

Alaska Public Safety Information Network Migration**FY2011 Request: \$1,356,550****Reference No: 41544****AP/AL:** Appropriation**Project Type:** Information Technology / Systems / Communication**Category:** Public Protection**Location:** Statewide**Contact:** Dan Spencer, Director, Administrative Services**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-5488**Estimated Project Dates:** 04/17/2011 - 06/30/2016**Brief Summary and Statement of Need:**

The Alaska Public Safety Information Network (APSIN) contains criminal history information used by law enforcement agencies across Alaska. APSIN is a critical operational tool for all law enforcement activities in Alaska, and is a major tool used in meeting the department's mission of protecting the public. This has been an ongoing, phased project to move APSIN from the State of Alaska legacy mainframe to a Microsoft and Intel server platform, and at the same time enhance the Alaska Public Safety Information Network's capability. This project supports the end result to increase the number of users with access to secure criminal history information.

Funding:	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Gen Fund	\$1,356,550						\$1,356,550
Total:	\$1,356,550	\$0	\$0	\$0	\$0	\$0	\$1,356,550

<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 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 131, Ch 139, SLA 1998, P 54, L 4, \$300.0, (FED)
 Sec 100, Ch 2, SLA 1999, P 51, L 19, \$1,389.0 (\$1,250.0 FED, \$139.0 GF)
 Sec 1, Ch 61, SLA 2001, P 23, L 18, \$2,725.5 (AHFC)
 Sec 1, Ch 82, SLA 2003, P 33, L 4, \$8,000.0 (FED)
 Sec 1, Ch 82, SLA 2006, P 81, L 10, \$3,000.0 (\$1,000.0 FED / \$2,000.0 GF)
 Sec 1, Ch 28, SLA 2007, P 101, L 21, \$3,000.0 (\$1,000.0 FED / \$2,000.0 GF)
 Sec 1, Ch 29, SLA 2008, P 74, L 4, \$7,000.0 (\$2,000.0 FED / \$5,000.0 GF)
 Sec 7, Ch 43, SLA 2010, P 32, L 16 \$1,000.0 GF

Project Description/Justification:

The Department of Public Safety (DPS) requests capital supplemental funding of \$1,356,550 for the Alaska Public Safety Information Network (APSIN) to complete programming underway. Last year DPS received a \$1,000,000 capital appropriation for this project. At that time DPS estimated that at least an additional million dollars would be needed to complete the project. Although the department has unused federal expenditure authority, no federal grants have been received. The

department has slowed down system development, but has also tried to ensure that system development stays on track, since numerous other agencies around the state rely on this system.

Funding has now been exhausted. Supplemental funding is needed in order to keep the system development going and deploy the system on or about September 30, 2011. Primary system programming and project management services are performed by contractors. A prolonged gap in funding will almost certainly result in loss of long term contracting staff, which would be a major setback for project completion. The cost has increased from the initial estimate primarily because available funding only allowed DPS to enter into a short term contract.

The APSIN application migration from the State mainframe to a Microsoft and Intel server platform builds on DPS's significant investment in the technical design and previously completed development. The state has invested more than \$21 million and 12 years of effort to modernize the APSIN system. Completing the system programming will enable the application migration. This move is being relied upon by many other agencies for systems projects underway or already in place, and will generate operating cost savings which will be reinvested in completing the final phase of the program and ongoing support.

APSIN is the critical operational tool for Alaska law enforcement activities. APSIN users need new and enhanced capabilities, such as online Strategic Results Format (SRF) reporting for the Alaska State Troopers, digital photo support, and an improved Sex Offender Registry. Modern technologies such as web services and Global Justice XML/NIEM data exchange standards compliance will only be available on the new APSIN platform.

Cost Information

If approved, the funds will be used to move critical functionality off the mainframe and progress significantly towards completing the APSIN project.

No additional operating costs are anticipated based on projects of similar size and scope in other jurisdictions and the following assumptions:

Communications: Use of the APSIN system should level off and grow at a slower pace over the next five years. The department and contractor recognize that bandwidth will always be a limiting factor and recommends strategies such as messaging optimization to minimize network traffic.

Hardware/Software Maintenance: Although server and workstation maintenance will be 15 percent of purchase price and software maintenance will be about 20 percent of the original licensing fees, no net change in operating costs is expected due to offsetting savings from moving off the mainframe.

Transition Costs: Throughout the remainder of this project, DPS will effectively run three APSIN platforms: the legacy production platform, the development platform, and the new production platform. Transition operating costs are high as APSIN security and audit requirements must be met on each platform. In addition, legacy data migration tools will be licensed for the duration of the transition. Transition costs are expected to fully disappear following project completion.

Impact of Not Receiving this Request

If the project is not funded, DPS will continue to direct limited internal operational resources to meet the needs of the APSIN migration over an extended schedule, the length of which will depend on future funding amounts. At the same time, a critical knowledge base in our prime contractor (in which DPS has invested approximately \$19 million) will be lost to future phases of this project, severely affecting development efforts while amplifying risks to law enforcement services.

The current legacy system will consume excessive support and development costs if this funding is not provided in the needed timeframe. The need to operate both the legacy mainframe APSIN system and the new unfinished APSIN Redesign system on the Microsoft SQL Server platform will create extremely high operating costs, which will make resources unavailable for other law enforcement priorities.

Public Safety Academy Driver Training Facility - Land Acquisition & Construction

FY2011 Request: \$-4,000,000
Reference No: 49727

AP/AL: Appropriation

Project Type: Construction

Category: Public Protection

Location: Anchorage Areawide

Contact: Dan Spencer, Director, Administrative Services

House District: Anchorage Areawide (HD 17-32)

Contact Phone: (907)465-5488

Estimated Project Dates: 04/17/2011 - 06/30/2011

Brief Summary and Statement of Need:

SB230, Chapter 43, SLA 2010, Sec 7, P 33, L 4 contained a \$5.0 million appropriation for the DPS Trooper Academy Driver Training Facility. All but \$1.0 million was vetoed by the Governor. The \$1.0 million was to be used for land acquisition with design and construction to follow at a later date. The intended veto was inadvertently omitted. This transaction reflects that action.

Funding:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
Gen Fund	\$-4,000,000						\$-4,000,000
Total:	\$-4,000,000	\$0	\$0	\$0	\$0	\$0	\$-4,000,000

<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 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:

Ch 43, SLA 2010, Sec 7, P 33, L 4: \$5,000.0

Crime Lab Replacement**FY2011 Request: \$-5,000,000****Reference No: 41600****AP/AL:** Appropriation**Project Type:** Construction**Category:** Law and Justice**Location:** Anchorage Areawide**Contact:** Dan Spencer, Director, Administrative Services**House District:** Anchorage Areawide (HD 17-32)**Contact Phone:** (907)465-5488**Estimated Project Dates:** 04/17/2011 - 06/30/2011**Brief Summary and Statement of Need:**

The Crime Lab Replacement project received appropriations for design and construction in prior years. Last session, the legislature appropriated \$75,750.0 for construction of the Crime Lab. Construction bids came in under budget, at \$69.0 million. Allowing for two build out change orders, the project is projected to have a \$5.6 million surplus with a modest contingency fund. As of late January 2011, construction is 40% complete with a move-in date estimated at June 2012.

Funding:	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Gen Fund	\$-5,000,000						\$-5,000,000
Total:	\$-5,000,000	\$0	\$0	\$0	\$0	\$0	\$-5,000,000

<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 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:

Sec 1, Ch 82, SLA 2006, pg 81, L 15, \$4,800.0 GF

Sec 10, Ch 29 SLA 2008, pg 75, L 14-16 \$12,000.0 GF

Sec 1, Ch 43, SLA 2010, pg 3, L 8, \$75,750.0 GF

Project Description/Justification:

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.

Updated forensic DNA analysis, materials, equipment and methodologies and their 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.

Crime Lab Replacement

FY2011 Request: \$-5,000,000

Reference No: 41600

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 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.