

Alaska Land Mobile Radio Software Emergency Response FY2013 Request: \$3,500,000
Communication Security Upgrades Reference No: AMD 54931

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Cheryl Lowenstein

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. The Alaska Land Mobile Radio (ALMR) system is undergoing incremental change in ownership as the Department of Defense (DoD) transfers custody of 13 equipment sets January 1, 2012, and another 28 sets July 1, 2012 to the State of Alaska Telecommunications System (SATS). SATS will be responsible to maintain the equipment at all 41 sets for FY2013.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$3,500,000						\$3,500,000
Total:	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

\$10,000,000 (\$24,117,215 ttl \$14,117,215 unrlz'd fed) MLOC/'amd to GF Ch30 SLA07 HCS CSSB53 Sec4 Pg83 Ln31-Pg 84 Ln1-6 \$7,620,000 (10,120,000 ttl \$2,500,000 unrlz'd fed) Ch82 SLA06 HCS CSSB231 Sec1 Pg2 Ln28-31 and Pg3 Ln3-4 \$9,149,000 (\$2,744,000 DMVA incl) and \$6,405,000 (\$2,247,631 ASLC Bonds and \$4,157,369 GF) Ch3 FSSLA05 HCS 2d CSSB46 am Sec1 Pg2 Ln10-12 \$400,000 (GF) Ch82 SLA03 HCS CSSB100 am Sec1 Ln10 \$15,553,600 Ch61 SLA1 HCS CSSB29 Sec1 Pg2 Ln13 \$1,200,000 Ch135 SLA00 HCS CSSB192 Sec1 Pg2 Ln25

Project Description/Justification:

The Alaska Land Mobile Radio (ALMR) system is undergoing an incremental change in ownership as the Department of Defense (DoD) transfers custody of 13 equipment sets January 1, 2012 and another 28 sets on July 1, 2012 to the State of Alaska Telecommunications System (SATS). SATS and contractors will be responsible to maintain the 41 sets of equipment for FY2013, in addition to the 37 sets the State already owns. At the same time, the system is overdue for a critical refresh of hardware and software. Failure to refresh the system now introduces a high risk of system failure because security patches are no longer made or tested for the old version, and underlying windows server system software is no longer supported.

City of Ketchikan - Rehabilitation/Replacement of Off-System City Bridges

FY2013 Request: \$9,250,000
Reference No: AMD 54852

AP/AL: Appropriation
Category: Transportation
Location: Ketchikan Gateway Borough
Impact House District: Ketchikan (HD 1)
Estimated Project Dates: 07/01/2012 - 06/30/2017

Project Type: Construction
Recipient: Ketchikan Gateway Borough
House District: Ketchikan (HD 1)
Contact: Jo Ellen Hanrahan
Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

This amendment to the FY2013 Governor's capital budget corrects the project title to accurately reflect the correct grant recipient as the City of Ketchikan. This project will provide funding for the repair and rehabilitation of city bridges and trestles in Ketchikan. No additional funding is being requested. Amend SLA 2012 HB 283 Sec 1, pg 5 In 14-16 and SLA 2012 SB 160 Sec 1, pg 5, In 14-16, Ketchikan Gateway Borough - Rehabilitation/Replacement of Off-System City Bridges - \$9,250,000 to City of Ketchikan - Rehabilitation/Replacement of Off-System City Bridges - \$9,250,000.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Gen Fund	\$9,250,000						\$9,250,000
Total:	\$9,250,000	\$0	\$0	\$0	\$0	\$0	\$9,250,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

No prior funding

Project Description/Justification:

Ketchikan's municipal bridges and trestles are in need of a series of major improvements that, if undertaken, will sufficiently repair the structures to a safe and serviceable condition. Current deficiencies that have been identified as needing to be rehabilitated include but are not limited to: lack of adequate piling foundations, failing wooden structural members, deteriorating deck panels, and lack of seismic stability.

In March of 2011, the City of Ketchikan entered into a Memorandum of Agreement (MOA) with the Alaska Department of Transportation and Public Facilities (DOT&PF) for the replacement or rehabilitation of off-system city bridges. Off-system refers to the bridges being off of the state road system and therefore falling into the city and borough's area of responsibility. Of the ten bridges identified within the MOA, Water Street Trestle Number 2 was listed as the first priority. DOT&PF has awarded a design contract to R&M consultants, Inc. of Anchorage, which is join venturing with Shearer Design, LLC. of Seattle. Preliminary design meetings have been initiated with the City of Ketchikan's staff.

National Petroleum Reserve - Alaska Impact Grant Program FY2013 Request: \$4,896,872
Reference No: AMD 38948

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Development **Recipient:** various
Location: North Slope Borough **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** Jo Ellen Hanrahan
Estimated Project Dates: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

This amendment to the FY2013 Governor's capital budget updates the estimated funding level and adds the FY2013 National Petroleum Reserve - Alaska (NPR-A) recommended awards to communities. The NPR-A program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. This program contributes to the department's mission of promoting a healthy economy and strong communities by providing economic growth in the communities it serves. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
NPR Fund	\$4,896,872	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$31,896,872
Total:	\$4,896,872	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$31,896,872

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Refer to funding matrix in the detailed description.

Project Description/Justification:

National Petroleum Reserve - Alaska (NPR-A) program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A.

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the "sales, rentals, bonuses, and royalties on leases issued . . ." within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, 3 AAC 150.010 – 150.090 was adopted, establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- ... AS 37.05.530(c), participation is limited to municipalities.
- ... AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- ... AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- ... AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- ... AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- ... 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows:(1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

NPRA FY2013 Awards

Community	Project	Amount
North Slope Borough	Permit Tracking System	\$ 242,000.00
North Slope Borough	Mayor's Job Program	\$ 366,636.00
North Slope Borough	Monitoring the Subsistence Fisheries in the Elson Lagoon and Kuk Inlet	\$ 109,000.00
North Slope Borough	Meade River School Counselor	\$ 243,819.00
North Slope Borough	School Counselor Program	\$ 287,296.00
Atqasuk	Local Government & Youth Program	\$ 493,940.00
Barrow	Local Government Operations and Maintenance	\$ 1,600,000.00
North Slope Borough	Land Management and Enforcement Continuation	\$ 350,000.00
Nuiqsut	Local Government Operations and Maintenance	\$ 718,163.00
Wainwright	Wainwright Local Government Operations	\$ 228,000.00

National Petroleum Reserve - Alaska Impact Grant Program **FY2013 Request:** **\$4,896,872**
Reference No: **AMD 38948**

Nuiqsut	Youth Center Operations & Maintenance	\$ 258,018.00
		\$ 4,896,872.00

Funding History: This appropriation is routinely authorized in the language section of the capital bill.

Year	Amount	Legislation	Cash Received
FY2012	5,399,700	FSSLA 11, Ch 5, Sec 22	\$ 3,032,458
FY2011	15,118,700	SLA 10, Ch 43, Sec 26	\$ 19,906,517
FY2010	15,967,800	SLA 09, Ch 15, Sec 16	\$ 16,235,761
FY2009	5,300,000	SLA 08, Ch 29, Sec 38	\$ 5,246,474
FY2008	10,563,200	SLA 06, Ch 30, Sec 30	\$ 12,772,299
FY2007	4,278,500	SLA 06, Ch 82, Sec 22	\$ 4,473,164
FY2006	24,706,500	FSSLA 05, Ch 3, Sec 10	\$ 31,594,594
FY2005	2,530,600	SLA 04, Ch 159, Sec 6	\$ 2,530,586
FY2004	25,011,500	SLA 03, Ch 82, Sec 11	\$ 34,556,469
FY2003	1,686,000	SSSLA 02, Ch 1, Sec 29	\$ 1,686,104
FY2002	1,683,900	SLA 01, Ch 61, Sec 85	\$ 1,683,849

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$470,000
Reference No: AMD 54957**

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Leslie Houston

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-3339

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. The State of Alaska, the Department of Defense, other federal agencies in Alaska, and local municipalities have joined together in a consortium effort to design, build, operate and maintain a fully interoperable wireless communications system in Alaska, the Alaska Land Mobile Radio (ALMR) project. The primary objective of ALMR is to provide a reliable and secure emergency communications system for all emergency responders in Alaska. In order to accomplish this, the Federal Communications Commission (FCC) has mandated this narrowband conversion requirement by January 1, 2013.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$470,000						\$470,000
Total:	\$470,000	\$0	\$0	\$0	\$0	\$0	\$470,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

The Department of Corrections narrowband compliance conversion has been an ongoing process for several years. The department has upgraded radio equipment throughout the State of Alaska due to age replacement requirements as needed. Radio equipment manufactured after the new regulations were put into place is required to meet the new FCC standards.

The four remaining facilities identified for funding have not had recent radio equipment replacement. These facilities are operating on equipment purchased before the FCC regulations were put into place.

The department is requesting \$470,000 for equipment and installation. Equipment will include radio repeaters, bases and antennas; control room consolettes; hand held radios; rover vehicle radios; and man-down display consoles.

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$470,000
Reference No: AMD 54957**

Wildwood Correctional Center
Equipment - \$117.0
Installation - \$28.0

Spring Creek Correctional Center
Equipment - \$182.0
Installation - \$33.0

Anvil Mountain Correctional Center
Equipment - \$55.0
Installation - \$22.0

Lemon Creek Correctional Center
Installation - \$33.0
(Equipment purchased with equipment replacement funds)

School District Major Maintenance Grants

FY2013 Request: \$23,973,640

Reference No: 54775

AP/AL: Appropriation with Allocations

Project Type: Renovation and Remodeling

Category: Education

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Elizabeth Nudelman

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-8679

Brief Summary and Statement of Need:

This amendment to the December 15, 2011 Governor's FY2013 capital budget is due to the December 20, 2011 update to the Capital Improvement Projects, Major Maintenance reconsideration list. In accordance with AS 14.11.005 - AS 14.11.135, the Department of Education and Early Development reviewed and prioritized capital improvement project (CIP) applications submitted by the school districts. The December 20, 2011 reconsideration list for the CIP Major Maintenance Grant Fund contains 120 statewide projects for a state share total of \$267,017,375. This request allocates funding for the first 14 projects on the list.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Gen Fund	\$23,973,640						\$23,973,640
Total:	\$23,973,640	\$0	\$0	\$0	\$0	\$0	\$23,973,640

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Kaltag K-12 School Mechanical and Electrical Upgrades

FY2013 Request: \$853,165

Reference No: AMD 54777

AP/AL: Allocation

Project Type: Renewal and Replacement

Category: Education

Location: Kaltag

House District: Interior Villages (HD 6)

Impact House District: Interior Villages (HD 6)

Contact: Elizabeth Nudelman

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-8679

Appropriation: School District Major Maintenance Grants

Brief Summary and Statement of Need:

This amendment to the December 15, 2011 Governor's FY2013 capital budget adds \$69,972 general funds for a new requested total of \$853,165 due to the most recent updates on the December 20, 2011 Capital Improvement Projects, Major Maintenance reconsideration list. This is the #2 project on the list. This project completes the replacement of the heating system at the 14,749 square foot facility that was built in 1980. It will provide a new boiler module, boilers, and direct digital controls; and replace the forced air furnaces with a new hydronic heating system. The capacity of the electrical service will be increased to solve a major code deficiency and safety hazard.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Gen Fund	\$853,165						\$853,165
Total:	\$853,165	\$0	\$0	\$0	\$0	\$0	\$853,165

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

N/A

**Polling Place Accessibility Improvements under the
Federal Help America Vote Act (HAVA)**

**FY2013 Request: \$100,000
Reference No: AMD 38524**

AP/AL: Appropriation

Project Type: Research / Studies / Planning

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Gail Fenumiai

Estimated Project Dates: 07/01/2012 - 07/01/2014

Contact Phone: (907)465-2644

Brief Summary and Statement of Need:

This is a new FY2013 capital project to improve accessibility of statewide polling places and voter participation by individuals with disabilities. This project was inadvertently omitted from the December 15 release of the Governor's budget.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
ElectionFd	\$100,000						\$100,000
Total:	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Sec. 1, Ch 82, SLA 2006, pg 72, ln 16 \$300.0
 Sec. 4, Ch. 30, SLA 2007, pg 94, ln 18 \$100.0
 Sec. 13, Ch 29, SLA 2008, pg 148, ln 23 \$100.0
 Sec. 1, Ch 5 FSSLA 2011, pg 84, ln 3 \$100.0

Project Description/Justification:

The State of Alaska is an eligible applicant to receive grants under Section 261 of the Help America Vote Act (HAVA) of 2002 and as defined by section 901 of HAVA. To date, the Division of Elections has received six USDHHS awards totaling \$600,000. This funding represents a seventh award of \$100,000 for the purpose of improving the accessibility of the statewide polling places.

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$297,500
Reference No: AMD 33443**

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: Health/Human Services

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jennifer Klein

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-1870

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. The purpose of this project is to protect the health and safety of Alaskans by updating base station, handheld, vehicle and probation radios, as well as very high frequency (VHF) emergency communication systems. The equipment and sites are owned by the state and currently in use by emergency medical responders, and juvenile justice and probation officers. Funding is needed to meet the federally mandated conversion to narrowband effective January 1, 2013.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Gen Fund	\$297,500		\$200,000		\$200,000		\$697,500
Total:	\$297,500	\$0	\$200,000	\$0	\$200,000	\$0	\$697,500

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

- CH15/SLA09/P15/L13 \$190,000 GF- DPH
- CH15/SLA09/P16/L13 - \$750,000 GF and \$365,700 Fed - DJJ
- CH29/SLA08/P149/L32 - \$750,000 GF and \$87,800 Fed - DJJ
- CH29/SLA08/P149/L7 \$265,000 GF - DPH
- CH61/SLA01/P19/L17 \$341,600 GF - DPH
- CH135/SLA00/P14/L19 241,600 AHFC Corporate Dividends - DPH
- CH139/SLA98/P51/L11 \$311,600 GF - DPH
- CH50/SLA97/P4/L14 \$200,000 GF - DPH

Project Description/Justification:

Division of Juvenile Justice

The Division of Juvenile Justice (DJJ) needs to transition from wideband two-way radios to narrowband two-way radios to comply with the Federal Communications Commission (FCC) mandate that all two-way radios systems switch to the narrowband technology by January 1, 2013. By that date, all public safety and business industrial land mobile radio systems operating in the 150-512 MHz radio bands must cease using 25 kHz efficiency technology, and begin using at least

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

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Reference No: AMD 33443**

12.5 kHz efficiency technology. This deadline is the result of an FCC effort that began almost two decades ago to ensure more efficient use of the spectrum and greater spectrum access for public safety and non-public safety users. Migration to 12.5 kHz efficiency technology (once referred to as refarming, but now referred to as narrowbanding) will allow the creation of additional channel capacity within the same radio spectrum, and support more users.

After January 1, 2013, licensees not operating at 12.5 KHz efficiency will be in violation of the FCC's rules and could be subject to FCC enforcement action, which may include admonishment, monetary fines, or loss of license. Loss of DJJ's FCC radio license would mean loss of the ability of Juvenile Justice Officers and Juvenile Probation Officers to communicate with each other and law enforcement agencies around the state. A portion of DJJ's radios are too old to be updated to the narrowband technology and need to be replaced.

Amount	Description
\$ 45,000.00	5 base station radios for facilities in Bethel, Nome, Ketchikan and Juneau
\$ 5,000.00	5 vehicle radios for Bethel and Nome facility/probation
\$ 45,000.00	9 vehicle radios for facilities/probation in Kenai, Ketchikan, Juneau & Mat-Su
\$ 8,000.00	10 handheld radios statewide
\$ 7,240.00	installation/administrative costs
\$ 110,240.00	total

Division of Public Health

This request addresses the immediate need to upgrade nine remaining VHF sites to narrowband capability. During 2009 and into 2010, detail designs were completed; frequency coordination was completed and FCC applications were submitted; new site equipment was ordered, programmed and installations began.

In 2008, the Department of Health and Social Services entered into a reimbursable service agreement (RSA) with the Department of Administration, Enterprise Technology Services (DOA/ETS) to replace the statewide Emergency Medical Services (EMS) radio system with a plan to replace five repeaters a year at an approximate cost of \$200,000 per year, and to support critical emergency repairs as they arise. Replacement of old equipment is not predictable; costs can range from a few thousand dollars for replacement batteries to tens of thousands of dollars if parts have to be flown to the site by helicopter. New communications equipment is only purchased when old equipment fails or becomes obsolete.

During 2011, many sites were switched over to narrowband operations as all area-wide user radios were re-programmed and EMS teams were trained by ETS technicians.

The following nine VHF EMS sites of the original 27 identified remain to be completed. The equipment for these sites has been purchased. Installation at the sites and user radio re-programming is planned for the summer of 2012, estimating an average of \$20,000 per site,

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$297,500
Reference No: AMD 33443**

depending on resources required (i.e. helicopter support, contractors, weather delays). The estimated budget for completion is \$187,200.

Site Name	Highway or Area
1. Chena Dome	Parks Highway *
2. Chulitna	Parks Highway
3. Divide	Richardson Highway *
4. Ester Dome	Fairbanks
5. Garner/Healy	Parks Highway
6. Hurrigan`	Parks Highway
7. Nenana	Parks Highway
8. Reindeer Hills	Parks Highway *
9. Valdez	Prince William Sound

* accessible only by helicopter

The 30-year-old repeater system in its current state cannot be upgraded to narrowband frequencies; outdated equipment at the repeater sites needs to be replaced to accommodate the transition to narrowband. This request will allow strategic replacement and maintenance to ensure that EMS services can continue to rely on the system and communicate with hospitals, fire, search and rescue, and police services.

COORDINATION OF STATE RESOURCES

The Alaska Council on Emergency Medical Services advises the Commissioner of Health and Social Services and the Governor on issues affecting EMS in Alaska. The Council has considered the communication needs of EMS responders around the state and reviewed the Division of Public Health's plan to meet those needs. The plan to continue supporting the VHF EMS systems was developed in coordination with Alaska Land Marine Radio (ALMR) project, DOA/ETS, and with the Department of Military & Veterans Affairs. The Division of Public Health (DPH) will continue to rely on these entities for advice and expertise to determine when emergency responders are fully integrated into ALMR. This project will require DPH to work closely with the DOA/ETS to assess, maintain, and replace repeaters that are identified as critical for the EMS communications system.

Anticipated funding needs in future years:

\$200,000 in FY2015, FY2017, FY2019, and FY2021 for maintenance and emergency repairs

State Improvements to Health Information Gateway

FY2013 Request: \$3,641,400

Reference No: AMD 52386

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Health/Human Services

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jennifer Klein

Estimated Project Dates: 07/01/2012 - 06/30/2014

Contact Phone: (907)465-1870

Brief Summary and Statement of Need:

To secure maximum federal reimbursement and greatest benefit to the State, the Health Information Gateway (Gateway) must develop interfaces with state healthcare data systems and programs. These include the Medicaid Management Information System, Laboratory Information Management System, and various public health related databases. Some of these databases will need to be updated and modified in order to successfully integrate these streams of data into the Gateway and assist the states and providers in meeting The Centers for Medicare and Medicaid Services' meaningful use requirements. This project was inadvertently omitted from the December 15, 2011 release of the FY2013 Governor's budget.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Fed Rcpts	\$3,277,260						\$3,277,260
G/F Match	\$364,140						\$364,140
Total:	\$3,641,400	\$0	\$0	\$0	\$0	\$0	\$3,641,400

<input checked="" type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
10% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

No prior funding.

Project Description/Justification:

In May 2009, the Alaska legislature unanimously passed Senate Bill 133 (SB 133), an act creating a statewide Health Information Gateway system that is interoperable and compliant with state and federal specifications and protocols for exchanging health records and data. SB 133 required the Department of Health and Social Services (DHSS) to establish the Gateway with a non-profit governing board that represents Alaska's stakeholder communities.

This project will encompass the post-implementation services required to operate the Health Information Gateway in 2012 with various state databases. This includes general hosting obligations in operating the Software as a Service (SaaS); proactive service monitoring and management infrastructure; provision of back-up systems relating to the SaaS; and development of corrective action plans in the event of service outages or failures. Current identified needs include storage,

servers, and data center licenses as a contingency for growth in information technology infrastructure due to enhancements of the Master Client Index and Master Patient Index interfacing to the Gateway.

This project will cost \$3,641,400 and will directly affect all Gateway participants including providers, recipients, DHSS users and many other stakeholders. Division of Finance and Management Services, Information Technology component staff and Division of Health Care Services staff developed cost estimates based on historical costs and known system integration costs.

An assessment was completed on three approaches for state systems to interface to the Gateway:

1. Each system individually connecting to the Gateway - this would result in numerous separate connections to the Gateway, which increases the risk for private health information exposure.
2. Using the Master Client Index interface environment to consolidate the individual system into a single point of entry into the Gateway.
3. Utilizing an Enterprise Service Bus (multiple portals) to interface all services to the Gateway, patients, providers and outside health partners. This option blends options 1 and 2, allowing an approach for a comprehensive environment that encourages patients, providers, partners and the public to participate in the Gateway.

This is not a phased project. In November 2009, DHSS submitted a draft Health Information Technology (HIT) Plan to the Office of the National Coordinator (ONC) detailing the development of an economical, sustainable Health Information Gateway in Alaska. In March 2010, DHSS entered into a cooperative agreement with ONC to create the Gateway. Coordinated efforts across divisions are currently underway to assess the state's databases and prioritize information technology projects to better integrate the necessary systems into the Gateway.

To fully realize the benefit of the Gateway and secure maximum federal reimbursement, the Gateway must develop interfaces with the various state healthcare data systems and programs. These facilitated exercises are being completed as part of the State Medicaid Health Information Technology Plan Update. There are two workgroups currently assessing the state's information technology databases (Health Information Technology Meaningful Use Clinical Workgroup and a Health Information Technology Meaningful Use Technology Workgroup). Once this assessment is complete, Alaska will submit a Medicaid Management Information System Implementation Advanced Planning Document Update Health Information Gateway Proposal to Centers for Medicare and Medicaid Services under a cost allocation model to begin covering the costs to upgrade selected databases. In addition, some of the identified database enhancement work could be applied to the Electronic Health Record Incentive Payment Program Implementation Advanced Planning Document Update request, which currently maintains state authorization to cover those allowable costs. There will be technical assistance provided to the state by Centers for Medicare and Medicaid Services and the Office of the National Coordinator on how to administer the cost allocation model for these projects.

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$2,960,000
Reference No: AMD 54914**

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2012 - 06/30/2017

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Jean Davis
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. This project will fulfill the Federal Communications Commission (FCC) January 1, 2013 mandate for narrowbanding specific spectrum bands used by the department and complete the migration to ALMR. The department is migrating to the shared system, the Alaska Land Mobile Radio (ALMR) system, for emergency response, logistics and operations. Sites not served by ALMR must be upgraded to narrowband standards. Radios and dispatch equipment that is not narrowbanded and is incompatible prevent total migration to the shared system and also must be upgraded.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Gen Fund	\$2,960,000	\$100,000	\$200,000		\$100,000		\$3,360,000
Total:	\$2,960,000	\$100,000	\$200,000	\$0	\$100,000	\$0	\$3,360,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

Why is this Project Needed Now?:

On January 1, 2013, the Federal Communications Commission (FCC) has mandated that all public safety and business industrial land mobile radio (LMR) systems operating in the 150-512 MHz radio bands must cease operating using 25 kHz efficiency technology and begin operating on channel bandwidths of 12.5 kHz or less, or that meet a specific efficiency standard, e.g., utilize two- or four-slot Time Division Multiple Access (TDMA). This means not only the repeater systems and the mobiles/hand-held radios but also the dispatch offices. Agencies that do not meet the deadline face the loss of communication capabilities and incur fines. FCC will prohibit the manufacturing or importation of new equipment that operate on 25 kHz channels. This will reduce the availability of parts / new equipment for the legacy radio system.

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$2,960,000
Reference No: AMD 54914**

If the narrow banding project is not completed within the next fiscal year and before January 1 2013, the Department of Natural Resources (Forestry, Parks and DGGs) will lose effective and essential two-way radio field communications and will no longer be able to meet our respective division's mission objectives.

Forestry

Communications during wildland fire and other emergency situations plays a key role for the safety of Division of Forestry personnel, other emergency responders and the public. Lack of compatible communications systems has been cited on numerous occasions, including the Miller's Reach Fire. Per FCC mandate (FCC Order 05-9/FCC order 04-292), the FCC requires that state and local agencies operating with FCC licenses upgrade to 12.5 kHz narrowband operation by January 1, 2013. The federal partners / agencies have already migrated.

Forestry, cooperators, Alaska State Troopers, the Department of Transportation and Public Facilities, and other local fire departments have or need to migrate to the trunk radio system (Alaska Land Mobile Radio - ALMR) which is federally compliant. With prior funds Forestry has been able to partially migrate to the ALMR trunk system plus upgrade the off road Southwest Area (McGrath) mountain top conventional radio repeaters to meet narrowband compliancy standards.

Dispatch area offices, Forestry engines, fire fighter portable (hand-held) radios all operating within the ALMR service area, must be upgraded to ALMR capable equipment. Funds will be used to purchase equipment (dispatch consoles, portable radios, mobile radios, vehicle repeaters) that allows radio systems to be tied into the multi-agency shared system. This will allow access to an area's local conventional frequencies and the ALMR trunking system as well as allowing access by other offices, agencies, and Forestry regions for year round emergency situation communications coverage when the dispatch office personnel are on seasonal leave. As dispatch consoles (8) are upgraded to ALMR compatible equipment, the dispatcher position terminals themselves will be required to be upgraded to meet American Disabilities Act code standards. Included in this console upgrade is a terminal for the Department of Natural Resources (DNR) Parks System; whose console runs off a Forestry console in the state logistics center. Many of the Forestry dispatch offices have been in existence since the 1970s and do not meet code. Vehicle repeaters (15) will be purchased, installed and strategically positioned during a wildfire incident, tying ALMR to off-road incident communications and back to dispatch. Forestry maintains a NUS (Normal Unit Strength) of portable radios (600) to meet the communication needs during fire season. Currently only 20% of the portable radios are ALMR capable. Forestry's narrow banded mobile radios (30) are at the end of their life cycle and in need of upgrading. ALMR mobile radios are needed for the 10 new engines Forestry will be taking delivery of in 2012. All equipment will require programming of proper frequencies and talk groups. Current non-ALMR equipment must be removed from two-way radio sites that will be collocated with ALMR sites.

Forestry currently has 343 DPH (non-ALMR) radios available to trade in on ALMR capable radios per agreement with vendor. These radios have been in service for 6 years and are approaching the end of their life cycle. Without full replacement of all non-ALMR radios, Forestry cannot migrate to the shared system.

Cooperating federal agencies, i.e. Alaska Fire Service (AFS), have upgraded their conventional radio system. AFS is in the process of upgrading their dispatch consoles to ALMR capable equipment. AFS is working with the Department of Defense and the Bureau of Land Management Rangers who

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$2,960,000
Reference No: AMD 54914**

utilize ALMR hand-helds. The National Interagency Coordination Center (NICC) maintains conventional VHF and UHF radios and repeater kits. This incompatibility between Forestry's current capability and the ALMR capable communications that AFS and U. S. Forest Service are now using creates a fire safety issue of significant proportion.

Both federal and local agencies assist Forestry with wildland fire suppression. In addition Forestry assists AFS with their fires. Forestry has created frequency sharing agreements with cooperators to provide communication interoperability to provide a short term solution.

The adaptation of ALMR radio equipment into wildland firefighting operations will require the delivery of field user training. Training modules need to be developed and hands on training sessions across the state will be held. The seasonality of the workforce limits the window in which training can occur prior to wildland fire season.

Forestry			
	Quantity	Each	Total
Portable Radios - ALMR	600	\$1,700	\$1,020,000
Mobile Radios - ALMR	40	\$3,000	\$120,000
Vehicle Repeaters	15	\$2,800	\$42,000
Dispatch Equipment Required Upgrades			
	Fairbanks Area		\$320,000
	State Logistics Center		\$65,000
	Mat Su		\$345,000
	Kenai Interagency Dispatch Center		\$340,000
Removal of Non-ALMR Sites			\$140,000
Maintenance of Sites Outside ALMR Coverage			\$60,000
Training Services for New Radios and Dispatches			\$30,000
	Total		\$2,482,000

Parks

The narrow banding project pertains only to seven selected sites of Homer, Ninilchik and Sterling, two sites on Kodiak Island, Chena Dome near Fairbanks and one repeater serving Chugach State Park. These sites provide non-ALMR radio communication to park operations beyond the range provided by the ALMR system (a system that was designed to cover the main highway systems of Alaska).

This project will allow the present radio system to continue to function per FCC requirements and provide essential communication for health, safety and day to day park operations.

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$2,960,000
Reference No: AMD 54914**

The remainder of the funds provides updates, repairs and replacement to the Division of Parks' radios in the field and field offices to interface with the State's emergency management and response system.

Parks			
	Quantity	Each	Total
Repeaters	7	\$30,000	\$210,000
Portable Radios	40	\$1,700	\$68,000
	Total		\$278,000

DGGS

The Alaska Division of Geological and Geophysical Surveys (DGGS) is responsible for conducting field work throughout Alaska to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the locations and supplies of groundwater and construction material, and the potential geologic hazards to buildings, roads, bridges, and other installations and structures (AS 41.08.020). Field projects in support of these geologic investigations may be based along the road system, but are often located in remote areas with very few services.

The DGGS runs multiple field-based projects each summer, located in widely separated areas throughout the state. The projects often overlap due to the short summer field season. The DGGS may utilize up to five portable mountain-top repeaters concurrently to facilitate two-way radio communication. During field work, use of hand-held radios is essential for communication throughout the day between field personnel and other field personnel, the base camp, and the helicopter pilot. Multiple helicopter drop-offs and pick-ups are coordinated via radios throughout the day for all field crew members, which may be located many miles apart. Use of repeaters and base stations is needed to transfer and receive spatially limited, relatively weak, hand-held radio signals. This communication equipment is essential for daily operations and to ensure the safety of DGGS and contracted personnel, who regularly work in remote areas with rugged terrain and abundant wildlife.

ALMR connectivity is not necessary for DGGS, although narrow-banding is required.

Status of equipment: All of the DGGS communications equipment needs to be upgraded (portable base stations, portable mountain top repeaters, hand-held radios)

- ... All existing equipment is either outdated or inadequate to meet current needs and future requirements. Existing repeaters are over 40 years old and cannot be upgraded to meet the new FCC narrow-band requirements. None of the DGGS hand-held radios are narrow-band capable, and many are decades old and are failing on a regular basis.
- ... Newer hand-held radios acquired in the 1990s are of insufficient power to act as base stations in camp and are not narrow-band capable. Portable base stations are needed to facilitate communication through the repeaters to the hand-held and helicopter-based radios.

DGGS			
	Quantity	Each	Total
Base Stations (portable)	2	\$5,000	\$10,000
Mountain Top Repeater	5	\$20,000	\$100,000

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**FY2013 Request: \$2,960,000
Reference No: AMD 54914**

(portable, 12V Battery
Powered UHF/VHF/Satellite
Phone Enabled, Including
Antennas)

Hand-Held Radios (VHF,
narrow-band capable) 60 \$1,500 \$90,000

Total \$200,000

Specific Spending Detail:

LINE ITEM	DOLLAR AMOUNT	DESCRIPTION
Personal Services	\$ 40,000	Training module development and statewide training delivery for new portable and mobile radios, consoles.
Travel	\$10,000	Travel costs associated with radio programming and training.
Services	\$ 465,000	ETS procurement and labor. Contractual labor. Helicopter costs. De-installations.
Commodities	\$210,000	Two-way radio related supplies, helicopter fuel, code compliancy supplies.
Capital Outlay	\$ 2,235,000	ALMR and narrow banded portable radios, Narrow banded portable repeaters and base stations, ALMR and narrow banded mobile radios, vehicle repeaters, ALMR compatible dispatch consoles, ADA dispatcher position stations.

Wildland Fire-Fighting Aircraft Maintenance**FY2013 Request: \$500,000****Reference No: AMD 54937****AP/AL:** Appropriation**Project Type:** Life / Health / Safety**Category:** Natural Resources**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Jean Davis**Estimated Project Dates:** 07/01/2012 - 06/30/2017**Contact Phone:** (907)465-2422**Brief Summary and Statement of Need:**

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. This request promotes the continued use of state-operated aircraft to provide Wildland Fire Suppression on state, private, and local lands. This proposal will allow for the authority to keep revenues collected from flying to be used for periodically scheduled and unscheduled aircraft maintenance. These maintenance costs exceed the capability of the annual operating budget and may occur once in several budget cycles. Many of these revenues are reimbursable from the federal government.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GF/Prgm	\$500,000		\$500,000				\$1,000,000
Total:	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$1,000,000

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

Operating & Maintenance Costs:

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

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

This request will allow for the collection and expenditure of aviation recovery revenues based on the hours flown, receipts collected, and time at which the maintenance is necessary. The Division of Forestry operates 5 aircraft (i.e. 2 Pilatus PC-7's, 1 Shrike Aerocommander, 1 DeHavilland Beaver, and 1 Turbine Aerocommander) used in the suppression of wildland fires. These aircraft have numerous roles that include: detecting and monitoring fires, directing airtankers to targets, transporting personnel and cargo, and providing a safe environment (air traffic control) for all aircraft and fire-fighters responding to an incident. The state has an ownership obligation to repair and maintain its assets in airworthy condition.

These aircraft are maintained in accordance with FAA flight regulations and are subject to periodic scheduled maintenance. Typical inspections are scheduled at the following intervals: every 100-hours ("100-hour inspection.") and once a year ("annual inspection"). Engines are overhauled at specific time intervals established by the manufacturer, but the dates on which the services are necessary are variable depending on the seasonal utilization of the aircraft.

Aircraft part inspections are also based a number of hours (i.e. 50-hours) or a specific amount of time (i.e. every two years) that a specific part has been in place. Non-scheduled maintenance occurs when an aircraft needs repair to maintain its airworthiness. Certain major maintenance items may occur over the span of several fire seasons and will not be within the capability of the normal annual operating budget.

As aircraft are dispatched and mobilized to specific wildland fires, the fire is charged an hourly rate. This rate is currently being established by Maximus, Inc. a third party contractor with the Department of Administration, Division of Finance, who has experience in developing aircraft rates that are in compliance with OMB Circular A-87 (this circular establishes allowable costs that are chargeable to the federal government).

Examples of periodic maintenance needs and estimated costs are shown below:

Pilatus PC-7 Maintenance (901AK/902AK) aircraft averages 200 hours of flying per year

100-hour maintenance (every 100 hours)

- o Estimated \$7.0 to \$8.0

Annual maintenance (once per year, est. \$7.0 to \$8.0)

Intermediate Inspection (every 1500 hours)

- o i.e. Hot section inspection of turbine engine
- o Estimated cost \$50.0

High Time Inspection (every 3,000 hours,)

- o i.e. Non-destructive landing gear inspection
- o Estimated cost \$20.0

Engine Overhaul (every 3,000 hours)

- o Minimum cost approximately \$250.0 to \$350.0
- o Normal cost approximately \$400.0
- o Max cost approximately \$800.0

Some of the inspections are at various time-limited intervals based on its "military heritage."

- o every 13 years the seat belts need to be replaced at a cost of \$18.0 per belt
- o oxygen knob replacements every 2 years, est. \$10.0 per aircraft
- o Propeller maintenance every 5 years. Estimated cost \$4.5

A/C-500 Shrike Maintenance (909AK) aircraft averages 200 hours of flying per year

100-hour maintenance (est. \$8.0 to \$10.0)

Annual maintenance (est. \$8.0 to \$10.0)

Airworthiness Directive (AD) Maintenance

- o Wing Spar AD's

Engine overhauls (every 2,000 hours, est. every 10 years) - Estimated cost is \$100.0 (\$50/engine)

DHC-2 Beaver Maintenance (904AK) aircraft averages 100 hours of flying per year

100-hour maintenance (Estimated Cost \$3.5)

Annual maintenance (Estimated Cost \$3.5)

Engine overhauls (every 1400 hours, est. every 14 years) - Estimated cost \$20.0

Large Dam Projects Application Review

FY2013 Request: \$506,000

Reference No: AMD 54913

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2012 - 06/30/2017

Project Type: Construction
House District: Statewide (HD 1-40)
Contact: Jean Davis
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

The purpose of Large Dam Projects Application Review is to fund the work necessary to issue Certificates of Approval for the construction and operation of large dams based on relatively large fees. Large dams are needed for the development and operation of mines and for hydroelectricity, which are consistent with the Department’s mission. AS 46.17.020 allows the Department to retain consultants to assist in the performance of its duties under the respective dam safety statutes and regulations. In order to conduct timely and competent reviews of complex designs, the Dam Safety Unit must utilize this provision of the statute to retain qualified consultants under existing term contracts with the Department.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Stat Desig	\$506,000	\$41,000	\$10,000				\$557,000
Total:	\$506,000	\$41,000	\$10,000	\$0	\$0	\$0	\$557,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

This is a new FY2013 capital project due to information received from the industry that occurred after the December 15 release of the Governor’s budget.

The Dam Safety and Construction Unit (Dam Safety) within the Division of Mining, Land and Water, receives statutory designated program receipts (SDPR) as fees required with applications for *Certificates of Approval* for the construction, modification and operation of dams, which are issued by the Department of Natural Resources under 11 AAC 93.171. The fees are calculated according to 11 AAC 05.010(a)(8)(J) based on estimated design and construction costs, and paid by the proponent. In the near future, the operators of the Red Dog Mine must receive approvals to enlarge existing dams at its tailings storage facility to keep up with expanded production. The proposed development of the Donlin Gold Mine near Crooked Creek, Alaska will require up to seven dams to begin mining operations, currently scheduled for 2018. The fees from these two large mine projects are expected to exceed \$506,000. Other existing mining prospects such as Pebble will use state regulated dams if

the project develops. Recent advocacy for renewable energy is expected to result in more hydroelectric projects that may also use state regulated dams. The replacement dam needed for the Mahoona Hydroelectric Dam near Quizinkie could generate a fee on the order of \$20,000.

The SDPR from application fees must be utilized by Dam Safety to provide regulatory oversight of the design and construction of the dams, which can span a period of 3 to 6 years. AS 46.17.020 allows the Department to retain engineering consultants through the state procurement process (AS 36.30) to assist in the performance of its duties under the respective dam safety statutes and regulations. In order to conduct timely and competent reviews of complex application submittals for large projects, Dam Safety must utilize this provision of the statute to retain qualified consultants under existing term contracts with the Department. Note that this approach promotes private sector employment. The consultants will provide: independent expert reviews of design concepts; assist Dam Safety in detailed technical reviews of site investigation reports, detailed design studies, construction specifications, plans, drawings, and other documents; conduct field inspections; and, review record of construction documents, operations and maintenance manuals, and other post construction documents. This work is necessary for the Department to issue the *Certificates of Approval to Construct, Modify, and Operate a Dam* as required by dam safety statutes and regulations.

Authorization in the amount of \$506,000 is requested to fund contractual support for large mine projects in FY2013. This will provide a funding mechanism for year-end carryover and other new projects expected later. Failure to review applications in a timely manner could lead to delays in issuing requisite permits that could result in violations of regulations by the applicant, shut down of the mine or other project, or costly construction delays. Failure to conduct a thorough technical review could contribute or lead to failure of critical systems that could threaten life or property downstream of the dams. A catastrophic failure of a large mine dam would have significant economic impacts on the mining operation, as well as major negative impacts on the mining industry at large and the State of Alaska.

Why is this Project Needed Now?:

This project is imperative now for the timely review and approval of currently submitted applications for the expansion of the tailings storage facility at the Red Dog Mine, and expected applications in the scheduled permitting and development of the proposed Donlin Gold Mine. The large fees are indicative of the magnitude of the project and the volume of work required to design and build the dams, as well as the volume of work required to regulate them. Construction of the dam raise can take two to three years due to the short construction seasons in northwest Alaska. Failure to receive regulatory approval for the work within the scheduled timeline could cause the mine to violate the statutes and regulations in the best case, or to shut down mining and milling operations in order to avoid overtopping and failing the dam in the worst case. Permitting and construction for the proposed new dams at the Donlin gold prospect are long lead items that must begin well in advance of the proposed start of operations in 2018; therefore, the proponent is planning to begin the permit application process in 2013. Dam Safety must be able to utilize the SDPR for beginning the necessary work as soon as possible after the application fees are submitted. Having an on-going project in place will provide a mechanism for managing fees and funding work for future projects also.

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: Law and Justice

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Danial Spencer

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-5488

Brief Summary and Statement of Need:

This is a new project for FY2013 because additional review was completed after the release of the December 15th FY2013 Governor's budget. The Alaska Public Safety Information Network (APSIN) is the center of all criminal justice information systems in the State of Alaska. The Alaska Justice Advanced Exchange (AJAX) project is the culmination of the Department of Public Safety's (Department) APSIN redesign effort that interfaces all criminal justice systems and allows them to exchange information. With AJAX, the department will develop web services to enable integration with and in support of Multi-Agency Justice Information Exchange Consortium (MAJIC) members.

Funding:	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Total</u>
Gen Fund	\$1,812,000						\$1,812,000
Total:	\$1,812,000	\$0	\$0	\$0	\$0	\$0	\$1,812,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

This project supports development of critical law enforcement data exchanges that benefit the statewide criminal justice and law enforcement community, including state, local, and federal agencies. Security and data quality will be improved, and local, state, and federal law enforcement partners will have more timely access to shared law enforcement systems and data. The project also supports the requirement for Alaska to comply with FBI Criminal Justice Information Systems (CJIS) security policies, and assures continued National Crime Information Center (NCIC) access for Alaska law enforcement agencies.

The AJAX project is consistent with evolving federal and industry standards for data exchange and coordinates data exchange development activities with Department of Public Safety (DPS) partners, especially the Alaska Court System, the Division of Motor Vehicles, and the Department of Corrections (DOC). Each of these agencies has corresponding integration and data exchange development projects

for their essential systems (CourtView, DMV's ALVIN, and Corrections ACOMS) which are critically dependent on the full implementation of AJAX. The technical approaches DPS has adopted are the same solutions that have been adopted by the FBI. DPS operates these shared services for the benefit of the statewide criminal justice community.

The development of these new applications/web services/interfaces will build infrastructure within DPS that will facilitate information sharing between justice agencies within Alaska and the nation. AJAX uses industry standard infrastructure and protocols to allow easy integration between justice and partner agencies for information sharing initiatives. This project includes:

- ... AJAX – Federal
 - o Interface with National Gang Registry: National database of gangs and gang activity
 - o Complete the NCIC interface: National database of wants, warrants, persons of interest, and stolen vehicles
 - o Complete the interface with the federal index of criminal histories in all states and federal databases/resources
 - o Complete the National Law Enforcement Telecommunications System (NLETS) interface: Gateway to consolidated global criminal justice information
- ... AJAX – State
 - o Division of Motor Vehicles (DMV) person add/update interface: Creates or updates the APSIN person record
 - o Wants/warrants for DMV users: Notifies DMV of want/warrant existence
 - o DMV vehicle stop registration: Stop vehicle registration transfer to comply with statutes
 - o DOC offender status interface: Allows officers to access the Department of Corrections offender status information
 - o eBail conditions interface: Allows law enforcement to access bail conditions
 - o Alaska Uniform Table of Offenses (AUTO) interfaces: Listing of all chargeable offences regardless of source
 - o Department of Law interface for prosecution information
 - o eDisposition interface for criminal offenses: Delivery service for court dispositions to DMV and DPS repositories
 - o Division of Juvenile Justice (DJJ) interface: Allows officers to know if a child should be referred back to the DJJ
- ... AJAX – Local
 - o Protective order scanning and dissemination to law enforcement
 - o Security guard and concealed handgun permitting processing
 - o Pawn ticket processing: DPS' ability to check a pawned item for stolen status
 - o Anchorage Police Department (APD) eCitation interface: Improves APD's electronic citation service
- ... AJAX – DPS (internal)
 - o Crime Laboratory Information Management System (LIMS) interface connection to person information repository improving DNA analysis
 - o Sex offender registry application upgrade: Improves DPS' ability to comply with Sex Offender Registration and Notification Act (SORNA) requirements
 - o Warrant tracking database upgrade: Improves warrant servicing
- ... AJAX – State, Local, DPS

- New XML (extensible markup language) law enforcement interface: Allows other agencies to more easily and cost effectively access DPS repositories via an industry standard programming language

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$1,470,000
Reference No: AMD 54927**

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Danial Spencer

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-5488

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15th 2013 Governor's budget. The State of Alaska, the Department of Defense, other federal agencies in Alaska, and local municipalities have joined together in a consortium effort to design, build, operate and maintain a fully interoperable wireless communications system in Alaska, the Alaska Land Mobile Radio (ALMR) project. The primary objective of ALMR is to provide a reliable and secure emergency communications system for all emergency responders in Alaska. In order to accomplish this, the Federal Communications Commission (FCC) has mandated this narrowband conversion requirement by January 1, 2013.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$1,470,000						\$1,470,000
Total:	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

This project will complete the narrow banding transition between trooper posts and local police departments in rural areas. This project will also provide critical radio communication capability for Anchorage and Fairbanks court facilities, where radio contact cannot occur at this time, and allow for the installation of narrowband radio equipment on Alaska State Trooper (AST) and Alaska Wildlife Trooper (AWT) aircraft and skiffs/vessels for communications between search and rescue team members.

Radio communications for Anchorage and Fairbanks court facilities - \$520,000

Court Security Officers (CSO) cannot use ALMR talkgroups inside most of the Anchorage court campus, nor in critical parts of the Fairbanks court building. The solution is to install miniature repeaters called BDAs throughout the buildings. This would enable CSOs to talk with troopers, other

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$1,470,000
Reference No: AMD 54927**

CSOs, and municipal police agencies during day-to-day operations and during emergencies. Currently, if the Anchorage Police Department (APD) has to respond to an active shooter in the Nesbitt Courthouse, there is no way for APD officers to talk with CSOs who are in the building.

Complete FCC mandated narrow banding transition - \$430,000

While AST has been aggressively working to ready itself for the FCC mandated narrow banding deadline of January 1, 2013, there are still many locations in remote areas that are not compliant. The radios which need to be replaced are primarily used to communicate from a trooper post to local police departments and with troopers in remote (non-ALMR) communities.

Achieve narrow banding of AST and AWT aircraft and skiffs/vessels - \$520,000

Approximately one-third of the DPS aircraft fleet has narrow banded radios. There are more than twenty boats and vessels (nearly all belonging to AWT) which require a narrow banded radios. Without them, troopers will not be able to talk from skiffs to larger vessels or to troopers ashore or in aircraft.

Harbors Deferred Maintenance

FY2013 Request: \$600,000

Reference No: AMD 7090

AP/AL: Allocation
Category: Transportation
Location: Elfin Cove

Project Type: Deferred Maintenance

House District: Sitka/Wrangell/Petersburg
 (HD 2)

Impact House District: Sitka/Wrangell/Petersburg
 (HD 2)

Contact: Pat Kemp

Estimated Project Dates: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)465-3900

Appropriation: Deferred Maintenance, Renewal, Repair and Equipment

Brief Summary and Statement of Need:

This amendment to the FY2013 Governor's capital budget corrects the project description to indicate Elfin Cove as the current project need. The Port Alexander project was completed in September, 2011. No additional funding is being requested.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$600,000						\$600,000
Total:	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

\$600,000 - Ch 5 FSSLA 2011 Sec 1 Pg 117 Ln 20 (RefNum 51547); \$2,500,000 - Ch 43 SLA 2010 Sec 4 Pg 14 Ln 11; \$272,000 - Ch 15 SLA 2009 Sec 1 Pg 21 Ln 30; \$650,000 - Ch 29 SLA 2008 Sec 10 Pg 76 Ln 27; \$500,000 - Ch 30 SLA 2007 Sec 1 Pg 78 Ln 3; \$500,000 - Ch 82 SLA 2006 Sec 1 Pg 86 Ln 6; \$800,000 - Ch 3 SLA 2005 Sec 1 Pg 66 Ln 18; \$600,000 - Ch 159 SLA 2004 Sec 1 Pg 34 Ln 19.

Project Description/Justification:

Statewide, the department is responsible for 24 harbor facilities. Most of these facilities are thirty to forty years old and have received little maintenance. Since last year, two harbor deferred maintenance projects have been completed thereby reducing the department's overall backlog of harbor projects by \$2 million. The current backlog for all harbor-deferred maintenance projects exceeds \$15 million.

Elfin Cove Inner Float was first built in 1963 and last repaired in 1981. The float is essential to the economic livelihood of the community of Elfin Cove and its commercial fishermen and charter operators. In addition, the float is a harbor of refuge for fishermen since this is the closest harbor for fishing boats entering and leaving the Gulf of Alaska. The harbor facility has broken main stringers, a faulty gangway, excessive gaps between floats, and could become hazardous if not repaired.

UAA Health - Lab Upgrade/Renovation and Additional Space Needs

FY2013 Request: \$0
Reference No: AMD 54962

AP/AL: Appropriation
Category: University

Project Type: Renovation and Remodeling

Location: Anchorage (University/Airport Heights)

House District: University/Airport Heights (HD 22)

Impact House District: Anchorage Areawide (HD 17-32)

Contact: Michelle Rizk

Estimated Project Dates: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)450-8191

Brief Summary and Statement of Need:

Section 4, ch. 30, SLA 2007, page 118, line 11 (UAA WWAMI - Lab Upgrade Renovation and Additional Space Needs - \$475,000) is amended to reflect a scope change to "UAA Health - Lab Upgrade/Renovation and Additional Space Needs.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Sec4 CH30 SLA2007 P118 L11 - \$475,000

Project Description/Justification:

The University of Alaska is requesting a scope change to a capital appropriation received in FY2008 for remodeling to support the UAA WWAMI program. The capital appropriation titled, "UAA WWAMI - Lab Upgrade Renovation and Additional Space Needs," was for \$475,000 and has a remaining balance of \$475,000. The University was able to minimize the anticipated renewals and renovations to reflect a 2- to 5-year life span, until the program was able to relocate to the Health Sciences Building in the fall of 2011. The scope change to "UAA Health Lab Upgrade/Renovation and Additional Space Needs" will accomplish needed work for biology, physiology and anatomy labs, and remains in-line with the original intent of the legislation.