

**Scope Change: Fish and Game Licensing Program Improvements**

**FY2012 Request:** \$0  
**Reference No:** AMD 45358

**AP/AL:** Appropriation

**Project Type:** Information Technology / Systems / Communication

**Category:** Natural Resources

**Location:** Statewide

**House District:** Statewide (HD 1-40)

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

**Contact:** Kevin Brooks

**Estimated Project Dates:** 04/15/2012 - 06/30/2016

**Contact Phone:** (907)465-5999

**Brief Summary and Statement of Need:**

A scope change is requested on an existing \$200.0 appropriation titled "Licensing Point of Sale System" to expand the language to allow for additional improvements to the licensing system. This project has a team of division representatives working on the design and implementation. The type of system is being reevaluated and changed from a point of sale system to also add a web based system, which changes the scope of this capital project.

<b>Funding:</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>Total</b>
Fish/Game							\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<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	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

Original appropriation: SLA 2008. Ch. 29, Sec. 13, p. 67, l. 19.

**Project Description/Justification:**

In SLA 2008, funding was approved for a licensing point of sale system that contemplated the installation of 40 sale terminals in Fish and Game offices and vendor locations. This project has been delayed because the existing licensing computer program and database are over 10 years old and outdated.

This change in project scope will allow for the addition of program, database, and web interface improvements and still allow for point of sale device installation where it makes sense.

**Alaska Aerospace Corporation - Launch Pad 3 Development**

**FY2012 Request: \$30,000,000**  
**Reference No: AMD 54549**

**AP/AL:** Appropriation  
**Category:** Development

**Project Type:** Construction

**Location:** Kodiak Island Borough  
**Impact House District:** Kodiak (HD 36)

**House District:** Kodiak (HD 36)

**Estimated Project Dates:** 04/15/2012 - 06/30/2017

**Contact:** Susan Colligan

**Contact Phone:** (907)428-6881

**Brief Summary and Statement of Need:**

In partnership with Lockheed Martin, the Alaska Aerospace Corporation will construct a \$125 million launch complex for medium lift rockets. Main items are design and permitting, subsurface and foundation construction, Launch Pad 3 facilities, Vehicle Processing Facility, and ancillary support facilities. This facility will allow Alaska to partner with major aerospace companies to increase the quantity of launches from Kodiak and the establishment of aerospace manufacturing in the State.

<b>Funding:</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>Total</b>
Gen Fund	\$25,000,000						\$25,000,000
Stat Desig	\$5,000,000		\$95,000,000				\$100,000,000
<b>Total:</b>	<b>\$30,000,000</b>	<b>\$0</b>	<b>\$95,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000,000</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" 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	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

This is a new project with no previous funding. Maintenance costs will be covered by the Alaska Aerospace Corporation (AAC) Operations and Maintenance funding and current AAC employees.

**Project Description/Justification:**

In partnership with Lockheed Martin, the Alaska Aerospace Corporation will construct a \$125 million launch complex for medium lift rockets at the Kodiak Launch Complex (KLC). Main items are the design and permitting, subsurface and foundation construction, Launch Pad 3 facilities, Vehicle Processing Facility, and ancillary support facilities. This appropriation only covers the design, permitting, subsurface, and foundation construction. This appropriation triggers an even larger private investment by a major aerospace company that will facilitate the funding of the remaining facilities. Lockheed Martin will work to secure the additional funding needed to build the launch complex.

This facility will allow Alaska to partner with major aerospace companies to increase the quantity of launches from Kodiak and the establishment of rocket component manufacturing in Alaska.

Construction of the Launch Pad 3 Complex is required for AAC to compete for medium lift launch opportunities. Launch Pad 3 will increase the maximum payload to orbit from about 4,000 lbs to 13,000 lbs, which will encompass the majority of non-geostationary satellites. This project will expand

**Alaska Aerospace Corporation - Launch Pad 3  
Development**

**FY2012 Request: \$30,000,000  
Reference No: AMD 54549**

the size of satellites that can be launched from Kodiak and allow Alaska to compete for a greater number of launch opportunities. Successful competition will draw high dollar value satellite programs to Alaska, which will provide opportunities for aerospace manufacturing in the State while supporting traditional aerospace related services, such as hospitality, transportation, and communication.

Cost break down of the \$25 Million general funds for the construction of the Kodiak Launch Complex, Launch Pad 3, Medium Lift Launch Capability.

- \$3 Million: Detailed engineering design and permitting.  
Time frame: Begin: March FY12 through FY13
- \$10 Million: Initial earthwork, Launch Pad foundation and Flame Trench.  
Time frame: Begin May/June FY12 through FY13
- \$12 Million: Beginning build on Launch Pad 3 and Vehicle Processing Facility.  
Begin July/August FY13 through FY14  
Plus \$100 Million to complete the Facility.  
Time frame FY13 & FY14 – Initial Operational Capability September/October 2014

**Scope Change: Crime Lab Replacement and Repair, Renovation, and Reuse of Existing Crime Lab Building**

**FY2012 Request: \$0**  
**Reference No: AMD 41600**

**AP/AL:** Appropriation

**Project Type:** Construction

**Category:** Law and Justice

**Location:** Anchorage Areawide

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

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

**Contact:** Dan Spencer, Director, Administrative Services

**Estimated Project Dates:** 04/15/2012 - 06/30/2017

**Contact Phone:** (907)465-5488

**Brief Summary and Statement of Need:**

This FY2012 supplemental amendment updates the project title from "Crime Lab Replacement" to "Crime Lab Replacement and Repair, Renovation, and Reuse of Existing Crime Lab Building." This scope change is submitted as an amendment due to recently updated project budget with upcoming completion of new crime lab.

<b>Funding:</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>Total</b>
Gen Fund							\$0
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<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	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

- Sec 12, Ch 1, FSSLA 2011, pg 36, L 5-10, (\$5,000,000) GF
- Sec 1, Ch 43, SLA 2010, pg 3, L 8-9, \$75,750,000 GF
- Sec 1, Ch 82, SLA 2006, pg 81, L 15, \$4,800,000 GF
- Sec 10, Ch 29 SLA 2008, pg 75, L 14-16 \$12,000,000 GF

**Project Description/Justification:**

Update Scope to Include Repair, Renovation, and Reuse of Existing Crime Lab Building: Construction for the new crime lab is near completion and under budget. The original general fund appropriation was reduced by \$5 million in recognition of expected savings, bringing the project budget to \$70 million. This amendment allows the Department of Public Safety (DPS) to use any funds remaining after completion of the new crime lab for the repair, renovation and reuse of the old crime lab building to consolidate several DPS functions currently housed with other agencies at four separate locations around Anchorage.

Once the old crime lab building is repaired and renovated, DPS will use the vacated space to consolidate the investigative teams of the Alaska Bureau of Investigation (ABI), including the Technical and Financial Crimes Units, Statewide Drug Enforcement Unit, the Drug Enforcement Task Force Unit, and cold case investigators. Consolidating the ABI will enhance communications,

operations and contributions to the overall efficiency of the ABI mission by placing the greater majority of Anchorage-based investigators, administrative staff and evidence processing and management in a single location.

Additionally, the sex offender registration office will be relocated from the DPS headquarters building to the old crime lab building to allow for better security. The Alaska Information Analysis Center (Fusion Center) and the Criminal Investigations Unit will then move to the headquarters building for overall increased efficiency and accessibility.

**Original Scope:**

The current crime lab facility was completed in 1986 to house the state's forensic laboratory functions that serve all law enforcement agencies in the state. The facility is no longer physically capable of housing the personnel and instrumentation necessary to meet the state's forensic analysis demands.

Laboratory personnel provide scientific analysis of forensic evidence, court testimony, and training to all local, state, and federal law enforcement agencies in Alaska in the areas of latent fingerprints, firearms, blood and breath alcohol analysis, controlled substance analysis, and DNA analysis.

The advent of DNA analysis and its use in solving crimes has resulted in establishment of an entire new section, including personnel, instrumentation, and evidence analysis, whose space has to be fit into a facility that was already crowded at best. With new laws requiring large classes of convicted criminals and arrestees to provide DNA samples, the expansion of interconnected DNA databases nationwide, and significant improvements in DNA technologies, this section will only continue to grow in importance to the law enforcement community. Increasing demand has forced other sections of the laboratory into spaces such as the vehicle examination bay and maintenance areas, resulting in the inability to analyze large evidence items such as vehicles.

All sections of the laboratory are experiencing an increase in the amount of evidence and types of examinations requested for forensic exams. This is a result of increases in the number of police personnel around the state, the success of new technologies, and an increased expectation for scientific analysis on the part of the court system. All these contribute to increase the demands on the laboratory.

In simple terms, we have outgrown the current facility. The existing space is 19,200 square feet and houses 39 full time employees. The building is at the limit of its ability to house staff, equipment, and support modern forensic scientific techniques. At the time the current facility was completed, forensic scientific analysis in the state of Alaska was nationally acknowledged as an industry leader in its abilities. Today, while the work performed is of the highest quality, services and techniques offered are restricted due to the current facility and we have fallen behind by years in techniques currently used by most state laboratory systems.

Without a new facility designed to support current and emerging forensic science techniques, the ability of the crime laboratory to support law enforcement needs will continue to diminish.

The department has completed site selection, lease negotiation, design, and site preparation using funding from FY2007 and FY2009 capital appropriations. The current design calls for the construction 49,202 square feet of laboratory space, 13,656 square feet of supporting mechanical

**Scope Change: Crime Lab Replacement and Repair,  
Renovation, and Reuse of Existing Crime Lab Building**

**FY2012 Request: \$0  
Reference No: AMD 41600**

space, 5,410 square feet of evidence storage, and 16,142 square feet of unfinished, shell space for future needs. This will meet the immediate needs of the crime laboratory while providing a highly flexible platform for addressing future changes and needs.

**Airport Improvement Program**

**FY2012 Request: \$12,900,000**  
**Reference No: 7470**

**AP/AL:** Appropriation with Allocations **Project Type:** Construction  
**Category:** Transportation  
**Location:** Statewide **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40) **Contact:** Steve Hatter  
**Estimated Project Dates:** 04/15/2012 - 06/30/2018 **Contact Phone:** (907)269-0730

**Brief Summary and Statement of Need:**

Federal airport improvements as outlined in the Airport Improvement Program and the International Airports Program. Supplemental authorization is being requested in order to put these projects out to bid this spring and take advantage of the calendar year 2012 summer construction season. Without this supplemental authorization, contract awards would take place after July 1, which would force construction to wait until the summer of calendar year 2013 to begin.

<b>Funding:</b>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>Total</u>
Fed Rcpts	\$12,900,000						\$12,900,000
<b>Total:</b>	\$12,900,000	\$0	\$0	\$0	\$0	\$0	\$12,900,000

<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 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	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

\$339,509,799 - Ch 5 FSSLA 2011 Pg 103 Ln 7; \$267,940,500 - Ch 43 SLA 2010 Sec 1 pg 39 In 13; \$362,126,491- Ch 15 SLA 2009 Sec 1 pg 23 In 9; \$327,418,555 - Ch 29 SLA 2008 Sec 4 pg 7 In 21, Sec 13 pg 161 In 33; \$193,283,481 - Ch 30 SLA 2007 Sec 4 pg 105 In 27, Sec 20(a)(b) pg 148 In 25,27, Sec(c) pg 149 In 1; \$341,857,101 - Ch 82 SLA 2006 Sec 1 pg 88 In 32; \$488,150,111 - Ch 3 SLA 2005 Sec 1 pg 69 In 11, Sec 32 pg 114 In 31; \$234,841,788 - FY2005; \$331,877,778 - FY2004.

**Project Description/Justification:**

This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

**Unalaska - Runway Safety Area and Pavement Rehabilitation**

**FY2012 Request: \$9,000,000**  
**Reference No: AMD 33196**

**AP/AL:** Allocation

**Project Type:** Construction

**Category:** Transportation

**Location:** Unalaska

**House District:** Bristol Bay/Aleutians (HD 37)

**Impact House District:** Bristol Bay/Aleutians (HD 37)

**Contact:** Steve Hatter

**Estimated Project Dates:** 04/15/2012 - 06/30/2019 **Contact Phone:** (907)269-0730

**Appropriation:** Airport Improvement Program

**Brief Summary and Statement of Need:**

This amendment to the FY2012 Governor's supplemental budget request adds \$6,000,000 federal authority for a new request total of \$9,000,000. This project will construct runway safety area, runway extension, airport lighting and drainage improvements, other minor repairs, and address poor pavement conditions at the Unalaska Airport.

<b>Funding:</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>Total</b>
Fed Rcpts	\$9,000,000						\$9,000,000
<b>Total:</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>

<input checked="" 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
5% = 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	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

\$25,700,000 - Ch 5 FSSLA 2011 Sec 1, Pg 109 Ln 3.

**Project Description/Justification:**

The Federal Aviation Administration (FAA) mandates that Runway Safety Areas at all certificated airports be improved by 2015. The Unalaska Airport is an important certificated airport with over 20,000 annual operations. This project will address the longitudinal runway safety area at the airport, as well as the runway pavement condition. The current Pavement Condition Index (PCI) for the Unalaska runway is between 10 and 24, well within the reconstruct range.

The construction cost estimate has increased for this project.

This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.



**AP/AL:** Appropriation **Project Type:** Construction  
**Category:** Transportation  
**Location:** Statewide **House District:** Statewide (HD 1-40)  
**Impact House District:** Statewide (HD 1-40) **Contact:** Jeff Otteson  
**Estimated Project Dates:** 04/15/2012 - 06/30/2017 **Contact Phone:** (907)465-3900

**Brief Summary and Statement of Need:**

This FY2012 supplemental amendment reappropriates the unexpended and unobligated general fund balance on June 30, 2012, estimated to be \$1,686,000, of the appropriation made in sec. 1, ch. 1, SSSLA 2002, page 49, line 11, and allocated on page 49, lines 19-20 (Federal-Aid Highway State Match- \$40,877,250) to the Department of Transportation and Public Facilities for the construction of a sand storage building in Girdwood.

<b>Funding:</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>Total</b>
Gen Fund							\$0
<b>Total:</b>	\$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	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

**Project Description/Justification:**

The FY2013 Governor's capital budget request includes \$1,000,000 for the design and construction of sand storage buildings in the Central Region. The estimate for the first facility in Girdwood is \$3,150,000. These sand storage facilities are needed to meet the minimum requirements of the United States Environmental Protection Agency Municipal Separate Storm Sewer System (MS4) permit.

Reappropriation of the unexpended and unobligated balance as of June 30, 2012 of the following appropriation is requested for completion of this project:

**Sec. 1, Chapter 1, SSSLA 2002, page 49, line 11 and allocated on page 49, Lines 19-20**

Each year, 5+ year old appropriations are reviewed to determine if projects have been completed and whether balances are available for reappropriation. This year's review has identified these highway match general funds as available for reappropriation. Match funds are released when projects are completed and closed. There is sufficient newer match available to program the current FHWA funding.



**Reappropriation for Seward Highway Maintenance Station**    **FY2012 Request:**                    **\$0**  
**Reference No:**    **AMD 54974**

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The FY2008 supplemental capital budget included \$6,000,000 in general funds for the replacement of the Jim River (Dalton Highway) Maintenance Station. This maintenance station replacement is now complete. The remaining funding can better serve the state by supporting the completion of the Seward Highway Maintenance Station.

**Sec. 1, Chapter 1, SSSLA 2002, page 49, line 11 and allocated on page 49, Lines 17-18**

Each year, 5+ year old appropriations are reviewed to determine if projects have been completed and whether balances are available for reappropriation. This year's review has identified these aviation match general funds as available for reappropriation. Match funds are released when projects are completed and closed. There is sufficient newer match available to program the current Federal Aviation Authority grants.