedial II/Closeout | $265 | Source removal and thermal destruct and final testing |
| UST-SL | Willow Maintenance Sta. Fuel Spill | DOT/PF | 2 | Remedial II/Closeout | $180 | Source removal and thermal destruct and final testing |
| UST-SL | Eagle Maintenance Sta. Fuel Spill | DOT/PF | 1 | Remedial II | $140 | Source removal, onsite stockpiling and treatment/farming |
| | | | 2 | Remedial II/Closeout | | Final closure and onsite testing |
| UST-SL | OBrien Maintenance Sta. Fuel Spill | DOT/PF | 1 | Remedial II | $120 | Source removal, onsite stockpiling and treatment/farming |
| | | | 2 | Remedial II/Closeout | | Final closure and onsite testing |
| UST-SL | South Fork Maintenance Sta. Fuel Spill | DOT/PF | 1 | Remedial II/Closeout | $80 | Source removal, transportation of soils and treatment and final testing |
| UST-SL | Slana Maintenance Sta. Fuel Spill | DOT/PF | 1 | Remedial II/Closeout | $130 | Source removal, transportation of soils and treatment and final testing |
| Subtotal UST State Lead Sites | | | | | $1,685 | |

| Grand Total ALL CIP Sites | $4,975 |
|---|---|

CS-SOS = Contaminated site state owned sites
CS-SL = Contaminated site - state lead private sites
UST-SL = Underground storage tanks - state lead sites

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

TONY KNOWLES, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-3568
FAX: (907) 465-2090

March 13, 2001

The Honorable Dave Donley
The Honorable Pete Kelly
The Honorable Eldon Mulder
The Honorable Bill Williams
Alaska State Legislature
State Capitol
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

Please add the attached capital project to the Department of Public Safety's capital appropriations in SB 29/HB 47:

| | Appropriation Items | General Funds |
|---|---|---|
| King Salmon Facilities Improvements (ED 40) | 96,800 | 96,800 |

If you have any questions, please call me (465-4660) or Joan Brown (465-4681).

Sincerely,

for Annalee McConnell
Director

Attachments
cc: David Teal
Legislative Finance

**King Salmon Facility Maintenance**

**FY2002 Request:** $96,800
**Reference No:** AMD34962

**AP/AL:** Appropriation
**Category:** Public Protection
**Location:** King Salmon
**Election District:** Aleutians
**Estimated Project Dates:** 07/01/2001 - 06/30/2004

**Project Type:** Deferred Maintenance

**Contact:** Kenneth E. Bischoff, Director
**Contact Phone:** (907)465-4336

**Brief Summary and Statement of Need:**
The Department of Public Safety shares space with the Department of Fish and Game in King Salmon. DPS is being requested to provide $96.8 to make critical repairs to these facilities.

**Funding:**

| | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | Total |
|---|---|---|---|---|---|---|---|
| Gen Fund | $96,800 | | | | | | $96,800 |
| Total: | $96,800 | $0 | $0 | $0 | $0 | $0 | $96,800 |

☐ State Match Required ☒ One-Time Project ☐ Phased Project ☐ On-Going Project
0% = Minimum State Match % Required ☒ Amendment ☐ Mental Health Bill

**Operating & Maintenance Costs:**

| | Amount | Staff |
|---|---|---|
| Total Operating Impact: | 0 | 0 |
| One-Time Startup Costs: | 0 | |
| Additional Estimated Annual O&M: | 0 | 0 |

**Prior Funding History / Additional Information:**
There is no prior funding history for this project.

**King Salmon Facility Maintenance** | **FY2002 Request: $96,800** | **Reference No: AMD34962**

The Department of Fish and Game (ADF&G) has three projects scheduled for the King Salmon Complex commencing this summer construction season with completion scheduled for next year:

Waterfront/Dock Improvements, Water Line Replacement, and Fuel Farm Replacement. The fuel farm replacement is going to be funded and managed by Department of Environmental Conservation (DEC), so we are not requesting funding under this CIP for this project.

**Waterfront/Dock Improvements** needed to repair and correct the currently failing structure include:

1. Removal of the failing timber seawall.
2. Extension of the existing boat dock ramp to provide ATV access to the main mooring floats.
3. Improvements to the mooring float anchor system.
4. Replacement of mooring floats.
5. Extension and repairs to the existing small boat launch ramp

Estimates for this work are in excess of $350,000. ADF&G received partial funding in its FY2001 CIP Budget for this project.

Vehicle access to the floats will require excavation and sloping of the area adjacent to the vehicle path. The Department of Public Safety/Fish & Wildlife Protection (DPS) has an aviation gasoline tank in the area to be sloped. It will be necessary to relocate and make provisions for the tank during the design and construction of the improvements. Since this tank is in violation of the Corps of Engineers permit issued for the original waterfront improvements, corrective action will be needed to bring the fuel tank into compliance with the Corps permit. DEC is going to fund and manage this portion of the project.

Regulatory guidelines stipulate that all in-stream work must occur between the first of May and mid-June, therefore the earliest a construction contract for the waterfront can occur is the summer of 2002.

**Water Line Replacement**: In the fall of 1999 the potable water line feeding the complex began leaking in the area of the shop/warehouse. During replacement it was determined that the original galvanized pipe was experiencing severe corrosion. Approximately 150 feet of waterline was replaced at that time as a routine maintenance occurrence. At that time, it appeared corrosion was localized and most of the corrosion had been eliminated by the replacement. In the late summer of 2000 ADF&G installed a new modular bunkhouse to replace the old "supervisors' quarters". When the contractor attempted to connect the modular to the water line, the line was found to be in the same condition as the section of water line that was replaced in 1999.

The contractor who installed the modular bunkhouse provided an estimate of $90,000 for a complete water line replacement, not including design and engineering costs. At this time ADF&G has a design contract in place to further refine construction costs and prepare plans and specifications for a complete waterline replacement. ADF&G plans to solicit bids and to award a contract to replace the water line in the late summer of 2001.

ADF&G recently requested funding from DPS as the Fish and Wildlife Protection portion of these essential CIP costs based on the following calculation: $350.0 (dock/waterfront) + $90.0 (water line) + $60.0 (fuel tanks) = $500.0 x 22% = $110.0. Since DEC is going to fund the fuel tank replacement, DPS requires funding for 22% of ($350.0 + $90.0) = $96.8. Public Safety does not have available resources to cover its share of these critical projects without approval of capital funding in FY2002.

# CRIMINAL JUSTICE INTEGRATION PROJECT

## STATE of ALASKA

## CRIMINAL RECORD REPOSITORY

DEPARTMENT OF ADMINISTRATION'S WIDE AREA NETWORK

**POLICE INFORMATION**

- Arrest Information
- Warrants
- Restraining Orders
- Hot Files
- Permits
- Statistics
- Case Files

**PUBLIC SAFETY INFORMATION**

- State/National CCH Records
- Wants/Warrants/DV Writs
- NCIC/Hot Files/NLETS
- Fingerprints/WIN/IAFIS
- OL/Booking Photos

(RAP SHEET)

**COURT INFORMATION**

- Court Filings
- Judgements
- Sentencing
- Court case management
  - •Magistrate/District
  - •Superior
  - •Appellate
  - •Supreme

**PROSECUTOR INFORMATION**

- Declinations
- Criminal Case Intake
- Case Management

$500 Million in Agency Programs Use Rap Sheets to comply with laws and provide for Public Safety

**CORRECTION INFORMATION**

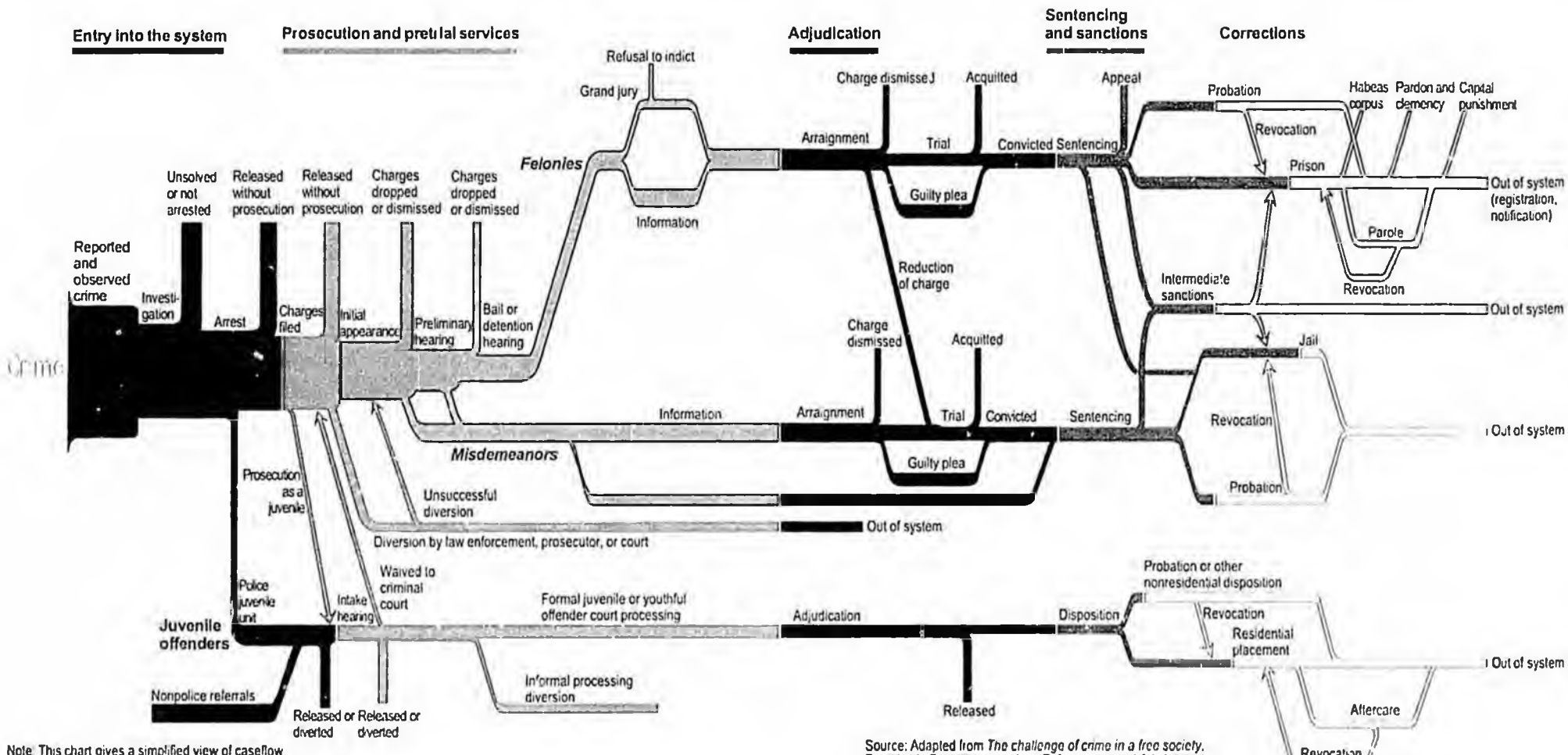
- Inmate Status
- Probation/Parole Status
- Fingerprinting
- Inmate Booking
- Photographs
- Medical
- Inmate Accounting
- Institution Management

### Decisions Made From Criminal Justice Information

| | | | |
|---|---|---|---|
| •Person Identification | •Prosecution | •Licensing | •Criminal Justice Policy |
| •Investigations | •Sentencing | •Permitting | •Legislation |
| •Arrests | •Prisoner Intake | •Certification | •Juvenile Justice |
| •Pre-Trial Release/Bail | •Prisoner Classification | •Criminal Justice Employment | •Family Youth Services |

03/01/01

## What is the sequence of events in the criminal justice system?




Note: This chart gives a simplified view of caseflow through the criminal justice system. Procedures vary among jurisdictions. The weights of the lines are not intended to show actual size of caseloads.

Source: Adapted from *The challenge of crime in a free society*, President's Commission on Law Enforcement and Administration of Justice, 1967. This revision, a result of the Symposium on the 30th Anniversary of the President's Commission, was prepared by the Bureau of Justice Statistics in 1997.

# Why Redesign APSIN?

## Better Tools

- Comply with FBI's NCIC 2000
- Allow Fingerprint/Photo ID On Line
- Transfer Files/Documents On Line
- Gather, Process, Display More Data
- Use Mainstream Technology
- Have User Friendly Interfaces

## More Information

- Wants/Warrants/ DV Registry
- Missing Persons/Stolen Property
- Criminal History "Rap Sheets"
- Law Enforcement Case Management
- Crime Statistics – Management Info
- More COMPLETE
- More ACCURATE
- More TIMELY
- More ACCESSIBLE
- More READABLE

## BETTER DECISION SUPPORT

- Police/Dispatch: ID/Arrest/Citation
- Prosecutor: Charging Decisions
- Correctional Custody/Supervision
- Sex Offender Registration
- Judges/Magistrates: Warrants, Bail, Sentencing, DV Protective Orders
- Employment/Licensing Eligibility
- Lawmakers: Public Policy

# SAFER PUBLIC

OFFICER Safety

CHILD Protection

PUBLIC Protection

CRIME Prevention

# WHY REDESIGN APSIN?

## What is the problem?

Since the mid-1980's, APSIN has provided Alaska's criminal justice users with fundamental data, applications and telecommunications support. It is fast and reliable. However, it is aging, becoming less effective for its 2,600+ users, and must be redesigned:

- Without changes, Alaska will lose access to the FBI's crime information system in 2002.
- It doesn't allow use of new features available through the FBI's new system (NCIC 2000).
- It is not user-friendly.
- It lacks impo· ant functions that modern systems provide.
- It lacks efficient workflow and controls.
- It doesn't support statistical analysis.
- It doesn't meet operational needs.
- It uses technologies that vary widely in age, power, manageability, and openness.
- It is increasingly difficult to support.
- It is limited to a single user interface for many applications and many different needs.
- It cannot display all the data available though interfaces with newer systems.
- Access is limited by proprietary communications protocols.

## What Are the Alternatives?

In weighing alternatives, DPS considered the following factors: ability to meet minimum performance needs, relative capital costs, ongoing administration/support costs, risk of failure, Alaska's limited telecommunications resources, desire to use existing information technology resources, and limited technical and project management resources within DPS. The results were:

☐ Make No Changes (Score: 45.3)

☐ Modify the Current Applications (Score 53.9)

☐ Manage a Group of Vendors and Integrate Their Products (Score 73.3)

☒ Select One Vendor to Purchase, Customize & Integrate New Components (Score 78.9)

The decision to outsource to an integrator best meets Alaska's needs because:

✓ Mainstream technology allows Alaska to remain connected and use new features of NCIC 2000.

✓ Flexibility allows DPS to use "best of breed" and incorporate new technologies as they develop.

✓ Less risk is taken because the vendor assumes risk and has deep talent resources that DPS lacks.

# WHY REDESIGN APSIN?

## What are the benefits?

- NCIC 2000 compliance ⇨ access to more on-line information from the FBI
- On-line warrant processing ⇨ more efficient use of law enforcement resources
- Facial image repository ⇨ easier, faster ID of suspects, missing/wanted persons
- Less manual data entry ⇨ more complete, timely, and accurate records
- Friendly user interfaces ⇨ less specialized training, broader user base
- Statistical analysis capability ⇨ better decisionmaking support
- Better work flow processing ⇨ more efficient use of records personnel
- Store/display more data ⇨ e.g., on line correctional status and court filings
- Better search/sort features ⇨ better decision support
- Consolidated technologies ⇨ easier to maintain
- Public access to public records ⇨ better public protection at lower cost to public

## What are the costs?

| | State | Federal | Total |
|---|---|---|---|
| ✓ Phase 1. Write APSIN Migration Plan | $0 | $307,150 | $307,150 |
| Phase 2. Hire Project Manager, Select System Integrator | $0 | $233,000 | $233,000 |
| Phase 3. Write Detailed Design Specifications | $0 | $693,600 | $693,600 |
| Phase 4. Replace Central Repository Applications | $2,958,830 | $991,500 | $3,950,330 |
| Phase 5. Establish Internetwork Environment | $905,600 | $0 | $905,600 |
| Phase 6. Replace Law Enforcement Applications | $1,018,900 | $1,250,000 | $2,268,900 |
| TOTAL COST | $4,883,330 | $3,475,250 | $8,358,580 |
| *Less funding received to date* | *($139,000)* | *($2,225,250)* | *($2,364,250)* |
| *Less FY02 Budget Request* | *($2,725,450)* | *$0* | *($2,725,450)* |
| *FY03 Need* | *$2,018,880* | *$1,250,000* | *$3,129,900* |

## What happens if we don't?

- Lose access to the FBI's national system unless using new protocol by July 2002
- Handicap Alaskan law enforcement officers from using tools readily available elsewhere
- Continue wasting resources on manual procedures
- Lose opportunity to provide easily readable information directly to those who need it
- Continue dependence on specially trained staff to get information using arcane procedures
- Increasingly rely on dwindling pool of programmers familiar with old applications
- Increase backlogs to process, research, and correct records

# APSIN REDESIGN: NEEDS ASSESSMENT[1]

## Sources

- State and federal laws, policies, and programs involving criminal justice information
- Prior studies involving Alaska information technology and criminal justice integration
- Structured interviews with APSIN users
- Surveys of APSIN users

## Findings

- The human interface to APSIN is not user-friendly and does not match user work processes well.
- APSIN doesn't comply with national programs/standards (NCIC 2000, model rap sheet).
- APSIN lacks important functions provided by state-of-the-art central repository applications.
- The criminal history application lacks efficient work flow and controls, despite improvements.
- APSIN doesn't support statistical analysis
- APSIN doesn't meet certain operational needs
- APSIN uses technologies that vary widely in age, power, manageability, and openness.
- DPS is finding it increasingly difficult to support APSIN and its users.
- The application architecture provides one user interface for many, integrated applications.
- Access to APSIN is limited by proprietary telecommunications protocols.
- Telecommunication resources are a limiting factor for Alaskan criminal justice agencies.

## Recommendations

- Improve existing APSIN features
- Expand services provided by APSIN
- Broaden the APSIN user base
- Update and consolidate technologies
- Seek technology that is easy to support, given Alaska's environment
- Develop resources to support technology used for APSIN

---

[1] *APSIN Summary Needs Assessment*, MTG Management Consultants, L.L.C, May 25, 2000.

# COMPARE FEATURES:
# APSIN TODAY (OLD) VERSUS REDESIGNED APSIN (NEW)

| OLD | NEW | PERFORMANCE |
|---|---|---|
| ✔ | ✔ | **Reliable:** 7 X 24 availability with 96% uptime |
| ✔ | ✔ | **Fast:** minimum response time to/from NCIC = 2 seconds |
| ✔ | ✔ | **Secure:** meets or exceeds FBI standards |
| ✔ | ✔ | **High Volume:** maintains over 10 million records |
| | ✔ | **User Friendly:** easy to access, navigate, read and understand |

| OLD | NEW | USER BASE |
|---|---|---|
| ✔ | ✔ | **Specially trained** criminal justice workers: data entry, record clerks, dispatchers |
| ✔ | ✔ | **Computer programmers** (for statistical research) |
| | ✔ | **Criminal justice work[illegible]s/managers** with basic computer skills |
| | ✔ | **Noncriminal justice agencies** for authorized employment/license checks |
| | ✔ | **Researchers** without computer programming skills |
| | ✔ | **Public** (nonconfidential records) |

| OLD | NEW | ADMINISTRATION & SUPPORT |
|---|---|---|
| | ✔ | **Mainstream** technology actively supported by vendor community |
| | ✔ | **Consolidated** suite of technologies |

| OLD | NEW | NETWORK/ARCHITECTURE |
|---|---|---|
| ✔ | ✔ | **"Thin client"** message-based transactions minimize bandwidth demand |
| | ✔ | **Open architecture** - TCP/IP meets NCIC, industry standards |

| OLD | NEW | INTERFACES |
|---|---|---|
| ✔ | ✔ | Interstate/National Interfaces |
| ✔ | ✔ | NCIC/NLETS for interstate, national criminal justice information exchanges |
| | ✔ | NCIC 2000 compliant (TCP/IP) by July 2002 deadline |
| | ✔ | NCIC photos accessible on-line - mugshots, tattoos, stolen property |
| | ✔ | FBI fingerprint files searchable from squad car/mobile terminals |
| ✔ | ✔ | Intrastate Interfaces |
| ✔ | ✔ | Anchorage Police Dept.—automated entry of arrests, warrants, etc. |
| ✔ | ✔ | State Prosecutors – automated entry of prosecutor declinations |
| | ✔ | State Corrections – inmate location, supervision status on-line |
| | ✔ | State Courts – automated entry of charge filings, dispositions |
| | ✔ | Fingerprint Database – for "lights out" ID and record updates |
| ✔ | ✔ | Sex Offender Registry – updated based on criminal records |
| ✔ | ✔ | Motor Vehicles – driver, vehicle records on-line |
| ✔ | ✔ | DFYS - automated notice of foster licensee status, arrest/conviction |

# COMPARE FEATURES:
# APSIN TODAY (OLD) VERSUS REDESIGNED APSIN (NEW)

| OLD | NEW | INTRANET APPLICATIONS |
|---|---|---|
| | ✔ | Criminal Justice Email for secure transmission of text/image/audio/video |
| | ✔ | Criminal Justice Web Server for portal to other secure databases |
| | ✔ | Criminal Justice Search Engine for APSIN and other CJIS databases |
| | ✔ | Public Web Server for controlled access to nonconfidential information |

| OLD | NEW | CENTRAL REPOSITORY APPLICATIONS |
|---|---|---|
| ✔ | ✔ | **Master Index** |
| ✔ | ✔ | Searchable by name, ID numbers |
| | ✔ | Enhanced search capabilities for persons, cases, property |
| | ✔ | **Image Repository** |
| | ✔ | On-line facial image repository |
| | ✔ | On-line document image repository |
| ✔ | ✔ | **Crime Information Center ("Hot Files")** |
| ✔ | ✔ | Alerts, Wants/Warrants, Locates, Missing Persons, Stolen Property |
| | ✔ | On-line warrant processing |
| ✔ | ✔ | DV Protective Order Registry and Archive |
| ✔ | ✔ | **Criminal History Records** |
| ✔ | ✔ | Arrests/Dispositions |
| ✔ | ✔ | Offender Flags: Felon, DNA, Sex Offender Registration |
| | ✔ | Charge Filing Information (e.g., felony indictment w/o arrest) |
| | ✔ | Able to track/display multiple dispositions per charge based on appeals, etc. |
| | ✔ | Correctional Status (Custody/Community Supervision) |
| | ✔ | Rap sheet meets "National Model" standards |
| | ✔ | Digital mugshot can be included in rap sheet |
| | ✔ | "Lights out" criminal record updates from electronic fingerprint submission |
| | ✔ | Records searchable by court case number |
| | ✔ | **Automated Crime Data Reporting/Statistics** |
| | ✔ | State level crime reporting (UCR/NIBRS) |
| | ✔ | Agency level crime reporting (UCR/IBRS) |
| | ✔ | Ad hoc/On-line Analytical Processing (OLAP) |

| OLD | NEW | LAW ENFORCEMENT TOOLS |
|---|---|---|
| ✔ | ✔ | Case/Records Management |
| ✔ | ✔ | Officer Activity Reports |
| ✔ | ✔ | Evidence management |
| ✔ | ✔ | Training/Certification |

# State of Alaska
# Division of Finance Systems Overview

## AKSAS - Statewide Accounting System

Implemented in 1985; developed for the state by Price Waterhouse.

Initial cost: $15 million

Written in Natural and COBOL; uses ADABAS database

Five application programmers on Finance staff; database and system software support from our centralized IT shop

Annual contra l cost for computer resources: $1.2 million

Online data entry by users across the state; overnight batch processing at Juneau Data Center

Used by 15 executive branch agencies, plus Legislature and Court System to make disbursements, record and control budgets and revenues, and do financial reporting

Several integrated input and output interfaces to make disbursements, perform revenue or cost accounting, and support federal billings

Warrants are issued daily; financial records updated nightly.

Reporting is always current and very flexible. Enhanced by the addition of a 4th generation reporting product GENEVA in 1993.

3270 user interface; not intuitive, but formal training available

Number of vendors: about 55,000

Number of users: 2,500 total/average 350 concurrent

## AKPAY - Statewide Payroll System

Implemented in 1990; vendor for base product is Tesseract; highly customized by contract and state personnel.

Initial cost: $3 million

Written in COBOL and Assembler, with SAS and Natural additions; currently uses ADABAS database, but requires database conversion within two years

Six application programmers on Finance staff; database and system software support from our centralized IT shop

Annual contractual cost for computer resources: $500,000 plus $82,000 a year in associated software maintenance

Online data entry by users across the state; overnight batch processing at Juneau Data Center

Used by 15 executive branch agencies, plus Legislature and Court System to track employee status, issue payroll warrants, and do associated tax and W-2 reporting

Few interfaces: benefit reporting, limited timesheet batch input

Payrolls are run semi-monthly and bi-weekly for 13 different unions. Financial data subsequently interfaced into AKSAS, but all payroll info maintained in AKPAY.

Reporting capability is very limited; specialized report files have been developed to compensate.

3270 user interface; not intuitive, very little training available

Number of active employees: about 15,000

Number of users: 900 total/average 100 concurrent

written by Kim Garnero
465-3435

11/13/00

04/11/01

# State of Alaska
# Emergency Communications:
## Land Mobile Radio Project Overview

Presented to the Senate Finance Committee
by the Department of Administration
~~and the Alaska Land Mobile Executive Council~~
April 11, 2001

# Alaska Land Mobile Radio (ALMR) Executive Council

- Colonel Sue Ann Olsavicky, Department of Defense Alaska
- Del Smith, Deputy Commissioner, Alaska Department of Public Safety
- Doug Robinson, Alaska Municipal League Representative
- Mike Lewis, U.S. Fish & Wildlife, Non- Department of Defense Federal Government Representative

**LAND MOBILE RADIO EXECUTIVE COUNCIL**
**(A Federal, State and Municipal Partnership)**

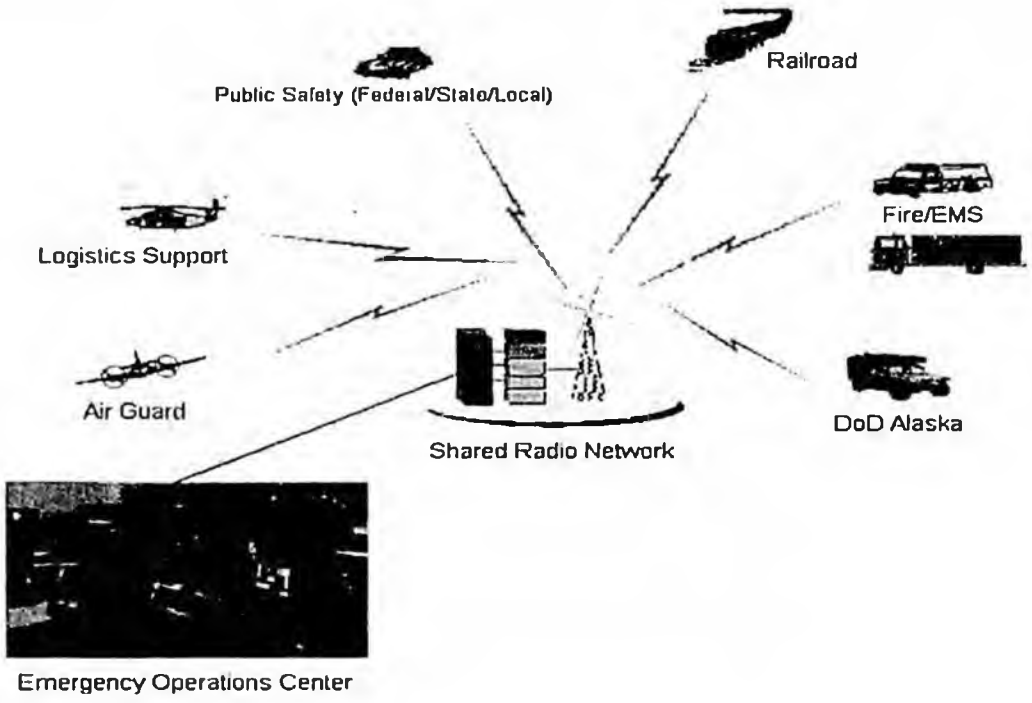
# Project Goal and Approach

- Goal
  - To build a reliable and effective two-way radio voice communication system capable of ensuring the safety and well-being of all Alaskans.
- Approach
  - Federal, state and local governments work together
  - Share resources and property
  - Share costs
  - Implement in phases
  - Share in operations and maintenance
  - Use an open, industry standard - Project 25
  - Competitively Procure wherever possible

# ALMR Objectives

- Create a partnership across federal, state and local jurisdictions to build and operate an inter-operable two-way radio system for day to day and emergency uses.
- Leverage federal frequency mandates to promote the project.
- Enhance personnel safety and operational capabilities.
- Minimize federal, state and local government spending.
- Use existing federal, state and local government assets.
- Implement in a phased approach.
- Share the infrastructure and costs of the systems among all participants.

# System Concept -Illustration



# Why are we doing this?

- **Need to replace equipment**
  - Existing 2-way equipment is old, Analog & "Stove-Piped"
  - Technology is changing from analog to digital
- **Limited spectrum**
  - Federal Mandates
- **Need to interoperate**
  - Miller's Reach Fire; Seward avalanches; Winter 2000 Alaska Railroad Spill
- **Cost Efficiencies from Sharing**
  - By working together we can achieve the system no single entity can afford alone.

# Why not a satellite solution?

- Satellite solutions rarely work well inside buildings (i.e. GPS systems don't work well inside a simple wood structure.)
- Terrain or vegetation obstructions can degrade the connection.
- Time delay affects multi-user group conversation.
- Satellite-based solutions are usually one-to-one. Emergency situations require one-to-many broadcasts to respond quickly and effectively.

# Why Project-25 as the Standard?

- APCO Project 25 is a joint effort of U.S. federal, state and local government with support from the US Telecommunications Industry Assoc (TIA).
- APCO is the Association of Public-Safety Communications Officers.
- P-25 is a user controlled standards development process.
- Four Manufactures are working on P-25 Equipment today.
- Goals of the standard are:
  - Provide high performance, digital, narrowband radios for all public-safety needs.
  - Provide maximum radio spectrum efficiency, ensuring competiton throughout the life of the system and ensuring the equipment is user-friendly.

# ALMR – Participating Agencies

- DOD
  - HQ Alaskan Command
  - US Army Alaska
  - 3rd Wing USAF
  - 354th Fighter Wing USAF
  - US Navy Alaska
  - Alaska National Guard
- Non-DOD
  - Department of Interior
  - Bureau of Land Management
  - Federal Law Enforcement Agencies
  - National Parks Service
  - Bureau of Indian Affairs
  - Fish and Wildlife Service
  - Office of Aircraft Services
  - Alaska Geological Survey
  - Federal Communications Commission
  - Federal Aviation Administration
  - U.S. Coast Guard

State of Alaska

- Department of Administration
- Department of Community and Economic Development
- Department of Corrections
- Department of Education and Early Development
- Department of Environmental Conservation
- Department of Fish and Game
- Department of Health and Social Services
- Department of Labor and workforce Developmnet
- Department of Military and Veteran Affairs
- Department of Natural Resources
- Department of Public Safety
- Department of Revenue
- Department of Transportation and Public Facilities
- Office of the Governor / Safety Section
- Alaska Court System
- University of Alaska
- Alaska Railroad

Alaska Municipal League

- Includes most locales under municipal authority

# Local Government Agencies Interviewed

- **South Zone**
  - Municipality of Anchorage
  - Matanuska-Susitna Borough
  - City of Wasilla
  - City of Palmer
  - Kenai Peninsula Borough
  - City of Homer
  - City of Kenai
  - City of Seldovia
  - City of Hope
  - City of Seward
  - Moose Pass Fire/EMS
  - Ninilchik Ambulance
  - Anchor Point
  - Nikiski
  - City of Soldotna
  - Whittier
  - Bear Creek Fire
- **North Zone**
  - Fairbanks Borough
  - Chena Fire and Rescue
  - North Star Fire
  - Salcha Rescue
  - Steese Fire
  - City of Fairbanks
  - Delta Junction
  - Tok
  - Nenana
  - Tri-Valley
  - Cantwell
  - City of North Pole

# Local Government Agencies Interviewed (continued)

- **Southeast Zone**
  - City of Kodiak
  - City and Borough of Juneau
  - City of Haines
  - City of Sitka
  - City of Petersburg
  - City of Hoonah
  - City of Craig
  - City of Angoon
  - City of Kake
  - City of Wrangell
  - City of Skagway
  - City of Valdez
  - City of Cordova
  - Copper River EMS
  - Cooper Landing EMS

# ALMR Milestones

- **August 1997**
  - Memorandum of Understanding (MOU) between federal, state and local government leaders to work together on interoperable concept for a statewide public safety emergency communication system.
- **March 1999 - June 1999**
  - Decision made to pursue APCO 25 radio system through a RFI Process, TIC Review and ALMR deliberation.
  - LMR Executive Council completes a Capital Improvement Plan for a cooperative communications system with all agencies sharing in the cost of an emergency communication system.
- **September 1999- May 2000**
  - DOD conducts and completes needs assessment for DOD requirement.

# ALMR Milestones (continued)

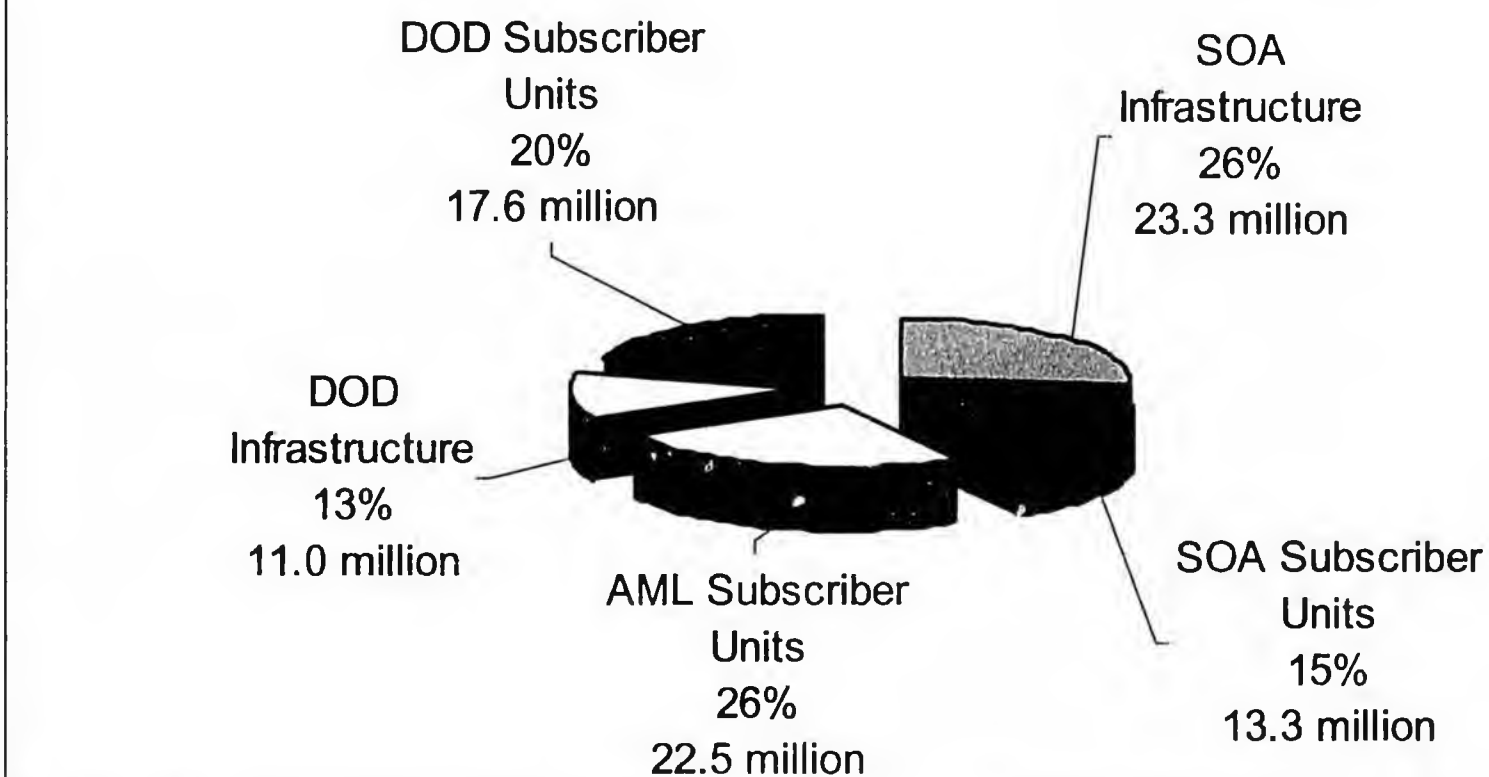
- **August 2000**
  - State and local government needs assessment begins.
  - SOA issues Telecommunications RFP.
- **September/October 2000**
  - Federal funding obtained to begin DOD build.
- **January 2001**
  - DOD contract awarded. DOD/Alaska Northern region scheduled for completion in early 2002.
- **Legislative Session 2001**
  - CIP request for 16.2 million dollars to begin SOA build.

# ALMR Milestones (continued)

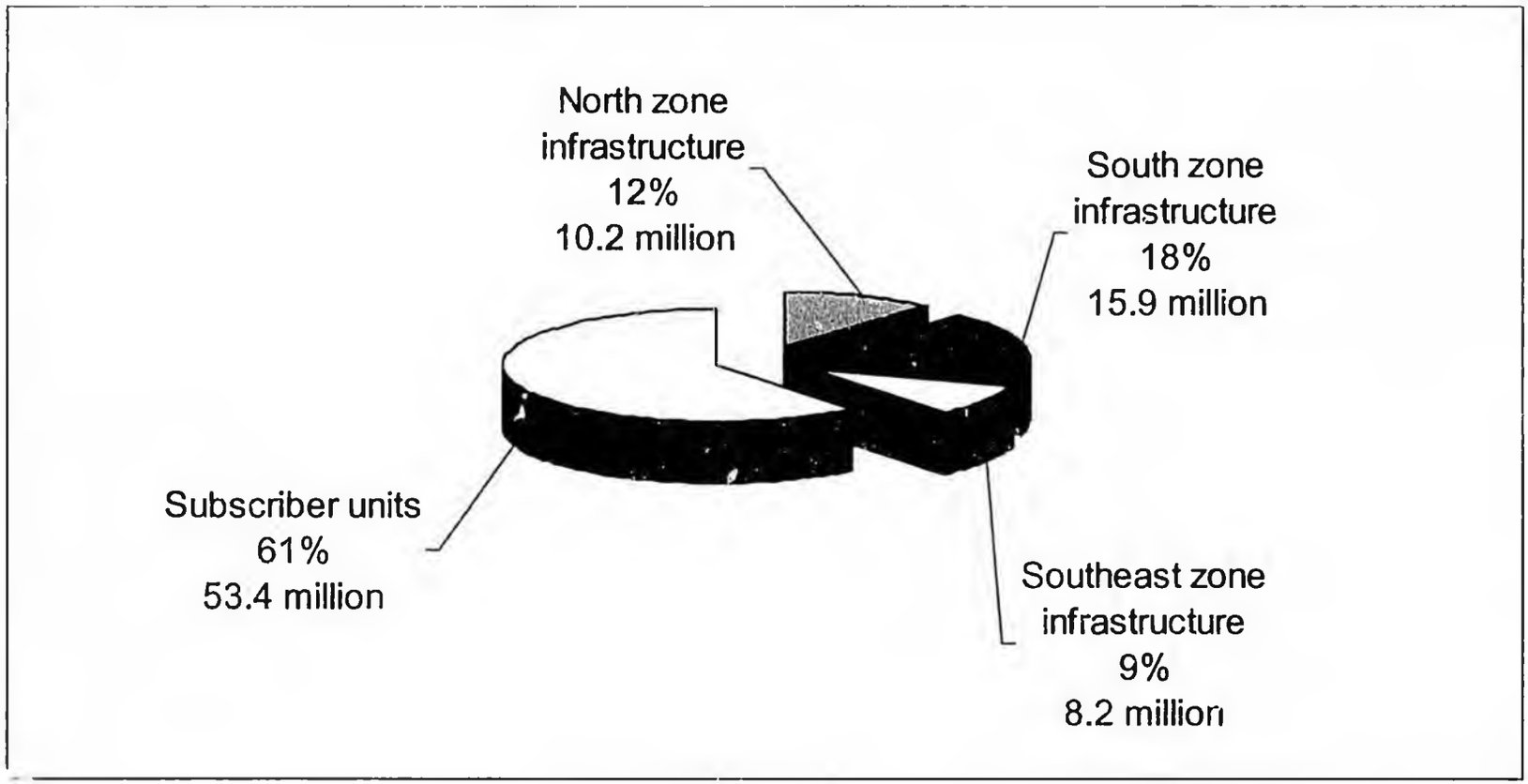
- **March 2001**
  - Received State and Local Government design
- **April 2001**
  - Memorandum of Understanding (MOU) re-adopted by the federal, state and local government representatives to move forward with the implementation of a cooperative solution.

# ALMR Estimated Costs

(Infrastructure = equipment, installation, government furnished equipment (i.e.generator, tower) and microwave updates. Subscriber units = base station consoles, hand-held radios and mobile radios.)



# ALMR Estimated Costs by Region



# FY2002 CIP Request - 16.2 Million

- Complete Concept of Operations study
  - Put together Project Management and Governance Structure
- Complete the North Zone
  - Capitalize on federal funding and DOD infrastructure.
  - Complete a 'pilot' region before attempting entire highway system.
- Associated Costs (Estimates)
  - Concept of Operations Study .5 million
  - North zone infrastructure 8.2 million
    - Equipment, installation, government furnished equipment and microwave updates
  - Subscriber units 7.5 million
    - Base station consoles, hand-helds, portables
      - e.g. a radio costs app. $3,500 each.

# LMR Cost Comparisons

- State of Michigan installed a statewide LMR system costing 175 million dollars
- State of Florida installed a partial system costing 40 million dollars.
- City of Portland invested over 55 million dollars in their emergency communications radio system.

- Some other states implementing Emergency Communications trunked radio systems
  - Colorado, Pennsylvania, Michigan, Pennsylvania, Utah, Florida

# Questions?

- Visit project web site:http://www.state.ak.us/itg/lmr/
- Contact: Larry Walsh, Chief Technology Officer ITG 465-5735

04/11/01

# Overview of the State of Alaska Telecommunications Partnering Project

## A Comprehensive Solicitation for Telecommunications Services

Presented to the Senate Finance Committee
by the Department of Administration
April 11, 2001

# Agenda

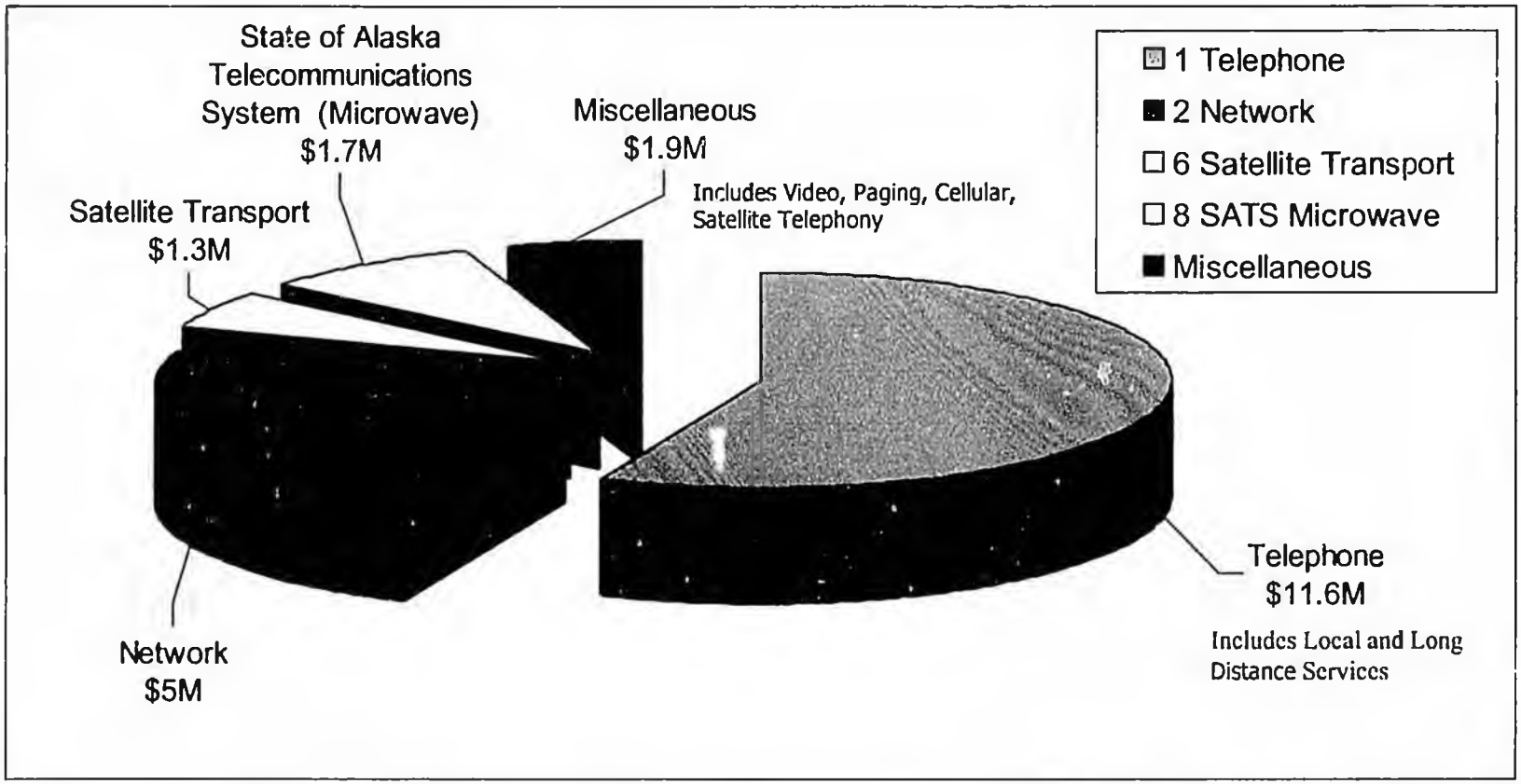
- Introduction
- Project Size
- Why Are We Doing This?
- Who are the Participants?
- What is the Scope of the RFP?
- Where are we in the process?
- RFP Timeline
- Key Success Factors
- Questions

# Project Size - FY99 Costs

- Total Statewide Telecommunications Costs $29.1 M
  - In Scope Costs 21.5 M
    - ITG 8.8 M
    - Other State Agencies 12.7 M
  - Out of Scope Costs (in DOA) 7.6 M

# Project Size: The Whole Ball of Wax

Today's Telecommunications Costs **In Scope** of RFP = $21.5 Million*




* Costs for agencies reporting in AKSAS

# Why are we doing this?

- Partner with one prime contractor for end-to-end communications
  - Increase access to advanced telecommunications services that are readily available on the market
  - Refocus state agencies on their core mission and leave technology deployment to service providers
- Obtain cost-effective telecommunications services
- Encourage vendor build-out of high-speed, advanced telecommunications services to non-state entities and residents through:
  - Recognition of the State's role as an anchor-tenant
  - Offer access to state telecommunication microwave (SATS) assets to vendors through a competitive process
- Simplify procurement of telecommunications services & products by reducing contract/vendor management complexity (currently 40 vendors)

# Why are we doing this?

Expand Alaska's telecommunications partnership with the private sector to:

- Support the communications requirements of client agencies including the integration of rural locations
- Accommodate enhanced communications services and bandwidth growth rates
- Minimize cost by leveraging existing systems and resources
- Maintain flexibility to incorporate new products/solutions as they emerge

**… Identify the Most Cost-Effective Approach to Provide Superior, State-Wide Telecommunications Services**

# Who are the Participants?

- All Executive Branch Agencies
- Alaska Court System *
- Alaska State Legislature *
- University of Alaska *
- Alaska Railroad *

*Extent of participation is voluntary

# What is the Scope of the RFP? Mandatory Requirements

- **Bundle 1 - Wired Telephony Services**
  - **Basic and enhanced local service**
  - **Long distance and toll-free access**
  - **Audio teleconferencing**
- **Bundle 2 - Data Network Services**
  - **WAN connectivity**
  - **Internet access**
- **Bundle 3 - Video Services**
  - **Video teleconferencing**
- **Bundle 4 - Paging Services**
  - **Statewide paging system**
  - **Private vendor provided paging**
- **Bundle 5 - Cellular Services**
- **Bundle 6 - Satellite Transport Services**
- **Bundle 7 - Support Services**
  - **Network monitoring and management**
  - **Centralized help desk for:**
    - **Problem resolution**
    - **Inter-service coordination**
  - **Integrated data security**
- **Bundle 8 - SATS Microwave System**
  - **Management and Operations**
  - **Maintenance and Repair**

# What is the Scope of the RFP?
# Optional Requirements and Resource Bundles

Optional Service Bundles

- **Bundle 9 - Satellite Telephony Services**
- **Bundle 10 - Satellite Earth-Station Maintenance and Repair**

- **Option A - Satellite Earth-Station Access**
- **Option B - SATS Microwave Site Access**
- **Option C - SATS Microwave Excess Bandwidth Access**

# What is NOT in Scope?

- Two Way Radio
  - This will be provided by the LMR Vendor of the Emergency Communications Project
- Computing
  - Email
  - Web Based Services

# Where are we in the process?

- Received three proposals from three vendors
- Completed Initial Evaluation process
  - PEC, three subcommittees, ITG Management
  - Gartner Group Consulting Services
- Original Notice of Intent Date 15 March 2001 delayed
  - Vendor Responses more complex
  - Conducted Vendor Discussions
  - Requested Best and Final Offer
- This required amendment to Gartner contract
  - Extension of time
  - Increased costs due to BAFO and contract negotiations

# RFP Timeline

| Event/Milestone | Date |
|---|---|
| RFP Issued | 3 August 2000 |
| Proposals Due | 15 December 2000 |
| Submission by State of Requests for Clarification | 17 January 2001 |
| Proposer Response to Requests for Clarification | 31 January 2001 |
| Initial Evaluation Process | 1-28 February 2001 |
| Vendor Discussions | 21-22 March 2001 |
| Issue Best and Final Request | 30 March 2001 |
| Vendor Response to Best and Final Request | 30 April 2001 |
| Vendor Site Visits | 1-3 May 2001 |
| Final Evaluation Process | 1 May - 31 July 2001 |
| Notice of Intent to Award & Contract Negotiations | 1 August 2001 |

# Key Success Factors

Success of this project requires:

- A cost-effective approach to accommodate increased demand for new services
- A genuine desire to form a strategic partnership
- Careful consideration of current and future needs
- Willingness to consider alternative approaches
- Adequate resource commitment
- Awareness of impact in rural communities
- Appropriate consideration for affected State employees
- Sensitivity to unintended consequences

# Relationship to Emergency Communications Project: Bundle 8 - SATS Microwave System

- Today SATS provides connectivity for
  - Telephone circuits
  - Dedicated Lines for data, seismic, and telemetry circuits
  - Paging circuits
  - Two Way Radio circuits
- RFP Vendor will provide end to end services (including connectivity) for
  - Telephone
  - Data
  - Paging
- RFP Vendor will also be required to provide upgrades, maintenance and operations of all circuits remaining on SATS, including those associated with the LMR project

# Relationship to Emergency Communications Project: Bundle 8 - Functional Requirements

- SATS connectivity is a critical design component of the LMR project and remains a responsibility of the State of Alaska. Without SATS, the cost of the LMR project would increase dramatically.
- LMR Vendor(s) will provide radio equipment, maintenance, and operations
- LMR Vendor will work with RFP Vendor as required to ensure connectivity for radio circuits

# Why was Radio Excluded from RFP?

- LMR Design Process was underway but not complete
- RFP was a state only bid and its components did not require the level of interoperability that is required with LMR
- Most telecommunications vendors that would respond to the Telecommunications RFP did not support two-way radio as a regular line of their business

# Questions?

- For more information, please visit our website:
  - http://www.state.ak.us/local/akpages/ADMIN/info/rfpweb/
- Contact Larry Walsh, Chief Technology Officer, 465-5735

# Seafood & Food Safety Laboratory

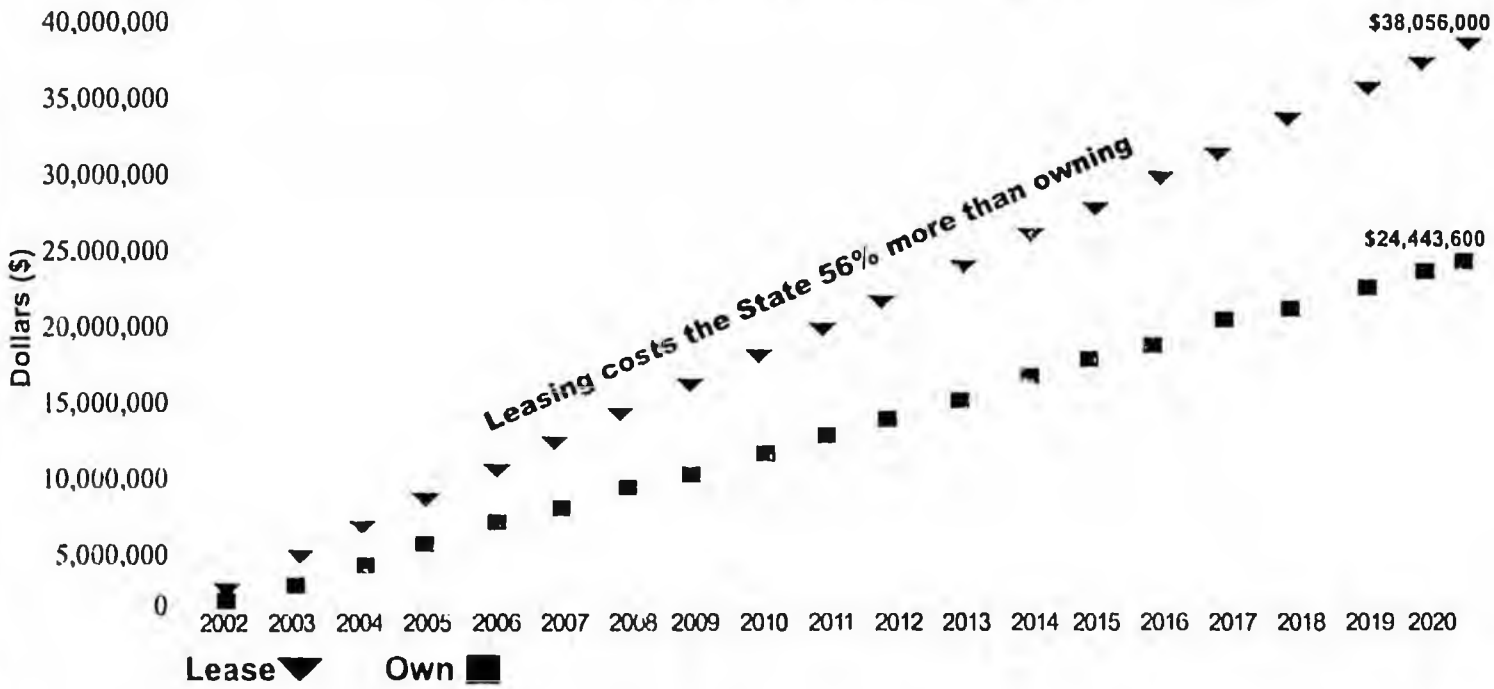
State of Alaska
Department of Environmental Conservation
Division of Environmental Health

**Our lease is expiring and cannot be extended over the long term. By January 1, 2003, we must have a solid plan for a replacement.**

The State's Seafood and Food Safety Laboratory has resided at its present location in Palmer for over **thirty years** with only minor renovations or upgrades. The lease expired December 2000 with two one-year extensions available. **A long term renewal is not an option.** By January 2003, we must have a solid plan to replace the current lab.

We want to do our part to **lessen the costs of government** and **provide long term savings.** With a capital project approved in FY98, we hired a private consultant to evaluate the best option for replacing the Seafood & Food Safety Laboratory. That evaluation showed the most cost effective option to be a state owned facility. Because of the highly specialized needs of any laboratory building a new facility was found to be much less expensive than renovating pre-existing space.

## Cumulative Cost (No Discounting) - 20 Years




## Assumptions:

- Private developer must repay debt within 10 years.
- Private developer will require lease payments during yrs 11-20 that are 75% of payments for yrs 1-10.

# What The Seafood & Food Safety Lab Does

- Conducts product and water sampling required by the National Shellfish Sanitation Program (NSSP) so that **shellfish can be commercially marketed.**
- Routinely tests commercial shellfish for marine toxins responsible for paralytic shellfish poisoning and domoic acid poisoning to **protect both public health and public perception of Alaska shellfish products.**
- Evaluates and randomly samples finfish for parasites and chemical and bacterial contaminants, which help **determine the health and safety of our ocean resources.**
- Evaluates raw and finished dairy products for bacterial contamination, antibiotics, butter fat content, and effectiveness of pasteurization as required under the Pasteurized Milk Ordinance so **Alaskan milk products can be sold to schools and the military.**
- Certifies private laboratories to do bacteriological monitoring - required by the Safe Drinking Water Act - so these **labs can run official drinking wate · samples.**
- Works with commercial food industry to **develop safe, ready-to-eat, shelf-stable food products** by ensuring the water activity, water phase salt, and moisture of their products are within acceptable levels.
- Performs animal testing to maintain USDA brucellosis certification, which is required for **interstate and international shipment of cattle.**
- Tests for equine infectious anemia in horses intended for interstate shipment or that will be entered in state fairs or other special events to **prevent the spread of disease.**
- Evaluate fish kill samples to **determine possible causes.**

## *Customers of the Seafood & Food Safety Laboratory*

Shellfish Growers/Harvesters

Dairy Farmers and Processors

Private/Commercial Horse & Cattle Owners

**Seafood and Food Safety Laboratory**

Seafood Processors

**Municipalities**

Reindeer Herders/Slaughterers

# How much will the new Seafood and Food Safety Lab cost and how will it be financed?

We have examined four basic financing alternatives for design and construction of a new Seafood and Food Safety Laboratory: 1) capital budget appropriation, 2) general obligation financing, 3) lease financing, and 4) private lease. A brief description of each, including advantages and disadvantages, is presented below:

**Recommended approach - lease financing through sale of bonds.**

### State Capital Budget Appropriation

Least expensive in the long-run. Debt issuance costs of $200,000 and all interest could be avoided but the full construction cost of $13,765,000 would need to be appropriated in one year.

### General Obligation Bonds

In accordance with state law, this option is available for supporting debt only with voter approval, a process that would add at least 2 years to the construction period, meaning a new facility would not be ready for 5-6 years.

**Total bond sale: $13,655,000 (including $200,000 issuance costs) with a capital appropriation of $310,000 for nonbondable construction costs.**

### Lease Financing

This is commonly used technique of financing construction of public facilities purchased by State agencies around the U.S. Since the facility would be used for a "public purpose," the interest on such debt would carry the same tax-exempt status as the State's general obligation debt, however, the interest rate would likely be .2 to .3% higher.

### Private Lease

This is the most expensive option. No existing laboratory facilities are currently available for lease. A private developer would need to construct a new, build-to-suit facility to meet requirements. Loan packages available to private developers for construction have higher interest rates, and are typically repaid within 10 years. Annual lease costs would therefore be much higher than finance options available to the State. It is estimated that a new build-to-suit leased facility would cost approximately $38,056,000 over a twenty year period.

**Total debt with interest over 20 year term is estimated at $24,433,600.**

### Recommended Approach

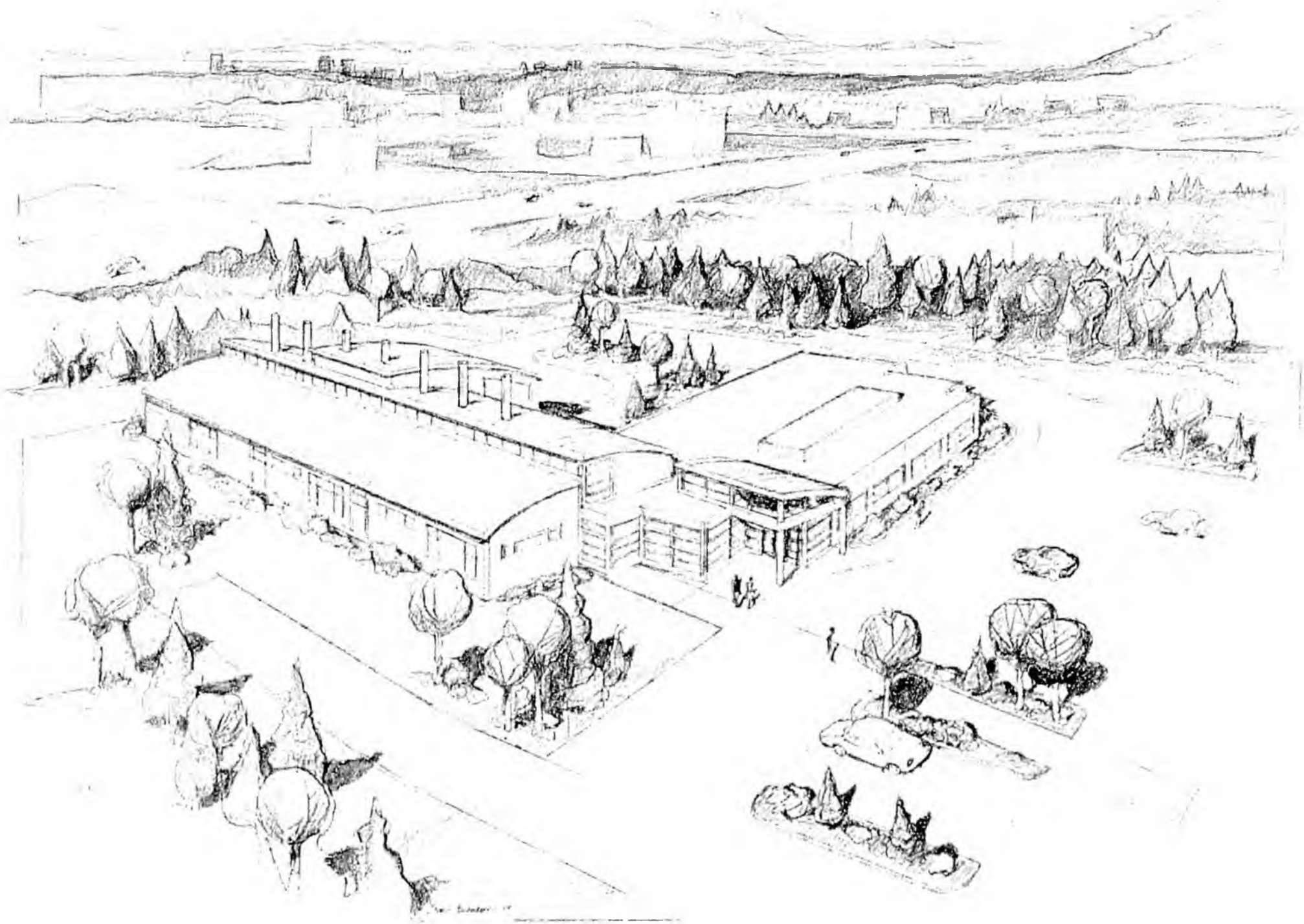
Lease financing through the sale of bonds with a small capital budget appropriation of $310,000 to cover non-bondable construction costs.

**Step 1:** The Legislature enacts a bill that authorizes the Department of Administration to enter into a lease financing transaction.

**Step 2:** The Legislature approves capital budget appropriation to fund non-bondable project costs.

**Step 3:** The State Debt Manager submits recommended bond sale plan to the State Bonding Committee. After review and approval by the Committee, the State Debt Manager negotiates rate and terms.

**Step 4:** Funds available for project execution (approximately 90 days after legislative approval).



# How The Lab Supports Private Industry

## No one else can do what we do

**Paralytic Shellfish Poisoning, PSP**

No commercial or private laboratory in the United States tests food products for PSP. U.S. FDA no longer certifies private laboratories for PSP testing. Several factors discourage private industry from PSP testing, such as the legal liability, seasonal need for testing, use of live animals, and high start-up costs.

**Dairy Product Evaluation**

The Seafood & Food Safety Lab is the only lab in Alaska permitted by FDA to evaluate commercial dairy products. This enables dairy processors to comply with the testing requirements of the U.S. Pasteurized Milk Ordinance, making their products eligible for sale to the military and public schools.

**Approve Commercial Labs to Test Drinking Water**

Under the federal Safe Drinking Water Act, private laboratories that test public water supplies must be certified by state governments. The Seafood & Food Safety Lab performs this service for those private labs.

## Affordable laboratory services are needed on a long-term, dependable basis

*Continued access to national and international markets, especially for Alaska's shellfish and dairy products.*

Over 50% of all seafood processed in the U.S. comes from Alaskan waters. The shellfish industry is a growing, integral part of Alaska's diverse economy. The Seafood & Food Safety Laboratory helps ensure these products meet federal food safety standards, and in doing so, supports one of the largest industries in Alaska. Since private labs are not legally mandated to conduct PSP testing, a state-owned lab is necessary to guarantee PSP testing availability, which is needed for market access.

*Continued eligibility for military and school contracts for dairy processors.*

To bid on military and school contracts, dairy processors must be on the Interstate Milk Shippers List, which requires compliance with the Pasteurized Milk Ordinance (PMO). The Seafood & Food Safety Lab staff routinely evaluate Alaska's milk producers and processors to make sure they meet PMO requirements.

*Private/commercial labs must be certified by the State in order for EPA to accept their analyses of public water system samples.*

The Lab supports private laboratories by certifying their capacity to test public drinking water sources. Thirty-three laboratories, all located in the state, are certified by the Seafood & Food Safety Lab for microbiological analysis of drinking water as required by the federal Safe Drinking Water Act. By having certified laboratories to test the water supplies, the public can be sure that the test results are accurate.

*Low-cost product testing is helping Alaskan industries.*

The State Seafood & Food Safety Lab is able to keep PSP testing costs low since insurance premiums and profits are not an issue. Milk products are tested for free by the Seafood & Food Safety Lab. Private labs would have to charge for these services.

- **The Seafood & Food Safety Lab is the only lab in the state that is or can be approved by FDA to evaluate dairy products and shellfish.**
- **The shellfish industry depends on the Seafood & Food Safety Lab to quickly test for marine toxins so they can sell their products in interstate commerce.**
- **To be sold in national and international markets, Alaska's food products must be tested for compliance with federal food standards.**
- **Alaska is the largest wild salmon producer in world.**
- **It is the only lab in the state that is approved by EPA to certify private labs for microbial testing of public water supplies.**

# Questions and Answers

### Why now?

Our lease expired December 2000 and we cannot obtain another long-term lease. Also, the building the lab is currently in is for sale. **One way or another, we have to move.**

### Why not privatize?

There are no commercial/private PSP/Marine toxin labs in the U.S. FDA will not approve a private lab for these tests. Also, the federal dairy rules require certain tests be done by a state regulatory lab.

### Can you co-locate with new Public Health Lab?

The Public Health Lab has limited expansion capability and is surrounded by wetlands or easements.

### Where will the new Seafood & Food Safety Lab be?

We need a site that:

- Has ability to receive samples as quickly as possible;
- Has access to roads and public utilities;
- Is state-owned;
- Would not be subject to excessive vibration, dust, or electromagnetic interference.

Based on these criteria, we've selected an undeveloped parcel of approximately 5 acres, beside the National Guard facility on the southern side of Tudor Road in Anchorage. The site is up-land - not wetland - and adjacent to the new Public Health Lab.

The Anchorage Planning and Zoning Commission approved the location of our lab at this site, 7-0.

## Why does owning makes more sense than leasing?

### No acceptable space is currently available.

We heavily researched all options. No building in Anchorage or Mat-Su would meet our needs without extensive renovation.

Because of the limited need for laboratory space, private developers do not build them without a pre-existing contract. Thus, there is no "lab" space on the rental market.

### Labs require highly specialized work environments that must be incorporated into the design of the structure.

Not only do labs have equipment such as incubators and walk-in freezers, they also have specific structural needs such as expanded ventilation systems and vibration-free areas. Because of the highly specialized needs of a lab facility, it's cheaper to build a new facility designed from the get-go as a lab.

### It's cheaper!

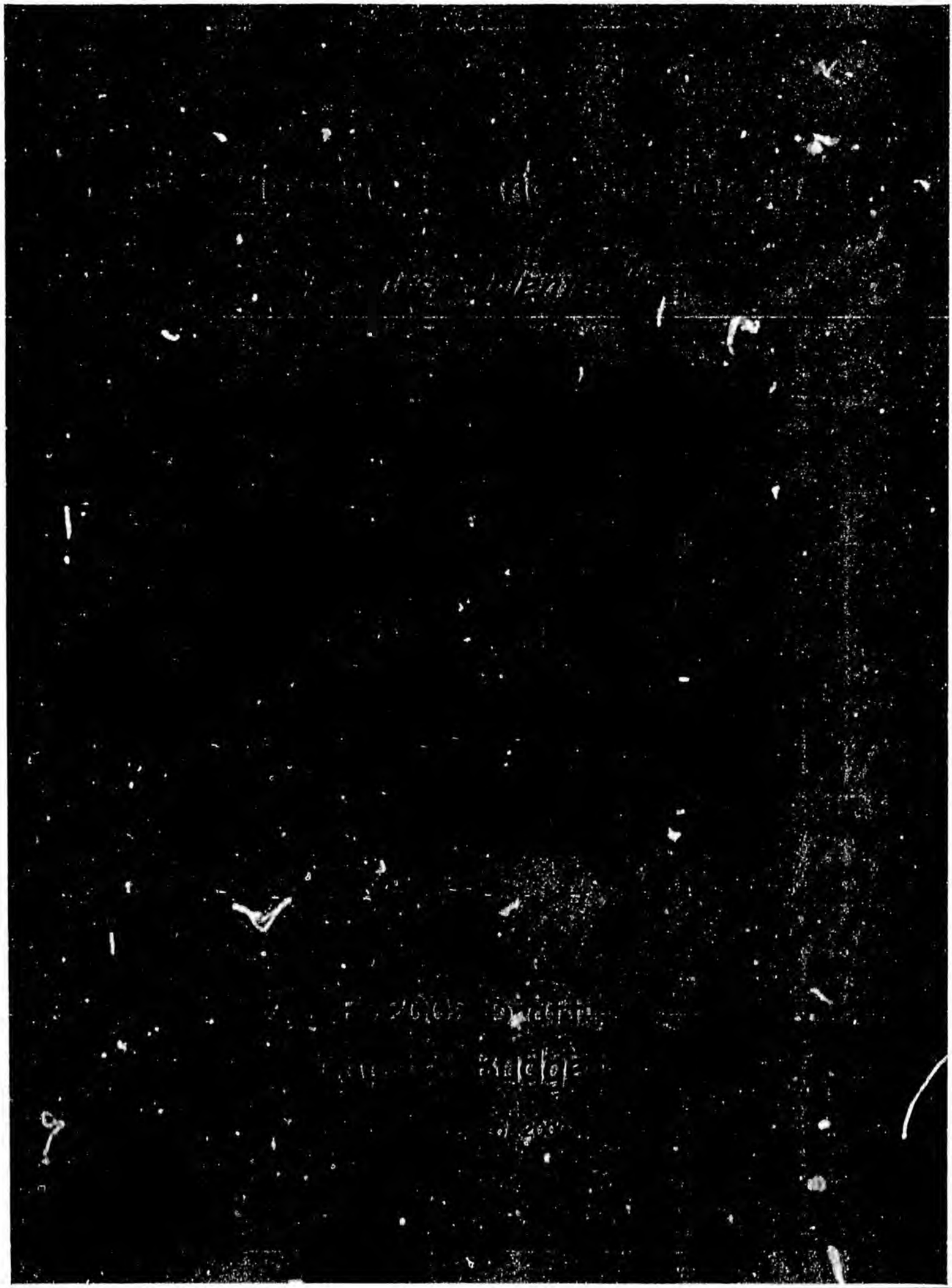
By constructing our own building, the State would immediately realize savings. With construction costs spread out over 20 years, the State would have lower annual loan payments than lease payments. This is primarily because private developers typically try to recover their investment within the first 10 years whereas the State could take 20 years to pay off the debt. Also, private developers would have a larger investment than the State due to higher borrowing rates. But, the most significant cost savings would occur after **loan payments end.** Lease payments would continue.

Also, AS 36.30.080 limits lease terms to 40 years, and requires the State to consider whether or not leasing is the least costly means to provide space. It's not - **leasing is the most expensive of all options.**

**As the Alaskan economy has grown, so has the demand for laboratory services. The food samples received have increased from 600 in 1966 to over 10,000 in 1999.**

Division of Environmental Health

Safe Water • Safe Food • Healthy Communities



# Capital Budget

The Capital Budget is a plan for the distribution of AHFC's financial resources for items that have an anticipated life exceeding one year, and the cost exceeds $25,000. Unlike the Operating Budget which lapses at the end of one year, capital budget appropriations lapse only if funds remain after the project is completed, and/or if funds are lapsed administratively or legislatively, usually after five years.

AHFC Capital Improvement Projects (CIP) reflect the needs of the Corporation and the pursuit of its mission through the Goals and Objectives of the Corporation's Strategic Plan. The Corporate departments have reviewed prior year's Capital budgets to determine if there are any unfinished projects/programs that are on going, need additional funds to be completed, or should be extended.

This Capital Budget was developed by AHFC staff and recommended for inclusion in the Governor's budget submission to the Legislature. Each project/program has been reviewed and prioritized by the Budget and Housing Policy Committee and presented to the Board of Directors for approval. The Board passed a resolution on November 11, 2000 approving this budget and instructed the Executive Director to submit the budget to the Governor's Office of Management and Budget (OMB) through the Department of Revenue.

**FY2002 Budget Summary Request**

| | Alaska Housing | FY 2002 Draft Capital Budget Proposal as of December 15, 2000 | | | |
|---|---|---|---|---|---|
| | | Federal | Other | Corp | Total |
| | **Programs/Projects** | | | | |
| 1 | Supplemental Housing Development Program | | | $6,000.0 | $6,000.0 |
| 2 | Low Income Weatherization Program | $1,400.0 | | $4,000.0 | $5,400.0 |
| 3 | Paxton Manor Replacement - Sitka ***New*** | | | $2,401.0 | $2,401.0 |
| 4 | Chugach View Renovation Ph. II - Anch (Senior) | $2,800.0 | | $1,697.0 | $4,497.0 |
| 5 | Senior Citizens Housing Development Program | | | $1,472.2 | $1,472.2 |
| 6 | Sr. & Statewide Deferred Maint. & Renovation | $500.0 | | $2,000.0 | $2,500.0 |
| 7 | HUD Capital Fund Program (CFP) formerly (CGP) | $3,500.0 | | | $3,500.0 |
| 8 | HUD Federal HOME Grant Program | $3,050.0 | | $750.0 | $3,800.0 |
| 9 | Federal & Other Competitive Grants | $3,000.0 | | $1,250.0 | $4,250.0 |
| 10 | Competitive Grants for Public Housing | $750.0 | | $250.0 | $1,000.0 |
| 11 | Energy Efficiency Monitoring Research | | | $300.0 | $300.0 |
| 12 | State Energy Program (SEP) Special Projects | $150.0 | | $30.0 | $180.0 |
| 1-MH | Homeless Assistance Program | | $200.0 | $250.0 | $450.0 |
| 2-MH | Beneficiary & Special Needs Housing | | | $1,500.0 | $1,500.0 |
| | Total AHFC's Project Capital Budget: | $14,350.0 | $200.0 | $22,900.2 | $37,450.2 |
| | *AHFC Funding for Other State Projects* | | | | |
| 3-MH | Housing Modification Program - Special Needs | | $150.0 | $100.0 | $250.0 |
| | *Water Sewer Waste (DEC)* | | | $28,999.8 | $28,999.8 |
| | *Total AHFC Capital Project Funding:* | $14,350.0 | $350.0 | $52,000.0 | $66,700.0 |
| | Transfer Type Funding | | | | |
| | *UAA Student Hsg Debt Service (FY1999 - FY2024)* | | | $1,000.0 | $1,000.0 |
| | *State Capital Project Bonds (FY1999 - FY2006)* | | | $44,000.0 | $44,000.0 |
| | *State Debt Retirement Fund* | | | $6,000.0 | $6,000.0 |
| | *Total Other (Transfer Type) Funding:* | $0.0 | $0.0 | $51,000.0 | $51,000.0 |
| | Total AHFC Funding | $14,350.0 | $350.0 | $103,000.0 | $117,700.0 |
| | Total AHFC Funding Cap | | | $103,000.0 | |
| | Over/(Under) | | | $0.0 | |

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