

STATE OF NEBRASKA
**COMPREHENSIVE CAPITAL
FACILITIES**
6-YEAR PLAN

Based on the September 2016
Project Requests for the

2017-2019
Biennium



Submitted November 15, 2016

by the State Comprehensive Capital Facilities Planning
Committee & the Administrative Services / State
Building Division (AS / SBD)

Contents

A.	The Comprehensive Planning Process	Section A
	1) Introduction	A-1
	2) Legislative Bill 530 (1995)	A-1
	3) Mission Statement & Governing Values	A-2
	4) Committee Membership / Activities	A-3
	5) DAS / State Building Division Role	A-3
B.	The State Comprehensive Capital Facilities 6-Year Plan Project Prioritization Criteria Scoring Results	Section B
	1) Project prioritization criteria scoring explanations	B-1 to B-2
	2) Summary of All Requests in Agency Order	B-3
	3) Summary of All Requests in Priority Order	B-4
	4) State Comprehensive Capital Facilities Planning Scoring	B-5 to B-8
	a) Reaffirmations	B-5
	b) New Requests of General Funds	B-6
	c) New Requests of Non-General Funds	B-7
	d) Total Summary of All Requests	B-8
C.	Project Review Summaries	Section C
	Reference Section: Reviews of September 2016 Requests	C-1 to C-28

SECTION A

THE COMPREHENSIVE PLANNING PROCESS



A. THE COMPREHENSIVE PLANNING PROCESS

1) Introduction

The 2016 State of Nebraska Comprehensive Capital Facilities 6 – Year Plan was developed by a committee appointed by Governor Pete Ricketts to develop planning guidelines and a process of project prioritization for state agency capital construction projects. This Comprehensive Plan is based on the process developed by the State Comprehensive Capital Planning Committee for the biennial capital construction budget requests submitted for the FY2017-2019 Biennium. This plan includes all construction projects of agencies of the State of Nebraska, with the exception of the *University of Nebraska, and the State Colleges*. Construction projects of higher-education agencies are reviewed, approved and prioritized by the Coordinating Commission for Postsecondary Education (CCPE), and are therefore not included in this Comprehensive Plan.

It is the intent of both the Committee and this Comprehensive Plan to provide an orderly process for prioritizing capital construction project requests, as per the requirements of Legislative Bill 530 passed in 1995. LB530 (1995) provided the legal requirement for this Comprehensive Capital Facilities Plan to be developed and submitted by the Committee and the State Building Division of the Department of Administrative Services (DAS/SBD). To understand the full purpose of this Comprehensive Plan, it is necessary to review the significant aspects of LB530.

2) Legislative Bill 530 (1995)

Section 14 of LB530 (1995) amended the Statutes of Nebraska, SS 81-1108.41, to include as part of the duties of the Department of Administrative Services/State Building Division (DAS/SBD) the requirement to develop a State Comprehensive Capital Facilities Plan every two years with the assistance of a State Comprehensive Capital Facilities Planning Committee appointed by the Governor. In summary form, here are the key aspects of SS 81-1108.41 with regard to developing the Plan:

- 1) The DAS/State Building Division shall develop a State Comprehensive Capital Facilities Plan to include facilities needs for four or eight years (changed to 6 years in LB654 of 2000).
- 2) To aid in the development of the Plan, the Governor shall appoint a State Comprehensive Capital Facilities Planning Committee.
- 3) This Committee shall develop planning guidelines and a process of project prioritization.
- 4) The State Comprehensive Capital Facilities Plan shall be based on priorities developed by the State Comprehensive Capital Facilities Planning Committee.
- 5) The State Comprehensive Capital Facilities Plan shall be submitted to the Governor, the Legislative Fiscal Analyst, and the Legislative Committee on Building Maintenance.
- 6) The University of Nebraska and State Colleges are exempt from this process since they are subject to a similar process of the Coordinating Commission of Postsecondary Education (CCPE).

3) Mission Statement & Governing Values

Development of this State Comprehensive Capital Facilities Plan is based on a mission statement and governing values for the state's capital construction, as created by the Committee using overall agency mission statements and other agency information. This Comprehensive Plan, and the projects prioritized in it, is meant to reflect the following State of Nebraska capital construction Mission Statement & Governing Values:

Mission Statement for State of Nebraska Capital Construction:

"The mission of capital construction in the state of Nebraska is to plan, fund, design, construct and maintain facilities to serve the best interests and needs of ALL Nebraskans in an efficient and cost-effective manner."

Governing Values for State of Nebraska Capital Construction:

- 1) Facilities should be accessible and designed/constructed to serve the interests and needs of ALL persons.
- 2) Facilities should represent a wise, responsible use of taxpayer funds which utilizes efficient, cost effective design and construction methods & modern technology, and results in reasonable ongoing operations/maintenance costs.
- 3) Facilities should be safe, promote health and well-being, and maintain a quality of life for ALL persons.
- 4) Facility decisions and projects should reflect the state's stewardship role in protecting and maintaining existing facilities assets.
- 5) Facility decisions and projects should best serve the long-term interests of ALL Nebraskans, including future generations.
- 6) Based on appropriate evaluations, facilities should reasonably support state agencies, their missions & goals, and be of service to Nebraska Citizens.
- 7) Facility projects should encourage partnering, cooperation and the sharing of resources between state agencies, local governments and private entities, where appropriate.
- 8) State Facility planning, design and construction should act as a model for other state and local governments, as well as private entities and institutions.
- 9) State facilities should strike a balance between quality and quantity, and incorporate a level of excellence that reflects a high appreciation for the built and natural environments.
- 10) State facilities and those who plan, build and care for them must be accountable to ALL Nebraskans and responsive to their changing needs.

4) Committee Membership/Activities

The State of Nebraska 2016 Comprehensive Capital Facilities Planning Committee was appointed by Governor David Heineman. It includes agency personnel, city planners from two Nebraska communities, a professional architect and a building/zoning official from the private sector. The Comprehensive Capital Facilities Planning Committee members are:

Scott Frakes, Director
Nebraska Dept. of Correctional Services
Proxy: Jerry Pohlmann – NDCS

Rian Harkins, AICP, Community
Development Specialist at Southeast
Nebraska Development District
Lincoln, Nebraska

Tom Sands, Operations Division Manager
Nebraska Dept. of Roads

Barbara Gay, AIA, Senior Architect
NPPD
Columbus, Nebraska

Bo Botelho, Chief Operations Officer
Dept. of Administrative Services
Proxy: Mark Craft – DAS/SBD

David Cary, AICP, Planning Director
Lincoln/Lancaster County Planning
Department

Courtney Phillips, CEO
Dept. of Health & Human Services
Proxy: Amir Azimi - DHHS

Janet Johnson, Zoning /Building Official
City of Chadron, Nebraska

The Comprehensive Capital Facilities Planning Committee made the key decisions and created the process, the Mission Statement & Governing Values, and the prioritization rating criteria system with the assistance of DAS staff (see Section 5 below), to compile and finalize this Comprehensive Capital Facilities Plan. The Committee met four times from May through mid-November of 2016 to accomplish these tasks.

5) DAS/State Building Division Role

The Committee was assisted in their tasks by staff of the DAS/State Building Division, whose role in the process was one of support & technical assistance:

John Heacock, AIA, NCARB
DAS/State Building Division

SECTION B

The State Comprehensive Capital Facilities 6-Year Plan



B. THE STATE COMPREHENSIVE CAPITAL FACILITIES 6-YEAR PLAN

Project Prioritization Criteria Scoring Results

This section consists of the results of the prioritization scoring on the various project requests submitted by state agencies in September of 2016, and their inclusion in the 6-year Comprehensive Plan. The information contained in this section is arranged in this way:

- 1) A detailed explanation of the Prioritization Criteria Scoring System, page B-2
- 2) A summary of all project requests of September 2016, in agency order, with detailed scoring results, page B-3.
- 3) An overall prioritization list of all project requests with detailed scoring results, page B-4.
- 4) The Plan: Reaffirmation requests in priority order w/request amounts, page B-5
- 5) The Plan: General Fund requests in priority order w/request amounts, page B-6.
- 6) The Plan: Non-General Fund requests in priority order w/request amounts, page B-7
- 7) The Plan: Summary of the four lists above showing request amounts, page B-8

As stated in the Executive Summary, when reviewing the following State Comprehensive Capital Facilities Plan, several important items must be kept in mind:

- 1) This Plan represents only those projects requested by agencies in September of 2016 for which adequate information was available at that time. It does not limit the projects that the Executive and Legislative branches can consider for funding.*
- 2) The Committee recognizes that the Executive and Legislative branches will eventually make construction decisions based on funds available and other limitations or initiatives which the Committee could not consider. Therefore, no one should have the expectation that any part of this Plan will be funded. Also, the Committee DOES NOT recommend funding levels for capital construction.*
- 3) This Plan will be updated, or a new Plan issued, every November 15th of even years to coincide with the previous capital construction budget request submissions in future even years.*

Please also see the notes on each of the priority list pages, and on the summary page.

STATE COMPREHENSIVE CAPITAL FACILITIES PLANNING 2016
 PROJECT RATING CRITERIA SCORING FOR FY2017-FY2019 REQUESTS
 (Excludes the University of Nebraska and State Colleges, since they are subject to the
 Coordinating Commission for Postsecondary Education Statewide Planning Process.)

Category:	Points/Percent	Multiplier/Base	TOTAL
1) CRITICAL & IMMEDIATE ISSUES			500.00
a) Critical:	Reaffirmation (% of Project)	100.00%	250
	The % of the project which is a reaffirmation of Legislature-approved funds.		250.00
b) Life Safety:	Life Safety/Legal Issues (0-4)	4.00	50
	0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200.		
	4 - Class I; more than 50% of constr.	1 - Class II; less than 50% of constr.	
	3 - Class I; less than 50% of constr.	0 - No Life Safety /Legal Issues	
	2 - Class II; more than 50% of constr.		
c) Need:	Immediacy of Need (0-5)	5.00	10
	0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50.		
	5 - Clearly addresses needs in <5 years.	2 - Clearly addresses needs in 20+ years.	
	4 - Clearly addresses needs in 5-10 years.	1 - Justification of Need not clear.	
	3 - Clearly addresses needs in 10-20 years.	0 - Justification of Need not stated.	
2) FINANCIAL/ECONOMIC			500.00
a) Long Term:	Operating Savings/Efficiencies (0-5)	5.00	30
	0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125.		
	5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space.		
	4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function.		
	3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage.		
	2 - Project demonstrates more efficient function only.		
	1 - Project neither creates savings nor is more efficient in function.		
	0 - Project creates above average operating costs OR inefficient function.		
	Asset Preserv. & Mgmt. (% of Project)	100.00%	150
	The % of the project that is asset preservation (LB309 & renovation) is the score.		
b) Short Term:	User/Non-State Financing (% of Proj.)	100.00%	100
	This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score.		
	General Fund Impact (100 minus \$mil.)	0.00	100
	The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score.		
3) SERVICE VALUE			500.00
a) Project Significance & Improved Services (0-390 pts.)			390.00
	300 to 390 points - High Significance & Improved Services		
	200 to 299 points - Average Significance & Improved Services		
	100 to 199 points - Low Significance & Improved Services		
	0 to 99 points - minimal or no Significance & Improved Services		
b) Mission Relevance (0-100 pts.)			100.00
	60 to 100 pts. - Directly Related to Agency Mission.		
	20 to 60 - Indirectly Related.		
	0 to 20 - Not Related.		
c) State Owned Historic Property (0 or 10 pts.)			10.00
	10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register		
	0 pts. - It is not listed and SHPO had determined it is not eligible for listing		
TOTAL POSSIBLE:			1500.00

FOR NON-HIGHER EDUCATION REQUESTS ONLY

NOTE: ****Bold-italic projects are 100% non-general funds*****SUMMARY - ALL REQUESTS IN AGENCY ORDER**

AGENCY	PRIORITY/PROJECT	Review Page	PARTIAL SCORE: #1a, #1c, #2 & 3c MAX. PTS.=810	#1b Ave. Life Safety MAX. PTS. = 200	3a) Ave. Signif. & Imp. MAX. PTS. = 390	3b) Ave. Mission Relev. MAX. PTS. = 100	Grand Total Score MAX. PTS = 1500	
27-NDOR	27-1 Aurora Maintenance Facility	C-1	310.00	56.25	332.50	90.00	788.75	
	27-2 Sidney Shop Storage and Office	C-2	310.00	56.25	325.63	91.25	783.13	
	27-3 Statewide Projects	C-3	415.00	37.50	303.75	86.25	842.50	
31-MIL	31-3 Camp Ashland Training and Maintenance	C-4	310.00	106.25	296.88	86.25	799.38	
	31-4 Kearney Field Maintenance Shop	C-5	310.00	43.75	276.88	75.63	706.25	
	31-5 Lincoln Field Maintenance	C-6	310.00	43.75	275.63	75.63	705.00	
	31-6 Camp Ashland Facility Maintenance Building	C-7	310.00	25.00	288.13	83.13	706.25	
	31-7 Camp Ashland Parking Lot Paving	C-8	460.00	12.50	266.25	71.88	810.63	
	31-8 Camp Ashland Landscaping and Road Improvements	C-9	460.00	43.75	281.88	76.25	861.88	
	33-NGPC	33-1 State Parks Maintenance	C-10	490.00	75.00	320.63	90.00	975.63
		33-2 State Parks Facility Improvements	C-11	460.00	43.75	301.88	86.88	892.50
33-6 Wildlife Land Acquisition and Improvements		C-12	490.00	0.00	250.63	78.13	818.75	
33-7 State Aquatic Habitat Improvements		C-13	460.00	0.00	271.25	79.38	810.63	
33-9 State Recreation Areas		C-14	460.00	31.25	302.50	85.00	878.75	
33-15 Requests below \$640,000		C-15	462.07	25.00	285.00	86.25	858.32	
46-NDCS	46-2 LCC Reception and Treatment Center	C-16	157.30	168.75	354.38	94.38	774.80	
	46-3 Security System Upgrades	C-17	208.90	125.00	350.63	90.63	775.15	
	46-6 TSCI Bay Addition	C-18	310.00	31.25	321.25	86.88	749.38	
47-NETC	47-1 KHNE Hastings Transmitter	C-19	359.63	18.75	281.25	87.50	747.13	
	47-2 Radio Transmission Equipment Replacement	C-20	389.30	50.00	295.00	90.00	824.30	
	47-3 Tower Lightning Projects	C-21	389.87	62.50	299.38	85.63	837.37	
65-DAS	65-2 Norfolk Regional Center Fence	C-22	460.00	162.50	324.38	86.88	1033.75	
46-NDCS	46-1R Infrastructure and Maintenance Continuation	C-23	637.38	87.50	334.38	86.25	1145.51	
	46-2R Community Corrections Expansion - Lincoln	C-24	619.15	106.25	351.25	91.25	1167.90	
65-DAS	65-1R Building Renewal Projects	C-25	740.00	162.50	340.00	90.63	1333.13	
	65-2R Capitol HVAC Replacement	C-26	609.40	43.75	291.25	90.63	1035.03	
	65-3R State Capitol Improvements	C-27	635.00	37.50	278.75	89.38	1040.63	
	65-4R CIO Data Mitigation	C-28	710.00	62.50	340.63	93.75	1206.88	

FOR NON-HIGHER EDUCATION REQUESTS ONLY

NOTE: * *Bold-italic projects are 100% non-general funds*

SUMMARY - ALL REQUESTS IN PRIORITY ORDER

PRIORITY / AGENCY / PROJECT				Review Page	PARTIAL SCORE: #1a,#1c,#2 & 3c <u>MAX.</u> <u>PTS.=810</u>	#1b Ave. Life Safety <u>MAX. PTS.</u> <u>= 200</u>	3a) Ave. Signif. & Imp. <u>MAX.</u> <u>PTS = 390</u>	3b) Ave. Mission Relevance <u>MAX. PTS.</u> <u>= 100</u>	Grand Total Score <u>MAX.</u> <u>PTS = 1500</u>
1	65-DAS	65-1R	<i>Building Renewal Projects</i>	C-25	740.00	162.50	340.00	90.63	1333.13
2	65-DAS	65-4R	<i>CIO Mitigation</i>	C-28	710.00	62.50	340.63	93.75	1206.88
3	46-NDCS	46-2R	<i>Community Corrections Expansion - Lincoln</i>	C-24	619.15	106.25	351.25	91.25	1167.90
4	46-NDCS	46-1R	Infrastructure and Maintenance Continuation	C-23	637.38	87.50	334.38	86.25	1145.51
5	65-DAS	65-3R	State Capitol Improvements	C-27	635.00	37.50	278.75	89.38	1040.63
6	65-DAS	65-2R	Capitol HVAC Replacement	C-26	609.40	43.75	291.25	90.63	1035.03
7	65-DAS	65-2	<i>Norfolk Regional Center Fence</i>	C-22	460.00	162.50	324.38	86.88	1033.75
8	33-NGPC	33-1	<i>State Parks Improvements</i>	C-10	490.00	75.00	320.63	90.00	975.63
9	33-NGPC	33-2	<i>State Parks Facility Improvement</i>	C-11	460.00	43.75	301.88	86.88	892.50
10	33-NGPC	33-9	<i>State Recreation Areas</i>	C-14	460.00	31.25	302.50	85.00	878.75
11	31-MIL	31-8	<i>Camp Ashland Landscaping and Road Improv</i>	C-9	460.00	43.75	281.88	76.25	861.88
12	33-NGPC	33-15	<i>Requests below \$640,000</i>	C-15	462.07	25.00	285.00	86.25	858.32
13	27-NDOR	27-3	<i>Statewide Projects</i>	C-3	415.00	37.50	303.75	86.25	842.50
14	47-NETC	47-3	Tower Lighting Projects	C-21	389.87	62.50	299.38	85.63	837.37
15	47-NETC	47-2	Radio Transmission Equipment Replacement	C-20	389.30	50.00	295.00	90.00	824.30
16	33-NGPC	33-6	<i>Wildlife Land Acquisition and Improvements</i>	C-12	490.00	0.00	250.63	78.13	818.75
17	33-NGPC	33-7	<i>State Aquatic Habitat Improvements</i>	C-13	460.00	0.00	271.25	79.38	810.63
18	31-MIL	31-7	<i>Camp Ashland Parking Lot Paving</i>	C-8	460.00	12.50	266.25	71.88	810.63
19	31-MIL	31-3	<i>Camp Ashland Training and Maintenance</i>	C-4	310.00	106.25	296.88	86.25	799.38
20	27-NDOR	27-1	<i>Aurora Maintenance Facility</i>	C-1	310.00	56.25	332.50	90.00	788.75
21	27-NDOR	27-2	<i>Sidney Shop Storage and Office</i>	C-2	310.00	56.25	325.63	91.25	783.13
22	46-NDCS	46-3	Security System Upgrades	C-17	208.90	125.00	350.63	90.63	775.15
23	46-NDCS	46-2	LCC Reception and Treatment Center	C-16	157.30	168.75	354.38	94.38	774.80
24	46-NDCS	46-6	<i>TSCI Bay Addition</i>	C-18	310.00	31.25	321.25	86.88	749.38
25	47-NETC	47-1	KHNE Hastings Transmitter	C-19	359.63	18.75	281.25	87.50	747.13
26	31-MIL	31-4	<i>Kearney Field Maintenance Shop</i>	C-5	310.00	43.75	276.88	75.63	706.25
27	31-MIL	31-6	<i>Camp Ashland Facility Maintenance Building</i>	C-7	310.00	25.00	288.13	83.13	706.25
28	31-MIL	31-5	<i>Lincoln Field Maintenance</i>	C-6	310.00	43.75	275.63	75.63	705.00

REAFFIRMATIONS

NOTE: * *Bold-italic projects are 100% non-general funds*

PRIORITY / AGENCY / PROJECT				Rating	Fund	17/18 Bien. FY18	18/19 Bien. FY19	Future
1R	46-DCS	65-1R	<i>Building Renewal Projects (309)</i>	1,333.13	Cash	\$21,273,930	\$21,273,930	\$42,547,860
2R	65-DAS	65-4R	<i>CIO Data Mitigation</i>	1,206.88	Rev.	\$2,183,591		
3R	46-NDCS	46-2R	<i>Community Corrections Expansion - Lincoln</i>	1,167.90	NCCF	\$12,743,519	\$8,103,520	
4R	46-NDCS	46-1R	Infrastructure and Maintenance Continuation	1,145.51	Gen.	\$1,311,300	\$1,311,300	
5R	65-DAS	65-3R	State Capitol Improvements	1,040.63	Gen.	\$500,000	\$500,000	\$4,000,000
6R	65-DAS	65-2R	Capitol HVAC Replacement	1,035.03	Gen.		\$11,062,790	\$49,488,550
6R	65-DAS	65-2R	<i>Capitol HVAC Replacement</i>	1,035.03	NCCF		\$4,741,195	\$21,209,379
GRAND TOTALS/REAFFIRMATIONS					Gen.	\$1,811,300	\$12,874,090	\$53,488,550
					Cash	\$21,273,930	\$21,273,930	\$42,547,860
					Rev.	\$2,183,591	\$0	\$0
					Fed.	\$0	\$0	\$0
					NCCF	\$12,743,519	\$12,844,715	\$21,209,379

Notes:

1 *The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.*

2 *Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.*

NEW REQUESTS OF GENERAL FUNDS

PRIORITY / AGENCY / PROJECT				Rating	Fund	17/18 Bien. FY17	18/19 Bien. FY19	Future
1	47-NETC	47-3	Tower Lightning Projects	837.37	Gen.		\$125,000	
2	47-NETC	47-2	Radio Transmission Equipment Replacement	824.30	Gen.	\$350,000	\$350,000	
3	46-NDCS	46-3	Security System Upgrades	775.15	Gen.	\$552,500	\$552,500	
4	46-NDCS	46-2	LCC Reception and Treatment Center	774.80	Gen.	\$14,171,102	\$26,162,038	\$34,882,173
5	47-NETC	47-1	KHNE Hastings Transmitter	747.13	Gen.	\$365,000		
GRAND TOTALS/GENERAL FUND REQUESTS						\$15,438,602	\$27,189,538	\$34,882,173

Notes:

- 1 *The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the schedule appropriations of projects in the time frames requested.*

- 2 *All amounts are estimates as submitted with the capital construction budget requests of September, 2016. Analysts of the Executive and Legislative branches should review these amounts prior to funding approval.*

- 3 *Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.*

NEW REQUESTS OF NON-GENERAL FUNDS

PRIORITY / AGENCY / PROJECT				Rating	Fund	17/18 Bien. FY18	18/19 Bien. FY19	Future
1	65-DAS	65-2	Norfolk Regional Center Fence	1033.75	Rev.	\$1,600,000	\$307,337	
2	33-NGPC	33-1	State Parks Maintenance	975.63	Cash	\$2,260,500	\$2,510,000	
3	33-NGPC	33-2	State Parks Facility Improvements	892.50	Cash	\$1,210,000	\$1,170,000	
4	33-NGPC	33-9	State Recreation Areas	878.75	Cash	\$1,000,000	\$1,000,000	
5	31-MIL	31-8	Camp Ashland Landscaping and Road Improv	861.88	Fed.		\$800,000	
6	33-NGPC	33-15	Requests below \$640,000	858.32	Cash	\$850,000	\$600,000	
7	27-NDOR	27-3	Statewide Projects	842.50	Cash		\$6,695,000	
8	33-NGPC	33-6	Wildlife Land Acquisition and Improvements	818.75	Cash	\$1,000,000		
9	31-MIL	31-7	Camp Ashland Parking Lot Paving	810.63	Fed.		\$410,000	
10	33-NGPC	33-7	State Aquatic Habitat Improvements	810.63	Cash	\$2,500,000	\$2,500,000	
11	31-MIL	31-3	Camp Ashland Training and Maintenance	799.38	Fed.	\$135,000		
12	27-NDOR	27-1	Aurora Maintenance Facility	788.75	Cash	\$4,642,000		
13	27-NDOR	27-2	Sidney Shop Storage and Office	783.13	Cash	\$3,356,000		
14	46-NDCS	46-6	TSCI Bay Addition	749.38	Rev.	\$2,300,000	\$1,360,000	
15	31-MIL	31-6	Camp Ashland Facility Maintenance Building	706.25	Fed.	\$140,000	\$805,000	
16	31-MIL	31-4	Lincoln Field Maintenance	706.25	Fed.	\$180,000		
17	31-MIL	31-5	Kearney Field Maintenance Shop	705.00	Fed.	\$140,000		
GRAND TOTALS/NON-GENERAL FUND REQUESTS					Cash	\$16,818,500	\$14,475,000	
					Fed.	\$595,000	\$2,015,000	
					Rev.	\$3,900,000	\$1,667,337	

Notes:

1 *The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.*

2 *Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.*

TOTAL SUMMARY

	Fund	17/18 Bien. FY18	18/19 Bien. FY19	Future
CAPITAL CONSTRUCTION PROJECT REQUESTS:	Gen.	\$15,438,602	\$27,189,538	\$34,882,173
	Cash	\$16,818,500	\$14,475,000	\$0
	Fed.	\$595,000	\$2,015,000	\$0
	Rev.	\$3,900,000	\$1,667,337	\$0
	NCCF	\$0	\$0	\$0
CAPITAL CONSTRUCTION REAFFIRMATIONS:	Gen.	\$1,811,300	\$12,874,090	\$53,488,550
	Cash	\$21,273,930	\$21,273,930	\$42,547,860
	Fed.	\$0	\$0	\$0
	Rev.	\$2,183,591	\$0	\$0
	NCCF	\$12,743,519	\$12,844,715	\$21,209,379
GRAND TOTAL / ALL REQUESTS:	Gen.	\$17,249,902	\$40,063,628	\$88,370,723
	Cash	\$38,092,430	\$35,748,930	\$42,547,860
	Fed.	\$595,000	\$2,015,000	\$0
	Rev.	\$6,083,591	\$1,667,337	\$0
	NCCF	\$12,743,519	\$12,844,715	\$21,209,379

Notes:

- 1 *The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.*
- 2 *All amounts are estimates as submitted with the capital construction budget requests of September, 2016. Analysts of the Executive and Legislative branches should review these amounts prior to funding approval.*
- 3 *Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.*

SECTION C

Project Review Summaries

The following pages, C-1 through C-28, contain project summaries of the September 2016 requests. The page number for each review summary correspond to the page number (“Review Page”) shown for each project request on the prioritization summaries of Section B.



REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **27 - Department of Roads**

Date: 9/23/16

Reviewed By:

JFH

Priority: **20**

PROJ.: **27-1 Aurora Maintenance Facility**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$4,642,000	\$0	\$0
FED:	\$0	\$0	\$0
REV:	\$0	\$0	\$0
PRI:	\$0	\$0	\$0
TOTAL:	\$4,642,000	\$0	\$0
Total Project Cost =			\$4,642,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	16,420	0	16,420
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

The proposed project will be constructed in Aurora, Hamilton County, Nebraska. The Nebraska Department of Roads (NDOR) owns land on Highway 14, near I-80 Aurora interchange, south of Aurora, Nebraska in a rural/light commercial area. The proposed building will enhance the existing surroundings. This equipment storage and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment.

JUSTIFICATION:

This project is necessary to enhance equipment mobilization during adverse weather conditions. Housing of snow removal equipment provides a safer working environment for maintenance employees. It also allows for a faster response time when clearing highways during adverse weather to preserve the safety of the traveling public. Currently, the District utilizes eight (8) trucks, one (1) motor grader and one (1) loader at this location.

Consequences of Project Funding:

Funding for this project is essential to the repair, maintenance and storage of our heavy equipment. Non-funding of this project will increase the delays in snow removal operations, which in turn, could result in injuries and/or fatalities to the traveling public. Additionally, this building will protect and preserve the life of expensive maintenance equipment assigned to this yard. Adequate and appropriate location of facilities is needed to provide a clear path for normal and emergency vehicles and the traveling public in time of both regular and emergency operation.

If project funding is delayed, an anticipated construction inflationary factor of 5% per year is anticipated thereby increasing the total project cost for each successive year of delayed construction. Thus, construction cost projections beyond FY 18 are anticipated as follows:

Total Cost Estimate of Project if delayed 1 year beyond FY 18: = \$ 4,875,000.00

Total Cost Estimate of Project if delayed 2 years beyond FY 18: = \$ 5,119,000.00

LOCATION:

Aurora, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The function of current Aurora and Sutton facilities is to provide space for twelve (12) full time personnel and two (2) temporary part time personnel, responsible for maintenance of 298 lane miles of interstate and secondary highway, using ten (10) pieces of equipment. The existing maintenance yards in Aurora and Sutton are situated within their respective city limits, are land locked and located within or adjacent to residential areas which require navigation of residential street to access the highway system. The current Aurora and Sutton yards will be closed and sold. The crews and equipment from both yards will be combined and relocated to the new Aurora facility where it would better serve the highway infrastructure. Purchase of the proposed site is pending.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.13	50	56.25	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation. 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text"/> 366.25	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			332.50	
b) Mission Relevance (0 - 100 pts)			90.00	
c) State Owned Historic Property (0 or 10 pts)			0	
GRAND TOTAL:			<input type="text"/> 788.75	<input type="text"/> C-1

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **27 - Department of Roads**

Date: 9/23/16 Reviewed By: JFH

Priority: **21**
 PROJ.: **27-2 Sidney New Shop, Equipment Storage and Office**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$3,356,000	\$0	
FED:			
REV:			
PRI:			
TOTAL:	\$3,356,000	\$0	\$0
Total Project Cost =			\$3,356,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	16,938	0	16,938
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

The proposed project will be constructed in Sidney, Cheyenne County, Nebraska. The new Mechanic's Shop, Equipment Storage and Office Building will be constructed in the existing Department of Roads Yard Number 52100 located on the north side of U.S. Highway 30 in western Sidney. The existing yard currently contains seven buildings within 7.3 acres of Nebraska Department of Roads (NDOR) owned property. The north boundary of the property borders Union Pacific Railroad right-of-way. Existing utility infrastructure currently serves the site including electric, gas, sewer, water and telephone/data. The proposed facility will enhance the existing surroundings by replacing a 63-year old equipment storage structure in poor condition with a new mechanic's shop, equipment storage and office building.

JUSTIFICATION:

This equipment storage, mechanic's shop and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment.

The primary service value associated with this project is the protection of the traveling public. Adequate storage of snow removal equipment is essential; as this equipment is needed to provide a clear path for other emergency vehicles should disaster strike.

Consequences of project funding:

Funding for this project is essential to the repair, maintenance and storage of heavy equipment. Non-funding of this project will increase the delays in snow removal operations, which in turn, could result in injuries and/or fatalities to the traveling public. Additionally, this building will protect and preserve the life of expensive maintenance equipment assigned to this yard. Adequate and appropriate location of facilities is needed to provide a clear path for normal and emergency vehicles and the traveling public in time of both regular and emergency operation.

If project funding is delayed, an anticipated construction inflationary factor of 5% per year is anticipated thereby increasing the total project cost for each successive year of delayed construction. Thus, construction cost projections beyond FY 18 are anticipated as follows:

Total Cost Estimate of Project if delayed 1 year beyond FY 18 = \$ 3,524,000.00
 Total Cost Estimate of Project if delayed 2 years beyond FY 18 = \$ 3,701,000.00

LOCATION:

Sidney, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The existing Sidney Yard (52100) is located on the west edge of Sidney on the north side of U.S. Highway 30. The yard comprises 7.3 acres of NDOR owned property. Seven (7) buildings currently exist on the site, with the current mechanic's office, shop, and equipment storage building constructed in 1950. The vehicle bays in this building are less than 40 feet deep and do not accommodate snow plow equipment. Additional existing deficiencies include a six-person crew room serving a staff of thirteen (13); insufficient locker room and computer space; and structural problems in the concrete masonry structure. As a result of its age, size and deteriorated condition, the existing 1950 (52102) equipment storage building would be demolished and replaced in an adjacent location with a new adequately-sized Mechanic's Shop, Equipment Storage and Office Building.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	1.13	50	56.25	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="366.25"/>	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			325.63	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			91.25	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function
c) State Owned Historic Property (0 or 10 pts)			0	only = rating of 2; and it is 0% asset preservation
GRAND TOTAL:			<input type="text" value="783.13"/>	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
				3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **27 - Department of Roads**

Date: 9/23/16

Reviewed By:

JFH

Priority: **13**

PROJ.: **27-3 Statewide Facility Improvements**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$6,695,000	
FED:			
REV:			
PRI:			
TOTAL:	\$0	\$6,695,000	\$0
	Total Project Cost =		\$6,695,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	N/A	0	#VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

The Department of Road has 206 yards and 598 buildings across the State of Nebraska that provide facilities to house the administrative, construction and maintenance staff and equipment.

In a continuing effort to increase efficiency and effectiveness, these facilities must be replaced, modernized, consolidated, or in some situations, a whole new facility must be developed.

JUSTIFICATION:

The critical and immediate issues associated with this project are as follows:

They are necessary to preserve and protect the public traversing the state highway system.

They are in compliance with the Department of Roads, Capital Facilities Twenty Year Comprehensive Plan. They are funded 100 percent by dedicated highway cash funds.

Service values associated with this project are as follows:

The primary service value associated with this project is the protection of the traveling public. Providing adequate office and working space will keep provide for safer and more efficient work environments. These projects reinforce NDOR's goal to protect and preserve the state highway system.

LOCATION:

Statewide

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

Proposed projects will be constructed in various locations across the State of Nebraska in locations where the Nebraska Department of Roads (NDOR) presently owns existing yards with space available to construct the projects. The proposed projects will enhance the existing surroundings.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.75	50	37.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	70.00%	150	105.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="452.50"/>	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			303.75	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			86.25	only = rating of 2; and it is 70% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			<input type="text" value="842.50"/>	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **31 - Military Department**

Date: 9/23/16 Reviewed By: JFH

Priority: **19**

PROJ.: **31-3 Camp Ashland Training and Maintenance**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$135,000		
REV:			
PRI:			
TOTAL:	\$135,000	\$0	\$0
Total Project Cost =			\$135,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A		0 #VALUE!
Gross SF:	N/A		0 #VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

This project will install an Emergency Mass Notification and Response System at Camp Ashland. User training and support will also be provided.

JUSTIFICATION:

An Emergency Mass Notification and Response System is critical to the Nebraska Army National Guard (NEARNG) which must be able to communicate rapidly with the Installation population. In addition, the FCC requires a notification system for their internal Continuity of Operations (COOP), Devolution, Pandemic, and Reconstitution Plans, as well as the day-to day emergency management efforts. Located in at least three geographically diverse facilities to ensure adequate backup should the primary facility go down for any reason.

Camp Ashland has an average daily population of roughly 1,000 Soldiers, employees, contractors, civilians and families at three (3) separate locations. The majority of the Installation is comprised of Maneuver and Training land, or land that is in open areas with varying degrees of development that simulate different training environments. Much of this area doesn't have utility infrastructure and radio is the primary form of communication. A mass notification system is not provided in buildings or at the campus level. Installation Headquarters (Building 23), and two billets (Buildings 507 and 508) have interior paging systems, but there is no Installation-wide communication network other than radio that informs the population of emergency and natural disaster situations.

LOCATION:

Ashland, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

Camp Ashland has an average daily population of roughly 1,000 Soldiers, employees, contractors, civilians and families at three (3) separate locations. The majority of the Installation is comprised of Maneuver and Training land, or land that is in open areas with varying degrees of development that simulate different training environments. Much of this area doesn't have utility infrastructure and radio is the primary form of communication. A mass notification system is not provided in buildings or at the campus level. Installation Headquarters (Building 23), and two billets (Buildings 507 and 508) have interior paging systems, but there is no Installation-wide communication network other than radio that informs the population of emergency and natural disaster situations.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	2.13	50	106.25	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="416.25"/>	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			296.88	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			86.25	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			<input type="text" value="799.38"/>	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: 31 - Military Department

Date: 9/23/16 Reviewed By: JFH

Priority: **26**

PROJ.: **31-4 Kearney Maintenance Shop #2**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$140,000		
REV:			
PRI:			
TOTAL:	\$140,000	\$0	\$0
Total Project Cost =			\$140,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A		0 #VALUE!
Gross SF:	N/A		0 #VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

Capital Improvement. Install exterior Parking Lot Lighting.

JUSTIFICATION:

Currently, there are two (2) exterior lights at the Military vehicle lot. This is a personnel safety concern and a military equipment security issue. In addition, the lights that are currently installed are outdated and inefficient.

LOCATION:

Kearney, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The NEARNG completed the 2009 Real Property Development Plan (RPDP), a statewide facilities development master plan. The 2009 RPDP was developed as the comprehensive, statewide master plan for the NEARNG. The section addressing current conditions and future recommendations for Kearney is attached. It states that the Kearney Site is to be retained, and deficiencies addressed.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.88	50	43.75	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="353.75"/>	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			276.88	
b) Mission Relevance (0 - 100 pts)			75.63	
c) State Owned Historic Property (0 or 10 pts)			0	
GRAND TOTAL:			<input type="text" value="706.25"/>	<input type="text" value="C-5"/>

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **31 - Military Department**

Date: 9/23/16

Reviewed By:

JFH

Priority: **28**

PROJ.: **31-5 Lincoln National Guard Admin Center Lighting**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$180,000		
REV:			
PRI:			
TOTAL:	\$180,000	\$0	\$0
Total Project Cost =			\$180,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A		0 #VALUE!
Gross SF:	N/A		0 #VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

Capital Improvement. Install exterior Parking Lot Lighting.

JUSTIFICATION:

Currently, there are four (4) exterior lights at the Military vehicle lot. This is a personnel safety concern and a military equipment security issue. In addition, the lights that are currently installed are outdated and inefficient.

LOCATION:

Lincoln, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The NEARNG completed the 2009 Real Property Development Plan (RPDP), a statewide facilities development master plan. The 2009 RPDP was developed as the comprehensive, statewide master plan for the NEARNG. The section addressing current conditions and future recommendations for the FMS #1 Lincoln Site is attached. It states the possibility that the FMS #1 facilities were to be relocated to the Lincoln Airbase. That decision was not approved and FMS #1 will remain at its current location. In addition, the plan recommends addressing deficiencies at the Site.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	0.88	50	43.75	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			353.75	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			275.63	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			75.63	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function
c) State Owned Historic Property (0 or 10 pts)			0	only = rating of 2; and it is 0% asset preservation
GRAND TOTAL:			705.00	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
				3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **31 - Military Department**

Date: 9/23/16 Reviewed By: JFH

Priority: **27**

PROJ.: **31-6 Camp Ashland FMS #5 Storage Building**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$140,000	\$805,000	
REV:			
PRI:			
TOTAL:	\$140,000	\$805,000	\$0
Total Project Cost =			\$945,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	3,900	0	3,900
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

Construct a Facilities Maintenance Building at Camp Ashland.

Purpose and Objectives:

1. Move personnel and equipment out of facilities with poor functioning workspaces and are in poor condition.
2. Provide a secure building constructed specifically for facilities maintenance functions, such as work projects, equipment storage and repair, and administrative requirements.
3. Relocate facilities maintenance from the current location in the Cantonment Area (administration, billets, classrooms, public space) to the Field Maintenance Area (vehicle and facilities maintenance) to align with functional land use areas identified in the master plan.
4. Also included will be the necessary utility extensions, earth work, rock drives, parking areas, Anti-Terrorism/Force Protection (AT/FP) measures and fencing of the main HVAC system.

JUSTIFICATION:

The current maintenance buildings were constructed in 1928. They have steadily deteriorated over the past 85+years. Unfortunately, in May 2015, Camp Ashland was heavily damaged by flooding. Multiple buildings, including the existing facilities maintenance buildings, were rendered non-functional. All of the damaged buildings on the Installation are being restored, however the event has caused numerous disruptions to operations on the Installation. Soldiers, support staff, and tenants are working in varying locations. Temporary and permanent moves have been made that make this project all the more urgent because there are multiple uses taking precedence over the facilities maintenance function that can be met by the existing maintenance buildings when they are restored, thus displacing the facilities maintenance activities.

LOCATION:

Lincoln, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

Camp Ashland is a Nebraska Army National Guard (NEARNG) Training Center located two (2) miles northeast of Ashland. The NEARNG has occupied the site since 1909. The site has been developed for many uses, including a maneuver training area, a mobilization site for new recruits, field maintenance shop, and regional educational facility. This multi-function training center is integral to NEARNG operations, training, and community support in Eastern Nebraska. Camp Ashland is comprised of State and Federal land that is divided into five (5) training areas totaling approximately 981 acres. These areas can further be broken out into a Cantonment Area (billeting and services functions), vehicle maintenance area, educational campus, multi-function training area, and recreation area. Due to the size and complexity of the Site, there is a considerable facilities maintenance requirement. The current facilities maintenance personnel and equipment are distributed among a number of buildings that are in poor condition, none of which were built specifically for the facilities maintenance function. This project will construct a facilities maintenance building that will provide administrative and storage areas. The building will also have work spaces for the crew to complete in-house projects and equipment repair.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.50	50	25.00	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="335.00"/>	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			288.13	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			83.13	only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			<input type="text" value="706.25"/>	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **31 - Military Department**

Date: 9/23/16

Reviewed By:

JFH

Priority: **18**

PROJ.: **31-7 Camp Ashland FMS #5 Parking Lot Paving**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$0	\$410,000	
REV:			
PRI:			
TOTAL:	\$0	\$410,000	\$0
Total Project Cost =			\$410,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	N/A	0	#VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

Military Vehicle Parking Lot Paving. Capital Improvement. The work covered consists of all design services, labor, equipment, tools, materials, travel, licenses and permits to pave an unpaved portion of the Military equipment and Government-Owned Vehicle (GOV) Parking Lot at the Field Maintenance Shop #5 (FMS 5), Camp Ashland. The project will remove the existing rock surface and install 4,325 SY of 8"-Depth rigid concrete paving. The project will also include all necessary fence repair/replacement, site grading, storm drainage, curbing and striping.

JUSTIFICATION:

The project supports the Nebraska Army National Guard (NEARNG) Field Maintenance Mission at Field Maintenance Shop #5 (FMS 5) - (TAG #31ZZ0005800B), 220 County Road A, Camp Ashland Training Site, 68003. The project is located on State land (31ZZ00960L). 100% of this project will be funded with federal dollars. How the federal funding piece works: The Army supports operations, maintenance and construction activities for various State Army National Guard (ARNG) missions. This is done via a federal/State government Cooperative Agreement. The federal funding share for authorized ARNG Field Maintenance Shops and their supporting facilities is 100%. The Authorization for federal support of paved Military equipment parking areas for Maintenance Shops is based on the number of Unit vehicles and equipment served by the Shop, on the Shop property book/manifest, and/or hand-receipted to the Shop from other Units. The total Military vehicle parking space eligible for federal support at this Site is 5,050 SY. This is based on the Real Property Planning and Analysis System (RPLANS), the official Database of Record for Army facility Allowances.

LOCATION:

Ashland, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The Military Department updated the Camp Ashland Installation Master Plan (published December 2015). This 458-page plan includes a complete update of the entire Installation Development Program. Attached are excerpts from the Master Plan including, 1. A Site Phase-out map of Camp Ashland showing planned construction of the parking lot in 2019; and 2. An Area Development Execution Plan (ADEP), or grid-based technical drawing depicting the new construction using AutoCAD-type symbology.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.25	50	12.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="472.50"/>	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			266.25	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			71.88	only = rating of 2; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			<input type="text" value="810.63"/>	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **31 - Military Department**

Date: 9/23/16

Reviewed By:

JFH

Priority: **11**

PROJ.: **31-8 Camp Ashland Guard House Road Expansion**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$0	\$800,000	
REV:			
PRI:			
TOTAL:	\$0	\$800,000	\$0
Total Project Cost =			\$800,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	N/A	0	#VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

Main Entrance Road Capital Improvement (Nebraska Avenue). Camp Ashland Training Site. Construction, subsequent operations and maintenance, will be 100% federally funded. This project will expand the main road at Camp Ashland into a boulevard. Traffic patterns will be rerouted so that deliveries and military vehicles are routed away from the parade grounds, campgrounds, and administrative areas. The project will install two (2) roundabouts, center islands, and on-street parallel parking. Existing overhead utilities running parallel to the road will be buried. Storm water and Anti-Terrorism/Force Protection (AT/FP) measures will be installed and tie in to the infrastructure, facilities and measures at the front gate

JUSTIFICATION:

This project will accomplish five (5) objectives:

1. The road improvements will facilitate the overall effort to reorient traffic patterns on Base so that delivery, service and military vehicles no longer will use the same routes as civilian, government and dignitary vehicles.
2. The road improvements will include Anti-Terrorism/Force Protection (AT/FP) measures that tie into existing AT/FP improvements at the main entrance, guard house, gate and fence.
3. Expanding the road to a boulevard street style allows for parallel parking, reducing the area needed for parking lots.
4. The project will include storm water improvements, burying electrical lines, planting rows of trees, and installing pedestrian infrastructure that connect to the parade grounds.
5. The project will establish a ceremonial, tree-lined corridor typical of a military Base, from the main gate to the cantonment (administrative and billeting) area.

LOCATION:

Ashland, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The Military Department updated the Camp Ashland Installation Master Plan (published December 2015). This 458-page plan includes a complete update of the entire Installation Development Program. Attached are excerpts from the Master Plan including, 1. An Illustrative Plan locating the new construction projects, including the Nebraska Avenue Improvements project; 2. A Site Phase-out map of Camp Ashland showing planned construction of the Facilities Maintenance Building in the 2018 phase; and 3. An Area Development Execution Plan (ADEP), or grid-based technical drawing depicting the new construction using AutoCAD-type symbology.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	0.88	50	44.00	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			504.00	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			281.88	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			76.25	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			862.13	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **33 - Game & Parks Commission**

Date: 9/23/16

Reviewed By:

JFH

Priority: **8**

PROJ.: **33-1 State Parks Maintenance**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$2,260,500	\$2,510,000	
FED:	\$0		
REV:			
PRI:			
TOTAL:	\$2,260,500	\$2,510,000	\$0
Total Project Cost =			\$4,770,500

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	N/A	0	#VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

This program will assist all state park areas with funding deferred maintenance, replacement and upgrading projects.

JUSTIFICATION:

Park areas are funded through their operation and maintenance budget to conduct normal minor repair and maintenance work on park facilities. However, area operation and maintenance budgets are not sufficient to handle deferred maintenance situations that costs thousands of dollars to upgrade, repair or replace existing facilities.

LOCATION:

Statewide

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

These items are necessary to keep some areas open and fully operational, to take advantage of unexpected donations when money needs to be spent in a short period of time or for unexpected improvements needed to an existing facility. Keeping areas open prevents loss of revenue and services. Some projects are necessary for possible compliance issues to State Personal Rule requirements and ADA accessibility. A number of projects will be identified for 309 funding opportunities. In this case the funds will and can be used for a match with 309 dollars, which is required in most cases by the 309 Committee.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	1.50	50	75.00	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="565.00"/>	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			320.63	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			90.00	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs and energy usage = rating of 3; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			<input type="text" value="975.63"/>	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **33 - Game & Parks Commission**

Date: 9/25/16

Reviewed By:

JFH

Priority: **9**

PROJ.: **33-2 State Parks Facility Improvements**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$1,210,000	\$1,170,000	
FED:	\$0		
REV:			
PRI:			
TOTAL:	\$1,210,000	\$1,170,000	\$0
Total Project Cost =			\$2,380,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	N/A	0	#VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

This program provides new and improved boat access facilities and various amenities to include such developments as boat docks, boat ramps, fish cleaning stations, parking areas, access roads, sanitary facilities, water wells, security lights and breakwater jetties.

JUSTIFICATION:

This program is necessary to replace deficient facilities and add new facilities that improve boat access and provide ADA accessibility.

LOCATION:

Statewide

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2012
 Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.13	50	56.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 100% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="516.50"/>	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			301.88	
b) Mission Relevance (0 - 100 pts)			86.88	
c) State Owned Historic Property (0 or 10 pts)			0	
GRAND TOTAL:			<input type="text" value="905.25"/>	<input type="text" value="C-11"/>

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **33 - Game & Parks Commission**

Date: 9/23/16

Reviewed By:

JFH

Priority: **16**

PROJ.: **33-6 Wildlife Land Acquisition & Improvements**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH: \$1,000,000		\$0	
FED:	\$0		
REV:			
PRI:			
TOTAL:	\$1,000,000	\$0	\$0
Total Project Cost =			\$1,000,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	N/A	0	#VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

Provide for the acquisition and development of wildlife lands and waters across the state on a willing-seller, willing-buyer basis to meet wildlife management objectives and public use facilitation. A general plan was approved by Commission in August 2000. To date, emphasis has been placed on the acquisition and development of beneficial habitat types which meet wildlife needs, with additional consideration to potential public use. This includes the acquisition or easement of land and water for a third party with an approved management plan for the land and water. Wetlands statewide will be given priority for acquisition with riparian lands and upland areas prioritized in that order.

JUSTIFICATION:

The value and need of Wildlife Management Areas is very high in a state such as Nebraska, where less than 2 percent of the state is considered to be public lands available for non-urban outdoor recreation. These lands provide the public with an opportunity to enjoy wildlife and their habitats within a natural outdoor environment as well as protect, enhance and sustain diverse wildlife, fish and plant resources. These lands should not, however, be viewed as the sole means for perpetuation of wildlife resources. Private lands will continue to play a major role to resource abundance or scarcity for most species in the state.

LOCATION:

Statewide

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

Having little direct control over habitat or access on private lands and an increasing area of private land being closed to hunting or leased to individuals, it becomes apparent that the Commission's effort to improve the state's habitat resources and access to those resources must continue on publicly owned or controlled lands. This ongoing acquisition program will continue to provide needed habitat resources and public access facilities.

Developments such as (but not limited to) fencing, trails, parking areas, buildings and wetland restorations and creation are often needed on new, existing, and conservation lands. These developments are needed for restoration and to enhance public access needs.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	0.00	50	0.00	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			490.00	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			250.63	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			78.13	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs and energy usage = rating of 3; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			818.75	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **33 - Game & Parks Commission**

Date: 9/23/16

Reviewed By:

JFH

Priority: **17**

PROJ.: **33-7 Aquatic Habitat Improvements**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$2,500,000	\$2,500,000	
FED:	\$0		
REV:			
PRI:			
TOTAL:	\$2,500,000	\$2,500,000	\$0
Total Project Cost =			\$5,000,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A	0	#VALUE!
Gross SF:	N/A	0	#VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

The program provides for the restoration and enhancement of Nebraska's public waters to improve fish habitat and angler access. Work will be conducted on water bodies according to the scheduled outlined in Nebraska's Aquatic Habitat Plans and Nebraska Angler Access Plan. In addition, maintenance may be required on any projects previously completed projects.

Projects expected to begin or are currently underway and may extend into FY 17/18 and FY 18/19 are Alexandria State Lakes, Bowman Lake, Branched Oak Reservoir, Calamus Reservoir, Conestoga Reservoir, Crystal Lake, E. Verdigrée Creek, Fort Robinson State Park ponds, Harlan County Reservoir, Lake Maloney, Long Pine Creek, Nine Mile Creek, Pawnee Reservoir, Plum Creek, Rock Creek Lake, Rockford Lake, Round Top, Smith Lake, Soldier Creek, Valentine National Wildlife Refuge Lakes, Victoria Springs, Willow Creek Reservoir, and other water bodies identified in the plans as funding opportunities, budgets and environmental conditions allow, including priorities in the Nebraska Trout Stream Enhancement Plan.

JUSTIFICATION:

Most of Nebraska's standing surface waters were created when artificial impoundments were created between the 1920's and 1980's. When new, these impoundments provided excellent fishing, however, as they aged, their ability to sustain healthy fish communities dramatically declined. The introduction of large quantities of sediment and nutrients from the watershed, coupled with shoreline erosion and suspension of sediments from wave action result in, among other things, the disappearance of aquatic vegetation. The loss of vegetation fundamentally changed the composition of the fish community from shoreline seeking species to open water species. Without new reservoir construction and associated fishing opportunities, the Nebraska Game and Parks Commission found it necessary to rehabilitate existing waters and improve access to meet angler demands.

LOCATION:

Statewide

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2012
 Compliance with the agency comprehensive capital facilities plan YES

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.00	50	0.00	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 100% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="460.00"/>	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			271.25	
b) Mission Relevance (0 - 100 pts)			79.38	
c) State Owned Historic Property (0 or 10 pts)			0	
GRAND TOTAL:			<input type="text" value="810.63"/>	<input type="text" value="C-13"/>

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **33 - Game & Parks Commission**

Date: 9/23/16

Reviewed By:

JFH

Priority: **10**

PROJ.: **33-9 State Recreation Areas**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$1,000,000	\$1,000,000	
FED:	\$0		
REV:			
PRI:			
TOTAL:	\$1,000,000	\$1,000,000	\$0
Total Project Cost =			\$2,000,000

Sq. Feet:	Renov.	New	Total
Net SF:	N/A		0 #VALUE!
Gross SF:	N/A		0 #VALUE!
Efficiency	#VALUE!	#DIV/0!	#VALUE!

DESCRIPTION:

Completion of projects necessary for implementing the newly adopted Lake McConaughy/Lake Ogallala Master Plan. Activities would include, construction of new parking lots, road cabling/fencing, creation of primitive campgrounds, construction of gates and gate houses, new restroom and/or shower facilities, renovation of existing restroom and/or shower facilities, and fencing of beach areas.

JUSTIFICATION:

The projects were identified as a way for NGPC to do a better job of serving the public and protecting the natural resources at the lake.

LOCATION:

Statewide

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2012
 Compliance with the agency comprehensive capital facilities plan YES

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	0.63	50	31.50	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="491.50"/>	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			302.50	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			85.00	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient
c) State Owned Historic Property (0 or 10 pts)			0	function only = rating of 2; and it is 100% asset preservation
GRAND TOTAL:			<input type="text" value="879.00"/>	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
				3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: **33 - Game & Parks Commission**

Date: 9/26/12

Reviewed By:

JFH

Priority: **12**

PROJ.: **33-15 Requests Below \$640,000**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$850,000	\$600,000	\$0
FED:			
REV:			
PRI:			
TOTAL:	\$850,000	\$600,000	\$0
Total Project Cost =			\$1,450,000

Sq. Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

DESCRIPTION:

	FY 17/18	FY 18/19	
Emergency Repairs - Parks (A)	\$200,000	\$200,000	A: Asset Preservation
State Recreation Areas - Trenton & Valentine (A)	\$200,000	\$200,000	N: New Construction
State Recreation Areas - Fort Kearny (N)	\$150,000	\$0	
State Park Improvements - Mahoney State Park (A)	\$100,000	\$0	
State Park & Recreation Land Acquisitions (A)	\$100,000	\$100,000	
Cowboy Trail Emergency Repairs (A)	\$100,000	\$100,000	
Total Asset Preservation	\$700,000	\$600,000	\$1,300,000
Total New Construction	\$150,000	\$0	\$150,000
Total Costs	\$850,000	\$600,000	\$1,450,000

JUSTIFICATION:

All of these projects are necessary to keep existing Game and Parks facilities and lands protected and well utilized.

CRITERIA:	rating	multiplier	score	
1. Critical/Immed. Issues:				DAS/SBD Review Comments: Program statements are not required. Needs statements were submitted with the budget request and appear to be sufficient.
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	0.50	50	25.00	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	25	50.00	
Asset Preservation	89.66%	125	112.07	
b) User/Non-State Finance	100.00%	125	125.00	
General Fund Impact	0.00	125	125.00	
Sub-Total:			487.07	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) The project demonstrates more efficient function only = rating of 2; and it is 90% asset preservation 2b) Request is 100% cash funds/\$0 gen. fund impact. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Significance/Improved Services (0 - 390 pts)			285.00	
b) Mission Relevance (0 - 100 pts)			86.25	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			858.32	C-15

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **46 - Department of Correctional Services**

Date: 9/25/16

Reviewed By:

JFH

Priority: **23**

PROJ.: **46-2 LCC - Reception and Treatment Center**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$14,171,102	\$26,162,038	\$34,882,713
CASH:	\$0	\$0	
FED:	\$0		
REV:			
PRI:			
TOTAL:	\$14,171,102	\$26,162,038	\$34,882,713
Total Project Cost =			\$75,215,853

Sq. Feet:	Renov.	New	Total
Net SF:	188,450	0	188,450
Gross SF:	280,413	0	280,413
Efficiency	67.20%	#DIV/0!	67.20%

DESCRIPTION:

This project will provide the spaces and operations necessary for the Phase One RTC project that will provide a minimal number of critical health care beds as well as expand and/or renovate core support functions portions of the DEC and LCC to better meet the operational requirements to meet the population of 1371, and also the expansion of health care housing in future phases of work. Although the operational guidelines are outlined in detail in the Program Statement (April 2015), each component included in the Phase One project is summarized and the revised space program is included in a Attachment to this request.

Although the original Program Statement (April 2015) report assumed that the LCC would remain as an autonomous operation, it was determined that combining the operations of the LCC, and DEC into a single consolidated facility will realize many efficiencies. Significant savings can be realized in terms of new construction (i.e., more of the existing facilities can be remodeled to accommodate the consolidation), not duplicating space as would have occurred in the original Program Statement (April 2015), and to reduce the annual operating cost by not duplicating staff in two different facilities performing the same function.

JUSTIFICATION:

The 2014 NDCS Master Plan found significant short falls in providing core support services at the Diagnostic and Evaluation Center (DEC) and the Lincoln Correctional Center (LCC). The RTC proposal consolidates DEC and LCC into one facility and provides needed improvements in intake, medical, skilled nursing, mental health, food service and administrative areas. New spaces will be functionally designed for current population trends. Consolidation also provides potential staffing efficiencies. RTC also prepares the secure perimeter and infrastructure to be scaled up for future growth needs. DEC faces many challenges with the current infrastructure that cannot be addressed without improvements to core support services. RTC will allow for re-purposing of existing spaces to productive use.

LOCATION:

Lincoln, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

“The mission of capital construction in the state of Nebraska is to plan, fund, design, construct and maintain facilities to serve the best interest and needs of ALL Nebraskans in an efficient and cost-effective manner.”

This project responds to the Mission Statement and Governing Values for ALL Nebraskans because it offers a solution to dealing with an expanding prison population and the associated physical and mental health issues that come with that population.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	3.38	50	168.75	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	15.00%	150	22.50	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	75.20	100	24.80	
Sub-Total:			<input type="text" value="326.05"/>	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			354.38	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient
b) Mission Relevance (0 - 100 pts)			94.38	function only = rating of 2; and it is 15% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			<input type="text" value="774.80"/>	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **46 - Department of Correctional Services**

Date: 9/25/16

Reviewed By:

JFH

Priority: **22**

PROJ.: **46-3 Security System Upgrade**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$552,500	\$552,500	\$0
CASH:	\$0	\$0	
FED:	\$0		
REV:			
PRI:			
TOTAL:	\$552,500	\$552,500	\$0
Total Project Cost =			\$1,105,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

DESCRIPTION:

Video surveillance equipment (cameras) improves the safety and security of the Nebraska Department of Correctional Services (NDCS) facilities for inmates, staff and the public. Video surveillance has been and is being used to help staff monitor and determine adequate response to disturbances and events occurring in real time. In addition, recorded video surveillance creates tremendous value for NDCS. Recorded video is utilized as evidence in the prosecution of criminal events that occur in our facilities.

It provides deterrence to inmate misconduct and provides staff assurance that incidents can be successfully prosecuted. This same recorded video has also been used to defend the agency against liability claims. Video surveillance provides the capability to monitor large areas and deploy staff to areas as needed allowing efficient use of resources. Video surveillance systems have been and will continue to be a very valuable tool for the agency. This project includes Camera Upgrades at Work Ethic Camp, Community Corrections Center Lincoln, Nebraska Secure Youth Facility, and Omaha Correctional Center. The project will provide Lighting Upgrades at Community Corrections Center Omaha, Additional Fencing at Lincoln Correctional Center, Diagnostic and Evaluation Center and Nebraska State Penitentiary. It includes Fence Detection System and Vehicle Sally-port improvements at Nebraska Center for Women.

JUSTIFICATION:

Video surveillance equipment (cameras) improves the safety and security of the NDCS facilities for inmates, staff and the public. Video surveillance has been and is being used to help staff monitor and determine adequate response to disturbances and events occurring in real time. In addition, recorded video surveillance creates tremendous value for NDCS. Recorded video is utilized as evidence in the prosecution of criminal events that occur in our facilities. It provides deterrence to inmate misconduct and provides staff assurance that incidents can be successfully prosecuted. This same recorded video has also been used to defend the agency against liability claims. Video surveillance provides the capability to monitor large areas and deploy staff to areas as needed allowing efficient use of resources. Video surveillance systems have been and will continue to be a very valuable tool for the agency.

LOCATION:

Statewide

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

In October 2014, NDCS completed the Strategic Capital Facilities Master Plan for the entire agency. The strategic capital facilities plan is a comprehensive agency-wide, long-range master plan designed to manage growth and other changes having an impact on the agency. The 2014 Master Plan is an update to the 1992, 1997, and 2006 Master Plans. The Security System Upgrades is in compliance with the Department's Strategic Capital Facilities Plan and promotes the mission of the agency. The values articulated in the Master Plan are intended to reflect the basic beliefs the Department embraces to meet its responsibilities to staff, the inmate population, and to the public. This project complies with the agency comprehensive plan, mission statement and vision points by providing humane care and a secure and safe environment for staff and visitors. Additionally, inmate work programs provide the opportunity to improve the inmate's work ethic to return them as productive citizens.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	2.13	50	106.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	1.10	100	98.90	
Sub-Total:			315.40	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			350.63	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient
b) Mission Relevance (0 - 100 pts)			90.63	function only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			756.65	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **46 - Department of Correctional Services**

Date: 9/25/16

Reviewed By:

JFH

Priority: **24**

PROJ.: **46-6 TSCI Bay Addition**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$0		
REV:	\$2,300,000	\$1,360,000	
PRI:			
TOTAL:	\$2,300,000	\$1,360,000	\$0
Total Project Cost =			\$3,660,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	10,000	0	10,000
Efficiency	0.00%	#DIV/0!	0.00%

DESCRIPTION:

This project would construct a 10,000 (+/-) square foot bay to the west end of the existing Industry Building (DAS Building #46ZZ394300B) located at TSCI. The existing building contains approximately 54,000 square feet and houses the CSI Laundry and Woodworking Shops. The original CSI Building (Areas M and N) included 39,000 square feet. TSCI, as constructed in 2001, was designed with a footprint to economically add additional bays to the Industry Building within the secure perimeter of TSCI. This addition is intended for a new canteen packaging operation for Cornhusker State Industries (CSI). Currently NDCS utilizes one or more canteen operations in each institution.

This addition is intended for a new canteen packaging operation for Cornhusker State Industries (CSI). Currently NDCS utilizes one or more canteen operations in each institution. Several states have demonstrated significant savings by processing canteen orders in a centralized location and then delivering individually packaged inmate orders to each institution. Actual savings would be shared by the correctional industries revolving fund (to recapture the capital investment provided) and the inmate welfare fund (all net canteen proceeds accrue to inmate welfare trust funds). A large capital investment is required for the new space. The approximate 10,000 square foot addition is estimated to cost \$3,660,000. The project results in a very modest 20 year simple payback and approximate 4% ROI.

JUSTIFICATION:

Expansion of the CSI work space at TSCI has also been motivated by changes in the NDCS inmate population. The CSI wood shop at the Lincoln Correctional Center (LCC) has experienced limitation in the available inmate workforce. Large portions of the inmate population involved in programming are employed within the facility or are otherwise unable to work. The CSI wood shop at the Omaha Correctional Center (OCC) has had similar limitations because of rapid inmate turnover. Fewer employable inmates are currently housed at OCC long enough to be trained as productive wood workers. Business opportunities with shorter training requirements are being sought at OCC to accommodate inmate turnover.

LOCATION:

Tecumseh, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

In October 2014, NDCS completed the Strategic Capital Facilities Master Plan for the entire agency. The strategic capital facilities plan is a comprehensive agency-wide, long-range master plan designed to manage growth and other changes having an impact on the agency. The 2014 Master Plan is an update to the 1992, 1997, and 2006 Master Plans. The Security System Upgrades is in compliance with the Department's Strategic Capital Facilities Plan and promotes the mission of the agency. The values articulated in the Master Plan are intended to reflect the basic beliefs the Department embraces to meet its responsibilities to staff, the inmate population, and to the public. This project complies with the agency comprehensive plan, mission statement and vision points by providing humane care and a secure and safe environment for staff and visitors. Additionally, inmate work programs provide the opportunity to improve the inmate's work ethic to return them as productive citizens.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	0.63	50	31.50	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			341.50	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			321.25	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			85.63	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			748.38	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **47 - Educational Telecommunications Commission**

Date: 9/25/16

Reviewed By:

JFH

Priority: **25**

PROJ.: **47-1 KHNE Hastings Transmitter**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$365,000	\$0	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$365,000	\$0	\$0
Total Project Cost =			\$365,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

DESCRIPTION:

NET seeks funding to replace the television transmitter at KHNE (Hastings). The present transmitter is a 21-year old Inductive Output Tube (IOT) liquid cooled model that was modified for DTV transmission in 2003. IOT transmitters are no longer manufactured and the tubes are very difficult to acquire. The IOT at KHNE was last replaced in 2014 with a spare tube that was shipped from France. The new transmitter will be a much more energy efficient solid state transmitter which will be upgradeable to the impending ATSC 3.0 broadcast standard. The plan is to purchase and install the new transmitter in late summer and fall of 2017. Total estimated costs are \$365,000 and funding would be needed in FY2018.

JUSTIFICATION:

Delaying the replacement risks significant broadcast television service outages if repairs are required due to the scarcity of parts. Any outage would also effect satellite and central Nebraska cable subscribers. The new solid state transmitter is energy efficient and reliable. It will reduce both operating and maintenance cost. NET viewer, local cable and DBS headend over the air pick up will benefit from increased uptime. The new transmitter will be upgradeable to the impending ATSC 3.0 broadcast standard. IOT transmitters are no longer manufactured. The IOT and other parts are very difficult to acquire. Doing nothing will risk significant broadcast television service outages and incur high maintenance cost.

LOCATION:

Hastings, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The present IOT transmitter is no longer manufactured and the tubes and other parts are very difficult to acquire. Solid state television transmitter is easier to maintain, energy efficient, it requires less maintenance and lower service cost. The solid state transmitter is technologically future proof and upgradable to impending ATSC 3.0 standard, the new standard for TV transmission.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.38	50	19.00	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	0.37	100	99.63	
Sub-Total:			378.63	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			281.25	
b) Mission Relevance (0 - 100 pts)			87.50	
c) State Owned Historic Property (0 or 10 pts)			0	
GRAND TOTAL:			747.38	C-19

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **47 - Educational Telecommunications Commission**

Date: 9/25/16

Reviewed By:

JFH

Priority: **15**

PROJ.: **47-2 Radio Transmission Equipment Replacement**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$350,000	\$350,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$350,000	\$350,000	\$0
Total Project Cost =			\$700,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

DESCRIPTION:

NET is requesting an appropriation to replace aging FM antennas and feed lines at FM sites KUCV (Lincoln), KTNE (Alliance), KRNE (Merriman), and KXNE (Norfolk). The antennas and feed lines at KTNE and KXNE are 26 years old, KRNE's is 16 years old and KUCV's is 15 years old. Replacing this equipment and older components would be done to reduce rising maintenance costs and to eliminate downtime. Also, the NET FM system is the State of Nebraska's primary relay system for the Emergency Alert System. This is the final phase of updating the statewide NET Radio Network. Total costs for this project are estimated at \$700,000, split \$350,000 in FY2018 with the remaining \$350,000 in FY2019.

The goal is to replace old FM Antennas and Feed Lines with more reliable and efficient equipment. The NET Radio listeners, Nebraska commercial broadcasters and Nebraska residents relying on "over the air" Emergency Alerts will benefit from this project. The replacement of old FM antennas and feed lines will increase reliability and reduce operating costs. The measurement and assessment methods will be monitoring and feedback from NET Radio listeners, Nebraska commercial broadcasters that use NET Radio as their primary EAS monitoring station. The project should positively impact the NET operating budget which by reducing annual maintenance costs. This project is being done to maximize the efficiency's of the radio system NET has the obligation of managing on behalf of the State of Nebraska.

JUSTIFICATION:

Delaying the completion of this final phase any further would just continue to increase off-air, downtime at these sites and increase annual operating expenses for repairs, maintenance and supplies. The project would begin the summer of 2017 and proceed through the fall (weather and tower crews permitting) at KUCV and KTNE. Work on the KRNE and KXNE sites would begin summer of 2018 and run thru the fall of 2018. Delaying the work heightens the risk that tower crews will be difficult to schedule and may be more expensive due to anticipated demand related to spectrum repacking adjustments on television towers and a nationwide shortage of tower crews.

LOCATION:

Hastings, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

NET has a statutory requirement to provide broadcast services as well as distribute emergency notifications across the state of Nebraska. Purchasing and installing new hardware will greatly increase reliability, efficiency and reduce maintenance cost. NET intends to start these projects as soon as possible before tower crews will be difficult to schedule and may be more expensive due to anticipated demand related to spectrum repacking adjustments on television towers and a nationwide shortage of tower crews. The nature of this project allows few solutions other than replacement of hardware. By doing nothing the broadcast areas will have interruptions in service performance for NET Radio and the State Primary and State Relay of the Nebraska (EAS).

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.00	50	50.00	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs and energy = rating of 3; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	0.70	100	99.30	
Sub-Total:			439.30	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			295.00	
b) Mission Relevance (0 - 100 pts)			90.00	
c) State Owned Historic Property (0 or 10 pts)			0	
GRAND TOTAL:			824.30	

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **47 - Educational Telecommunications Commission**

Date: 9/25/16

Reviewed By:

JFH

Priority: **14**

PROJ.: **47-3 Tower Lighting Projects**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$125,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$0	\$125,000	\$0
Total Project Cost =			\$125,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

DESCRIPTION:

Federal Aviation Administration guidelines require structures that exceed 200 feet above ground level or are sufficiently close to an airport runway must be lit to set specifications. The KHNE (Hastings) tower is 1240 feet, which requires it to be lit at night and during inclement weather. The existing incandescent lighting system is 48 years old. NET intends to purchase a new LED tower lighting system which meets the requirements set forth by the Federal Communications Commission and Federal Airline Authority. This is a priority capital construction project related to complying with federal regulations that needs to start in early FY2019, if possible.

The LED system is energy efficient, is more reliable, has better visibility, and does not require NET to paint towers as part of required maintenance. Delaying the work heightens the risk that tower crews will be difficult to schedule and may be more expensive due to anticipated demand related to spectrum repacking adjustments on television towers and a nationwide shortage of tower crews.

JUSTIFICATION:

The current Lighting system at KHNE is original to the tower in 1968 that has become very unreliable and costly to maintain. The LED system NET intends to purchase and install is energy efficient and will greatly increase reliability and reduce maintenance cost. NET has had implemented a comparable LED system in place at most other sites and they have proven very reliable. NET reviewed High Voltage Strobe systems and found similar complaints and issues we are currently experiencing at KHNE. NET also reviewed standard incandescent lighting systems, but found the maintenance costs extremely high. If NET did nothing the FAA would require a written explanation and plan to repair or replace the system that is creating the numerous NOTAMs (Notice to Airmen). If the plan is not accepted the FAA will require NET to remove or lower the tower structure to less than 200 feet above the ground. This would significantly impact the broadcast signal that serves the region.

LOCATION:

Hastings, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The project will replace current strobe technology that has not fulfilled expectations concerning maintenance cost and reliability. The more current LED (Light Emitting Diode) technology has shown to be more reliable, energy efficient and cost effective. The LED tower lighting systems is the industry standard for replacement of High Voltage Strobe systems. The LED technology has made great strides in initial cost, reliability and maintenance savings.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.25	50	62.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	3	30	90.00	Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating cost and energy = rating of 3; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	0.13	100	99.87	
Sub-Total:			452.37	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			299.38	
b) Mission Relevance (0 - 100 pts)			85.63	
c) State Owned Historic Property (0 or 10 pts)			0	
GRAND TOTAL:			837.37	C-21

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **65 - Department of Administrative Services**

Date: 9/25/16

Reviewed By:

JFH

Priority: **7**

PROJ.: **65-2 NRC Security Fence**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	\$0
FED:	\$0	\$0	\$0
REV:	\$1,600,000	\$307,337	\$0
PRI:	\$0	\$0	\$0
TOTAL:	\$1,600,000	\$307,337	\$0
Total Project Cost =			\$1,907,337

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

DESCRIPTION:

Project will include new perimeter security fencing along with new lighting. The project also includes the means to observe activities along the campus perimeter through remote camera monitoring. The optimum planning arrangement is to provide for system wide monitoring at a central location in the facility control room where intercoms, cameras, and gate controls are staffed. This technology integration provides a reduction in staff risk, reduction in liability issues, better staff efficiency, and improved overall campus security.

JUSTIFICATION:

The purpose of the project is to upgrade the Norfolk Regional Centers' perimeter security to contain and maintain patients, eliminate unwanted vehicular and pedestrian traffic, not compromise the secure environment of the facility, and to reduce opportunity for contraband transfer. Additionally, by adding perimeter lighting and cameras, the video surveillance system the Regional Center will be able to provide a more secure environment for all patients and staff, and have the ability to record alleged or submitted misconduct on reliable media, rather than having to accept the testimony of witnesses to an incident. New digital technologies will record with greater clarity and/or coverage of areas previously not available around the perimeter areas.

LOCATION:

Norfolk, NE

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The primary justification for the project request is to provide a cost efficient, safe, and secure method for monitoring and controlling all activities entering and exiting the Norfolk Regional Center. The consequences of underfunding or denying funding for this project will be an increase risk to the Norfolk community as well as to staff and residents at the facility.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00%	250	0.00	Life Safety/Legal Issues Rating: <input type="text"/>
b) Life Safety/Legal Issues	1.88	50	94.00	DAS/SBD Review Comments:
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			<input type="text" value="554.00"/>	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			323.13	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			86.88	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 100% asset preservation.
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			<input type="text" value="964.00"/>	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **46 - Department of Correctional Services**

Date: 9/25/16

Reviewed By:

JFH

Priority: **REAFF**
 PROJ.: **46-1R Infrastructure and Maintenance Continuation**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$1,311,300	\$1,311,300	\$0
CASH:	\$0	\$0	\$0
FED:	\$0	0	\$0
REV:	\$0	\$0	\$0
PRI:	\$0	\$0	\$0
TOTAL:	\$1,311,300	\$1,311,300	\$0
Total Project Cost =			\$2,622,600

Sq. Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

DESCRIPTION:

NDCS is requesting Reaffirmation funding for the Infrastructure and Maintenance Projects (Program 914) so that work can continue on these vital projects. These projects are a compilation of the highest priority infrastructure projects which have remained unfunded. The projects include, but are not limited to, major roof replacements, door/window/structural improvements, boiler and chiller replacements, fire life safety improvements, door lock and flush valve replacements, and other renovations. NDCS is requesting \$1,311,300 for FY2017/18 and \$1,311,300 for FY2018/19 to continue the completion of these and other high priority projects. Included in this request is a increase of \$311,300. per year for projects that the Task Force will not fund according to their guidelines. These projects include LCC Replace Door Control System, DEC Replace Control Panel in Skilled Nursing, DEC Renovate Housing Unit Door Control Stations, OCC Replace/Upgrade Building J-3 Control Desk, and DEC Replace Control Panel in Main Control.

JUSTIFICATION:

SPACE SUMMARY:

PERTINENT HISTORY:

NDCS relies on funds from the 309 Task Force for much of its infrastructure maintenance. Nearly all of these projects are estimated to cost over \$500,000 and completion times of over 12 months. NDCS relies on funds from the 309 Task Force for much of its infrastructure maintenance. 309 Task Force budgetary constraints have slowed the availability of funds for critically needed projects and the Reaffirmation is needed to replace anticipated shortfalls. Funding for deferred repair projects through the 309 Task force continues to be a high priority in NDCS' efforts to maintain quality buildings and utility systems.

CRITERIA:	<i>rating</i>	<i>multiplier</i>	<i>score</i>	
1. Critical/Immed. Issues:				DAS/SBD Review Comments:
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	1.75	50	87.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	2.62	100	97.38	
Sub-Total:			724.88	
3. Service Value:				Rating Notes: 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Demonstrates savings in operating costs and energy usage = rating of 3, and it is 100% asset preservation. 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Significance/Improved Services (0 - 390 pts)			334.38	
b) Mission Relevance (0 - 100 pts)			86.25	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			1,145.50	

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **46 - Department of Correctional Services**

Date: 9/25/16

Reviewed By:

JFH

Priority: **REAFF**
 PROJ.: **46-2R LCC Expansion**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	\$0
FED:	\$0	0	\$0
REV:	\$0	\$0	\$0
NCCF:	\$12,743,519	\$8,103,520	\$0
TOTAL:	\$12,743,519	\$8,103,520	\$0

Sq. Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

Total Project Cost = \$20,847,039

DESCRIPTION:

This project consists of the expansion of the existing Community Corrections Center - Lincoln to create an expanded re entry preparation facility with a combination of community and minimum custody housing for male inmates and separate community custody housing for females. The project will consist of an expansion of the existing Community Corrections capacity and convert the single building to a campus-style facility with dedicated buildings for various inmate services and programs. Also included in Program 927 is \$1,800,000 for a temporary housing building to address programming and capacity needs while the large expansion project is being constructed.

This project will create a separation for male and female inmates by creating an entirely separate housing/program area for women. A new food preparation/food service area will be provided, allowing the existing food preparation area to be converted to a culinary training program. The existing dining area can be used as program/multi-purpose space for the male population, whose numbers exceed the recommended SF of dayroom space available. The facility will also gain separate warehouse/facility maintenance with shops, to support the building and the job skills programs associated with maintenance functions.

JUSTIFICATION:

SPACE SUMMARY:

PERTINENT HISTORY:

The current purpose of the existing Community Corrections Center-Lincoln (CCCL) is to house and facilitate male and female inmates for work release and work detail outside of the facility. Short lengths of stay and work commitments limit programming functions within the facility. As of September 2016 this Program 927 has the following status:

Both Program Statements for Phase 1 - 100 Bed Temporary Dorm and Phase 2 - 160 Bed Female Expansion have been approved
 Phase 1 - 100 Bed Dorm Design is 95% Complete and a Bid Date will be set in October 2016 with anticipated Completion Date October 2017
 Phase 2 - 160 Bed Female Dorm Expansion is at the Design Development Stage with anticipated Completion Date January 2019

CRITERIA:	rating	multiplier	score	
1. Critical/Immed. Issues:				DAS/SBD Review Comments:
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	1.63	50	81.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	20.85	100	79.15	
Sub-Total:			700.65	
3. Service Value:				Rating Notes: 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Demonstrates savings in operating costs and energy usage = rating of 3, and it is 100% asset preservation. 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Significance/Improved Services (0 - 390 pts)			351.25	
b) Mission Relevance (0 - 100 pts)			91.25	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			1,143.15	

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **65 - Department of Administrative Services**

Date: 9/25/16

Reviewed By:

JFH

Priority: **REAFF**
 PROJ.: **65-1R- Building Renewal Division**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$21,273,930	\$21,273,930	\$42,547,860
FED:	\$0	0	\$0
REV:	\$0	\$0	\$0
PRI:	\$0	\$0	\$0
TOTAL:	\$21,273,930	\$21,273,930	\$42,547,860
Total Project Cost =			\$85,095,720

Sq. Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

DESCRIPTION:

TASK FORCE FOR BUILDING RENEWAL (LB309)/Program 940 - this request is for continuation of appropriation authority for the Task Force in the form of three (3) types of CASH revenue: cigarette tax, rental surcharge (LB530) funds, and the depreciation assessment (LB1100) funds, PLUS interest income. All amounts shown are ESTIMATES. Note that the "ADD REAFFRM" AMOUNT IS ONLY FOR THE FUTURE BIENNIUM OF 2017-2019. Note also the depreciation assessment (LB1100) revenue was eliminated by LB380 (2011).

JUSTIFICATION:

SPACE SUMMARY:

PERTINENT HISTORY:

The cigarette tax revenue was appropriated in LB386 of 1997, reaffirmed in LB878 (1999) and LB542 (2001), and modified by LB657 (2001) and LB1085 (2002). Cigarette tax revenue was subsequently reaffirmed by LB406 (2003) and LB424 (2005), modified again by LB322 (2007) , and reaffirmed by LB320 (2007), LB314 (2009), LB377 (2011), and LB198 (2013).

Rental surcharge funds were initially approved with LB530 of 1995, appropriated by LB654A (2000), and reaffirmed by LB542 (2001), LB406 (2003), LB424 (2005), LB320 (2007), and LB314 (2009), LB377 (2011), and LB198 (2013).

Depreciation assessment funds were initially approved by LB1100 of 1998, reaffirmed by LB878 (1999), LB542 (2001) and LB406 (2003), and modified by LB410 (2003) and LB1092 (2004). Depreciation assessment funds were then reaffirmed by LB424 (2005), modified again by LB428 (2006) and LB322 (2007), and then reaffirmed by LB320 (2007) and LB314 (2009). Depreciation assessment funds were also modified in 2009 by LB318. Finally, depreciation assessments were ELIMINATED by LB380 (2011).

LB198 (2013) and appropriation bills for the previous twenty years have included language earmarking funds from program 940 for building maintenance, design and renewal training, roof scans and other testing procedures, and consulting work. The earmark is currently \$200,000, and we propose no change to that amount.

For purposes of the State Comprehensive Capital Facilities Plan assessment for the scoring Item #1b; "Life Safety/Legal Issues," the only Administrative Services (AS) reaffirmation with significant life safety/legal issues is the 309 Task Force reaffirmation request. Since the Task Force reaffirmation request will be evaluated based on the four categories of Deferred Repair, Energy Conservation, Fire/Life Safety, and ADA, an assessment has to be made for each. Here is how AS assesses each of the four categories:

Deferred Repair = 0; No significant life safety/legal issues. Energy Conservation = 0; No significant life safety/legal issues.

Fire/Life Safety = 4; More than 50% of requests will be Class I fire/life safety projects. ADA = 4; More than 50% of requests will be for Class I ADA projects.

CRITERIA:	rating	multiplier	score	
1. Critical/Immed. Issues:				DAS/SBD Review Comments:
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	3.25	50	162.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			902.50	
3. Service Value:				Rating Notes: 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Demonstrates savings in operating costs including energy usage = rating of 3, and it is 100% asset preservation. 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Significance/Improved Services (0 - 390 pts)			340.00	
b) Mission Relevance (0 - 100 pts)			90.63	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			1,333.13	

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: 65 - Department of Administrative Services

Date: 9/25/16

Reviewed By:

JFH

Priority: **REAFF**
 PROJ.: **65-2R Capitol HVAC Replacement**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$11,062,790	\$49,488,550
CASH:	\$0	\$0	\$0
FED:	\$0	0	\$0
REV:	\$0	\$0	\$0
NCCF:	\$0	\$4,741,195	\$21,209,379
TOTAL:	\$0	\$15,803,985	\$70,697,929
Total Project Cost =			\$86,501,914

Sq. Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

DESCRIPTION:

This request is for renewal of an appropriation of general funds and from the Nebraska Capital Construction Fund associated with the Nebraska State Capitol HVAC Systems and Windows Replacement. According to LB660 2015 \$86,501,914 was slated for reaffirmation of which \$66,065,200 was from general funds and \$20,436,714 was from NCCF.

JUSTIFICATION:

SPACE SUMMARY:

PERTINENT HISTORY:

The original authorizing legislation, LB905 (2014) Program 922, appropriated \$11,701,900 in FY 2014-2015 to fund the first 3-years of this project, expected to continue through FY 2023-2024. The total appropriation was capped at \$77,767,100. LB660 (2015) Program 922 increased the total allocation to \$106,008,106. Estimated expenditures per fiscal year are shown below. The funding was split between the Nebraska Capital Construction Fund (NCCF) and general funds. It is requested that the current appropriation be reappropriated.

CRITERIA:	rating	multiplier	score	
1. Critical/Immed. Issues:				DAS/SBD Review Comments:
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	0.88	50	44.00	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	30.00%	100	30.00	
General Fund Impact	60.60	100	39.40	
Sub-Total:			653.40	
3. Service Value:				Rating Notes: 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Demonstrates a savings in operating costs including energy usage = rating of 3, and it is 100% asset preservation. 2b) Request is 70% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Significance/Improved Services (0 - 390 pts)			291.25	
b) Mission Relevance (0 - 100 pts)			90.63	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			1,035.28	

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: 65 - Department of Administrative Services

Date: 9/25/16

Reviewed By:

JFH

Priority: **REAFF**
 PROJ.: **65-3R State Capitol Improvements**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$500,000	\$500,000	\$4,000,000
CASH:	\$0	\$0	\$0
FED:	\$0	0	\$0
REV:	\$0	\$0	\$0
NCCF:	\$0	\$0	\$0
TOTAL:	\$500,000	\$500,000	\$4,000,000
Total Project Cost =			\$5,000,000

Sq. Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

DESCRIPTION:

This request is for renewal of an appropriation of general funds for improvements at the State Capitol OTHER THAN those associated with earmarked capital construction projects like the HVAC Renovation. In the 2015 session LB660 appropriated \$500,000 for FY2015-2016 and \$500,000 for FY 2016-2017.

This request is for appropriation of Program 901 for FY2017-2018 at \$500,000 and FY2018-2019 at \$500,000. This represents no increase over the current funding for FY2016-2017.

JUSTIFICATION:

SPACE SUMMARY:

PERTINENT HISTORY:

The Office of the Capitol Commission (OCC) is also asking for continuation of Program 901 funding for an additional six (6) years in the future at \$500,000 per fiscal year through FY2024-2025. Some of the improvements for which Program 901 funds have been used over the last 12 years have been: 2004-16 Office Interior Renovations \$1,998,184 and Legislative Office Renovation \$1,591,225; 2006-07 Vestibule to Rotunda Mural (12) Restoration \$119,000; 2008 West Chamber & Lounge Restoration and Glass Vestibule Door and Wall \$680,000; 2012-13 Tower Elevator Renovation/Restoration consultant fees \$226,877 and 2016 Hearing Room Chair Restoration \$50,150. If biennial funding is approved as requested, it is anticipated the highest priority projects can be identified early in the biennium with design and construction occurring during this two year period. Additional funds requested through 2025 will allow for continuation of Capitol interior renovation especially as part of the Capitol HVAC Renovation Project.

CRITERIA:	rating	multiplier	score	
1. Critical/Immed. Issues:				DAS/SBD Review Comments:
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	0.75	50	37.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	5.00	100	95.00	
Sub-Total:			672.50	
3. Service Value:				Rating Notes: 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Demonstrates savings in operating costs including energy usage = rating of 3, and it is 100% asset preservation. 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Significance/Improved Services (0 - 390 pts)			278.75	
b) Mission Relevance (0 - 100 pts)			89.38	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			1,040.63	

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2017-2019 REQUEST BIENNIUM

AGENCY: **65 - Department of Administrative Services**

Date: 9/25/16

Reviewed By:

JFH

Priority: **REAFF**
 PROJ.: **65-4R Data Risk Mitigation**

Request:	FY17/18	FY18/19	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	\$0
FED:	\$0	0	\$0
REV:	\$2,000,000	\$2,183,591	\$0
PRI:	\$0	\$0	\$0
TOTAL:	\$2,000,000	\$2,183,591	\$0

Sq. Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

Total Project Cost = \$4,183,591

DESCRIPTION:

The original legislation, LB660 (2015) Program 986 appropriated \$4,183,591 to fund this project for 3-years expected to continue through FY 2017-2018. This request is for continuation of appropriation authority for the Department of Administrative Services through FY 2017-2018.

The existing 501 Building was constructed in 1989 for the purpose of consolidating the mainframe data and batch processing needs of state agencies, the city of Lincoln, Lancaster county, Lincoln Electric Systems and the University of Nebraska. The 501 Building was designed to accommodate the projected needs of 1998 technology required to serve state and local governments. That technology has changed. Today's CDP technology needs are considerably different than those projected in 1989. Data processing equipment has become smaller, more physically dense, and requires more power and cooling per square foot.

JUSTIFICATION:

SPACE SUMMARY:

PERTINENT HISTORY:

Without a building infrastructure retrofit, the facility cannot serve as the place for information technology services for the State of Nebraska. Components are at or exceeding the design capabilities of the facility's original design intent. Some services have been exported to remote locations to support a Disaster Recovery Plan, which has aided in reducing the amount of equipment power and weight.

CRITERIA:	rating	multiplier	score	
1. Critical/Immed. Issues:				DAS/SBD Review Comments:
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	1.25	50	62.50	
c) Immediacy of Need	5	10	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
Sub-Total:			772.50	
3. Service Value:				Rating Notes: 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Demonstrates more efficient in function only = rating of 2, and it is 100% asset preservation. 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Significance/Improved Services (0 - 390 pts)			340.63	
b) Mission Relevance (0 - 100 pts)			93.75	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			1,206.88	