

State of Alaska FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities

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Department of Transportation/Public Facilities

Mission

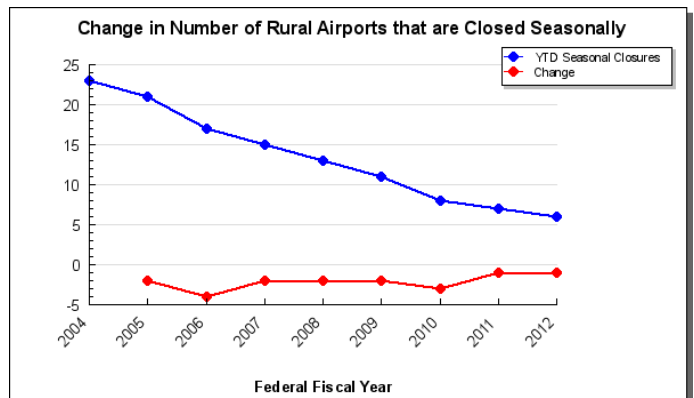
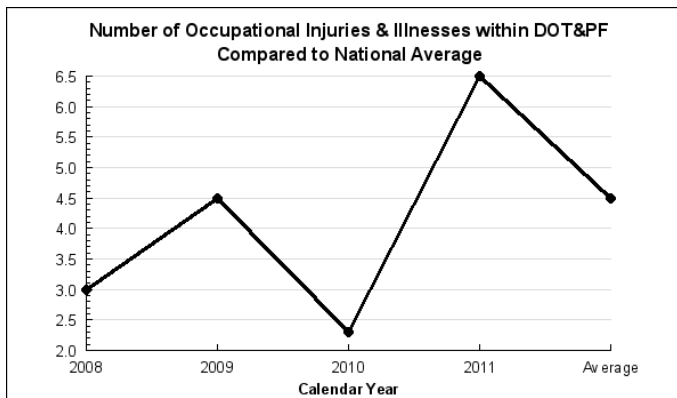
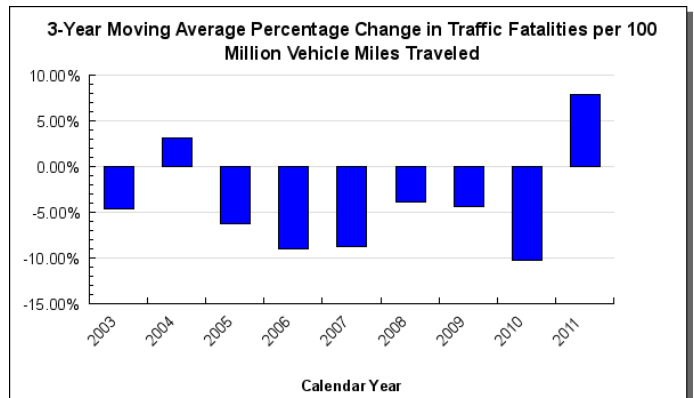
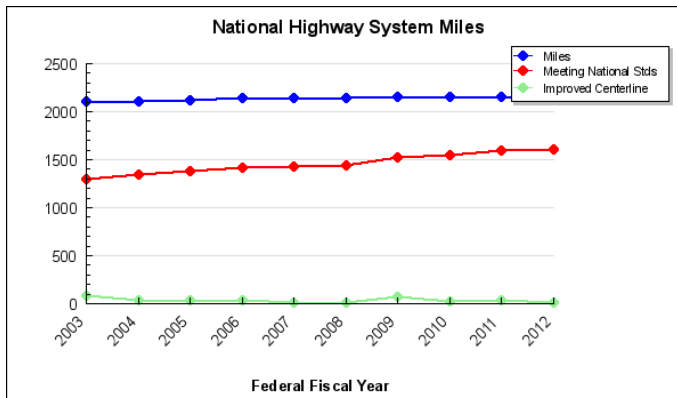
Get Alaska Moving through service and infrastructure. AS 44.42, AS 35, AS 19, AS 02

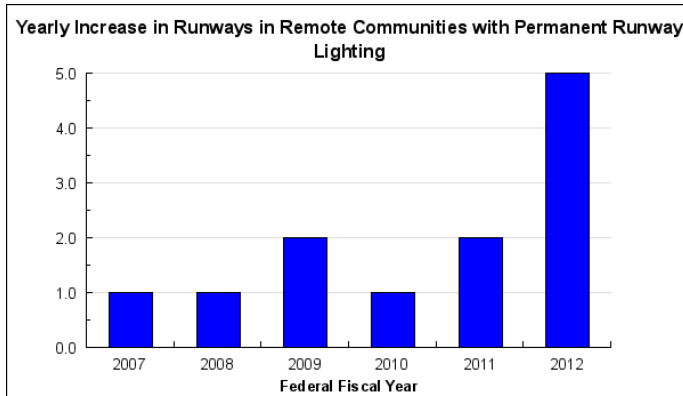
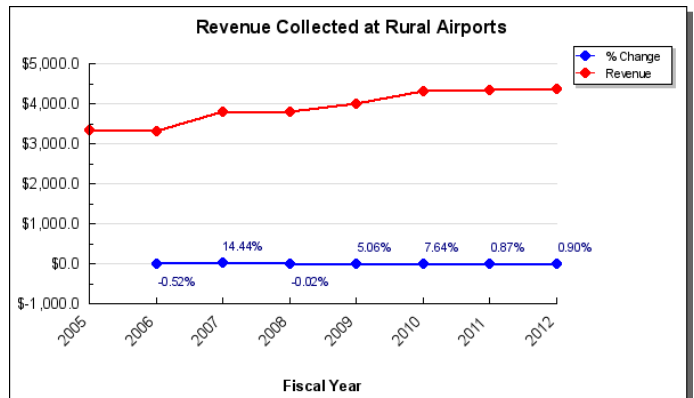
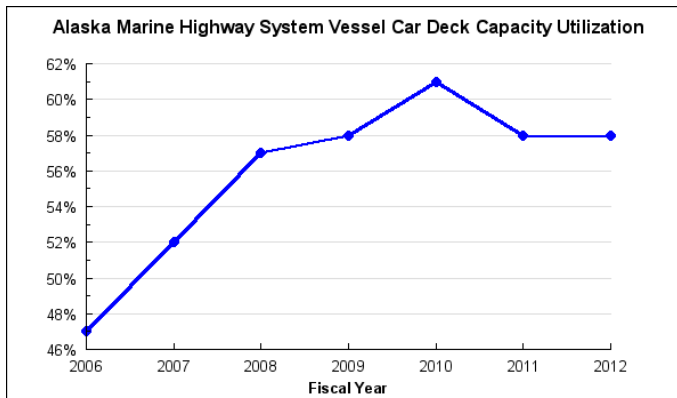
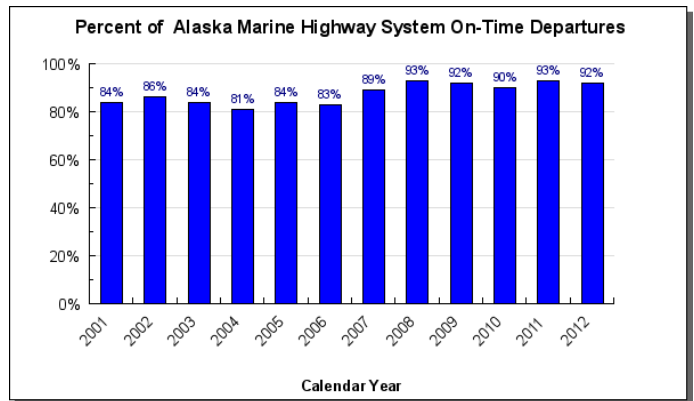
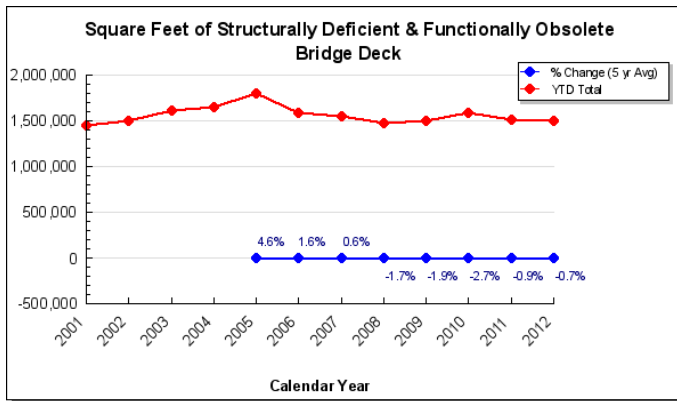
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Maintenance & Operations of State Transportation Systems	271,447.7	58,429.3	136,852.1	3,827.7	470,556.8	2181	195	137	94.0%
2	Measurement Standards / Commercial Vehicle Enforcement	2,281.7	2,687.6	2,615.4	0.0	7,584.7	69	0	0	1.4%
3	Transportation & Facilities Constructions Program	8,031.4	7,936.4	127,366.8	0.0	143,334.6	935	210	90	4.6%
	FY2013 Management Plan	281,760.8	69,053.3	266,834.3	3,827.7	621,476.1	3185	405	227	

Measures by Core Service

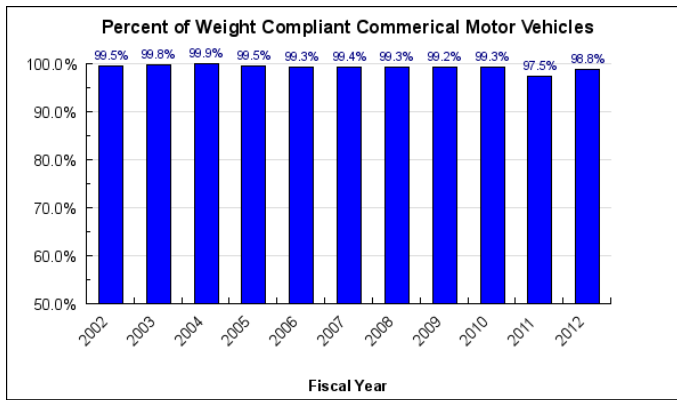
(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

1. Maintenance & Operations of State Transportation Systems

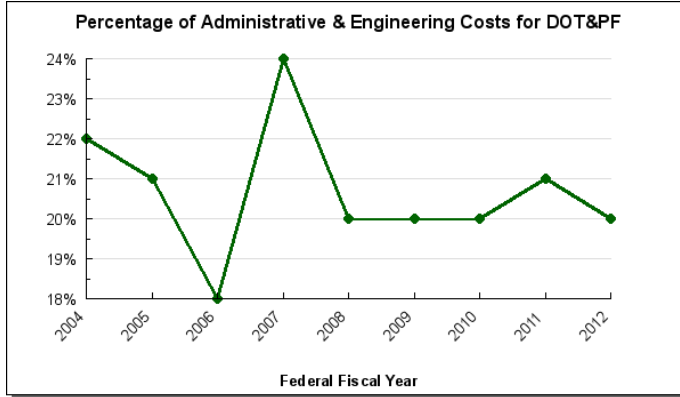




2. Measurement Standards / Commercial Vehicle Enforcement



3. Transportation & Facilities Constructions Program



Major Department Accomplishments in 2012

- Provided surface maintenance of either gravel or paved runways for 45 airports.
- Cut approximately 10,220 lane miles of brush and trees along our highway, side road and bike path rights-of-way throughout the state.
- Installed, replaced or raised 32,094 lineal feet of existing guardrail as a safety enhancement for the traveling public.
- Profiled 4,039 miles of roadway to determine the pavement condition as part of our Pavement Management System.
- Put 838 (18.8%) unsafe vehicles and 249 (3.4%) unqualified drivers out-of-service.
- Performed price/ weight verification evaluations at 839 retail locations with 76 failing and requiring follow up.
- Maintenance and Operations crews covered 2,015,702 linear feet of highways with surface crack seal treatment or re-leveling depressed roadway surfaces by "banding".
- Paved 11 lane miles of gravel roads.
- Repaved 130.5 lane miles of roads.
- Reconstructed 43.7 lane miles of roads.
- Constructed 18.2 roadway and bike path lane miles, and 27.4 airport lane miles.
- Responded to 63 avalanches.
- Completed 28 highway projects, eight airport projects, and 12 transit projects under the American Recovery and Reinvestment Act (\$260 million).
- Worked with the FAA to execute approximately \$175 million in federal Airport Improvement Program (AIP) funding improved lighting and runways at Chefnak and Allakanuk allowing for 24 hour medical evacuations.
- Completed the construction of a new runway, taxi way, apron, SREB, and hydroplane landing facility for the new Akutan Airport.
- Completed the Alaska Geospatial Strategic and Business Plan.
- Integrated software at Fairbanks and Ted Stevens International Airports to allow multiple carriers to use the same equipment at gates for passenger processing.
- Created a Security Consortium for Alaska airports.
- Expanded state wide traffic enforcement in cooperation with local and state police agencies.
- Emphasized bridges as a critical asset in the selection of projects for federal funds over the 2012 to 2016 period. Ongoing inspection data reveals a number of bridges with serious deficiencies and given the sparse network in Alaska bridges must be in good condition to ensure continuity of access.
- Updated the 511 Travel Information System to expand user access through multiple technologies, web, phone, messaging to smart phones.
- Completed over 12,000 Facilities work orders.
- Completed the Alaska's first indoor commercial vehicle inspection barn in Tok.
- The State Equipment Fleet began selling vehicle and equipment for disposal through the government surplus auction website reducing upfront costs in preparing the units for sale.
- Implemented an anti idling policy to reduce fuel consumption and wear and tear on equipment.
- The Alaska Marine Highway System schedule was produced as early as possible to meet the needs of the

traveling public.

- Maintained the International Safety Management Code program certification required for AMHS vessels to visit Canadian ports. AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- Installed satellite systems and hardware aboard AMHS vessels which will allow for 24/7 communications with shore side management, and will be required for the efficient real time operations of the new reservation and point of sale systems being developed. All vessels except the two Fast Vehicle Ferries (FVF) now have satellite communications and the FVF systems are planned to be installed during winter 2013.

Key Department Challenges

- Implementing changes required in the federal transportation bill, Moving Ahead for Progress 21st Century Act (MAP-21) which provides funding for FFY2013 and 2014 and consolidates some programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the funding available for communities' transportation needs.
- Three major federal rules are challenges: (1) All projects in a STIP must be fiscally constrained to the levels of current and future funding; (2) projects known as "time traps" – those that have been inactive for long periods of time; (3) requirement for detailed financial plan for projects with a total cost in excess of \$100 million.
- Working with the Department of Administration, Division of Finance on preparation for the new accounting software without impacting routine finance activities.
- Compliance with the Environmental Protection Agency's storm water and underground injection well regulations.
- Establishing Transportation Asset Management practices as a means to improve the life cycle cost effectiveness and performance of the department's physical infrastructure.
- Meeting Federal Aviation Administration requirements at 255 airports – most of which are rural.
- Shifts in weather patterns that are damaging transportation infrastructure increasing the deferred maintenance backlog.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement.
- The increasing cost of winter maintenance chemicals and the federal ban on a common chemical (UREA) used at the largest airports.
- Replacing the department's aging workforce while simultaneously maintaining a positive and productive work environment. Private sector competition and national shortages of qualified and experienced workers such as engineers, right-of-way agents, surveyors, environmental analysts, skilled heavy equipment operators, and program managers present the department with pressing employee retention and replacement issues for the foreseeable future.
- Finding more and efficient methods of service delivery.
- Implementing a replacement plan for AMHS' aging fleet. The 11 vessel fleet, comprised of 6 main-line and 5 feeder vessels, contains 4 mainliners that are over 45 years old and rapidly reaching the end of their useful lives. The system is approaching a critical period, since replacement vessels require up to 5 years for construction once funding is in place.
- Maintaining the current level of service at the International Airports and developing new revenue opportunities in a dynamic and margin oriented business. Global air cargo market opportunities continue to change as economic and political conditions change in China, Asia Major, Russia, and central Asia. Alaska's International Airport System must be structured and organized to meet these opportunities.
- Adoption and enforcement of Federal Motor Carrier Safety Regulations and Hazardous Material Regulations. Business process changes are needed to avoid loss of Federal Motor Carrier Safety Administration and Federal Highway Administration funding.

Significant Changes in Results to be Delivered in FY2014

- Identifying and implementing changes to department procedures required by Ahead for Progress 21st Century Act (MAP-21).
- Increased regulations, processes and oversight of all federal funding sources and resultant time it takes to meet those new obligations.
- Expansion of the use of transponders for efficient commercial vehicle enforcement oversight.

- Implementing the Transportation Asset Management initiative.
- Deployment of the Alaska's first ever snow tow plows in Juneau and Soldotna as a test to see if these will significantly increase the ability to remove snow on the roads faster and cheaper.

Contact Information	
Commissioner: Pat Kemp Acting Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: pat.kemp@alaska.gov	Administrative Services Director: Mary Siroky Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	2,291.7	2,711.6	170.0	5,173.3	2,771.8	3,124.8	0.0	5,896.6	2,775.3	3,126.3	0.0	5,901.6
Administrative Services	9,938.6	6,934.2	0.0	16,872.8	10,254.6	7,677.7	0.0	17,932.3	10,408.6	7,660.0	0.0	18,068.6
Regional Support Services	2,206.6	2,001.0	0.0	4,207.6	2,221.7	2,345.3	0.0	4,567.0	2,379.3	2,225.9	0.0	4,605.2
Aviation	2,319.2	1,463.6	0.0	3,782.8	2,428.2	1,752.5	0.0	4,180.7	2,488.2	847.8	0.0	3,336.0
Planning	822.5	8,402.0	0.0	9,224.5	900.5	9,485.9	0.0	10,386.4	884.1	9,714.5	0.0	10,598.6
Measure Stnds & Comm Veh. Enf.	4,709.9	1,628.9	0.0	6,338.8	4,851.2	2,452.5	0.0	7,303.7	4,851.9	2,452.5	0.0	7,304.4
Design and Construction	5,646.4	104,965.4	0.0	110,611.8	6,343.5	107,119.1	0.0	113,462.6	6,345.9	107,912.0	0.0	114,257.9
Knik Arm Bridge/Toll Authority	0.0	1,116.0	0.0	1,116.0	0.0	1,417.7	0.0	1,417.7	0.0	1,795.3	0.0	1,795.3
State Equipment Fleet	0.0	32,288.1	0.0	32,288.1	0.0	32,380.7	0.0	32,380.7	0.0	32,610.2	0.0	32,610.2
Statewide Facility M&O	22,741.9	4,128.4	158.5	27,028.8	20,445.5	4,244.0	159.4	24,848.9	21,582.0	4,327.5	159.9	26,069.4
Traffic Signal Management	1,705.2	0.0	0.0	1,705.2	1,705.2	0.0	0.0	1,705.2	1,846.2	0.0	0.0	1,846.2
Highways and Aviation	140,653.5	15,755.8	634.0	157,043.3	135,059.7	18,152.2	1,086.1	154,298.0	140,863.1	18,055.9	1,091.8	160,010.8
Int Airport Systems Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,309.3	0.0	1,309.3
Ted Stevens Airport	0.0	57,114.5	513.2	57,627.7	0.0	60,041.5	2,262.2	62,303.7	0.0	62,931.7	2,268.7	65,200.4
Fairbanks International Airport	0.0	14,208.8	223.1	14,431.9	0.0	14,872.2	320.0	15,192.2	0.0	15,685.2	324.2	16,009.4
Marine Highway System	168,111.7	1,931.9	0.0	170,043.6	163,832.2	1,768.2	0.0	165,600.4	164,966.8	1,768.7	0.0	166,735.5
Totals	361,147.2	254,650.2	1,698.8	617,496.2	350,814.1	266,834.3	3,827.7	621,476.1	359,391.4	272,422.8	3,844.6	635,658.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	1,698.8	3,827.7	3,844.6
1004 General Fund Receipts	295,185.8	281,760.8	290,379.5
1005 General Fund/Program Receipts	8,203.4	9,022.9	9,034.9
1007 Interagency Receipts	6,295.7	4,774.4	4,718.2
1026 Highways/Equipment Working Capital Fund	32,291.3	33,156.5	33,386.3
1027 International Airport Revenue Fund	74,820.2	78,640.8	82,413.0
1061 Capital Improvement Project Receipts	139,052.9	147,576.7	149,214.0
1076 Marine Highway System Fund	57,758.0	55,021.3	54,967.9
1108 Statutory Designated Program Receipts	150.6	614.1	619.5
1200 Vehicle Rental Tax Receipts		5,009.1	5,009.1
1214 Whittier Tunnel Toll Receipts	1,721.1	1,753.4	1,753.4
1215 Uniform Commercial Registration fees	318.4	318.4	318.4
Totals	617,496.2	621,476.1	635,658.8

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	3,185	3,186
Permanent Part Time	405	404
Non Permanent	227	227
Totals	3,817	3,817

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Safety	5,000,000	0	0	500,000	5,500,000
Asset Management	26,500,000	0	16,500,000	0	43,000,000
Regulatory Compliance	3,435,000	0	0	0	3,435,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)	8,993,500	0	0	0	8,993,500
Community Harbor and Transfer Program (AS 35.10.120)	2,000,000	0	0	0	2,000,000
Juneau Access	10,000,000	0	0	0	10,000,000
Knik Arm Bridge and Toll Authority (KABATA) Project Reserve	10,000,000	0	0	0	10,000,000
Project Acceleration Account	3,000,000	0	0	0	3,000,000
Resource Roads Program	2,000,000	0	0	0	2,000,000
Statewide Digital Mapping Initiative / Elevation Component	4,000,000	0	0	0	4,000,000
United States Army Corps of Engineers - Arctic Ports Study	500,000	0	0	0	500,000
Statewide Federal Programs	1,900,000	0	12,000,000	82,150,000	96,050,000
Airport Improvement Program	11,700,000	0	14,714,728	191,440,272	217,855,000
Surface Transportation Program	48,600,000	0	400,000	501,500,000	550,500,000
MH Coordinated Transportation and Vehicles	800,000	0	250,000	0	1,050,000
Deferred Maintenance, Renewal, Repair and Equipment	26,230,000	0	0	0	26,230,000
Department Total	164,658,500	0	43,864,728	775,590,272	984,113,500

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	281,760.8	69,053.3	266,834.3	3,827.7	621,476.1
Adjustments which will continue current level of service:					
-Administration and Support	2.5	1.0	1.5	0.0	5.0
-Administrative Services	0.9	3.4	-301.1	0.0	-296.8
-Regional Support Services	157.6	0.0	-40.9	0.0	116.7
-Aviation	0.0	60.0	0.7	0.0	60.7
-Planning	0.2	0.0	228.6	0.0	228.8
-Measure Stnds & Comm Veh. Enf.	0.7	0.0	0.0	0.0	0.7
-Design and Construction	-92.6	-60.0	192.9	0.0	40.3
-Knik Arm Bridge/Toll Authority	0.0	0.0	5.6	0.0	5.6
-State Equipment Fleet	0.0	0.0	229.5	0.0	229.5
-Statewide Facility M&O	93.2	0.0	83.5	0.5	177.2
-Highways and Aviation	517.2	11.9	-96.3	5.7	438.5
-Int Airport Systems Office	0.0	0.0	403.9	0.0	403.9
-Ted Stevens Airport	0.0	0.0	394.8	6.5	401.3
-Fairbanks International Airport	0.0	0.0	87.3	4.2	91.5
-Marine Highway System	895.1	12.0	0.5	0.0	907.6
Proposed budget decreases:					
-Administrative Services	0.0	-69.7	0.0	0.0	-69.7
-Regional Support Services	0.0	0.0	-78.5	0.0	-78.5
-Planning	-16.6	0.0	0.0	0.0	-16.6
Proposed budget increases:					
-Administrative Services	219.4	0.0	283.4	0.0	502.8
-Design and Construction	155.0	0.0	600.0	0.0	755.0
-Knik Arm Bridge/Toll Authority	0.0	0.0	372.0	0.0	372.0
-Statewide Facility M&O	1,043.3	0.0	0.0	0.0	1,043.3
-Traffic Signal Management	141.0	0.0	0.0	0.0	141.0
-Highways and Aviation	5,274.3	0.0	0.0	0.0	5,274.3
-Ted Stevens Airport	0.0	0.0	2,495.4	0.0	2,495.4
-Fairbanks International Airport	0.0	0.0	725.7	0.0	725.7
-Marine Highway System	227.5	0.0	0.0	0.0	227.5
FY2014 Governor	290,379.5	69,011.9	272,422.8	3,844.6	635,658.8

Department Totals
Department of Transportation/Public Facilities

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	617,496.2	621,170.3	621,476.1	621,476.1	635,658.8	14,182.7	2.3%
Objects of Expenditure:							
71000 Personal Services	372,988.5	395,280.5	395,398.1	395,811.6	400,601.8	4,790.2	1.2%
72000 Travel	6,720.9	5,729.1	5,764.1	5,898.6	5,990.8	92.2	
73000 Services	126,636.0	125,896.8	125,946.8	125,269.8	130,742.5	5,472.7	4.4%
74000 Commodities	107,965.7	93,580.3	93,683.5	93,883.1	97,717.2	3,834.1	4.1%
75000 Capital Outlay	3,185.1	683.6	683.6	613.0	606.5	-6.5	-1.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%
1004 Gen Fund (UGF)	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
1005 GF/Prgm (DGF)	8,203.4	9,022.9	9,022.9	9,022.9	9,034.9	12.0	0.1%
1007 I/A Rcpts (Other)	6,295.7	4,774.4	4,774.4	4,774.4	4,718.2	-56.2	-1.2%
1026 Hwy Capitl (Other)	32,291.3	33,156.5	33,156.5	33,156.5	33,386.3	229.8	0.7%
1027 Int Airprt (Other)	74,820.2	78,640.8	78,640.8	78,640.8	82,413.0	3,772.2	4.8%
1061 CIP Rcpts (Other)	139,052.9	147,576.7	147,576.7	147,576.7	149,214.0	1,637.3	1.1%
1076 Marine Hwy (DGF)	57,758.0	55,021.3	55,021.3	55,021.3	54,967.9	-53.4	-0.1%
1108 Stat Desig (Other)	150.6	614.1	614.1	614.1	619.5	5.4	0.9%
1200 VehRntITax (DGF)	0.0	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
Designated Gen (DGF)	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
Other Funds	254,650.2	266,834.3	266,834.3	266,834.3	272,422.8	5,588.5	2.1%
Federal Funds	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%
Positions:							
Permanent Full Time	3,221	3,172	3,173	3,185	3,186	1	0.0%
Permanent Part Time	418	409	409	405	404	-1	-0.2%
Non Permanent	224	227	227	227	227	0	0.0%

Component Summary General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,114.4	1,143.1	1,143.1	1,143.1	1,146.6	3.5	0.3%
Contracting and Appeals	1.4	10.9	10.9	10.9	10.9	0.0	0.0%
EE/Civil Rights	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
Internal Review	224.6	231.3	231.3	231.3	231.3	0.0	0.0%
Transportation Mgmt & Security	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
RDU Totals:	2,291.7	2,771.8	2,771.8	2,771.8	2,775.3	3.5	0.1%
Administrative Services							
Statewide Admin Services	2,687.9	2,652.8	2,652.8	3,140.1	3,070.6	-69.5	-2.2%
Statewide Information Systems	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
Leased Facilities	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	0.0	0.0%
Human Resources	1,797.4	1,715.6	1,715.6	1,182.3	1,401.7	219.4	18.6%
Statewide Procurement	1,168.6	1,216.1	1,216.1	1,216.1	1,220.2	4.1	0.3%
RDU Totals:	9,938.6	10,254.6	10,254.6	10,254.6	10,408.6	154.0	1.5%
Regional Support Services							
Central Support Svcs	744.3	762.6	762.6	762.6	765.0	2.4	0.3%
Northern Support Services	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	4.5	0.4%
Southeast Support Services	360.7	367.9	367.9	367.9	518.6	150.7	41.0%
RDU Totals:	2,206.6	2,221.7	2,221.7	2,221.7	2,379.3	157.6	7.1%
Aviation							
Statewide Aviation	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
RDU Totals:	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
Planning							
Program Development	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
Central Region Planning	113.8	115.3	115.3	115.3	115.3	0.0	0.0%
Northern Region Planning	81.0	119.4	119.4	119.4	119.4	0.0	0.0%
Southeast Region Planning	10.8	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Totals:	822.5	900.5	900.5	900.5	884.1	-16.4	-1.8%
Measurement Standards & Comm							
Vehicle Enforcement							
Measurement Standards	4,709.9	4,851.2	4,851.2	4,851.2	4,851.9	0.7	0.0%
RDU Totals:	4,709.9	4,851.2	4,851.2	4,851.2	4,851.9	0.7	0.0%
Design and Construction							
Statewide Public Facilities	412.0	420.9	420.9	420.9	420.9	0.0	0.0%
SW Design & Engineering Svcs	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
Harbor Program Development	300.3	391.1	391.1	391.1	391.1	0.0	0.0%
Central Design & Eng Svcs	1,263.9	1,317.0	1,317.0	1,317.0	1,317.0	0.0	0.0%
Northern Design & Eng Svcs	446.1	677.4	677.4	677.4	657.4	-20.0	-3.0%
Southeast Design & Eng Svcs	763.3	886.8	886.8	886.8	847.2	-39.6	-4.5%
Central Construction & CIP	454.7	503.5	503.5	503.5	659.2	155.7	30.9%
Northern Construction & CIP	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
Southeast Region Construction	89.8	167.4	167.4	167.4	92.4	-75.0	-44.8%
RDU Totals:	5,646.4	6,133.4	6,343.5	6,343.5	6,345.9	2.4	0.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	8,155.9	7,673.0	7,673.0	7,673.0	8,213.9	540.9	7.0%

Component Summary General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Northern Region Facilities	12,905.6	11,280.2	11,280.2	11,280.2	11,803.8	523.6	4.6%
Southeast Region Facilities	1,680.4	1,492.3	1,492.3	1,492.3	1,564.3	72.0	4.8%
RDU Totals:	22,741.9	20,445.5	20,445.5	20,445.5	21,582.0	1,136.5	5.6%
Traffic Signal Management							
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
RDU Totals:	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
Highways and Aviation							
Central Highways and Aviation	54,535.5	52,026.5	52,026.5	52,026.5	55,215.4	3,188.9	6.1%
Northern Highways & Aviation	69,162.6	67,258.8	67,352.5	67,352.5	69,576.6	2,224.1	3.3%
Southeast Highways & Aviation	15,941.8	15,277.3	15,279.3	15,279.3	15,669.7	390.4	2.6%
Whittier Access and Tunnel	1,013.6	401.4	401.4	401.4	401.4	0.0	0.0%
RDU Totals:	140,653.5	134,964.0	135,059.7	135,059.7	140,863.1	5,803.4	4.3%
Marine Highway System							
Marine Vessel Operations	111,792.1	114,614.9	114,614.9	114,614.9	115,592.5	977.6	0.9%
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
Marine Engineering	1,622.0	1,937.3	1,937.3	2,003.2	2,058.3	55.1	2.8%
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	0.0	0.0%
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0	0.0%
Vessel Operations Management	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	101.9	2.3%
RDU Totals:	168,111.7	163,832.2	163,832.2	163,832.2	164,966.8	1,134.6	0.7%
Unrestricted Gen (UGF):	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
Designated Gen (DGF):	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	361,147.2	350,508.3	350,814.1	350,814.1	359,391.4	8,577.3	2.4%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,922.1	1,892.8	1,892.8	1,892.8	1,897.8	5.0	0.3%
Contracting and Appeals	239.9	343.3	343.3	343.3	343.3	0.0	0.0%
EE/Civil Rights	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0%
Internal Review	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0%
Transportation Mgmt & Security	888.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0%
RDU Totals:	5,173.3	5,896.6	5,896.6	5,896.6	5,901.6	5.0	0.1%
Administrative Services							
Statewide Admin Services	5,827.2	5,896.5	5,896.5	6,751.5	6,619.3	-132.2	-2.0%
Statewide Information Systems	4,447.6	5,149.0	5,149.0	5,149.0	5,194.0	45.0	0.9%
Leased Facilities	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	0.0	0.0%
Human Resources	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
Statewide Procurement	1,292.4	1,346.4	1,346.4	1,365.3	1,369.4	4.1	0.3%
RDU Totals:	16,872.8	17,913.4	17,913.4	17,932.3	18,068.6	136.3	0.8%
Regional Support Services							
Central Support Svcs	1,159.9	1,222.3	1,222.3	1,222.3	1,225.6	3.3	0.3%
Northern Support Services	1,524.0	1,524.7	1,524.7	1,524.7	1,531.7	7.0	0.5%
Southeast Support Services	1,523.7	1,820.0	1,820.0	1,820.0	1,847.9	27.9	1.5%
RDU Totals:	4,207.6	4,567.0	4,567.0	4,567.0	4,605.2	38.2	0.8%
Aviation							
Statewide Aviation	3,043.9	3,202.3	3,202.3	3,275.3	3,336.0	60.7	1.9%
International Airport Systems	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
RDU Totals:	3,782.8	4,095.6	4,095.6	4,180.7	3,336.0	-844.7	-20.2%
Planning							
Program Development	4,910.3	5,671.8	5,671.8	5,671.8	5,866.6	194.8	3.4%
Central Region Planning	2,060.9	2,133.1	2,133.1	2,133.1	2,134.4	1.3	0.1%
Northern Region Planning	1,614.6	1,967.1	1,967.1	1,967.1	1,968.2	1.1	0.1%
Southeast Region Planning	638.7	718.4	718.4	614.4	629.4	15.0	2.4%
RDU Totals:	9,224.5	10,490.4	10,490.4	10,386.4	10,598.6	212.2	2.0%
Measurement Standards & Comm							
Vehicle Enforcement							
Measurement Standards	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	0.7	0.0%
RDU Totals:	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	0.7	0.0%
Design and Construction							
Statewide Public Facilities	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0%
SW Design & Engineering Svcs	10,177.1	11,800.9	12,011.0	12,011.0	11,988.0	-23.0	-0.2%
Harbor Program Development	585.9	615.5	615.5	615.5	629.5	14.0	2.3%
Central Design & Eng Svcs	21,009.8	22,256.1	22,256.1	22,256.1	22,480.2	224.1	1.0%
Northern Design & Eng Svcs	15,842.7	16,963.9	16,963.9	16,963.9	16,963.5	-0.4	0.0%
Southeast Design & Eng Svcs	9,681.9	10,975.7	10,975.7	10,975.7	10,732.9	-242.8	-2.2%
Central Construction & CIP	21,412.3	20,634.8	20,634.8	20,738.8	21,542.6	803.8	3.9%
Northern Construction & CIP	19,217.1	17,451.5	17,451.5	17,451.5	17,511.3	59.8	0.3%
Southeast Region Construction	6,971.7	8,028.4	8,028.4	7,924.4	7,884.2	-40.2	-0.5%
RDU Totals:	110,611.8	113,252.5	113,462.6	113,462.6	114,257.9	795.3	0.7%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
State Equipment Fleet							
State Equipment Fleet	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
RDU Totals:	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
Statewide Facility Maintenance and Operations							
Central Region Facilities	9,560.2	9,049.7	9,049.7	9,075.7	9,623.7	548.0	6.0%
Northern Region Facilities	15,788.2	14,234.5	14,234.5	14,261.1	14,861.6	600.5	4.2%
Southeast Region Facilities	1,680.4	1,512.1	1,512.1	1,512.1	1,584.1	72.0	4.8%
RDU Totals:	27,028.8	24,796.3	24,796.3	24,848.9	26,069.4	1,220.5	4.9%
Traffic Signal Management							
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
RDU Totals:	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
Highways and Aviation							
Central Highways and Aviation	60,232.7	57,790.5	57,790.5	57,764.5	61,223.6	3,459.1	6.0%
Northern Highways & Aviation	74,572.5	74,369.7	74,463.4	74,436.8	76,341.1	1,904.3	2.6%
Southeast Highways & Aviation	17,503.4	17,339.9	17,341.9	17,341.9	17,691.3	349.4	2.0%
Whittier Access and Tunnel	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	0.0	0.0%
RDU Totals:	157,043.3	154,254.9	154,350.6	154,298.0	160,010.8	5,712.8	3.7%
International Airport Systems Office							
International Airport Systems	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
Ted Stevens Anchorage International Airport							
AIA Administration	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	-25.7	-0.3%
AIA Facilities	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
AIA Field & Equipment Maint	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
AIA Operations	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
AIA Safety	8,989.6	11,662.5	11,662.5	11,662.5	11,967.3	304.8	2.6%
RDU Totals:	57,627.7	62,303.7	62,303.7	62,303.7	65,200.4	2,896.7	4.6%
Fairbanks International Airport							
FIA Administration	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
FIA Facilities	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
FIA Field & Equipment Maint	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
FIA Operations	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
FIA Safety	4,229.8	4,571.1	4,571.1	4,486.1	4,413.1	-73.0	-1.6%
RDU Totals:	14,431.9	15,192.2	15,192.2	15,192.2	16,009.4	817.2	5.4%
Marine Highway System							
Marine Vessel Operations	112,183.4	114,614.9	114,614.9	114,614.9	115,592.5	977.6	0.9%
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
Marine Engineering	3,034.7	3,574.0	3,574.0	3,639.9	3,695.4	55.5	1.5%
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	0.0	0.0%
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0	0.0%
Vessel Operations Management	4,451.4	4,481.3	4,481.3	4,558.4	4,660.4	102.0	2.2%
RDU Totals:	170,043.6	165,600.4	165,600.4	165,600.4	166,735.5	1,135.1	0.7%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Unrestricted Gen (UGF):	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
Designated Gen (DGF):	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
Other Funds:	254,650.2	266,834.3	266,834.3	266,834.3	272,422.8	5,588.5	2.1%
Federal Funds:	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%
Total Funds:	617,496.2	621,170.3	621,476.1	621,476.1	635,658.8	14,182.7	2.3%
Permanent Full Time:	3,221	3,172	3,173	3,185	3,186	1	0.0%
Permanent Part Time:	418	409	409	405	404	-1	-0.2%
Non Permanent:	224	227	227	227	227	0	0.0%
Total Positions:	3,863	3,808	3,809	3,817	3,817	0	0.0%

Restricted Revenue Summary by Component

Department of Transportation/Public Facilities

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Transportation/Public Facilities Totals:			4,718.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	60.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	445.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	40.0
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	31.5
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	650.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	218.1
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	44.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	37.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	0.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	0.1
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	100.9
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	84.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	24.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	60.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	0.1
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	95.5
51015 Interagency Receipts	59180 Environmental Consrvn	Department-wide	11.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	35.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	100.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	0.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	150.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	106.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
RDU: Administration and Support (333)			67.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.4
Component: Contracting and Appeals (2355)			41.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.6
Component: Equal Employment and Civil Rights (2331)			25.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.4
RDU: Regional Support Services (366)			0.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	0.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	0.2
Component: Southeast Region Support Services (2296)			0.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	0.1

Restricted Revenue Summary by Component

Department of Transportation/Public Facilities

51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	0.2
RDU: Aviation (532)			251.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	18.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	13.5
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	5.4
Component: Statewide Aviation (1811)			251.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	18.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	13.5
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	5.4
RDU: Measurement Standards & Comm Vehicle Enforcement (335)			15.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)			15.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
RDU: Design and Construction (526)			949.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	113.5
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	650.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
Component: Statewide Public Facilities (2882)			27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
Component: Statewide Design and Engineering Services (2357)			650.1
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	650.1
Component: Central Design and Engineering Services (2298)			36.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	21.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
Component: Northern Design and Engineering Services (2299)			151.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	81.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
Component: Southeast Design and Engineering Services (2300)			40.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.0
Component: Central Region Construction and CIP Support (2293)			44.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	10.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
RDU: Statewide Facility Maintenance and Operations (186)			2,993.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	155.3

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	30.0
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	31.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	218.1
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	44.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	37.2
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	0.1
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	0.1
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	100.9
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	84.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	0.1
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.1
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	11.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	40.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	106.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
Component: Central Region Facilities (566)			725.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	91.5
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	31.5
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	218.1
51015 Interagency Receipts	59070 Labor	Leasing	44.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	37.2
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	0.1
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	0.1
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	100.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	84.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	0.1
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	0.1
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	11.2
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	106.5
Component: Northern Region Facilities (2069)			2,247.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	44.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	30.0
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	40.0
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Southeast Region Facilities (604)			19.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	19.8
RDU: Highways and Aviation (408)			441.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	176.2
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	150.0
Component: Central Region Highways and Aviation (564)			226.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	76.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	150.0
Component: Northern Region Highways and Aviation (2068)			149.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	64.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
Component: Southeast Region Highways and Aviation (603)			64.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	34.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Provide executive leadership, coordination with other governmental agencies and assurance of program management within legal guidelines.

Core Services

- This RDU contains the leadership that ensures the department meets its statutory responsibilities of the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between planned growth in the intermodal transportation system and the effective management of maintenance and operations of the state's existing infrastructure.
- The Contracting, Procurement and Appeals Section develops, implements, and maintains policies, procedures, and standards that assure all transportation modes and regions receive responsive and consistent guidance, direction and training in administering construction and non-construction procurements and contracts.
- Internal Review is an independent section that reports directly to the Commissioner. This section is an extension of the management function that identifies problems and recommends actions that can correct those problems. It provides a measurement of how well the department is meeting its statutory requirements and achieving its objectives.
- Equal Employment and Civil Rights oversees four affirmative action programs, Disadvantaged Business Enterprise (DBE), Airport Concessionaire Disadvantaged Business Enterprise Program (ACDBE), External Equal Employment Opportunity (ExEEO), and On-the-Job Training (OJT) which apply to contractors and subcontractors working on USDOT-assisted projects.
- The Transportation Management and Security section coordinates operations, including fleet management, highway and aviation maintenance, safety, security, and provides oversight of those areas for department management. The section also coordinates major maintenance projects and determines priority of statewide maintenance projects.

Major RDU Accomplishments in 2012

- Statewide Maintenance and Operations continued to manage the department's involvement in the relocation of Newtok to Mertarvik. Coordinated all construction activities performed in Mertarvik by the US Department of Defense Innovative Readiness Training Program (IRT) including site work at the evacuation shelter and the development of a quarry site.
- Completed 83 consultant engineering overhead rate audits, 14 utility company rate audits, five cost allocation plan reviews, four special reviews and seven final audits, assured rates and other charges under contracts with the department are supportable and meet federal requirements and one internal audit.
- Completed onboard ADA Transition Planning for all physical elements on Alaska Marine Highway vessels older than 10 years old.
- The Alaska Marine Highway System schedule was developed and produced on time to meet the needs of the traveling public.
- Completed 28 highway projects, eight airport projects, and 12 transit projects under the American Recovery and Reinvestment Act (\$260 million).
- Implementation of new technologies to create efficiencies and improvements in winter highway maintenance including tow plows, anti-icing compounds, automatic bridge de-icing, smart plows that can be operated in whiteouts, and weather-sensing equipment and associated software to direct maintenance activity more efficiently.

Key RDU Challenges

- The proper allocation of federal construction funds to meet the transportation needs of Alaskans.
- Compliance with federal environmental requirements.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement is contributing to the increasing cost of procuring and operating equipment.

- Implementing the Moving Ahead for Progress 21st Century Act regulatory changes regarding the organization and content of the Statewide Transportation Improvement Program.
- Security of all transportation
- Increasing cost of maintaining all transportation assets
- Hiring and retaining qualified employees at all levels.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Contact Information
<p>Contact: Pat Kemp, Acting Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: pat.kemp@alaska.gov</p>

**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,114.4	637.7	170.0	1,922.1	1,143.1	749.7	0.0	1,892.8	1,146.6	751.2	0.0	1,897.8
Contracting and Appeals	1.4	238.5	0.0	239.9	10.9	332.4	0.0	343.3	10.9	332.4	0.0	343.3
EE/Civil Rights	320.0	744.9	0.0	1,064.9	384.3	874.4	0.0	1,258.7	384.3	874.4	0.0	1,258.7
Internal Review	224.6	833.1	0.0	1,057.7	231.3	898.8	0.0	1,130.1	231.3	898.8	0.0	1,130.1
Transportation Mgmt & Security	631.3	257.4	0.0	888.7	1,002.2	269.5	0.0	1,271.7	1,002.2	269.5	0.0	1,271.7
Totals	2,291.7	2,711.6	170.0	5,173.3	2,771.8	3,124.8	0.0	5,896.6	2,775.3	3,126.3	0.0	5,901.6

Administration and Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,444.0	327.8	3,124.8	0.0	5,896.6
Adjustments which will continue current level of service:					
-Commissioner's Office	2.5	1.0	1.5	0.0	5.0
FY2014 Governor	2,446.5	328.8	3,126.3	0.0	5,901.6

Component: Commissioner's Office

Contribution to Department's Mission

Provide executive leadership to all activities of the department and to coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Core Services

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between steady planned growth in the intermodal transportation system, which supports economic development and improved quality of life, and the effective management of maintenance and operations for the state's existing investment in transportation and public facilities infrastructure.

Major Component Accomplishments in 2012

- Continued environmental analysis, baseline studies, field work, and public meetings and permitting, leading to substantial progress for resource road development to Umiat, the Ambler Mining District and Tanana. Began identification of additional resource development opportunities, where road or surface access would improve economic feasibility. Initiated a reconnaissance study for access to the west side of the Susitna Valley.
- Completed 28 highway projects, eight airport projects, and 12 transit projects under the American Recovery and Reinvestment Act (\$260 million).
- Continued preparing the Dalton Highway, and other National Highway System routes, for heavy industrial use by upgrading nonstandard sections of the road.
- Worked with the Federal Aviation Administration (FAA) to execute Airport Improvement Program grants totaling \$175 million.
- Completed the Alaska International Airport System (AIAS) Strategic Plan, putting the AIAS on a solid business footing for future growth and development.
- Added Old Harbor and Ouzinkie as regular ports of call on the Alaska Marine Highway System (AMHS). AMHS generated record revenues of \$52.8 million in FY2012, and carried 114,100 vehicles in 2011, also a record.
- Reached an agreement with the Alaska Railroad regarding railroad crossing maintenance and capital improvements.
- Participated in an ongoing joint Arctic Ports Planning Study with the Corps of Engineers, the U.S. Coast Guard, and other entities, to identify locations for Arctic deep water port development.
- Established and staffed a Transportation Asset Management Office and began preparation of a Transportation Asset Management Plan (TAMP) as required by the recently-adopted highway reauthorization bill, MAP-21.
- Implementation of new technologies to create efficiencies and improvements in winter highway maintenance including tow plows, anti-icing compounds, automatic bridge de-icing, smart plows that can be operated in whiteouts, and weather-sensing equipment and associated software to direct maintenance activity more efficiently.

Key Component Challenges

Key issues in the department include:

- meeting the security needs of all transportation modes,
- ensuring high levels of responsiveness to the general public.

The recently adopted surface transportation bill, MAP-21, consolidates programs and simplifies project environmental review, but also offers less flexibility in the use of funds, together with requirements to gather more statistics, perform more analysis, and establish performance and measurement standards based on the concept of asset management. MAP-21 provisions give priority to National Highway System routes. The new provisions in MAP-21 will require regulatory changes governing organization and content of the Statewide Transportation Improvement Program (STIP). There will be challenges in implementing these provisions and explaining the change in funding allocations.

The workforce of operators and mechanics are aging and retiring. Finding skilled, qualified operators, mechanics and tradesmen is becoming increasingly difficult, as salaries in the private sector have surpassed public sector wages. Statewide (and nationally) fewer young people are entering the trades.

Shifts in weather patterns continue to have a detrimental effect on infrastructure in the state.

Building the international air cargo market is challenging with the current world economy.

Significant Changes in Results to be Delivered in FY2014

Incorporating the provisions of the recently-adopted surface transportation reauthorization bill, MAP-21, into the department's planning and programming.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements

Contact Information

Contact: Pat Kemp, Acting Commissioner
Phone: (907) 465-3900
Fax: (907) 586-8365
E-mail: pat.kemp@alaska.gov

Commissioner's Office Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,363.0	1,623.0	1,628.0
72000 Travel	217.5	134.4	134.4
73000 Services	325.6	104.7	104.7
74000 Commodities	16.0	30.7	30.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,922.1	1,892.8	1,897.8
Funding Sources:			
1002 Federal Receipts	170.0	0.0	0.0
1004 General Fund Receipts	796.3	815.3	817.8
1005 General Fund/Program Receipts	26.4	27.0	27.1
1007 Interagency Receipts	30.0	0.0	0.0
1026 Highways/Equipment Working Capital Fund	46.1	47.1	47.3
1027 International Airport Revenue Fund	146.5	149.9	150.5
1061 Capital Improvement Project Receipts	415.1	552.7	553.4
1076 Marine Highway System Fund	291.7	300.8	301.7
Funding Totals	1,922.1	1,892.8	1,897.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.6	0.0	0.0
Unrestricted Total		2.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	170.0	0.0	0.0
Interagency Receipts	51015	30.0	0.0	0.0
General Fund Program Receipts	51060	26.4	27.0	27.1
Capital Improvement Project Receipts	51200	415.1	552.7	553.4
Restricted Total		641.5	579.7	580.5
Total Estimated Revenues		644.1	579.7	580.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	815.3	327.8	749.7	0.0	1,892.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.5	1.0	1.5	0.0	5.0
FY2014 Governor	817.8	328.8	751.2	0.0	1,897.8

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	991,398
Part-time	0	0	Premium Pay	54,944
Nonpermanent	0	0	Annual Benefits	598,111
			<i>Less 1.00% Vacancy Factor</i>	(16,445)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,628,008

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	2	0	3
Dev Spec II, Option A	0	0	1	0	1
Exec Secretary III	1	0	0	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	3	0	9	0	12

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (AR57619) (530)

RDU: Administration and Support (333)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,363.0	1,623.0	1,623.0	1,623.0	1,628.0	5.0	0.3%
72000 Travel	217.5	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	325.6	104.7	104.7	104.7	104.7	0.0	0.0%
74000 Commodities	16.0	30.7	30.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,922.1	1,892.8	1,892.8	1,892.8	1,897.8	5.0	0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	170.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	796.3	815.3	815.3	815.3	817.8	2.5	0.3%
1005 GF/Prgrm (DGF)	26.4	27.0	27.0	27.0	27.1	0.1	0.4%
1007 I/A Rcpts (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	46.1	47.1	47.1	47.1	47.3	0.2	0.4%
1027 Int Airprt (Other)	146.5	149.9	149.9	149.9	150.5	0.6	0.4%
1061 CIP Rcpts (Other)	415.1	552.7	552.7	552.7	553.4	0.7	0.1%
1076 Marine Hwy (DGF)	291.7	300.8	300.8	300.8	301.7	0.9	0.3%
Unrestricted General (UGF)	796.3	815.3	815.3	815.3	817.8	2.5	0.3%
Designated General (DGF)	318.1	327.8	327.8	327.8	328.8	1.0	0.3%
Other Funds	637.7	749.7	749.7	749.7	751.2	1.5	0.2%
Federal Funds	170.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		815.3										
1005 GF/Prgm		27.0										
1026 Hwy Capitl		47.1										
1027 Int Airprt		149.9										
1061 CIP Rcpts		552.7										
1076 Marine Hwy		300.8										
Subtotal		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.6										
1061 CIP Rcpts		0.7										
1076 Marine Hwy		0.9										
FY2014 Salary and Health Insurance increase : \$5.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.0												
Totals		1,897.8	1,628.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5035	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		39,020	0	8,838	34,997	82,855	82,855
25-0001	Commissioner	FT	A	XE	Anchorage	NAA	0	12.0		135,000	0	0	67,229	202,229	202,229
25-0004	Exec Secretary III	FT	A	XE	Anchorage	NAA	16E / F	12.0		59,532	0	13,738	44,818	118,088	118,088
25-0005	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		126,276	0	0	64,412	190,688	38,672
25-0007	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23F	12.0		95,316	0	0	53,288	148,604	0
25-0008	Dep Commissioner	FT	A	XE	Juneau	NAA	28F / J	12.0		126,276	0	0	64,412	190,688	142,921
25-0010	Secretary	FT	A	GP	Juneau	205	11A / B	12.0		36,756	0	6,079	33,068	75,903	75,903
25-0011	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		38,060	0	8,577	34,528	81,165	81,165
25-2467	Admin Asst III	FT	A	GP	Juneau	205	15G	12.0		57,564	0	17,712	45,531	120,807	120,807
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23A / B	12.0		82,164	0	0	48,235	130,399	130,399
25-3081	Dep Commissioner	FT	A	XE	Juneau	NAA	28F / J	12.0		126,276	0	0	64,412	190,688	190,688
25-3485	Dev Spec II, Option A	FT	A	GP	Juneau	205	20B / C	12.0		69,158	0	0	43,181	112,339	112,339

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs: 991,398
Total COLA: 0
Total Premium Pay:: 54,944
Total Benefits: 598,111

Total Pre-Vacancy: 1,644,453
Minus Vacancy Adjustment of 1.00%: (16,445)
Total Post-Vacancy: 1,628,008
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,628,008

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	785,254	777,402	47.75%
1005 General Fund/Program Receipts	27,364	27,090	1.66%
1026 Highways/Equipment Working Capital Fund	47,767	47,290	2.90%
1027 International Airport Revenue Fund	152,016	150,496	9.24%
1039 U/A Indirect Cost Recovery	178,722	176,935	10.87%
1061 Capital Improvement Project Receipts	148,604	147,118	9.04%
1076 Marine Highway System Fund	304,725	301,677	18.53%
Total PCN Funding:	1,644,453	1,628,008	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		217.5	134.4	134.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			217.5	134.4	134.4
72100	Instate Travel	Travel for the Commissioner and staff for coordination and administration of the department.	169.7	110.4	110.4
72400	Out Of State Travel	Travel for the Commissioner and staff for coordination and administration of the department.	47.8	24.0	24.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		325.6	104.7	104.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			325.6	104.7	104.7
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.1	0.0	0.0
73026	Training/Conferences	Conference registration fees for the Commissioner and staff.	36.0	4.0	4.0
73029	Memberships	Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO).	43.1	38.0	38.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	4.2	0.0	0.0
73157	Television	Cable service for Commissioner's office.	2.9	1.3	1.3
73225	Delivery Services	Courier charges.	0.2	0.6	0.6
73401	Long Distance	Long distance telephone charges.	9.1	8.0	8.0
73402	Local/Equipment Charges	Charges for fax machine usage.	0.4	0.0	0.0
73403	Data/Network	Charges for internet, data, network usage.	2.1	0.0	0.0
73404	Cellular Phones	Cell phone/blackberry charges.	9.7	12.5	12.5
73405	Other Wireless	Miscellaneous cell phone charges/cost.	0.1	0.0	0.0
73451	Advertising	Advertising in local media.	0.3	0.0	0.0
73452	Promotions	Department promotional items.	2.3	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Storage of archived files.	4.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Routine maintenance and repairs of office copiers and printers.	3.2	0.0	0.0
73756	Print/Copy/Graphics	Printing, copying or graphics services for meetings.	0.5	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			325.6	104.7	104.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	3.4	3.2	3.2
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	15.1	12.2	12.2
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.0	1.0	1.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4
73812	Legal	Transportation Section Legal services provided by the Department of Law.	3.4	12.5	12.5
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.6	0.8	0.8
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	3.9	3.5	3.5
73822	Construction (IA Svcs)	Trans - Highways & Aviation Road maintenance in unorganized boroughs performed by Highways & Aviation components. Funded by federal national forest receipts.	170.0	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet vehicle usage.	7.2	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	State Pipeline Coordinator Alaska Gas Development Corporation Right of Way (ROW) permitting efforts.	1.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		16.0	30.7	30.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			16.0	30.7	30.7
74222	Books And Educational	Books and educational materials.	0.4	1.0	1.0
74226	Equipment & Furniture	Office equipment and furnishings.	2.5	10.0	10.0
74229	Business Supplies	General office supplies and commodities.	5.9	12.0	12.0
74233	Info Technology Equip	Information Technology equipment.	4.2	6.0	6.0
74236	Subscriptions	Subscriptions to periodicals for Commissioner and staff.	1.2	0.7	0.7
74480	Household & Instit.	Food and non-food supplies for manager's meetings.	1.4	1.0	1.0
74650	Repair/Maintenance (Commodities)	Supplies for maintenance of office.	0.4	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				2.6	0.0	0.0
	Reimbursement or recovery of expenses paid in prior fiscal years.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				170.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				170.0	0.0	0.0
	National forest receipts for road maintenance in unorganized boroughs.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				30.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr	Vessel Operations Management			30.0	0.0	0.0
	Revenue collected from the Marine Transportation Advisory Board (MTAB) reimbursable services agreement which provides funding for travel, services, and supplies in support of the MTAB's activities.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	26.4	27.0	27.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				26.4	27.0	27.1
	Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				415.1	552.7	553.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				68.6	146.4	147.1
59101	CIP Rcpts from Natural Resources Coordination and delivery of activities related to preparing for and adjudication of an Alaska Natural Gas Pipeline right of way (ROW) lease under AS 38.35 and activities associated. The Department of Transportation & Public Facilities provided consultation and review of highway ROW and usage activities related to gasline impacts.	State Pipeline Coordinator			1.7	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				344.8	406.3	406.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.4	3.2	3.2
73805 IT-Non-Telecommunication subtotal:					3.4	3.2	3.2
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	15.1	12.2	12.2
73806 IT-Telecommunication subtotal:					15.1	12.2	12.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.0	1.0	1.0
73809 Mail subtotal:					1.0	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.4	0.4
73810 Human Resources subtotal:					0.3	0.4	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	3.4	12.5	12.5
73812 Legal subtotal:					3.4	12.5	12.5
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.6	0.8	0.8
73815 Financial subtotal:					0.6	0.8	0.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	3.9	3.5	3.5
73819 Commission Sales (IA Svcs) subtotal:					3.9	3.5	3.5
73822	Construction (IA Svcs)	Road maintenance in unorganized boroughs performed by Highways & Aviation components. Funded by federal national forest receipts.	Intra-dept	Trans - Highways & Aviation	170.0	0.0	0.0
73822 Construction (IA Svcs) subtotal:					170.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet vehicle usage.	Intra-dept	Trans - State Equipment Fleet	7.2	6.0	6.0
73848 State Equip Fleet subtotal:					7.2	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Alaska Gas Development Corporation Right of Way (ROW) permitting efforts.	Inter-dept	State Pipeline Coordinator	1.9	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					1.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
Commissioner's Office total:				207.0	39.8	39.8
Grand Total:				207.0	39.8	39.8

Component: Contracting and Appeals

Contribution to Department's Mission

To effectively carry out the Department of Transportation & Public Facilities (DOT&PF) Commissioner's statutory responsibility to procure the planning, design, and construction of public works (including state buildings).

Core Services

- Oversee departmental and customer agency compliance with federal and state laws, regulations, and policies governing construction procurements and contract administration.
- Develop, implement, and maintain policies, procedures, and operational standards that assure all transportation modes, regions, engineering services, highway construction and maintenance groups, and those state agencies with a DOT&PF delegation of construction authority, receive responsive and consistent guidance in the administration of procurements and contracts.
- Administer the statewide Construction Contracting Warrant System. This system trains and certifies individuals on construction procurement requirements.
- Assist in the resolution of contract and procurement claims and disputes before they are elevated to the Commissioner's Office as appeals.
- Administer the construction contracts protest and claim appeal adjudication process.
- Administer the airport lease appeal adjudication process.

Major Component Accomplishments in 2012

- Provided advice on construction contracting to DOT&PF regions and 10 delegated agencies.
- Conducted on-line and in-house training for the Construction Warrant Program and Design Build Procurement in Juneau, Anchorage, Fairbanks and Ketchikan.
- Updated or developed department-wide policies, procedures and Contracting Officer Bulletins.
- Acted as liaison between the Associated General Contractors of Alaska and DOT&PF to resolve issues and conflicts.
- Processed procurement waivers and claims/protest appeals for the commissioner.

Key Component Challenges

Meeting deadlines and federal requirements due to significant changes in staffing

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

U.S.C. Title 23
 AS Title 02, Aeronautics
 AS Title 19, Highways and Ferries
 AS Title 35, Public Buildings, Works and Improvements
 AS Title 36, Procurement Code
 AS Title 44, Applicable Portions
 2 AAC 12, Procurement Regulations
 81 & 82 AAM Procurement-Alaska Administrative Manual
 Delegation from the Department of Administration to the DOT&PF Commissioner

Contact Information
<p>Contact: Mark O'Brien, Chief Contracts Officer Phone: (907) 465-6990 Fax: (907) 586-8365 E-mail: Mark.O'Brien@alaska.gov</p>

Contracting and Appeals Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	198.6	292.8	294.3
72000 Travel	15.6	15.3	15.3
73000 Services	20.4	27.9	27.9
74000 Commodities	5.3	7.3	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	239.9	343.3	343.3
Funding Sources:			
1004 General Fund Receipts	1.4	10.9	10.9
1007 Interagency Receipts	37.1	41.6	41.6
1061 Capital Improvement Project Receipts	201.4	290.8	290.8
Funding Totals	239.9	343.3	343.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	37.1	41.6	41.6
Capital Improvement Project Receipts	51200	201.4	290.8	290.8
Restricted Total		238.5	332.4	332.4
Total Estimated Revenues		238.5	332.4	332.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	10.9	0.0	332.4	0.0	343.3
FY2014 Governor	10.9	0.0	332.4	0.0	343.3

**Contracting and Appeals
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	195,092
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	107,027
			<i>Less 2.59% Vacancy Factor</i>	(7,819)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	294,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Contracts Officer	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Contracting and Appeals (AR57621) (2355)

RDU: Administration and Support (333)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	198.6	292.8	292.8	292.8	294.3	1.5	0.5%
72000 Travel	15.6	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Services	20.4	27.9	27.9	27.9	27.9	0.0	0.0%
74000 Commodities	5.3	7.3	7.3	7.3	5.8	-1.5	-20.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	239.9	343.3	343.3	343.3	343.3	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1.4	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	37.1	41.6	41.6	41.6	41.6	0.0	0.0%
1061 CIP Rcpts (Other)	201.4	290.8	290.8	290.8	290.8	0.0	0.0%
Unrestricted General (UGF)	1.4	10.9	10.9	10.9	10.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	238.5	332.4	332.4	332.4	332.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
1004 Gen Fund		10.9										
1007 I/A Rcpts		41.6										
1061 CIP Rcpts		290.8										
Subtotal		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0
Transfer capital improvement program receipt authority from commodities to personal services to comply with vacancy factor guidelines. Authority is needed in personal services due to long-term employees in pay increment status and no anticipated vacancies. Expenditures are being reduced to offset the funding that is necessary in personal services.												
Totals		343.3	294.3	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7189	Chief Contracts Officer	FT	A	SS	Juneau	205	23N / O	12.0		124,164	0	0	63,166	187,330	161,947
25-0184	Procurement Spec IV	FT	A	GP	Juneau	205	20C / D	12.0		70,928	0	0	43,861	114,789	114,789
														Total Salary Costs:	195,092
														Total COLA:	0
														Total Premium Pay::	0
														Total Benefits:	107,027
														Total Pre-Vacancy:	302,119
														Minus Vacancy Adjustment of 2.59%:	(7,819)
														Total Post-Vacancy:	294,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	294,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,329	9,088	3.09%
1007 Interagency Receipts	25,383	24,726	8.40%
1039 U/A Indirect Cost Recovery	267,407	260,486	88.51%
Total PCN Funding:	302,119	294,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		15.6	15.3	15.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			15.6	15.3	15.3
72100	Instate Travel	Instate travel for hearings, coordination and administration.	14.9	12.3	12.3
72400	Out Of State Travel	Out of state travel for hearings, coordination and administration.	0.7	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			20.4	27.9	27.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				20.4	27.9	27.9
73025	Education Services	Employee training.		0.4	2.6	2.6
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.		0.4	0.4	0.4
73225	Delivery Services	Courier and freight charges.		0.0	0.1	0.1
73401	Long Distance	Long distance telephone charges.		0.2	0.3	0.3
73403	Data/Network	Data/Network charges while traveling.		0.4	0.1	0.1
73404	Cellular Phones	Cell phone and blackberry charges.		0.0	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	0.6	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	2.1	2.2	2.2
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	2.5	2.5
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			20.4	27.9	27.9
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.2	0.2
73818	Training (Services-IA Svcs)	Centralized HR Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.3	0.7	0.7
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Hearings and proceedings for contracting/procurement cases.	0.4	0.0	0.0
73822	Construction (IA Svcs)	Statewide Public Facilities Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	15.3	15.9	15.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		5.3	7.3	5.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			5.3	7.3	5.8
74229	Business Supplies	Office supplies.	0.0	3.8	2.3
74233	Info Technology Equip	Information technology equipment/supplies, printer, monitor upgrades.	5.2	3.0	3.0
74236	Subscriptions	Subscription to Construction Claims Monthly.	0.0	0.5	0.5
74480	Household & Instit.	Food supplies for meeting.	0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				37.1	41.6	41.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	41.6	41.6
	Sister Agency Delegation of Construction Authority receipts, in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59020	Administration	General Svcs Facilities Maint.			4.3	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Administration; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59050	Education	Mt. Edgecumbe Boarding School			2.0	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Education and Early Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59060	Health & Social Svcs	Department-wide			3.3	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Health and Social Services; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59070	Labor	AVTEC			2.3	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Labor and Workforce Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59080	Commrc & Econmc Dev	AIDEA			7.8	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Commerce and Economic Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59090	Military & Vet Affrs	Department-wide			2.6	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Military and Veterans Affairs; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59100	Natural Resources	Department-wide			5.5	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Natural Resources; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				37.1	41.6	41.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	Administrative Services			2.8	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Fish and Game; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59120	Public Safety	Department-wide			1.8	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Public Safety; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59180	Environmental Consvn	DEC Bldgs Maint & Operations			1.8	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Environmental Conservation; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59200	Corrections	Department-wide			2.9	0.0	0.0
	Sister Agency Delegation of Construction Authority receipts for the Department of Corrections; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				201.4	290.8	290.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				201.4	290.8	290.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	0.6	1.1	1.1
73805 IT-Non-Telecommunication subtotal:					0.6	1.1	1.1
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	2.1	2.2	2.2
73806 IT-Telecommunication subtotal:					2.1	2.2	2.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
73809 Mail subtotal:					0.1	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
73810 Human Resources subtotal:					0.1	0.3	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	2.5	2.5
73812 Legal subtotal:					0.0	2.5	2.5
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.1	0.3	0.3
73815 Financial subtotal:					0.1	0.3	0.3
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.0	0.2	0.2
73816 ADA Compliance subtotal:					0.0	0.2	0.2
73818	Training (Services-IA Svcs)	Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	Inter-dept	Centralized HR	0.0	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.3	0.7	0.7
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.7	0.7
73821	Hearing/Mediation (IA Svcs)	Hearings and proceedings for contracting/procurement cases.	Inter-dept	Administrative Hearings	0.4	0.0	0.0
73821 Hearing/Mediation (IA Svcs) subtotal:					0.4	0.0	0.0
73822	Construction (IA Svcs)	Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	Intra-dept	Statewide Public Facilities	15.3	15.9	15.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
		73822 Construction (IA Svcs) subtotal:		15.3	15.9	15.9
		Contracting and Appeals total:		19.0	23.7	23.7
		Grand Total:		19.0	23.7	23.7

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

Enhance the operations of the department through the promotion, compliance monitoring and support of Civil Rights Programs such as department compliance with Title VI of the Civil Rights Act of 1964, External Equal Employment Opportunity (ExEEO) Program, the Disadvantaged Business Enterprises (DBE) Program, the On-The-Job Training (OJT) Program, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990 in the transportation industry.

Core Services

- Develop, update and implement four affirmative action programs (Disadvantaged Business Enterprises (DBE), Airport Concessionaire Disadvantaged Business Enterprise Program (ACDBE), External Equal Employment Opportunity (ExEEO), and On-The-Job Training (OJT)) that provide opportunities which otherwise would not normally exist within the construction arena. These programs apply to contractors and subcontractors working on U.S. Department of Transportation (USDOT)-assisted projects.
- Assure on-going compliance with two non-discrimination programs (Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act of 1990 [ADA]), which ensure equal treatment by the department with respect to its dealings with the public in all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the Disadvantaged Business Enterprises and On-The-Job Training programs.
- Implement a contractor compliance program that monitors, enforces contractor compliance, and assists with construction-related affirmative action programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.

Major Component Accomplishments in 2012

- Facilitated the implementation of one post award conference where local employment, training and other economic opportunities were discussed.
- Approval of Federal Aviation Administration Alaska Concessionaire Disadvantage Business Enterprise (ACDBE) Program for Ted Stevens Anchorage International Airport (TSAIA) and Fairbanks International Airport (FAI).
- Approval of FAA ACDBE Goal Methodology for TSAIA and FAI.
- Approval of FAA ACDBE Goal of 10.50% we have exceeded the ACDBE Goal and achieved 17% DBE awards.
- Approval of Federal Highway Administration (FHWA) Goal Methodology of 10.82%.
- Award of 2012 Alaska Disparity Study to MGT of America, Inc.
- Implemented a new outreach campaign with the Alaska Department of Labor and Workforce Development to reach workers from diverse cultures.
- The Civil Rights Office continues to publish a quarterly DBE newsletter and hosted the 9th DBE Business Summit with over 150 participants and 20 vendors.
- Received increased funding support for OJT and DBE Support Services and Alaska Construction Career Days from FHWA.
- Implemented regional brown bag lunch series to create and open dialogue between DBEs and Regional Directors.
- Completed 3 specialized DBE assessments to help improve DBE competitiveness.
- The department and the construction industry are struggling with finding and retaining qualified workers. In an effort to increase and create awareness to our youth to explore and consider career in construction the department held three Construction Career Day (ACCD) events that were hosted in Palmer, Soldotna and in Anchorage. This year was our first in Anchorage to hold an ACCD in partnership with the First Alaskan Institute Youth and Elders Conference. Collaboration between ACCD Committee composed of the Department of Labor and Workforce Development, Anchorage and the Matanuska Susitna School Districts, trade unions, technical schools, UAA and the construction industry.

- Conducted 10 initial Contractor's EEO Compliance Review and 2 Follow-up reviews.

Key Component Challenges

The Civil Rights Office is recovering from an 82% turnover in staff. In addition to the impact of recruiting and training new staff, the inefficiencies that result for the loss of institutional knowledge has had a major impact on the Civil Rights Office ability to successfully deliver the federally mandated program.

The Civil Rights Office continues to work with the Department of Labor and Workforce Development to encourage local hire when viable and appropriate through Post Award Conferences with rural communities. Administrative Order 226 attempts to ensure that a skilled construction work force will be available to meet future construction project demands within the state. It provides a means to increase the number of people trained to work heavy equipment, which partially meets the goal of encouraging local hire. One of the unique challenges facing rural residents is the lack of a driver's license (because there is no local DMV) which inhibits that person's ability to obtain additional trade certification for at least a year.

The department continues to work with the Denali Commission staff to ensure there is no duplication of efforts so we can build on the efforts of each other. At the same time, training and employment opportunities in rural areas are being identified that may provide multiple benefits such as heavy equipment training that can be used for road/airport construction as well as water and sewer, tank farm development and landfill development.

The Civil Rights Office (CRO) continues to face challenges in ensuring the department remains in compliance with Federal Highway Administration (FHWA), Federal Aviation Administration (FAA) and Federal Transit Administration (FTA) in respect to the different programs within the Civil Rights Program.

The decision of the U.S. 9th Circuit Court requires all states to conduct a disparity study to determine if discrimination exists in the design and construction of federal assisted highways, airports and transit facilities. The result of the disparity study will dictate the accurate implementation of the DBE Program. The department concluded its first disparity study in 2009 and in 2012; we started the process of updating that study. The current disparity study is expected to be completed in 2013.

The result of the updated disparity study will direct what changes we need to implement in order to improve equal access on all federally assisted design and construction contracts.

The latest challenges facing the department are in the area of compliance with Section 504 of the Rehabilitation Act of 1973 and the American with Disabilities Act and associated amendments. The US Department of Transportation has published draft regulation for pedestrian facilities in the public right-of-way and those regulations are expected to be implemented sometime in 2012. The Civil Rights Office is working closely with Federal Highway Administration in establishing a plan for tackling the Self Evaluation Process. The Americans with Disabilities Act Coordinator for the department has partnered with the right-of-way section to learn and understand what they do in order to efficiently establish the criteria for the Self Evaluation Process. The next step the Civil Rights Office is tasked to do is to identify stakeholders that will evaluate the Self Evaluation Process. This is expected to be a labor intensive process and would require substantial resources to make and keep the department in compliance

In October 2011, eight of the eleven Alaska Marine Highway System Ferries had completed an Americans with Disabilities Act Transition Plans. The Transition Plans were broken down into three categories: Readily Achievable, Technically Feasible and Technically Infeasible. The Civil Rights Office and the Alaska Marine Highway System are working together to establish and create a plan to address and accomplish the Readily Achievable items identified on each of the vessel. The items that were categorized as Technically Feasible and Technically Infeasible posed more challenge however; interim accessibility is being made through a combination of Alaska Marine Highway System staff assistance through guidance, training and advice from the Civil Rights Office. The Civil Rights Office is expected to provide general Americans with Disabilities Act Training to Alaska Marine Highway System staff either at the end of this calendar year or early next year.

Significant Changes in Results to be Delivered in FY2014

- An update of the Alaska Disparity Study to evaluated the continued use of Race Conscious goals for the DBE

- Program.
- An update of the ADA Pedestrian Facilities Plan to identify work needed for ADA compliance in the public right-of-way.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally-assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels
 41 CFR, Part 60 Public Contracts and Property Management
 23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs
 29 CFR, Part 1630 Equal Employment Opportunity Commission
 28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services
 Section 504 of the Rehabilitation Act of 1973
 Title VI of the Civil Rights Act of 1964
 Civil Rights Restoration Act of 1987
 Americans with Disabilities Act of 1990 & ADA Restoration Act
 Executive Orders
 11246 - Equal Employment Opportunity
 12898 - Environmental Justice
 13166 - Limited English Proficiency
 13175 - Tribal Consultation
 DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes
 FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

Contact Information

Contact: Mark O'Brien, Chief Contracts Officer
Phone: (907) 465-6990
Fax: (907) 586-8365
E-mail: Mark.O'Brien@alaska.gov

Equal Employment and Civil Rights Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	931.2	1,029.7	1,029.7
72000 Travel	14.5	56.0	56.0
73000 Services	71.9	105.1	105.1
74000 Commodities	47.3	67.9	67.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,064.9	1,258.7	1,258.7
Funding Sources:			
1004 General Fund Receipts	320.0	384.3	384.3
1007 Interagency Receipts	37.6	25.4	25.4
1061 Capital Improvement Project Receipts	695.8	724.0	724.0
1108 Statutory Designated Program Receipts	11.5	125.0	125.0
Funding Totals	1,064.9	1,258.7	1,258.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	37.6	25.4	25.4
Statutory Designated Program Receipts	51063	11.5	125.0	125.0
Capital Improvement Project Receipts	51200	695.8	724.0	724.0
Restricted Total		744.9	874.4	874.4
Total Estimated Revenues		744.9	874.4	874.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	384.3	0.0	874.4	0.0	1,258.7
FY2014 Governor	384.3	0.0	874.4	0.0	1,258.7

**Equal Employment and Civil Rights
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	599,309
Part-time	0	0	Premium Pay	17,979
Nonpermanent	0	0	Annual Benefits	417,345
			<i>Less 0.48% Vacancy Factor</i>	(4,933)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,029,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Civ Rights & Compl Spec I	4	0	0	0	4
Civ Rights & Compl Spec II	3	0	0	0	3
Civ Rights & Compl Spec III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (AR57622) (2331)

RDU: Administration and Support (333)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	931.2	1,038.5	1,038.5	1,029.7	1,029.7	0.0	0.0%
72000 Travel	14.5	56.0	56.0	56.0	56.0	0.0	0.0%
73000 Services	71.9	96.3	96.3	105.1	105.1	0.0	0.0%
74000 Commodities	47.3	67.9	67.9	67.9	67.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
1007 I/A Rcpts (Other)	37.6	25.4	25.4	25.4	25.4	0.0	0.0%
1061 CIP Rcpts (Other)	695.8	724.0	724.0	724.0	724.0	0.0	0.0%
1108 Stat Desig (Other)	11.5	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	744.9	874.4	874.4	874.4	874.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		384.3										
1007 I/A Rcpts		25.4										
1061 CIP Rcpts		724.0										
1108 Stat Desig		125.0										
Subtotal		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
General fund authority is available to transfer due to turnover of long term employees and positions being filled with lower step replacement.												
Funding is needed in the Services line due to an increase in advertising costs associated with the implementation of the Disadvantage Business Enterprise program and additional public notice requirements; increased legal services costs associated with Federal Highway Administration mandating the implementation of the Small Business Enterprise preference program and; an increase in training costs due to the training needs of newly hired staff.												
Subtotal		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0016	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,743	0	0	34,185	79,928	74,197
25-0017	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17J	12.0		65,772	0	0	41,374	107,146	99,110
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		63,396	0	0	40,461	103,857	93,731
25-0019	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17E / F	12.0		63,307	0	0	40,427	103,734	41,494
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16F / G	12.0		57,518	0	6,552	41,226	105,296	96,399
25-1023	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,155	0	2,827	35,429	84,411	73,868
25-1324	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17C / D	12.0		57,663	0	0	38,258	95,921	67,231
25-1438	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		50,644	0	2,848	37,162	90,654	69,359
25-2352	Civ Rights & Compl Spec III	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	0	43,969	116,497	100,211
25-3480	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	2,344	29,360	62,544	60,399
25-3512	Civ Rights & Compl Spec I	FT	A	GG	Anchorage	200	15A / B	12.0		45,743	0	3,408	35,494	84,645	76,181

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	599,309
Total COLA:	0
Total Premium Pay:	17,979
Total Benefits:	417,345
Total Pre-Vacancy:	1,034,633
Minus Vacancy Adjustment of 0.48%:	(4,933)
Total Post-Vacancy:	1,029,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,029,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	348,065	346,406	33.64%
1007 Interagency Receipts	25,036	24,916	2.42%
1039 U/A Indirect Cost Recovery	504,113	501,710	48.72%
1061 Capital Improvement Project Receipts	157,418	156,668	15.21%
Total PCN Funding:	1,034,633	1,029,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		14.5	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			14.5	56.0	56.0
72111	Airfare (Instate Employee)	Field travel for instate on-site inspections and interviews.	6.8	12.6	12.6
72112	Surface Transport (Instate Employee)	Surface transport instate travel i.e., car rental, taxis.	1.6	4.5	4.5
72113	Lodging (Instate Employee)	Instate employee lodging.	0.6	4.4	4.4
72114	Meals & Incidentals (Instate Employee)	Per diem/meals and incidentals to be paid for travel instate.	1.1	3.5	3.5
72120	Nonemployee Travel (Instate Travel)	Transportation for high school students to attend Alaska Construction Career Day events.	0.0	18.7	18.7
72411	Airfare (Out of state Emp)	Airfare for out of state travel.	1.5	6.0	6.0
72412	Surface Transport (Out of state Emp)	Surface transport out of state travel i.e., car rental, taxis.	0.2	1.1	1.1
72413	Lodging (Out of state Emp)	Lodging for out of state travel.	1.8	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Per diem/meals and incidentals to be paid for out of state travel.	0.9	1.7	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		71.9	105.1	105.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			71.9	105.1	105.1
73026	Training/Conferences	Employee educational training and conferences.	2.6	3.7	2.7
73058	Insurance/Bonds	Insurance coverage for Alaska Construction Career Day events.	0.0	2.5	2.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement.	2.6	1.9	1.9
73156	Telecommunication	Other communication services which include cellular phone, long distance, local equipment and data/network charges.	2.3	1.6	1.6
73225	Delivery Services	Courier mail services contract and postage.	2.9	0.2	0.2
73450	Advertising & Promos	Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	8.1	2.5	9.3
73525	Utilities	Water, sewage and disposal costs.	0.4	0.5	0.5
73650	Struc/Infstruct/Land	Facility rentals for Alaska Construction Career Day events.	0.1	3.8	3.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair & maintenance for agreements to cover office equipment.	1.7	1.0	1.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office copier machine annual rental from Xerox Corporation.	2.3	0.5	0.5
73753	Program Mgmt/Consult	Disadvantaged Business Enterprise software upgrades and maintenance.	27.1	20.0	20.0
73753	Program Mgmt/Consult	Contractual costs for Alaska Construction Career Day events such as video production, photography and an	0.0	47.6	45.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			71.9	105.1	105.1
		event coordinator.			
73755	Safety Services	Security for Alaska Construction Career Day events.	0.3	1.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.1	3.2	3.2
		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	9.4	6.5	6.5
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	0.1	0.2	0.2
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel	0.3	0.3	0.3
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section	1.5	5.2	1.4
		Legal services provided by the Department of Law.			
73815	Financial	Finance	0.5	0.7	0.7
		Chargeback fees for AKSAS and AKPAY.			
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73818	Training (Services-IA Svcs)	Finance	0.2	0.0	0.0
		AKSAS/ALDER staff training			
73819	Commission Sales (IA Svcs)	State Travel Office	0.3	0.3	0.3
		Processing fees charged by the State Travel office.			
73848	State Equip Fleet	State Equipment Fleet Admin	6.0	1.8	1.8
		State Equipment Fleet vehicle rental.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		47.3	67.9	67.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			47.3	67.9	67.9
74200	Business	General office supplies.	14.8	13.0	13.0
74233	Info Technology Equip	Computer commodities.	8.3	3.5	3.5
74481	Food Supplies	Food for high school students and volunteers attending Alaska Construction Career Day events.	9.6	15.5	15.5
74482	Clothing & Uniforms	Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	0.0	11.5	11.5
74607	Other Safety	Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	10.0	16.9	16.9
74691	Building Materials	Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	4.6	7.5	7.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				37.6	25.4	25.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Alaska Construction Career Day	Business Services			17.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Funding from Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.	AIA Administration			20.1	25.4	25.4

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	11.5	125.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec				11.5	125.0	125.0
	Statutory designated program receipt authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				695.8	724.0	724.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital improvement project (CIP) receipts generated from direct Disadvantaged Business Enterprises, external Equal Employment Opportunity programs, On the Job Training and Minority Business Enterprise services and certifications provided in support of the CIP program.				186.1	167.1	156.7
59081	CIP Rcpts from Community & Ec Dev Ketchikan shipyard Civil Rights Federal Transit Authority support services.	AIDEA			1.0	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				508.7	556.9	567.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.1	3.2	3.2
73805 IT-Non-Telecommunication subtotal:					3.1	3.2	3.2
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	9.4	6.5	6.5
73806 IT-Telecommunication subtotal:					9.4	6.5	6.5
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
73809 Mail subtotal:					0.1	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.3	0.3
73810 Human Resources subtotal:					0.3	0.3	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.5	5.2	1.4
73812 Legal subtotal:					1.5	5.2	1.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.7	0.7
73815 Financial subtotal:					0.5	0.7	0.7
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	AKSAS/ALDER staff training	Inter-dept	Finance	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.3	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet vehicle rental.	Intra-dept	State Equipment Fleet Admin	6.0	1.8	1.8
73848 State Equip Fleet subtotal:					6.0	1.8	1.8
Equal Employment and Civil Rights total:					21.5	18.3	14.5
Grand Total:					21.5	18.3	14.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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Component: Internal Review

Contribution to Department's Mission

To provide professional audit assistance to department management that assures compliance with Federal Highway Administration (FHWA) and Federal Aviation Administration (FAA) requirements and to provide independent assessments of department operations.

Core Services

- Internal Review is an independent section within the Department of Transportation and Public Facilities that reports directly to the Commissioner. Internal Review is an extension of the management function that identifies problems and recommends actions that can correct those problems. It provides a measurement of how well the department is meeting its statutory requirements and achieving its objectives.
- Reviews operations and identifies control weaknesses, systems improvements, compliance, and recommends improvement in the use of resources (efficiency, economy, and effectiveness).
- Audits pre-award and final (post performance) activity of firms under contract with the department to assist in establishing rates and assuring that only agreed upon rates and charges have been paid.
- Audits utility companies, concessionaires at state airports, grantees, and contractor claims involving federal-aid to assure agreed upon rates were used, proper fees collected and that contractor claims were supportable.
- Audits major operational areas of the department on a special request basis and assists in special program reviews conducted by the Federal Highway Administration and the Federal Aviation Administration.
- Assists the Division of Legislative Audit in the required Annual Single Audit of State of Alaska, which includes the Department of Transportation and Public Facilities' operations.

Major Component Accomplishments in 2012

- Completed 94 consultant engineering overhead rate audits, 18 utility company rate audits, 14 cost allocation plan reviews, five special reviews and three final audits to assure rates and other charges under contracts with the department are supportable and meet federal requirements and one internal audit.
- Assisted departmental staff and state attorneys in reducing claims on projects.
- Completed the review of all financial documents requested by the Division of Legislative Audit as part of the annual single audit of the State, which completes the annual 'Federal Single Audit' requirements.

Key Component Challenges

A significant portion of the Internal Review's audit work is performed on the federal programs on specific projects. The most cost-effective method of meeting audit requirements is to perform the audits in-house. It is important for the Internal Review Section to sustain an adequate staff size and meet training and travel requirements.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

The following federal and state regulations and statutes apply in general to the creation and operation of the Internal Review Section:

AS 44.17.010, 020, 040 (Department authority to establish organization and staffing)
 AS 36.30.420 (Right to audit records)
 AS 35.05.050 (Cooperation with the federal government for construction of public works)
 Alaska Procurement Code and the Department Professional Services Agreement (PSA) Manual
 Memorandum of Agreement between Alaska DOT&PF and the Federal Highway Administration

CFR Title 23 Part 645 (Accounting standards for utility companies)
CFR Title 48 Part 31 (Contract Cost Principles)
OMB Circular A-133 on the Federal Single Audit

Contact Information
<p>Contact: Robert W. Janes, Chief of Internal Review Phone: (907) 465-2080 Fax: (907) 586-8365 E-mail: bob.janes@alaska.gov</p>

**Internal Review
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	949.4	933.2	946.2
72000 Travel	46.4	61.5	61.5
73000 Services	49.0	102.8	89.8
74000 Commodities	12.9	32.6	32.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,057.7	1,130.1	1,130.1
Funding Sources:			
1004 General Fund Receipts	224.6	231.3	231.3
1027 International Airport Revenue Fund	96.8	100.0	100.0
1061 Capital Improvement Project Receipts	736.3	798.8	798.8
Funding Totals	1,057.7	1,130.1	1,130.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	736.3	798.8	798.8
Restricted Total		736.3	798.8	798.8
Total Estimated Revenues		736.3	798.8	798.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	231.3	0.0	898.8	0.0	1,130.1
FY2014 Governor	231.3	0.0	898.8	0.0	1,130.1

**Internal Review
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	588,498
Part-time	0	0	Premium Pay	13,009
Nonpermanent	0	0	Annual Benefits	345,088
			<i>Less 0.04% Vacancy Factor</i>	(352)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	946,243

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Internal Auditor I	2	0	0	0	2
Internal Auditor III	2	0	0	0	2
Internal Auditor IV	1	0	0	0	1
Internal Auditor V	0	0	1	0	1
Totals	6	0	1	0	7

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Internal Review (AR57623) (2356)

RDU: Administration and Support (333)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	949.4	1,012.7	1,012.7	933.2	946.2	13.0	1.4%
72000 Travel	46.4	36.3	36.3	61.5	61.5	0.0	0.0%
73000 Services	49.0	68.3	68.3	102.8	89.8	-13.0	-12.6%
74000 Commodities	12.9	12.8	12.8	32.6	32.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	224.6	231.3	231.3	231.3	231.3	0.0	0.0%
1027 Int Airprt (Other)	96.8	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts (Other)	736.3	798.8	798.8	798.8	798.8	0.0	0.0%
Unrestricted General (UGF)	224.6	231.3	231.3	231.3	231.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	833.1	898.8	898.8	898.8	898.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		231.3										
1027 Int Airprt		100.0										
1061 CIP Rcpts		798.8										
Subtotal		1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-79.5	25.2	34.5	19.8	0.0	0.0	0.0	0	0	0
Capital Improvement Program receipts are available for transfer due to the retirement of two long-term employees in pay increment status and subsequent appointments placed at near entry steps. Additional authority is needed in the travel line due to an increase in travel cost due to the training of newly hired staff. Authority is needed in the services line for the increased costs associated with the federal compliance audit Reimbursable Services Agreement (RSA) and conference/training costs for newly hired staff. Additional authority is needed in the commodities line for information technology supplies, office equipment and furnishings.												
Subtotal		1,130.1	933.2	61.5	102.8	32.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement program (CIP) receipt authority to comply with vacancy factor guidelines. Additional CIP authority is needed in personal services due to higher personal services costs associated with multiple employees in pay increment status. Expenditures are being reduced to offset the funding that is necessary in the personal services line.												
Totals		1,130.1	946.2	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Internal Review (2356)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0025	Internal Auditor V	FT	A	SS	Juneau	205	25M / N	12.0		133,088	0	0	66,048	199,136	156,401
25-0035	Internal Auditor III	FT	A	GG	Anchorage	200	21M / N	12.0		96,567	0	0	53,711	150,278	135,250
25-0036	Internal Auditor IV	FT	A	SS	Anchorage	200	23N / O	12.0		115,044	0	0	60,222	175,266	161,245
25-0038	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,002	0	1,615	34,136	79,753	79,753
25-0039	Internal Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	5,697	38,359	94,966	80,721
25-0040	Internal Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	5,697	37,924	93,400	79,390
25-0041	Internal Auditor III	FT	A	GP	Anchorage	200	21M / N	12.0		99,108	0	0	54,688	153,796	153,796

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs: 588,498
Total COLA: 0
Total Premium Pay: 13,009
Total Benefits: 345,088

Total Pre-Vacancy: 946,595
Minus Vacancy Adjustment of 0.04%: (352)
Total Post-Vacancy: 946,243
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 946,243

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	204,485	204,409	21.60%
1027 International Airport Revenue Fund	100,039	100,001	10.57%
1039 U/A Indirect Cost Recovery	642,071	641,833	67.83%
Total PCN Funding:	946,595	946,243	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		46.4	61.5	61.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			46.4	61.5	61.5
72100	Instate Travel	In state travel for auditors.	27.9	33.0	33.0
72400	Out Of State Travel	Out of state travel for auditors.	18.5	28.5	28.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		49.0	102.8	89.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			49.0	102.8	89.8
73026		Training/Conferences	5.0	10.9	10.9
73029		Memberships	1.2	1.5	1.5
73150		Information Technlgy	1.3	1.4	1.4
		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.			
73156		Telecommunication	0.1	0.1	0.1
73227		Courier	0.2	1.2	1.2
73228		Postage	0.8	1.0	1.0
73525		Utilities	0.1	1.2	1.2
73650		Struc/Infstruct/Land	0.0	0.1	0.1
73677		Office Furn & Equip(Non IA Repair/Maint)	0.4	2.5	2.5
		Repairs/Maintenance of office furniture & equipment.			
73681		Other Equip/Mach(Non IA Repair/Maint)	0.2	1.2	1.2
		Repair/Maintenance of other equipment.			
73755		Safety Services	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	2.0	3.1	3.1
		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	8.3	8.3	8.3
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	0.1	0.4	0.4
		Chargeback fees for central mail services such as			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			49.0	102.8	89.8
		mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.4	0.4
73813	Auditing	Legis - Legislative Audit Federal Compliance Audit reimbursable services agreement.	24.5	64.0	51.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.3	0.7	0.7
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.3	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet Admin Transportation -fleet vehicle for Anchorage office.	3.8	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		12.9	32.6	32.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			12.9	32.6	32.6
74222	Books And Educational	Materials for auditors in Anchorage, Fairbanks and Juneau.	0.3	2.4	2.4
74226	Equipment & Furniture	Office equipment and furnishings.	0.1	6.7	6.7
74229	Business Supplies	Office supplies for offices in Anchorage, Fairbanks, and Juneau.	5.5	8.9	8.9
74233	Info Technology Equip	Data processing supplies for three offices in Anchorage, Fairbanks, and Juneau.	6.6	12.8	12.8
74236	Subscriptions	Subscriptions for offices in Anchorage, Fairbanks and Juneau.	0.1	1.2	1.2
74480	Household & Instit.	Shared water service.	0.3	0.6	0.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				736.3	798.8	798.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				736.3	798.8	798.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	2.0	3.1	3.1
73805 IT-Non-Telecommunication subtotal:					2.0	3.1	3.1
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	8.3	8.3	8.3
73806 IT-Telecommunication subtotal:					8.3	8.3	8.3
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.4	0.4
73809 Mail subtotal:					0.1	0.4	0.4
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.2	0.4	0.4
73810 Human Resources subtotal:					0.2	0.4	0.4
73813	Auditing	Federal Compliance Audit reimbursable services agreement.	Inter-dept	Legis - Legislative Audit	24.5	64.0	51.0
73813 Auditing subtotal:					24.5	64.0	51.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.7	0.7
73815 Financial subtotal:					0.3	0.7	0.7
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.3	0.3
73816 ADA Compliance subtotal:					0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.3	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.5	0.5
73848	State Equip Fleet	Transportation -fleet vehicle for Anchorage office.	Intra-dept	State Equipment Fleet Admin	3.8	4.0	4.0
73848 State Equip Fleet subtotal:					3.8	4.0	4.0
Internal Review total:					39.6	81.7	68.7
Grand Total:					39.6	81.7	68.7

Component: Transportation Management and Security

Contribution to Department's Mission

To coordinate operations, including fleet management; highway, aviation and facility maintenance; safety and security issues; and provide oversight of those areas for department management.

Core Services

- Provide oversight of the State Equipment Fleet.
- Develop policies, procedures and standards for Maintenance and Operations (M&O) activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Manage both highway and airport pavement preservation activities including collection of ride quality and rut data and direct pavement preservation projects.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, and oversee the deployment and integration of the department's Safety Manual.
- Implement and promote the use of Maintenance Management Systems (MMS) for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio (ALMR) System and deploy new radios for department purposes.
- Coordinate federally mandated security at state airports, terminals, tunnels and other transportation infrastructure. Participate with federal, military and other state agencies in statewide security exercises.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is given on the proper and safe operation of equipment.
- Liaison with Division of Homeland Security and Emergency Management, Department of Military and Veterans' Affairs.
- Liaison with other state and federal agencies regarding climate change impacts and coordinate the department's involvement in community relocation plans and projects. Serve as the department's focal point in various climate change working groups including the Climate Change Immediate Action Workgroup.
- Plan, develop, and manage the Federal Aviation Administration (FAA) funded Airport Improvement Program Surface Maintenance.
- Provide oversight of the Federal Highway Administration (FHWA) funded Preventative Maintenance Program.

Major Component Accomplishments in 2012

- Developed and conducted the first-ever Alaska Maintenance Leadership Academy to twenty-six (26) employees from M&O, State Equipment Fleet (SEF), Facilities, and the Anchorage International Airport. Developed and conducted in partnership with the Department of Administration.
- Developed and coordinated the presentation of the American Public Works Association's Winter Maintenance Supervisor Certificate Program to thirty (30) winter maintenance supervisors to improve winter operations.
- Developed Rural Airport Managers Manual for rural airport maintenance contractors to promote safety and improved airport maintenance practices.
- Produced high-speed snowplow training DVD to improve operator and public safety and to improve highway snow and ice control practices.
- Provided grader training throughout several areas of the state. Utilized a professional instructor who taught new skills as well as basic skills on the new M series Cat grader. Fifty (50) operators were able take advantage of this training.
- Conducted webinars on crack sealing, pothole patching, and anti-icing procedures. Sixty (60) staff (superintendents, foremen, operators, and laborers) received this training.
- Oversaw contract development to establish a Maintenance Decision Support System (MDSS) and Mobile Weather Detection System to improve efficiency of winter storm management snow and ice control operations.
- Contract signed with the University of Alaska Fairbanks and the National Center for Atmospheric Research to create an Alaska specific MDSS.

- Coordinated cross-regional response to major winter storm events in Prince William Sound Communities, Anchorage, and on the Kenai Peninsula.
- Continue to develop and implement State Equipment Fleet efficiencies such as an anti-idle policy, renting specialty equipment versus owning, and the sharing of equipment statewide.
- Coordinated the purchase of the State's first ever snow tow plow to be deployed in Juneau and Soldotna. This new technology will improve efficiency of winter storm management snow and ice control operations.
- Represented the department on the Disaster Policy Cabinet and on the State Emergency Response Council.
- Provided on-going technical support to the regions for the enhanced salt-brine anti-icing program in Juneau, Sitka, Valdez, and Soldotna. Oversaw the installation of additional anti-icing systems in Klawock, Fairbanks and Homer.
- Profiled 4,039 miles of roadway to determine the pavement condition as part of our Pavement Asset Management System and in support of highway performance monitoring system (HPMS) requirements for the state.
- Collected pavement cracking data on 100% of the Alaska National Highway System (NHS) Interstate System (1,090 miles). This new information aids development of performance indicators to be used in asset management.
- Working with FHWA and partnership states in development of performance measures to be mandated by the new highway provisions in MAP-21 Act, effective October 21, 2012.
- Conducted 17 Airport Pavement Condition assessments as part of our Airport Pavement Management System (PMS) inspection program.
- The 2012 Alaska Pavement Report was published and is available on the Pavement Asset Management System (PAMS) website. The site is also updated with 2012 airport and highway data.
- Updated FHWA pavement management system grant, obtained additional funding to increase highway asset data collection (100% yearly state coverage and crack data collection/analysis).
- Updated department safety manual to reflect new requirements. Evaluating need to establish friction standards for highway and airport pavements. Pavement management is working with regional safety and materials personnel. Application of pavement preservation treatments and resulting friction values needs evaluation.
- Updated the department's Continuity of Operations Plan (COOP) to sustain operational stability in the event of emergency or disaster.
- Updated the National Critical Asset Infrastructure database. Scheduled and conducted Alaska Land Mobile Radio training for forty-eight (48) DOT Staff to insure efficient and consistent radio usage.
- Contracted to reprogram all DOT radio assets to meet the FCC narrow banding mandate of January 1, 2013. Task is currently 64% completed of the about 1,285 assets assigned to non-airport operations.
- Managed and coordinated the department's \$4,840.0 Airport Improvement Plan Surface Preservation Maintenance Program.
- Managed and coordinated the department's \$717.4 Airport Improvement Plan Obstruction Removal Program.
- Managed and coordinated the department's \$7,300.0 Airport Improvement Plan Equipment Purchase Program.
- A contractor was hired to conduct the Quality Assurance inspection of our highway system. These inspections analyze 1,000 randomly selected highway segments to determine the condition of the entire highway system and develop a system-wide inventory. The inventory produces a "Report Card" that helps the department allocate funding and resources.

Key Component Challenges

Winter maintenance on Alaska's highways and airports has always been a big challenge for the department's winter maintenance crews. Alaska's extreme geography and weather conditions create maintenance challenges faced by no other State DOT&PF. Motorists and the snowplow operators face everything from frost and black ice on the roads to severe winter storms that can drop several feet of snow in just a few hours. Additionally the escalating cost of winter maintenance chemicals such as magnesium chloride has forced the department to look for alternative anti and deicing chemicals in order to keep our highways and airports safe.

Under provisions of the Clean Water Act, the Environmental Protection Agency mandates that maintenance stations have well defined pollution prevention plans, called Storm Water Pollution Prevention Plans (SWPPP). Getting all these plans updated at all the maintenance stations is a challenge

Federal security regulations continue to evolve for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges keeping abreast of the new requirements for all the modal functions and being able to direct resources to the changing priorities is challenging.

The workforce of operators and mechanics is aging and retiring. Finding skilled, qualified operators, mechanics and tradesmen is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. A general trend across the state and nation is that young people are not flocking to the trades.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways

Contact Information
<p>Contact: Michael J. Coffey, Chief Statewide Maintenance and Operations Phone: (907) 465-3904 Fax: (907) 586-8365 E-mail: mike.coffey@alaska.gov</p>

Transportation Management and Security Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	619.6	822.3	838.8
72000 Travel	31.9	54.8	48.3
73000 Services	225.6	380.1	370.1
74000 Commodities	11.6	14.5	14.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	888.7	1,271.7	1,271.7
Funding Sources:			
1004 General Fund Receipts	631.3	1,002.2	1,002.2
1061 Capital Improvement Project Receipts	257.4	269.5	269.5
Funding Totals	888.7	1,271.7	1,271.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	257.4	269.5	269.5
Restricted Total		257.4	269.5	269.5
Total Estimated Revenues		257.4	269.5	269.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,002.2	0.0	269.5	0.0	1,271.7
FY2014 Governor	1,002.2	0.0	269.5	0.0	1,271.7

**Transportation Management and Security
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	550,432
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	309,466
			<i>Less 2.45% Vacancy Factor</i>	(21,051)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	838,847

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Operations Manager	0	0	1	0	1
Maint & Operations Specialist	1	0	2	0	3
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (AR57624) (2607)

RDU: Administration and Support (333)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	619.6	822.3	822.3	822.3	838.8	16.5	2.0%
72000 Travel	31.9	54.8	54.8	54.8	48.3	-6.5	-11.9%
73000 Services	225.6	380.1	380.1	380.1	370.1	-10.0	-2.6%
74000 Commodities	11.6	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	888.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
1061 CIP Rcpts (Other)	257.4	269.5	269.5	269.5	269.5	0.0	0.0%
Unrestricted General (UGF)	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	257.4	269.5	269.5	269.5	269.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,002.2										
1061 CIP Rcpts		269.5										
Subtotal		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	16.5	-6.5	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and travel to personal services to meet vacancy factor guidelines. Additional authority is needed in personal services due to higher than anticipated personal services costs. Transportation Management and Security has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for anticipated staffing levels. Expenditures are being reduced to offset the funding that is necessary in the personal services line.												
Totals		1,271.7	838.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24D / E	12.0		92,936	0	0	52,316	145,252	28,978
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		69,384	0	0	43,268	112,652	112,652
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21M / N	12.0		100,767	0	0	55,325	156,092	156,092
25-1900	Division Operations Manager	FT	A	SS	Juneau	205	24N / O	12.0		132,708	0	0	65,925	198,633	198,633
25-3611	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	48,155	130,259	130,259
25-3763	Maint & Operations Specialist	FT	A	GP	Juneau	205	21A / B	12.0		72,533	0	0	44,477	117,010	117,010

Total Positions		New	Deleted	Total Salary Costs:	550,432
Full Time Positions:		6	0	Total COLA:	0
Part Time Positions:		0	0	Total Premium Pay::	0
Non Permanent Positions:		0	0	Total Benefits:	309,466
Positions in Component:		6	0	Total Pre-Vacancy:	859,898
				Minus Vacancy Adjustment of 2.45%:	(21,051)
				Total Post-Vacancy:	838,847
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	838,847

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	650,123	634,207	75.60%
1039 U/A Indirect Cost Recovery	93,501	91,212	10.87%
1061 Capital Improvement Project Receipts	116,274	113,428	13.52%
Total PCN Funding:	859,898	838,847	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		31.9	54.8	48.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			31.9	54.8	48.3
72100	Instate Travel	In State travel for the statewide maintenance and operations chief and staff.	30.5	42.0	39.0
72400	Out Of State Travel	Out of state travel for the statewide maintenance and operations chief and staff.	1.4	12.8	9.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		225.6	380.1	370.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			225.6	380.1	370.1
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.1	0.0	0.0
73026	Training/Conferences	Training/Conference fees.	2.2	1.5	1.5
73029	Memberships	Department membership fees for American Association of State Highway and Transportation Officials (AASHTO).	0.0	1.0	1.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	9.5	7.1	7.1
73225	Delivery Services	Freight and courier charges.	0.2	0.3	0.3
73401	Long Distance	Long distance telephone charges.	0.2	0.8	0.8
73402	Local/Equipment Charges	Reoccurring local/equipment charges.	0.2	0.9	0.9
73403	Data/Network	Cellular internet services.	0.4	0.0	0.0
73404	Cellular Phones	Cell phone/Blackberry charges.	3.4	2.3	2.3
73653	Inspections/Testing	Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services.	123.6	348.1	338.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental of conference room for departmental meetings.	4.0	0.0	0.0
73753	Program Mgmt/Consult	Engineer consulting services of segment inspections & documentation.	56.4	0.0	0.0
73756	Print/Copy/Graphics	Professional printing of department materials.	5.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network	4.6	2.5	2.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				225.6	380.1	370.1
			services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	4.2	7.8	7.8
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.3	0.3
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	4.9	0.6	0.6
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.6	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet Admin	Vehicle for statewide safety officer.	4.8	5.3	5.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		11.6	14.5	14.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			11.6	14.5	14.5
74226	Equipment & Furniture	Office furniture.	2.4	5.0	5.0
74229	Business Supplies	Office supplies for component.	0.7	2.0	2.0
74233	Info Technology Equip	Computer upgrades.	3.7	6.5	6.5
74480	Household & Instit.	Safety awards.	1.5	0.0	0.0
74481	Food Supplies	Food for maintenance and operations managers meetings.	0.0	1.0	1.0
74520	Scientific & Medical	Instruments & laboratory supplies.	3.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				257.4	269.5	269.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				131.2	113.4	113.4
	Capital improvement project receipts for work in direct support of capital projects.						
59465	Indirect CIP Receipts				126.2	156.1	156.1
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	4.6	2.5	2.5
73805 IT-Non-Telecommunication subtotal:					4.6	2.5	2.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	4.2	7.8	7.8
73806 IT-Telecommunication subtotal:					4.2	7.8	7.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.3	0.3
73809 Mail subtotal:					0.2	0.3	0.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
73810 Human Resources subtotal:					0.1	0.3	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	4.9	0.6	0.6
73812 Legal subtotal:					4.9	0.6	0.6
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.5	0.5
73815 Financial subtotal:					0.3	0.5	0.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.6	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.6	0.6	0.6
73848	State Equip Fleet	Vehicle for statewide safety officer.	Intra-dept	State Equipment Fleet Admin	4.8	5.3	5.3
73848 State Equip Fleet subtotal:					4.8	5.3	5.3
Transportation Management and Security total:					19.8	18.1	18.1
Grand Total:					19.8	18.1	18.1

Administrative Services Results Delivery Unit

Contribution to Department's Mission

Provide administrative infrastructure and oversight to enable the department to meet its mission.

Core Services

- Centralized services in the areas of budget, finance, human resource management, procurement, information technology standards and policies, cost allocation plans, collection of federal and other revenue, and web site development and maintenance.
- Ensure compliance with state and federal policies and guidelines across the department.
- Fiscal integrity and accountability.
- Development of department-wide policies and procedures.
- Oversight of the Highway Working Capital Fund.
- Develop the annual operating budget.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, classification, labor relations, payroll, procurement, risk management, web page development, and information technology directives.
- Liaison with the Office of Management and Budget and the Legislature relating to budget issues.
- Plan, design, implement and maintain information technologies supporting the department's mission.
- Procurement of commodities and services for Southeast Region, Alaska Marine Highway System (AMHS), and Headquarters operations. Conduct commodity procurement activities that are of a statewide nature.
- Workforce Development planning.

Major RDU Accomplishments in 2012

- Began the process of re-integrating Human Resource staff back into the department and finding appropriate office space.
- Completed the annual Indirect Cost Allocation Plan (ICAP) for the department and received FHWA approval of the plan.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of services, especially in web based services. The Shore-Up Phase of our Data Center Improvements project was completed. This phase has improved server response times as well as reduced outages and decreased the time for restoring services after outages.
- Initiated a complete review of accounting procedures and workflow processes in preparation for the change to the new statewide accounting system – IRIS.
- Continued to transition DOT&PF users/personal computers to a single Active Directory Domain simplifying network support, enhancing security, and allowing users to access statewide resources with single authentication.
- Provided technical and programming support for the electronic timesheet system (TEARS), a collaborative effort with the Department of Fish and Game. As of 7/01/2012 there are 550 DOT&PF employees using the TEARS system.
- Advanced, expanded and facilitated document retrieval in eDocs by training new users, assisting on technical issues, customizing document uploading and query forms, and integrating GIS applications.
- Continued to oversee the conversion of remaining web pages, mostly applications, undergoing redesign in order to comply with Governor's Office mandated look & feel standards. Final deadline of 7/1/2012 has been met with the exception of a couple of websites that were granted extension waivers by the state-level Internet Services Functional Workgroup. Performing a site-wide review which includes code validation and accessibility improvements in order to adhere with Americans with Disabilities Act requirements, as well as Accessibility Guidelines. The next phase of review will involve enhancements which will improve mobile device usability.
- Successfully converted our credit card acceptance from Bank of America to US Bank via Elavon. Staff successfully learned the new online systems Virtual Merchant and Merchant Connect. There were 32 AMHS locations; 22 terminals and 10 vessels, as well as 8 additional merchant locations, MSCVE (InternetSecure),

and eLeasing.

- Developed Peer to Supervisor leadership course and piloted it in the Central Region.
- Developed online supervisor resources as part of Workforce Planning.

Key RDU Challenges

The division continues to analyze administrative services across the department in an effort to find the most efficient and effective methods of service delivery department-wide. Time, funding and staffing must be reviewed and analyzed to determine our ability and the cost/benefits of pursuing options of improving service delivery.

The Federal Highway Administration's (FHWA) Financial Integrity Review and Evaluation program requires annual certification of internal and financial controls in all aspects of our surface transportation program. The Federal Aviation Administration (FAA) has again increased emphasis on audit and financial oversight of airport sponsors to detect and prevent diversion of airport revenues to non-airport purposes. With all this external scrutiny, as well as the annual Statewide Single Audit, it is critical that financial report procedures are well documented and staff are continually educated on federal, state and Governmental Accounting Standards Board (GASB) reporting requirements.

The FAA has changed their revenue draw system. This new revenue system requires supporting documentation for each expenditure. The State of Alaska receives more grant awards from FAA than any other state in the nation. The new system currently cannot handle revenue requests of more than 20 awards at a time. DOT&PF draws between 30 and 75 awards weekly. The analysis, monitoring and financial management of multiple revenue requests is resource intensive.

The whole technology industry is changing so rapidly, that opportunities for efficiencies in the way we do business continue to change. Efficiencies could be gained if current staffing levels could meet the demand; however this becomes difficult with ongoing maintenance of current systems, limited resources, and necessary implementation or enhancements of systems as needed across the department. As a result, priorities are set, but often change, to meet department needs. Some department technological needs still will not be met.

Administrative Services is working closely with Department of Administration, Division of Finance to prepare for the new statewide accounting system - Integrated Resource Information System (IRIS). This is a significant challenge for a large and complicated department and is taking a significant time commitment of high level staff. Identifying all the data systems that feed into the accounting system and decommissioning or modifying them to interface with IRIS will also be time consuming and expensive as it is anticipated that contractor support will be necessary to meet the aggressive implementation time line.

Administrative Services, like other department programs, is anticipating a number of staff retirements in the next couple of years. Workforce development is of utmost importance and division staff is assigned this department-wide priority effort. Internally within Administrative Services, section managers have begun to plan for future staffing needs and ongoing knowledge transfer.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Contact Information

Contact: Mary Siroky, Director, Administrative Services
Phone: (907) 465-8974
Fax: (907) 465-3124
E-mail: mary.siroky@alaska.gov

**Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Admin Services	2,687.9	3,139.3	0.0	5,827.2	3,140.1	3,611.4	0.0	6,751.5	3,070.6	3,548.7	0.0	6,619.3
Statewide Information Systems	2,197.6	2,250.0	0.0	4,447.6	2,631.3	2,517.7	0.0	5,149.0	2,631.3	2,562.7	0.0	5,194.0
Leased Facilities	2,087.1	345.3	0.0	2,432.4	2,084.8	434.7	0.0	2,519.5	2,084.8	434.7	0.0	2,519.5
Human Resources	1,797.4	1,075.8	0.0	2,873.2	1,182.3	964.7	0.0	2,147.0	1,401.7	964.7	0.0	2,366.4
Statewide Procurement	1,168.6	123.8	0.0	1,292.4	1,216.1	149.2	0.0	1,365.3	1,220.2	149.2	0.0	1,369.4
Totals	9,938.6	6,934.2	0.0	16,872.8	10,254.6	7,677.7	0.0	17,932.3	10,408.6	7,660.0	0.0	18,068.6

Administrative Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	8,013.2	2,241.4	7,677.7	0.0	17,932.3
Adjustments which will continue current level of service:					
-Statewide Admin Services	0.1	0.1	-346.1	0.0	-345.9
-Statewide Information Systems	0.0	0.0	45.0	0.0	45.0
-Statewide Procurement	0.8	3.3	0.0	0.0	4.1
Proposed budget decreases:					
-Statewide Admin Services	0.0	-69.7	0.0	0.0	-69.7
Proposed budget increases:					
-Statewide Admin Services	0.0	0.0	283.4	0.0	283.4
-Human Resources	219.4	0.0	0.0	0.0	219.4
FY2014 Governor	8,233.5	2,175.1	7,660.0	0.0	18,068.6

Component: Statewide Administrative Services

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- This component provides centralized services in the areas of budget, finance, human resource management, cost rate proposals, cost allocation plans, collection of federal and other revenue, and development of policies and procedures. It also provides the oversight of the Information Systems Section, Procurement Section, Highway Working Capital Fund, and the department's website.
- The component develops the department's operating budget.
- The program staff act as liaisons between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, web page development, information technology directives, and the Office of Management and Budget and the Legislature regarding department budgets, financial and human resource allocation and performance management.
- Provides the day-to-day operational oversight and support for the department's 88 locations throughout the state, including support in accounts payable and receivable, and computer network systems.

Major Component Accomplishments in 2012

- Re-integrated Human Resource staff back into the department and finding appropriate office space.
- Initiated a complete review of accounting procedures and workflow processes in preparation for the change to the new statewide accounting system – IRIS.
- In 2012, the Grants & Projects section processed federal draw-downs of \$313,442.3 (FHWA) and \$205,693.2 (FAA) for a total of \$519,135.6 in fiscal year revenue. Total revenues from these two programs reflect an 8% decrease compared to FY2011 (total of \$561,826.2) and a 21% decrease compared to FY2010 (total of \$656,127.4).
- Completed the annual Indirect Cost Allocation Plan (ICAP) and received FHWA approval of the plan.
- Continued to oversee the conversion of remaining web pages, mostly applications, undergoing redesign in order to comply with Governor's Office mandated look & feel standards. Final deadline of 7/1/2012 has been met with the exception of a couple of websites that were granted extension waivers by the state-level Internet Services Functional Workgroup. Performing a site-wide review which includes code validation and accessibility improvements in order to adhere with Americans with Disabilities Act requirements, as well as Accessibility Guidelines. The next phase of review will involve enhancements which will improve mobile device usability.
- Administrative Services staff are managing a cross-departmental work group comprised of subject matter experts that will play a critical role in shaping the department's Electronic Document Management System (eDocs) vision to ensure that department goals are met. The use of e-docs within DOT&PF has become a higher need based on new EPA consent decree reporting requirements. Collaboration of documents and electronic document storage and sharing will facilitate better communication and information sharing across the regions and with headquarters. Increased usage throughout the department in eDocs includes, for example: scanning cultural resources reports (CRR), engineering project documents, radiation safety documents, materials documents with Google Earth export, and consent decree reports.
- Successfully converted our credit card acceptance from Bank of America to US Bank via Elavon. Staff successfully learned the new online systems Virtual Merchant and Merchant Connect. There were 32 AMHS locations; 22 terminals and 10 vessels, as well as 8 additional merchant locations, Measurement Standards & Commercial Vehicle Enforcement (MSCVE) (InternetSecure), and eLeasing.
- Reduced the back log of projects defined by the Federal Highway Administration as Tier III – those that have been inactive for more than 36 months.
- Implemented a new database to assist in a more efficient and effective Reimbursable Service Agreement (RSA) process.

Key Component Challenges

The division will continue to analyze statewide and centralized administrative services in an effort to find the most efficient and effective methods of service delivery across the department.

The division has been working diligently with the Department of Administration, Division of Finance to prepare for the new statewide accounting system - Integrated Resource Information System (IRIS), which is an integrated procurement, financial and human resource solution. This is a significant challenge for large and complicated department and is taking a significant time commitment of high level staff. Identifying all the data systems that feed into the accounting system and decommissioning or modifying them to interface with IRIS will also be time consuming and expensive as it is anticipated that contractor support will be necessary to meet the aggressive implementation time line.

Increased federal financial oversight and associated reporting requirements have dramatically increased work load on departmental staff. This increased federal oversight has created a need for additional staff to interpret the reporting requirements and collect appropriate data.

The FAA has changed their revenue draw system. This new revenue system requires supporting documentation for each expenditure. The State of Alaska receives more grant awards from FAA than any other state in the nation. The new system currently cannot handle revenue requests of more than 20 awards at a time. DOT&PF draws between 30 and 75 awards weekly. The analysis, monitoring and financial management of multiple revenue requests is resource intensive.

New Governmental Accounting Standards Board (GASB) Statement of Standards #51 – Accounting and Financial reporting for intangible assets must be implemented. Intangible assets include for example; software, property rights, right-of-ways.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
 AS 02 Aeronautics
 AS 19 Highways and Ferries
 AS 34 Property
 AS 35 Public Building, Works and Improvements
 AS 36 Public Contracts
 AS 37 Public Finance
 AS 39 Public Officers and Employees

Contact Information

Contact: Mary Siroky, Director, Administrative Services
Phone: (907) 465-8974
Fax: (907) 465-3124
E-mail: mary.siroky@alaska.gov

Statewide Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,238.4	6,377.4	6,252.7
72000 Travel	31.8	27.6	27.6
73000 Services	450.4	301.4	295.4
74000 Commodities	95.1	45.1	43.6
75000 Capital Outlay	11.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,827.2	6,751.5	6,619.3
Funding Sources:			
1004 General Fund Receipts	1,563.9	1,848.5	1,848.6
1005 General Fund/Program Receipts	129.4	133.7	133.7
1026 Highways/Equipment Working Capital Fund	514.7	569.6	569.7
1027 International Airport Revenue Fund	687.1	788.5	386.1
1061 Capital Improvement Project Receipts	1,937.5	2,253.3	2,592.9
1076 Marine Highway System Fund	994.6	1,157.9	1,088.3
Funding Totals	5,827.2	6,751.5	6,619.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	110.3	0.0	0.0
Unrestricted Total		110.3	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	129.4	133.7	133.7
Capital Improvement Project Receipts	51200	1,937.5	2,253.3	2,592.9
Restricted Total		2,066.9	2,387.0	2,726.6
Total Estimated Revenues		2,177.2	2,387.0	2,726.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,848.5	1,291.6	3,611.4	0.0	6,751.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.1	0.1	0.3	0.0	0.5
-Transfer Authority from Anchorage Airport Administration to Fund Division Operations Manager	0.0	0.0	26.4	0.0	26.4
-Transfer Authority from Fairbanks Airport Administration to Fund Division Operations Manager	0.0	0.0	29.7	0.0	29.7
-Transfer Accounting Technicians (25-0280, 25- 2956, 25-0862, 25-2986, 25-3075) and Authority for Work Flow Efficiencies	0.0	0.0	-402.5	0.0	-402.5
Proposed budget decreases:					
-Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25- 3113)	0.0	-69.7	0.0	0.0	-69.7
Proposed budget increases:					
-Grants Management Accountant IV and Federal Aviation Administration Accounting Technician II	0.0	0.0	199.4	0.0	199.4
-Division Operations Manager (25-3113) Funding	0.0	0.0	84.0	0.0	84.0
FY2014 Governor	1,848.6	1,222.0	3,548.7	0.0	6,619.3

**Statewide Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	68	66	Annual Salaries	3,932,831
Part-time	0	0	Premium Pay	92,928
Nonpermanent	0	0	Annual Benefits	2,625,286
			<i>Less 5.99% Vacancy Factor</i>	(398,345)
			Lump Sum Premium Pay	0
Totals	68	66	Total Personal Services	6,252,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	1	1	0	2
Accountant III	0	0	3	0	3
Accountant IV	0	0	3	0	3
Accountant V	0	0	2	0	2
Accounting Clerk	3	3	4	0	10
Accounting Tech I	4	2	4	0	10
Accounting Tech II	3	2	4	0	9
Accounting Tech III	1	1	3	0	5
Accounting Technician IV	1	0	1	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	2	0	2
Human Resource Manager I	0	0	1	0	1
Human Resource Specialist I	1	0	2	0	3
Human Resource Specialist II	1	0	1	0	2
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	14	9	43	0	66

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (AR57625) (537)

RDU: Administrative Services (361)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,238.4	5,565.4	5,565.4	6,377.4	6,252.7	-124.7	-2.0%
72000 Travel	31.8	12.6	12.6	27.6	27.6	0.0	0.0%
73000 Services	450.4	277.4	277.4	301.4	295.4	-6.0	-2.0%
74000 Commodities	95.1	41.1	41.1	45.1	43.6	-1.5	-3.3%
75000 Capital Outlay	11.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,827.2	5,896.5	5,896.5	6,751.5	6,619.3	-132.2	-2.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,563.9	1,472.3	1,472.3	1,848.5	1,848.6	0.1	0.0%
1005 GF/Prgm (DGF)	129.4	133.7	133.7	133.7	133.7	0.0	0.0%
1026 Hwy Capitl (Other)	514.7	535.4	535.4	569.6	569.7	0.1	0.0%
1027 Int Airprt (Other)	687.1	711.5	711.5	788.5	386.1	-402.4	-51.0%
1061 CIP Rcpts (Other)	1,937.5	1,996.8	1,996.8	2,253.3	2,592.9	339.6	15.1%
1076 Marine Hwy (DGF)	994.6	1,046.8	1,046.8	1,157.9	1,088.3	-69.6	-6.0%
Unrestricted General (UGF)	1,563.9	1,472.3	1,472.3	1,848.5	1,848.6	0.1	0.0%
Designated General (DGF)	1,124.0	1,180.5	1,180.5	1,291.6	1,222.0	-69.6	-5.4%
Other Funds	3,139.3	3,243.7	3,243.7	3,611.4	3,548.7	-62.7	-1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	61	60	60	68	66	-2	-2.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		1,472.3										
1005 GF/Prgm		133.7										
1026 Hwy Capitl		535.4										
1027 Int Airprt		711.5										
1061 CIP Rcpts		1,996.8										
1076 Marine Hwy		1,046.8										

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are being transferred:

Full-time Human Resources Manager I (02-2033) Juneau
 Full-time Human Resources Specialist I (05-7010) Juneau
 Full-time Human Resources Specialist I (03-0018) Juneau
 Full-time Human Resources Technician I (06-0522) Juneau
 Full-time Human Resources Technician II (11-0230) Juneau
 Full-time Human Resources Specialist II (25-0264) Anchorage
 Full-time Human Resources Specialist I (25-1243) Anchorage
 Full-time Human Resources Specialist II (25-2255) Juneau

Transfer from Human Resources Component for Human Resource Positions												
Trin		855.0	812.0	15.0	24.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.2										
1026 Hwy Capitl		34.2										
1027 Int Airprt		77.0										
1061 CIP Rcpts		256.5										
1076 Marine Hwy		111.1										

Human Resource functions are being transferred from the Division of Personnel in the Department of Administration, to the Department of Transportation and Public Facilities, Statewide Administrative Services component. This will result in a lower charge back in the Human Resources component. Funding is therefore being transferred from the Human Resources component to the Statewide Administrative Services component to cover salaries and support line costs of the following positions:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
02-2033, Human Resources Manager I, Range 22, Juneau												
05-7010, Human Resources Specialist I, Range 16, Juneau												
03-0018, Human Resources Specialist I, Range 16, Juneau												
06-0522, Human Resources Technician I, Range 12, Juneau												
11-0230, Human Resources Technician II, Range 14, Juneau												
25-0264, Human Resources Specialist II, Range 18, Anchorage												
25-1243, Human Resources Specialist I, Range 16, Anchorage												
25-2255, Human Resources Specialist II, Range 18, Juneau												

Subtotal	6,751.5	6,377.4	27.6	301.4	45.1	0.0	0.0	0.0	68	0	0
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***** Changes From FY2013 Management Plan To FY2014 Governor *****

FY2014 Salary and Health Insurance Increases

SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1										
1026 Hwy Capitl	0.1										
1027 Int Airprt	0.1										
1061 CIP Rcpts	0.1										
1076 Marine Hwy	0.1										

FY2014 Salary and Health Insurance increase : \$0.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.5

Grants Management Accountant IV and Federal Aviation Administration Accounting Technician II

Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	199.4										

Vacant Airport Leasing Specialist (25-2867) and Environmental Services Journey III (25-2904) will be reclassified to an Accountant IV, range 20, Juneau, and Accounting Technician II, range 14, Juneau, in the Division of Administrative Services.

Accountant IV, Grants Manager:

The Accountant IV will provide centralized grant management functions for the department. The position will develop effective control and accountability procedures for all grant funding received by the Department of Transportation and Public Facilities (DOT&PF). This includes policies and procedures for procurement, property and equipment management, billing and close out procedures. This position will be responsible for all grant reporting, reviewing and ensuring compliance with grant audits, providing training and ensuring consistency to those divisions managing grants as well as working to ensure sub-recipients are in compliance with grant requirements.

Accounting Technician II, FAA Billing Technician:

The level of detail being required by the federal government for receiving and spending federal funds is increasing. The FAA has instituted new reporting and invoicing procedures that have dramatically increased the department's workload. DOT&PF bills against approximately 70 FAA grants per week. The backup now

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
being required has increased the workload from an hour or two per week to approximately 25 hours per week. What was previously done through automated reports is now being done manually with individual invoices compiled and transmitted. Additionally, the FAA will not allow the state to bill for the final 10% of a project's costs until the project is completely closed out. The Accounting Technician II position will compile all of the billings as well as assist the regions in getting projects closed as quickly as possible.												
Transfer Airport Leasing Specialist (25-2867) from Anchorage International Airport Administration												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Specialist II (25-2867), range 16, Anchorage International Airport, from the Anchorage Airport Administration component to the Statewide Administrative Services component for reclassification to an Accountant IV, range 20, full-time, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
A 2012 financial process review was conducted by a professional accounting firm which found that the Department of Transportation and Public Facilities (DOT&PF) grant activity functions are disbursed throughout its divisions and regions. The review recommended that the department centralize its grant administration function. This requires the position to be relocated to Juneau where the main accounting and financial staff are located.												
The Accountant IV will provide centralized grant management functions for DOT&PF. The position will develop effective control and accountability procedures for all grant funding received by DOT&PF. This includes policies and procedures for procurement, property and equipment management, billing and close out procedures. This position will be responsible for all grant reporting, reviewing and ensuring compliance with grant audits, providing training and ensuring consistency to those divisions managing grants as well as working to ensure sub recipients are in compliance with grant requirements as well.												
This position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Accountant IV so funding is not being transferred with the position. The position will be funded with an FY2014 increment.												
Transfer Environmental Services Journey (25-2904) from Anchorage International Airport Facilities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Services Journey II (25-2904), wage grade 60, Anchorage International Airport, from the Anchorage Airport Facilities component to the Statewide Administrative Services component for reclassification to an Accounting Technician II, range 14, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
The level of detail being required by the federal government for receiving and spending federal funds is increasing. The Federal Aviation Administration (FAA) has instituted new reporting and invoicing procedures that have dramatically increased the department's workload. DOT&PF bills against approximately 70 FAA grants per week. The backup now being required has increased the workload from an hour or two per week to approximately 25 hours per week. What was previously done through automated reports is now being done manually with individual invoices compiled and transmitted. Additionally, the FAA will not allow the state to bill for the final 10% of a project's costs until the project is completely closed out. The Accounting Technician II position will compile all of the billings as well as assist the regions in getting projects closed as quickly as possible.												
This position is currently budgeted with international airport revenue funds which is not a realizable fund source for the Accounting Technician II so funding is not being transferred with the position. The position will be funded with an FY2014 increment.												
Reclass Vacant Accounting Technician (25-3113) to Division Operations Manager												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Vacant PCN 25-3113 is being reclassified from an Accounting Technician I, range 12, Juneau, to a Division Operations Manager, range 24, Juneau.

The position will report directly to Administrative Services Division Director and will have direct line authority over all the finance functions of receivables, accounts payable, construction project billing, federal aid billing and grants management.

The Department of Transportation and Public Facilities (DOT&PF) has a FY2013 \$621 million operating budget and \$1.1 billion capital budget. This position will provide high level accounting skills and will oversee the division's two Accountant V positions and their subordinates.

Internally this position will not only provide direction to division finance staff but will interact and set general finance policy for the International Airport Controller, the Alaska Marine Highway System business manager and the department's internal auditors. Externally, this position will interact with the state's debt manager on numerous bond debt issues, Legislative Audit and numerous federal and private auditors reviewing the department's numerous programs. This position will be the lead contact with our federal funding agencies and will be delegated authority to commit the department in terms of our internal financial policies and procedures. Additionally, this position will provide overall direction to the department as we transition to the new statewide accounting system which will be very complicated for a department as complex as DOT&PF.

This position is estimated to cost \$144.7 and is currently budgeted with Alaska Marine Highway System (AMHS) authority which is not an appropriate fund source for the Division Operations Manager. The AMHS authority will be decremented and the position will be funded with an FY2014 Governor's Budget increment and transfers within the department.

25-3113 is available for reclassification due to the duties of the position being shifted to Alaska Marine Highways System staff.

Division Operations Manager (25-3113) Funding

Inc	84.0	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	84.0											

Accounting Technician I (25-3113), range 12, Juneau, full-time, will be reclassified to a Division Operations Manager, range 24, Juneau, full-time. This position is available for reclassification due to the duties of the position being shifted to Alaska Marine Highway System (AMHS) staff.

The Division Operations Manager will oversee the finance functions of the Department of Transportation and Public Facilities (DOT&PF). This position will report to the Administrative Services Division Director and will have direct line authority over all the finance functions of receivables, accounts payable, construction project billing, federal aid billing and grants management.

The department has a FY2013 \$621 million operating budget and \$1.1 billion capital budget. This position will provide high level accounting skills and will oversee the division's two Accountant V positions and their subordinates.

Internally this position will not only provide direction to division finance staff but will interact and set general finance policy for the International Airport Controller, the AMHS business manager and the department's internal auditors. Externally, this position will interact with the state's debt manager on numerous bond debt issues, Legislative Audit and numerous federal and private auditors reviewing the department's numerous programs. This position will be the lead contact with our federal funding agencies and will be delegated authority to commit the department in terms of our internal financial policies and procedures. Additionally, this position will provide overall direction to the department during the transition to the new statewide accounting system which will be very complicated for a department as complex as DOT&PF.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This position is estimated to cost \$144.7 and will be funded with an FY2014 Governor's Budget increment and transfers within the department.												
Transfer Authority from Anchorage Airport Administration to Fund Division Operations Manager												
1061 CIP Rcpts	Trin	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Anchorage International Airport has \$26.4 in capital improvement program receipt authority in the Anchorage Airport Administration component to transfer to the Statewide Administrative Services component due to the reduction in large construction projects at the international airport. Authority will be used to partially fund a Division Operations Manager (SS) (25-3113), range 24, Juneau, full-time.												
The Division of Administrative Services is establishing a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management.												
Transfer Authority from Fairbanks Airport Administration to Fund Division Operations Manager												
1061 CIP Rcpts	Trin	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Fairbanks International Airport has \$29.7 in capital improvement program receipt authority in the Fairbanks Airport Administration component to transfer to the Statewide Administrative Services component due to the reduction in large construction projects at the airport. Authority will be used to partially fund a Division Operations Manager (SS) (25-3113), range 24, Juneau.												
The Division of Administrative Services is establishing a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management.												
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)												
1076 Marine Hwy	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A vacant Accounting Technician I (25-3113), range 12, Juneau, duties included accounts payable reconciliations for the Alaska Marine Highway System in Juneau. After analyzing the work being done by the headquarters accounting staff it was determined that this work could be done much more efficiently in Ketchikan (by existing staff) eliminating the need for mailing credit card records and other documentation. This position was funded with Marine Highway System funding.												
The vacant Accounting Technician I (25-3113) is being reclassified to a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management. Marine Highway System authority (\$69.7) is not an appropriate fund source for the new responsibilities of the Division Operations Manager position.												
Transfer Maintenance Specialist Electrician (25-1685) from Fairbanks Airport Facilities for Human Resource Support Staff												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Maintenance Specialist Electrician Journey II (25-1685), wage grade 51, Fairbanks, from the Fairbanks Airport Facilities component to the Statewide Administrative Services component for reclassification to an Administrative Assistant I, range 12, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
Human Resources (HR) functions were transferred back to the Department of Transportation and Public Facilities (DOT&PF) from the Department of Administration. The transfer did not include support staff. HR provides support to 3,173 full-time, 409 permanent part-time and 227 non-permanent positions and 227 non-permanent positions in 7 different unions as well as responding to 318 grievances in 2012. There is an enormous amount of paper work, data entry and information dissemination associated with HR. Currently this work is being done by professional staff, taking their time away from providing direct services to DOT&PF personnel.												
Clerical tasks include logging and routing 1,388 evaluations annually; conducting 250 commercial driver's license (CDL) background checks a year; maintaining all files; tracking and logging drug testing results; preparing grievance letters for HR managers; tracking grievances and disciplinary actions (250 annually); preparing monthly reports on overdue evaluations, pay increments due/overdue, vacancies CDL movements; responding to approximately 100 annual requests for personnel information, and redacting information as directed. Additionally, this support position will be the front desk person who greets and provides basic assistance, orders and maintains supplies and manages the mail, tracking certified mail.												
This position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the human resources support position so funding is not being transferred with the position. The cost of the position will be absorbed within the component.												
Transfer Accounting Technicians (25-0280, 25-2956, 25-0862, 25-2986, 25-3075) and Authority for Work Flow Efficiencies												
1027 Int Airprt	Trout	-402.5	-390.0	0.0	-10.0	-2.5	0.0	0.0	0.0	-5	0	0
The Department of Transportation and Public Facilities (DOT&PF) has been conducting a review of the department's financial functions and associated work flow. Based on this review, the Statewide Administrative Services component is transferring to the International Airport Systems Office accounting technician work that solely supports the International Airport System. The work, positions and authority is being transferred.												
Positions transferred: Accounting Technician III (SS) (25-0280), range 16, Anchorage International Airport Accounting Technician II (GG) (25-2956), range 14, Anchorage International Airport Accounting Technician I (GG) (25-0862), range 12, Anchorage International Airport Accounting Technician I (GG) (25-2986), range 12, Anchorage International Airport Accounting Technician II (GG) (25-3075), range 14, Fairbanks												
	Totals	6,619.3	6,252.7	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-2033	Human Resource Manager I	FT	A	KK	Juneau	205	22M / N	12.0		108,516	0	0	57,772	166,288	144,671
03-0018	Human Resource Specialist I	FT	A	KK	Juneau	205	16B / C	12.0		55,464	0	0	37,389	92,853	80,782
05-7010	Human Resource Specialist I	FT	A	KK	Juneau	205	16J	12.0		64,560	0	0	40,884	105,444	91,736
06-0522	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		43,626	0	0	32,841	76,467	66,526
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		48,408	0	0	34,678	83,086	72,285
25-0028	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		86,233	0	92,928	80,925	260,086	208,069
25-0043	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		119,464	0	0	62,213	181,677	109,006
25-0050	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,504	0	0	30,635	67,139	26,453
25-0062	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		68,616	0	0	42,466	111,082	101,051
25-0065	Accountant III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	44,807	118,199	101,462
25-0067	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		64,236	0	0	41,290	105,526	94,973
25-0068	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,948	0	0	34,264	80,212	68,180
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		109,544	0	0	58,191	167,735	161,082
25-0072	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		81,348	0	0	47,358	128,706	127,020
25-0076	Accounting Tech I	FT	A	GP	Juneau	205	12P	12.0		60,456	0	0	39,837	100,293	90,264
25-0077	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,616	0	0	32,599	74,215	17,173
25-0085	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,122	0	0	35,099	83,221	0
25-0088	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	43,171	112,303	83,037
25-0117	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		68,726	0	0	42,509	111,235	98,387
25-0151	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		64,311	0	0	41,319	105,630	73,941
25-0152	Budget Analyst IV	FT	A	GG	Juneau	205	21N	12.0		104,064	0	0	56,592	160,656	80,328
25-0172	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		90,373	0	0	50,825	141,198	141,198
25-0264	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		60,423	0	0	39,295	99,718	86,755
25-0268	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,440	0	0	29,842	64,282	38,569
25-0275	Accounting Tech III	FT	A	SS	Anchorage	200	16K	12.0		63,792	0	0	40,613	104,405	88,744
25-0276	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,851	0	0	32,305	73,156	62,183
25-0277	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,097	0	0	31,247	69,344	41,606
25-0278	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,203	0	0	32,825	75,028	63,773
25-0279	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,000	0	0	30,057	65,057	39,034
25-0281	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,572	0	0	31,045	68,617	68,617
25-0282	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	36,195	87,171	87,171
25-0284	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,266	0	0	32,080	72,346	61,494
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19J / K	12.0		79,547	0	0	47,172	126,719	63,360

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0846	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		59,885	0	0	39,618	99,503	91,881
25-1227	Accounting Clerk	FT	A	GP	Fairbanks	203	10D / E	12.0		37,014	0	0	30,831	67,845	60,830
25-1231	Accounting Tech I	FT	A	GG	Fairbanks	203	12O	12.0		57,168	0	0	38,574	95,742	90,955
25-1236	Accountant II	FT	A	SS	Fairbanks	203	16N / O	12.0		74,185	0	0	44,606	118,791	101,229
25-1238	Accounting Tech II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,511	0	0	33,711	78,222	68,093
25-1243	Human Resource Specialist I	FT	A	KK	Anchorage	200	16B / C	12.0		51,931	0	0	36,032	87,963	76,528
25-1244	Accounting Tech III	FT	A	SS	Fairbanks	603	16K / L	12.0		65,661	0	0	41,331	106,992	101,642
25-1254	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		36,012	0	0	30,446	66,458	56,489
25-1255	Accounting Tech II	FT	A	GP	Fairbanks	203	14K	12.0		56,748	0	0	38,413	95,161	90,403
25-1289	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		57,564	0	0	38,726	96,290	86,661
25-1353	Accounting Clerk	FT	A	GP	Fairbanks	203	10E / F	12.0		37,608	0	0	31,059	68,667	58,367
25-1685	Administrative Assistant I	FT	A	KK	Juneau	205	12A / A	12.0		40,073	0	0	31,476	71,549	71,549
25-2251	Accounting Tech III	FT	A	SS	Juneau	205	16L / M	12.0		69,601	0	0	42,845	112,446	109,590
25-2255	Human Resource Specialist II	FT	A	KK	Juneau	205	18L	12.0		79,560	0	0	46,647	126,207	109,800
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,168	0	0	30,506	66,674	46,672
25-2261	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,459	0	0	32,539	73,998	73,998
25-2263	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,454	0	0	34,842	82,296	82,296
25-2312	Budget Manager	FT	A	SS	Juneau	205	22J	12.0		96,420	0	0	53,149	149,569	149,569
25-2350	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		72,336	0	0	43,895	116,231	95,906
25-2867	Accountant IV	FT	A	SS	Juneau	105	20B / B	12.0		71,244	0	0	43,476	114,720	114,720
25-2904	Accounting Tech II	FT	A	GP	Juneau	205	14A / A	12.0		43,505	0	0	33,325	76,830	76,830
25-2963	Accounting Technician IV	FT	A	SS	Anchorage Intl Airport	200	18J	12.0		70,392	0	0	43,149	113,541	90,833
25-3072	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,941	0	0	31,956	71,897	63,133
25-3089	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,525	0	0	34,869	82,394	82,394
25-3091	Accounting Technician IV	FT	A	SS	Juneau	205	18N	12.0		85,644	0	0	49,008	134,652	134,652
25-3095	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,511	0	0	32,559	74,070	74,070
25-3104	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,672	0	0	30,700	67,372	60,217
25-3106	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		38,826	0	0	31,527	70,353	70,353
25-3111	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,574	0	0	30,278	65,852	46,096
25-3113	Division Operations Manager	FT	A	SS	Juneau	205	24B	12.0		92,928	0	0	51,807	144,735	144,735
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		44,256	0	0	33,613	77,869	77,869
25-3343	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,597	0	0	34,897	82,494	82,494
25-3799	Accountant V	FT	A	SS	Juneau	205	22K	12.0		100,032	0	0	54,536	154,568	154,568

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	3,932,831
														Total COLA:	0
														Total Premium Pay:	92,928
														Total Benefits:	2,625,286
														Total Pre-Vacancy:	6,651,045
														Minus Vacancy Adjustment of 5.99%:	(398,345)
														Total Post-Vacancy:	6,252,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,252,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,966,370	1,848,600	29.56%
1005 General Fund/Program Receipts	142,217	133,700	2.14%
1026 Highways/Equipment Working Capital Fund	605,995	569,700	9.11%
1027 International Airport Revenue Fund	410,698	386,100	6.17%
1039 U/A Indirect Cost Recovery	2,368,132	2,226,300	35.61%
1076 Marine Highway System Fund	1,157,633	1,088,300	17.41%
Total PCN Funding:	6,651,045	6,252,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		31.8	27.6	27.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			31.8	27.6	27.6
72110	Employee Travel (Instate)	Instate employee travel for Director's Office, Finance and Budget.	26.2	22.6	24.6
72120	Nonemployee Travel (Instate Travel)	Surface transportation for nonemployee travel.	0.2	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel for Director's Office, Finance and Budget.	8.5	5.0	3.0
72971	Akpay Travel Expense	Clearing of the department's suspense account for taxable travel, including employee repayment of overpayments for travel advances and moving expenses.	-3.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		450.4	301.4	295.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			450.4	301.4	295.4
73025	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	5.5	4.0	4.0
73050	Financial Services	FY2012 actuals included work by an accounting firm to review departmental accounting procedures in preparation for the transition from the Alaska Accounting System (AKSAS) to the Integrated Resource Information System (IRIS). Credit card fees and financial consulting/management for the department.	127.7	10.0	10.0
73150	Information Technlgy	FY2012 actuals included a departmental license for the Statewide Training and Reporting System (STARS). All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	148.7	26.3	26.3
73156	Telecommunication	Long distance/cell phone toll costs.	3.9	7.0	7.0
73225	Delivery Services	Daily courier service for Anchorage and Fairbanks fiscal sections, and other freight services and postage for Director's Office, Finance and Budget.	17.1	17.0	17.0
73450	Advertising & Promos	Advertising for recruitment of vacant positions.	0.0	1.0	1.0
73525	Utilities	Water, sewage and waste disposal.	1.4	2.2	2.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Minor building repairs.	11.6	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Occasional room rentals for training, meetings or teleconferences.	8.2	4.5	4.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Copier, printers and fax repairs and maintenance.	9.3	10.2	10.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				450.4	301.4	295.4
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier leases.	0.2	1.3	1.3
73750	Other Services (Non IA Svcs)		Microfiche processing, recycling, security, state parking enforcement, printing and program consultants.	8.9	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	17.4	51.0	49.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	68.2	70.0	69.0
73809	Mail	Central Mail	FY2012 actuals included a department-wide credit for central mail services. Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	-20.9	17.5	16.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.4	3.5	3.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	9.0	8.0	7.5
73814	Insurance	Risk Management	Insurance coverage for leased 3-mile DOT&PF building.	0.6	0.0	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	28.4	53.0	52.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.8	1.3	1.8
73818	Training (Services-IA Svcs)	Finance	Department of Administration - Finance training classes.	1.3	5.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.6	0.6	1.6
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet vehicle charges.	1.1	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		95.1	45.1	43.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			95.1	45.1	43.6
74200	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	93.9	45.1	43.6
74480	Household & Instit.	DOT&PF Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.7	0.0	0.0
74650	Repair/Maintenance (Commodities)	New office blinds and re-keying of Human Resource file cabinets.	0.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		11.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			11.5	0.0	0.0
75700	Equipment	New copier purchased for Administrative Services Division.	11.5	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				110.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64560	Misc Trans Charges Payment for miscellaneous services such as copying costs under the Freedom of Information Act and printing costs.				1.1	0.0	0.0
66160	Jury & Work Comp Rc Reimbursement for employees who have served on jury duty.				0.1	0.0	0.0
66190	Py Reimburse Recvry Refunds for expenses paid in prior years, recovery of duplicate payments, and receipt of capital credits for utilities paid in prior years throughout the department that cannot be identified to specific accounts.				101.9	0.0	0.0
66370	Misc Rev Refunds for over/under payments on taxable per diem and lodging receipts.				7.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	129.4	133.7	133.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				129.4	133.7	133.7
	Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,937.5	2,253.3	2,592.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59021	CIP Receipts from Dept of Administration Revenue from the Department of Administration to provide support for the Integrated Resource Information System (IRIS) project.	Finance			6.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,931.0	2,253.3	2,592.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	17.4	51.0	49.0
73805 IT-Non-Telecommunication subtotal:					17.4	51.0	49.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	68.2	70.0	69.0
73806 IT-Telecommunication subtotal:					68.2	70.0	69.0
73809	Mail	FY2012 actuals included a department-wide credit for central mail services. Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	-20.9	17.5	16.0
73809 Mail subtotal:					-20.9	17.5	16.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.4	3.5	3.5
73810 Human Resources subtotal:					1.4	3.5	3.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	9.0	8.0	7.5
73812 Legal subtotal:					9.0	8.0	7.5
73814	Insurance	Insurance coverage for leased 3-mile DOT&PF building.	Inter-dept	Risk Management	0.6	0.0	0.0
73814 Insurance subtotal:					0.6	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	28.4	53.0	52.5
73815 Financial subtotal:					28.4	53.0	52.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.8	1.3	1.8
73816 ADA Compliance subtotal:					0.8	1.3	1.8
73818	Training (Services-IA Svcs)	Department of Administration - Finance training classes.	Inter-dept	Finance	1.3	5.0	3.0
73818 Training (Services-IA Svcs) subtotal:					1.3	5.0	3.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.6	0.6	1.6
73819 Commission Sales (IA Svcs) subtotal:					0.6	0.6	1.6
73848	State Equip Fleet	State Equipment Fleet vehicle charges.	Intra-dept	State Equipment Fleet	1.1	2.0	2.0
73848 State Equip Fleet subtotal:					1.1	2.0	2.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
Statewide Administrative Services total:				107.9	211.9	205.9
Grand Total:				107.9	211.9	205.9

Component: Statewide Information Systems

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- Provide information technology support for financial systems supporting federal highway and aviation billings; federal compliance reporting in human resources; federal capital improvement program (CIP) programming and obligation management; electronic commerce; Internet web services for information dissemination; and support for major system servers and the wide-area-network for all major statewide systems.
- Support for the following databases: Management Reporting System (MRS); Project Status Management; E-Procurement System; GIS/Mapping System; Marine Vessel Communications System; ferry reservation system; employee training, licensing and qualifications tracking system (STARS); Requests for Proposals Manager; Marine Maintenance Management System (MMS); Maintenance Management System; Electronic Documents Management (eDocs); State Equipment Fleet System (EMS); and Pontis Bridge Design System.
- LAN (Local Area Network) to WAN (Wide Area Network) connectivity support, and desktop/laptop computer, file/print services and associated server support. Some of the systems listed above also receive programming services as well. Included are ePermits (ROWDYs); EDMS (Stellent), TTS (Taxable Travel System); MRS (Management Reporting System); TEARS (Timesheet Entry and Reporting System); MMS (Maintenance Management System); and TPB (Third Party Billing).
- Programming services for: ePermits (ROWDYs); eDocs (Stellent), TTS (Taxable Travel System); MRS (Management Reporting System); TEARS (Timesheet Entry and Reporting System); MMS (Maintenance Management System); Revenue Accounting System (RAS), and TPB (Third Party Billing).
- Monitoring and patching software that are the result of new viruses and worms as well as other security related projects.
- Support of the Enterprise Exchange email and calendar system as well as for the new Enterprise Active Directory System.

Major Component Accomplishments in 2012

- Continued to provide an adequate testing environment during the production phase of the Maintenance Management System (MMS) and transitioned from vendor managed support to state staffing and support of the MMS system.
- Developed and implemented summary reports and provided various assistance required for usability enhancements and technical upgrades for the Management Reporting System (MRS).
- Assisted in several Intelligent Transportation Systems initiatives including: Road Weather Information System (RWIS); Condition Acquisition and Reporting System (CARS); 511 (telephone number for the delivery of road travel information) and HAS-GIS integration for the RoadLog/Photolog application.
- Advanced, expanded and facilitated document retrieval in eDocs by training new users, assisting on technical issues, customizing document uploading and query forms, and integrating GIS applications.
- Set up an organizational structure in the Performance Electronic Tracking system (PETS) and simple portals for easy view, entered performance measure data, associated strategic views with performance measures, and continued familiarization and training on the PETS system.
- Continued to expand the use of LANDesk by department IT staff for all aspects of network support: workstation imaging, software deployment, asset management and remote 'console' support.
- Expanded the department's reliance on thin client technologies by publishing through CITRIX resource heavy department applications such as the AMHS Reservation Management System (RMS3), Atlas Electronic Assisted Crewing Management Systems referred to as ATLAS, IBM COGNOS performance measurement software and others.
- Continued to upgrade and expand our CITRIX server environment by hosting CITRIX servers in various sites around the state and transitioning to Microsoft Virtual Servers for production services.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of our services, especially in web based services.

- The Shore-Up Phase of our Data Center Improvements project was completed. This phase has improved server response times as well as reduced outages and decreased the time for restoring services after outages.
- Upgraded the server infrastructure that is used to host database and data storage services.
- Started creating a new server infrastructure that is located at the Enterprise Technology system (ETS) premises located at the State Office Building in Juneau that will become the primary service center for major DOT&PF computing while the existing location is transitioned to a robust disaster recovery site.
- Continued to use IBM Cognos Business Intelligence (BI) software to create multi-dimensional cubes and reports with drill down capabilities. These reports allow for the tracking and analysis of data from multiple data sources. The most recent cube being created is for Pavement Management and uses existing data on pavement conditions in order to facilitate timely and accurate analysis of the data. Additionally, we are working on linking up data from different systems to allow a deeper view of the information and really maximize the analysis of the enormous amounts of data that we currently collect.
- Completed the SiteManager Pilot in Northern Region and acquired an Enterprise license for the entire department.
- Completed a major upgrade to the GIS/ESRI mapping services that have improved response times and services for the planning/mapping section.
- Developed a departmental Reimbursable Services Authorization system that tracks all RSA's from creation to approval.
- Completed a major upgrade to the eProcurement system.

Key Component Challenges

- Decentralized departmental Information Technology (IT) services create a challenge in providing security and upgrades. Lines of responsibility are not always clear with the Department of Transportation and Public Facilities (DOT&PF) sections and Enterprise Technology Services (ETS).
- Implementation of statewide projects such as the ETS mandated security requirements; new Microsoft products, Voice Over IP (VOIP) technology, new Document Management System, LANDesk Management Suite, the new Performance Electronic Tracking System (PETS), meeting the mandate to capture Start and Stop times on all timesheets, and new initiatives such as Transportation Asset Management (TAM), the Parks Highway Corridor Project and the Integrated Resource Information System (IRIS) project require a significant prioritization of resources and may impact computing facilities and support.
- Continued deployment of the Electronic Document Management System (eDocs) program to better manage documents within DOT&PF has moved from a pilot program in Central Region Right-of-Way and Statewide Materials to a production system that is being implemented in other divisions throughout the department. This is an increased responsibility for IT staff and an additional .5 full time equivalent (FTE) has been added to the support team. The program and roll out are now managed by ASD IT and administrative staff. IT staff have been trained on the software used in eDocs and are assisting staff with the creation, workflow and storage of documents within different divisions. Ultimately ASD IT and administrative staff are responsible for coordinating and supporting the integration of eDocs for the department.

Significant Changes in Results to be Delivered in FY2014

Improvements to the MMS, Facilities Maintenance Management System (FMMS), MRS, eDocs and PETS systems are planned. Additionally, major revisions to departmental GIS systems are in the planning stages.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Aviation
AS 35 Public Facilities, Works and Improvements
AS 36 Procurement

Contact Information
<p>Contact: Mary Siroky, Director, Administrative Services Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov</p>

Statewide Information Systems Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,488.8	2,775.9	2,820.9
72000 Travel	27.9	19.4	19.4
73000 Services	1,872.8	2,254.5	2,254.5
74000 Commodities	42.1	99.2	99.2
75000 Capital Outlay	16.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,447.6	5,149.0	5,194.0
Funding Sources:			
1004 General Fund Receipts	2,197.6	2,631.3	2,631.3
1061 Capital Improvement Project Receipts	2,250.0	2,517.7	2,562.7
Funding Totals	4,447.6	5,149.0	5,194.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,250.0	2,517.7	2,562.7
Restricted Total		2,250.0	2,517.7	2,562.7
Total Estimated Revenues		2,250.0	2,517.7	2,562.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,631.3	0.0	2,517.7	0.0	5,149.0
Adjustments which will continue current level of service:					
-Transfer Authority from Southeast Region Support Services to Comply with Vacancy Factor Guidelines	0.0	0.0	45.0	0.0	45.0
FY2014 Governor	2,631.3	0.0	2,562.7	0.0	5,194.0

**Statewide Information Systems
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	1,861,066
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,092,818
			<i>Less 4.50% Vacancy Factor</i>	<i>(132,984)</i>
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,820,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer III	1	1	0	0	2
Analyst/Programmer IV	0	2	0	0	2
Analyst/Programmer V	1	0	4	0	5
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	2	1	0	0	3
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	6	4	13	0	23

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Information Systems (AR57626) (540)

RDU: Administrative Services (361)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,488.8	2,775.9	2,775.9	2,775.9	2,820.9	45.0	1.6%
72000 Travel	27.9	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	1,872.8	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0%
74000 Commodities	42.1	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,447.6	5,149.0	5,149.0	5,149.0	5,194.0	45.0	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
1061 CIP Rcpts (Other)	2,250.0	2,517.7	2,517.7	2,517.7	2,562.7	45.0	1.8%
Unrestricted General (UGF)	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,250.0	2,517.7	2,517.7	2,517.7	2,562.7	45.0	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,631.3										
1061 CIP Rcpts		2,517.7										
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer Authority from Southeast Region Support Services to Comply with Vacancy Factor Guidelines												
Trin		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.0										
Transfer authority from Southeast Region Support Services to Statewide Information Systems to bring personal services within vacancy factor guidelines. Statewide Information Systems requires additional funding for FY2014 salary step advancements due to very low turnover of staff within this component.												
Capital improvement program (CIP) receipt authority is available to transfer from Southeast Region Support Services after a series of proposed funding transfers which adjusts the budgeted fund sources for the Division Director (25-1374). General funds are being transferred in to Southeast Region Support Services and the component will have excess CIP receipt authority available to transfer.												
Totals		5,194.0	2,820.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		92,376	0	0	52,101	144,477	144,477
25-0099	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		96,204	0	0	53,572	149,776	149,776
25-0101	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		55,441	0	0	37,911	93,352	93,352
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		101,208	0	0	55,494	156,702	156,702
25-0111	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		61,768	0	0	40,342	102,110	102,110
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		96,204	0	0	53,572	149,776	149,776
25-0116	Analyst/Programmer V	FT	A	GG	Juneau	205	22F / G	12.0		89,547	0	0	51,014	140,561	140,561
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23M	12.0		115,356	0	0	60,322	175,678	175,678
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		94,264	0	0	52,320	146,584	146,584
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		66,290	0	0	42,079	108,369	108,369
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	205	24P	12.0		137,676	0	0	67,529	205,205	205,205
25-0185	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,963	0	0	43,490	113,453	113,453
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,518	0	0	38,709	96,227	96,227
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20K / L	12.0		87,716	0	0	50,311	138,027	138,027
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		80,502	0	0	47,539	128,041	128,041
25-2297	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,386	0	0	37,505	91,891	91,891
25-3575	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	0	36,559	88,481	88,481
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		65,003	0	0	41,584	106,587	106,587
25-3577	Analyst/Programmer III	FT	A	GG	Fairbanks	203	18K	12.0		74,688	0	0	45,305	119,993	119,993
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		82,158	0	0	48,175	130,333	130,333
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23O	12.0		124,164	0	0	63,166	187,330	187,330
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		56,866	0	0	38,458	95,324	95,324
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,846	0	0	35,761	85,607	85,607
Total Salary Costs:														1,861,066	
Total COLA:														0	
Total Premium Pay::														0	
Total Benefits:														1,092,818	
Total Pre-Vacancy:														2,953,884	
Minus Vacancy Adjustment of 4.50%:														(132,984)	
Total Post-Vacancy:														2,820,900	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														2,820,900	
<hr/>															
Total Component Months:		276.0													
Full Time Positions:		23	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		23	0	0											

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,755,346	2,631,300	93.28%
1039 U/A Indirect Cost Recovery	198,538	189,600	6.72%
Total PCN Funding:	2,953,884	2,820,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		27.9	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			27.9	19.4	19.4
72110	Employee Travel (Instate)	Instate travel for Information Systems staff.	16.1	13.7	13.7
72410	Employee Travel (Out of state)	Out of state employee travel for Information Systems staff.	4.4	5.7	5.7
72420	Nonemployee Travel (Out of state Emp)	Non employee travel by contractor to provide professional services for equipment installation and networking.	3.4	0.0	0.0
72700	Moving Costs	Moving expenses for several new Information Systems staff to relocate.	4.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,872.8	2,254.5	2,254.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,872.8	2,254.5	2,254.5
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	8.1	0.0	0.0
73025	Education Services	Training, conferences, and employee tuitions for Information Systems staff (excluding information technology training).	5.4	8.0	8.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	492.4	1,087.9	1,087.9
		Includes \$650.0 for professional services, maintenance and other support for the department's server/back-up recovery equipment/system.			
73156	Telecommunication	Long distance/cell phone toll costs.	3.4	10.0	10.0
73225	Delivery Services	Freight, courier and postage for Information Systems group.	0.2	2.2	2.2
73450	Advertising & Promos	Advertising for information technology recruitments.	0.0	0.5	0.5
73525	Utilities	Electricity for server room equipment at headquarters building.	39.2	20.0	20.0
73650	Struc/Infstruct/Land	Annual parking permit billing by Department of Administration, Division of General Services.	5.6	0.1	0.1
73675	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers.	8.8	5.6	5.6
73750	Other Services (Non IA Svcs)	Miscellaneous small project management consulting.	0.0	1.7	1.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	555.1	365.5	365.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,872.8	2,254.5	2,254.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	749.3	750.0	750.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.7	0.6	0.6
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.4	0.4
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	0.3	0.3
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.1	1.0	1.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.4	0.4
73848	State Equip Fleet		Costs to repair damage to a State Equipment Fleet vehicle being used by Information Systems staff that was involved in an accident.	2.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		42.1	99.2	99.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			42.1	99.2	99.2
74200	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under \$5,000 each.	42.0	98.7	98.7
74480	Household & Instit.	DOT&PF Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Diesel fuel for the generator at the DOT&PF headquarters building in Juneau.	0.0	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		16.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			16.0	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Replacement cost for State Equipment Fleet vehicle that was totaled in an accident while servicing remote camp out of Fairbanks.	2.7	0.0	0.0
75830	Info Technology	Replacement of the server room air conditioning unit located at the Department of Transportation & Public Facilities headquarters building in Juneau.	13.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				2,250.0	2,517.7	2,562.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59041	CIP Receipts from Revenue	Treasury Division			46.6	0.0	0.0
	Funding provided by the Department of Revenue to hire a Payment Card Industry (PCI) compliance consultant.						
59465	Indirect CIP Receipts				2,203.4	2,517.7	2,562.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	555.1	365.5	365.5
73805 IT-Non-Telecommunication subtotal:					555.1	365.5	365.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	749.3	750.0	750.0
73806 IT-Telecommunication subtotal:					749.3	750.0	750.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.7	0.6	0.6
73809 Mail subtotal:					0.7	0.6	0.6
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.4	0.4
73810 Human Resources subtotal:					0.5	0.4	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.3	0.3
73812 Legal subtotal:					0.0	0.3	0.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	1.0	1.0
73815 Financial subtotal:					1.1	1.0	1.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.4	0.4
73848	State Equip Fleet	Costs to repair damage to a State Equipment Fleet vehicle being used by Information Systems staff that was involved in an accident.	Inter-dept		2.5	0.0	0.0
73848 State Equip Fleet subtotal:					2.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Replacement cost for State Equipment Fleet vehicle that was totaled in an accident while servicing remote camp out of Fairbanks.	Inter-dept		2.7	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:					2.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Statewide Information Systems total:				1,312.4	1,118.5	1,118.5
Grand Total:				1,312.4	1,118.5	1,118.5

Component: Leased Facilities**Contribution to Department's Mission**

The component will contribute to the department's operations with quality oversight in leasing administration.

Core Services

- The Leased Facilities component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in the Department of Transportation and Public Facilities. This component provides funding for the department's share of lease agreements and Department of Administration administrative costs.

Major Component Accomplishments in 2012

- Provided oversight to the department reviewing lease agreements, CPI increases and working with procurement on procuring new leases.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

Contact Information

Contact: Mary Siroky, Director, Administrative Services

Phone: (907) 465-8974

Fax: (907) 465-3124

E-mail: mary.siroky@alaska.gov

Leased Facilities Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,432.4	2,519.5	2,519.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,432.4	2,519.5	2,519.5
Funding Sources:			
1004 General Fund Receipts	2,087.1	2,084.8	2,084.8
1061 Capital Improvement Project Receipts	345.3	434.7	434.7
Funding Totals	2,432.4	2,519.5	2,519.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	345.3	434.7	434.7
Restricted Total		345.3	434.7	434.7
Total Estimated Revenues		345.3	434.7	434.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,084.8	0.0	434.7	0.0	2,519.5
FY2014 Governor	2,084.8	0.0	434.7	0.0	2,519.5

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Leased Facilities (AR57628) (2892)

RDU: Administrative Services (361)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	0.0	0.0%
1061 CIP Rcpts (Other)	345.3	434.7	434.7	434.7	434.7	0.0	0.0%
Unrestricted General (UGF)	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	345.3	434.7	434.7	434.7	434.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,038.8										
1061 CIP Rcpts		434.7										
	Subtotal	2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Human Resources Component to Cover Additional Lease Cost for Transferred Human Resource Staff												
	Trin	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
Human Resource functions are being transferred from the Division of Personnel in the Department of Administration, to the Department of Transportation and Public Facilities, Statewide Administrative Services component. This will result in a lower charge back in the Human Resources component. Funding is therefore being transferred from the Human Resources component to the Leased Facilities component to cover the additional lease costs for the transferred Human Resource positions.												
	Subtotal	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,432.4	2,519.5	2,519.5
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,432.4	2,519.5	2,519.5
73811	Building Leases	Leases	All DOT&PF leased facilities are paid out of this component.	2,432.4	2,519.5	2,519.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				345.3	434.7	434.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				345.3	434.7	434.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	All DOT&PF leased facilities are paid out of this component.	Inter-dept	Leases	2,432.4	2,519.5	2,519.5
73811 Building Leases subtotal:					2,432.4	2,519.5	2,519.5
Leased Facilities total:					2,432.4	2,519.5	2,519.5
Grand Total:					2,432.4	2,519.5	2,519.5

Component: Human Resources

Contribution to Department's Mission

The component will contribute to the department's mission by providing standardized, consistent, and quality service in all areas of human resources and personnel.

Core Services

- Job analysis and position classification, creation and maintenance of job class specifications, establishing minimum qualifications and assigning pay grades and job classes.
- Operation and maintenance of on-line recruiting.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of discrimination or union contract violations.
- Preparation and distribution of affirmative action plans.
- Provision of supervisory, management, leadership, Equal Employment Opportunity (EEO) compliance and interpersonal skills training.
- Consultation services to supervisors and management regarding employee relations and performance management issues.
- Consultation services to management regarding workforce planning and organizational design.
- Consultation services to hiring managers and management regarding strategic recruitment.
- Policy and procedure development and implementation on human resource-related topics.

Major Component Accomplishments in 2012

- Finalized 119 position descriptions for classification (updates, new positions or reclassification).
- Assisted with 361 Workplace Alaska postings, 403 Workplace Alaska hire approvals and 276 Labor, Trades and Crafts (LTC) referrals/hire approvals.
- Approximately 11 department arbitrations were conducted on contractual and disciplinary issues.
- Processed 4,976 personnel actions and 185,924 timesheets.
- Received EEO annual assurances approval from Federal Highway Administration (FHWA) and Federal Transit Administration (FTA)

Key Component Challenges

- The current classification system is not flexible or up-to-date enough to address existing business needs in the department. This hampers the department's ability to recruit, train, and retain a workforce capable of keeping up with the fast pace of today's every changing business world and work, as well as meeting federal funding agency grant assurances.
- Maximizing recruitment and retention efforts while minimizing costs.
- Lack of viable candidates for vacant positions.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

State Statutes: (State Personnel Act)

AS 39.25.150

AS 39.25.195-210

Alaska Administrative Code: (State Personnel Rules)

2 AAC 07.180

2 AAC 07.190

2 AAC 07.510

Contact Information**Contact:** Mary Siroky, Director, Administrative Services**Phone:** (907) 465-8974**Fax:** (907) 465-3124**E-mail:** mary.siroky@alaska.gov

Human Resources Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,873.2	2,147.0	2,366.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,873.2	2,147.0	2,366.4
Funding Sources:			
1004 General Fund Receipts	1,415.6	911.6	1,131.0
1026 Highways/Equipment Working Capital Fund	126.9	92.7	92.7
1027 International Airport Revenue Fund	283.7	206.7	206.7
1061 Capital Improvement Project Receipts	665.2	665.3	665.3
1076 Marine Highway System Fund	381.8	270.7	270.7
Funding Totals	2,873.2	2,147.0	2,366.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	665.2	665.3	665.3
Restricted Total		665.2	665.3	665.3
Total Estimated Revenues		665.2	665.3	665.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	911.6	270.7	964.7	0.0	2,147.0
Proposed budget increases:					
-Department of Administration Core Services Rates	219.4	0.0	0.0	0.0	219.4
FY2014 Governor	1,131.0	270.7	964.7	0.0	2,366.4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (AR57635) (2757)

RDU: Administrative Services (361)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,415.6	1,333.8	1,333.8	911.6	1,131.0	219.4	24.1%
1026 Hwy Capitl (Other)	126.9	126.9	126.9	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	283.7	283.7	283.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	665.2	921.8	921.8	665.3	665.3	0.0	0.0%
1076 Marine Hwy (DGF)	381.8	381.8	381.8	270.7	270.7	0.0	0.0%
Unrestricted General (UGF)	1,415.6	1,333.8	1,333.8	911.6	1,131.0	219.4	24.1%
Designated General (DGF)	381.8	381.8	381.8	270.7	270.7	0.0	0.0%
Other Funds	1,075.8	1,332.4	1,332.4	964.7	964.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,333.8										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		921.8										
1076 Marine Hwy		381.8										
Subtotal												
		3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions to Statewide Administrative Services for Human Resources Functions												
	Trout	-855.0	0.0	0.0	-855.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-376.2										
1026 Hwy Capitl		-34.2										
1027 Int Airprt		-77.0										
1061 CIP Rcpts		-256.5										
1076 Marine Hwy		-111.1										
Human Resource functions are being transferred from the Division of Personnel in the Department of Administration, to the Department of Transportation and Public Facilities, Statewide Administrative Services component. This will result in a lower charge back in the Human Resources component. Funding is therefore being transferred from the Human Resources component to the Statewide Administrative Services component to cover salaries and support line costs of the following positions:												
02-2033, Human Resources Manager I, Range 22, Juneau												
05-7010, Human Resources Specialist I, Range 16, Juneau												
03-0018, Human Resources Specialist I, Range 16, Juneau												
06-0522, Human Resources Technician I, Range 12, Juneau												
11-0230, Human Resources Technician II, Range 14, Juneau												
25-0264, Human Resources Specialist II, Range 18, Anchorage												
25-1243, Human Resources Specialist I, Range 16, Anchorage												
25-2255, Human Resources Specialist II, Range 18, Juneau												
Transfer to Leased Facilities Component for Transferred Human Resource Staff												
	Trout	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Resource positions.												
	Subtotal	2,147.0	0.0	0.0	2,147.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.												
Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$219.4 is further allocated to the Human Resources component for Personnel rate increases.												
	Totals	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Human Resources (2757)
RDU: Administrative Services (361)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,873.2	2,147.0	2,366.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,873.2	2,147.0	2,366.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,873.2	2,147.0	2,366.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				665.2	665.3	665.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				665.2	665.3	665.3
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2,873.2	2,147.0	2,366.4
73810 Human Resources subtotal:					2,873.2	2,147.0	2,366.4
Human Resources total:					2,873.2	2,147.0	2,366.4
Grand Total:					2,873.2	2,147.0	2,366.4

Component: Statewide Procurement

Contribution to Department's Mission

The component contributes to the department's operations with professional and effective procurement administration.

Core Services

- Manage the department's procurement delegations.
- Establish, update and enforce statewide department procurement policies and procedures.
- Provide consultation and guidance to the department's regional procurement offices.
- Establish and manage marine vessel maintenance overhaul and repair contracts for the Alaska Marine Highway System.
- Establish term contracts and spot market purchases for high use supplies, commodities and materials needed on a statewide basis.
- Establish professional services contracts, service contracts, term contracts, lease/leasing agreements, facility use agreements for the Alaska Marine Highway System.
- Establish professional services and services contracts for the department.
- Provide contract administration/management for approximately 200 contracts and agreements.
- Manage the department property control program.
- Manage and administer the department's online e-Procurement program, including user training, database management and vendor administration.
- The Southeast Procurement Section of Statewide Procurement is responsible for the day-to-day procurement of commodities, parts, equipment and services for Southeast Maintenance and Operations, Southeast and Headquarters core services, and the Alaska Marine Highway System. The section provides warehouse services including maintaining and managing inventory stock, receiving, distributing and logistics. It also performs regional property control tasks.

Major Component Accomplishments in 2012

- The department's three regional procurement offices processed a total of 13,698 purchase orders through the department's e-procurement system.
- All procurements were completed without any major problems, or complaints.
- The statewide contracts section awarded approximately 140 contracts and agreements.
- Completed upgrade of the e-procurement software from version 8.2 to version 9.5.

Key Component Challenges

Continue to manage staff and resources efficiently while maintaining a professional level of service to:

- Perform procurement and contracting tasks,
- Provide procurement training and guidance throughout the department, and
- Maintain the department's e-procurement program and enhance its reporting program.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36 Procurement

Contact Information
<p>Contact: Mary Siroky, Director, Administrative Services Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov</p>

Statewide Procurement Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,186.4	1,255.0	1,259.1
72000 Travel	1.3	9.7	9.7
73000 Services	93.3	94.6	94.6
74000 Commodities	11.4	6.0	6.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,292.4	1,365.3	1,369.4
Funding Sources:			
1004 General Fund Receipts	519.0	537.0	537.8
1026 Highways/Equipment Working Capital Fund	63.1	66.4	66.4
1027 International Airport Revenue Fund	60.7	63.9	63.9
1061 Capital Improvement Project Receipts	0.0	18.9	18.9
1076 Marine Highway System Fund	649.6	679.1	682.4
Funding Totals	1,292.4	1,365.3	1,369.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	18.9	18.9
Restricted Total		0.0	18.9	18.9
Total Estimated Revenues		0.0	18.9	18.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	537.0	679.1	149.2	0.0	1,365.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.8	3.3	0.0	0.0	4.1
FY2014 Governor	537.8	682.4	149.2	0.0	1,369.4

**Statewide Procurement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	776,564
Part-time	0	0	COLA	1,983
Nonpermanent	0	0	Premium Pay	6,378
			Annual Benefits	515,395
			Less 3.17% Vacancy Factor	(41,220)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,259,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec I	0	0	3	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	3	0	3
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	1	0	1
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	13	0	13

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Procurement (AR57636) (2851)

RDU: Administrative Services (361)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,186.4	1,255.0	1,255.0	1,255.0	1,259.1	4.1	0.3%
72000 Travel	1.3	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	93.3	75.7	75.7	94.6	94.6	0.0	0.0%
74000 Commodities	11.4	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,292.4	1,346.4	1,346.4	1,365.3	1,369.4	4.1	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	519.0	537.0	537.0	537.0	537.8	0.8	0.1%
1026 Hwy Capitl (Other)	63.1	66.4	66.4	66.4	66.4	0.0	0.0%
1027 Int Airprt (Other)	60.7	63.9	63.9	63.9	63.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	18.9	18.9	0.0	0.0%
1076 Marine Hwy (DGF)	649.6	679.1	679.1	679.1	682.4	3.3	0.5%
Unrestricted General (UGF)	519.0	537.0	537.0	537.0	537.8	0.8	0.1%
Designated General (DGF)	649.6	679.1	679.1	679.1	682.4	3.3	0.5%
Other Funds	123.8	130.3	130.3	149.2	149.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		537.0										
1026 Hwy Capitl		66.4										
1027 Int Airprt		63.9										
1076 Marine Hwy		679.1										
Subtotal		1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Southeast Region Planning for eProcurement Maintenance Costs												
Trin		18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.9										
Transfer in Capital Improvement Project receipt authority which is needed in Statewide Procurement to cover the increasing cost of the Buyspeed (eProcurement) annual maintenance and support that was once shared by the Alaska Marine Highway System when they had servers installed aboard their Marine Highway vessels. Statewide Procurement now bares the full cost of this annual maintenance and support for statewide use of our electronic procurement system.												
The transfer of PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services to increase staff capacity in the Environmental section has resulted in excess personal services budget authority within Southeast Region Planning. As a result, personal services Capital Improvement Program receipts budget authority for PCN 25-2340 is available to transfer to Statewide Procurement.												
Subtotal		1,365.3	1,255.0	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1076 Marine Hwy		3.3										
FY2014 Salary and Health Insurance increase : \$4.1												
FY2014 Salary Increase of 1% LTC: \$2.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.1												
Totals		1,369.4	1,259.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0051	Procurement Spec V	FT	A	SS	Juneau	205	21J / K	12.0		91,116	0	0	51,111	142,227	103,812
25-0053	Procurement Spec III	FT	A	GP	Juneau	205	18B / C	12.0		59,799	0	0	39,585	99,384	69,542
25-0055	Procurement Spec III	FT	A	GP	Juneau	205	18F / G	12.0		68,979	0	0	43,112	112,091	78,609
25-2247	Procurement Spec III	FT	A	SS	Juneau	205	18M	12.0		82,548	0	0	47,819	130,367	130,367
25-2248	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,752	0	0	33,804	78,556	78,556
25-2250	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53J	12.0		55,614	814	3,208	39,267	98,903	98,903
25-3083	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		48,458	0	0	35,228	83,686	83,686
25-3087	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		48,965	0	0	35,423	84,388	84,388
25-3100	Supply Technician II	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	34,485	81,009	81,009
25-3102	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55B / C	12.0		42,879	616	1,596	33,755	78,846	78,846
25-3103	Stock & Parts Svcs Sub Journey	FT	A	LL	Juneau	2AA	57B / C	12.0		38,404	553	1,574	32,028	72,559	72,559
25-3155	Procurement Spec II	FT	A	GP	Juneau	205	16G / J	12.0		64,130	0	0	41,249	105,379	105,379
25-3326	Procurement Spec IV	FT	A	SS	Juneau	205	20J	12.0		84,396	0	0	48,529	132,925	100,099

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months: 156.0

Total Salary Costs:	776,564
Total COLA:	1,983
Total Premium Pay::	6,378
Total Benefits:	515,395
Total Pre-Vacancy:	1,300,320
Minus Vacancy Adjustment of 3.17%:	(41,220)
Total Post-Vacancy:	1,259,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,259,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	461,014	446,400	35.45%
1026 Highways/Equipment Working Capital Fund	68,574	66,400	5.27%
1027 International Airport Revenue Fund	65,992	63,900	5.08%
1076 Marine Highway System Fund	704,740	682,400	54.20%
Total PCN Funding:	1,300,320	1,259,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.3	9.7	9.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1.3	9.7	9.7
72110	Employee Travel (Instate)	Instate employee travel for procurement staff.	0.7	9.7	9.7
72400	Out Of State Travel	Out of state employee travel for procurement staff.	0.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			93.3	94.6	94.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				93.3	94.6	94.6
73025	Education Services	Conferences and training for procurement staff (excluding IT training).		1.2	1.1	1.1
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and implementing the web based online procurement system.		45.6	47.4	47.4
73156	Telecommunication	Long distance and telephone equipment charges		2.1	2.4	2.4
73650	Struc/Infstruct/Land	Repair of pallet jack at Southeast Procurement warehouse.		0.2	0.0	0.0
73675	Equipment/Machinery	Copier and fax maintenance agreements.		4.6	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	3.7	5.8	5.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	16.5	17.6	17.6
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.1	2.4	2.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4
73812	Legal	Law	Legal services.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)

RDU: Administrative Services (361)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				93.3	94.6	94.6
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.7	0.8	0.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing	Procurement training classes.	1.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet vehicle charges.	15.5	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		11.4	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			11.4	6.0	6.0
74200	Business	Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each.	11.4	6.0	6.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	18.9	18.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				0.0	18.9	18.9
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.7	5.8	5.8
73805 IT-Non-Telecommunication subtotal:					3.7	5.8	5.8
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	16.5	17.6	17.6
73806 IT-Telecommunication subtotal:					16.5	17.6	17.6
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.1	2.4	2.4
73809 Mail subtotal:					1.1	2.4	2.4
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.4	0.4
73810 Human Resources subtotal:					0.3	0.4	0.4
73812	Legal	Legal services.	Inter-dept	Law	0.1	0.0	0.0
73812 Legal subtotal:					0.1	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.7	0.8	0.8
73815 Financial subtotal:					0.7	0.8	0.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Procurement training classes.	Inter-dept	Purchasing	1.5	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					1.5	0.0	0.0
73848	State Equip Fleet	State equipment fleet vehicle charges.	Intra-dept	State Equipment Fleet	15.5	15.0	15.0
73848 State Equip Fleet subtotal:					15.5	15.0	15.0
Statewide Procurement total:					39.6	42.2	42.2
Grand Total:					39.6	42.2	42.2

Regional Support Services Results Delivery Unit**Contribution to Department's Mission**

Provide leadership and accountability of regional activities and to support regional operations with quality procurement and budgetary services.

Core Services

- The Regional Director's Offices provide management oversight of all functions of regional organization and act as liaison between divisions within the department, other agencies, and the public.
- The Support Service Offices provide administrative support and budget/financial coordination to operating programs in each region.
- The Procurement Offices are responsible for the purchase and delivery of supplies, equipment and services as well as property control.

Major RDU Accomplishments in 2012

The department's regional procurement offices processed a total of 13,698 purchase orders through the e-procurement system during FY2012.

Key RDU Challenges

- With broader delegation of purchase authority through purchase cards and the implementation of the electronic procurement system, ongoing training is necessary for staff to keep up with procurement processes and requirements.
- Increased use of technology is being aggressively pursued to enhance efficiency in order to accommodate growth in the department's construction and maintenance efforts with existing resources.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Contact Information

Contact: Mary Siroky, Director, Administrative Services
Phone: (907) 465-8974
Fax: (907) 465-3124
E-mail: mary.siroky@alaska.gov

**Regional Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Central Support Svcs	744.3	415.6	0.0	1,159.9	762.6	459.7	0.0	1,222.3	765.0	460.6	0.0	1,225.6
Northern Support Services	1,101.6	422.4	0.0	1,524.0	1,091.2	433.5	0.0	1,524.7	1,095.7	436.0	0.0	1,531.7
Southeast Support Services	360.7	1,163.0	0.0	1,523.7	367.9	1,452.1	0.0	1,820.0	518.6	1,329.3	0.0	1,847.9
Totals	2,206.6	2,001.0	0.0	4,207.6	2,221.7	2,345.3	0.0	4,567.0	2,379.3	2,225.9	0.0	4,605.2

Regional Support Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,221.7	0.0	2,345.3	0.0	4,567.0
Adjustments which will continue current level of service:					
-Central Support Svcs	2.4	0.0	0.9	0.0	3.3
-Northern Support Services	4.5	0.0	2.5	0.0	7.0
-Southeast Support Services	150.7	0.0	-44.3	0.0	106.4
Proposed budget decreases:					
-Southeast Support Services	0.0	0.0	-78.5	0.0	-78.5
FY2014 Governor	2,379.3	0.0	2,225.9	0.0	4,605.2

Component: Central Region Support Services**Contribution to Department's Mission**

Provide leadership and accountability of all Central Region activities, and to support regional operations with quality procurement and budgetary/financial services.

Core Services

- The Regional Director's Office provides management oversight of regional functions of the organization and acts as liaison between divisions within the department, other agencies, and the public.
- Regional Support Services provides administrative support and budget/financial coordination to Central Region operating programs.
- The Procurement Office is responsible for the purchase and delivery of supplies, equipment and services, as well as property control.

Major Component Accomplishments in 2012

- Processed 32 Formal Procurements that includes 26 Invitations to Bid and 6 Requests for Alternate Procurement.
- Prepared Central Region's FY2014 operating budget, and managed the FY2012 and FY2013 operating budgets.

Key Component Challenges

- Find ways to improve information gathering and dissemination process to enhance efficiency. This can be achieved by training more end users and vendors, enabling customers to electronically submit orders thereby reducing redundancy of data entry.
- Study enhanced uses of technology during this period to continue supporting federal programs. Systems that rely on information can benefit from technological solutions.
- Ensuring adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all state purchasing rules reduces the chance of purchasing violations by the state. Maintaining a proactive approach to purchasing allows the department to maximize efforts in the best interest of the state.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information
<p>Contact: Rob Campbell, P.E., Regional Director Phone: (907) 269-0780 Fax: (907) 248-1573 E-mail: Rob.Campbell@alaska.gov</p>

Central Region Support Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,048.4	1,128.3	1,131.6
72000 Travel	10.9	10.0	10.0
73000 Services	79.1	67.5	67.5
74000 Commodities	21.1	15.0	15.0
75000 Capital Outlay	0.4	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,159.9	1,222.3	1,225.6
Funding Sources:			
1004 General Fund Receipts	744.3	762.6	765.0
1027 International Airport Revenue Fund	93.4	96.1	96.5
1061 Capital Improvement Project Receipts	322.2	363.6	364.1
Funding Totals	1,159.9	1,222.3	1,225.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	15.1	0.0	0.0
Unrestricted Total		15.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	322.2	363.6	364.1
Restricted Total		322.2	363.6	364.1
Total Estimated Revenues		337.3	363.6	364.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	762.6	0.0	459.7	0.0	1,222.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.4	0.0	0.9	0.0	3.3
FY2014 Governor	765.0	0.0	460.6	0.0	1,225.6

**Central Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	696,433
Part-time	0	0	COLA	1,182
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	463,698
			<i>Less 2.56% Vacancy Factor</i>	(29,713)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,131,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician I	1	0	0	0	1
Supply Technician II	3	0	0	0	3
Totals	12	0	0	0	12

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (AR57637) (2292)

RDU: Regional Support Services (366)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,048.4	1,151.3	1,151.3	1,128.3	1,131.6	3.3	0.3%
72000 Travel	10.9	7.5	7.5	10.0	10.0	0.0	0.0%
73000 Services	79.1	50.4	50.4	67.5	67.5	0.0	0.0%
74000 Commodities	21.1	11.6	11.6	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.4	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,159.9	1,222.3	1,222.3	1,222.3	1,225.6	3.3	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	744.3	762.6	762.6	762.6	765.0	2.4	0.3%
1027 Int Airprt (Other)	93.4	96.1	96.1	96.1	96.5	0.4	0.4%
1061 CIP Rcpts (Other)	322.2	363.6	363.6	363.6	364.1	0.5	0.1%
Unrestricted General (UGF)	744.3	762.6	762.6	762.6	765.0	2.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	415.6	459.7	459.7	459.7	460.6	0.9	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		762.6										
1027 Int Airprt		96.1										
1061 CIP Rcpts		363.6										
Subtotal		1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-23.0	2.5	17.1	3.4	0.0	0.0	0.0	0	0	0
Transfer general fund authority from personal services to support lines to meet OMB vacancy factor guidelines and to align authorizations with historical spending. Authorization in personal services is available for transfer due to positions being vacated and budgeted at lower steps. Authorization is needed in support lines to fund travel for the Regional Director, Department of Administration core services and supply costs.												
Subtotal		1,222.3	1,128.3	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		0.5										
FY2014 Salary and Health Insurance increase : \$3.3												
FY2014 Salary Increase of 1% LTC: \$1.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		1,225.6	1,131.6	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0020	Administrative Officer I	FT	A	GG	Anchorage	200	17K	12.0		67,824	0	0	42,668	110,492	110,492
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		61,606	0	0	39,773	101,379	80,537
25-0255	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,374	0	0	36,226	88,600	75,089
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12D / E	12.0		41,543	0	0	32,065	73,608	62,383
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	29,040	61,392	52,030
25-0260	Supply Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		38,097	0	0	31,247	69,344	58,769
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12A	12.0		36,468	0	0	30,621	67,089	56,858
25-0262	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		42,705	591	0	33,075	76,371	64,724
25-0263	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		42,705	591	0	33,075	76,371	64,724
25-0285	Budget Analyst III	FT	A	GP	Anchorage	200	19M	12.0		83,424	0	0	48,662	132,086	132,086
25-0286	Asst Commissioner	FT	A	XE	Anchorage	NAA	27N / O	12.0		143,839	0	0	70,083	213,922	213,922
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12N	12.0		53,496	0	0	37,163	90,659	90,659

Total Positions		New	Deleted	Total Salary Costs:	696,433
Full Time Positions:		12	0	Total COLA:	1,182
Part Time Positions:		0	0	Total Premium Pay::	0
Non Permanent Positions:		0	0	Total Benefits:	463,698
Positions in Component:		12	0	Total Pre-Vacancy:	1,161,313
Total Component Months:		144.0		Minus Vacancy Adjustment of 2.56%:	(29,713)
				Total Post-Vacancy:	1,131,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,131,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	688,600	670,981	59.29%
1027 International Airport Revenue Fund	99,041	96,507	8.53%
1039 U/A Indirect Cost Recovery	373,673	364,112	32.18%
Total PCN Funding:	1,161,313	1,131,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		10.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			10.9	10.0	10.0
72100	Instate Travel	The Regional Director travels to Juneau for departmental meetings and legislative testimony.	9.3	10.0	10.0
72400	Out Of State Travel	The Regional Director attended the Chamber of Commerce Meeting in Seattle, Washington.	1.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		79.1	67.5	67.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			79.1	67.5	67.5
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.6	0.0	0.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding IT training).	0.8	1.0	1.0
73150	Information Technlgy	IT training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a DOT&PF booth at the annual state fair.	2.8	3.0	3.0
73156	Telecommunication	Long distance, local phone service, cellular phone costs provided by vendors.	7.2	9.7	9.7
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	0.2	0.2	0.2
73225	Delivery Services	Freight services, mail courier services, and postage costs.	2.1	5.5	5.5
73450	Advertising & Promos	Advertising or promotional services.	0.0	5.0	5.0
73525	Utilities	Recycling fees for the Aviation Building.	0.1	0.2	0.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for the DOT&PF booth at the annual state fair (\$1.0) and annual rental of the postal service mailbox (\$1.5).	2.4	2.5	2.5
73675	Equipment/Machinery	Annual rental of the aviation building postal meter.	4.8	6.5	6.5
73755	Safety Services	Armored car services for pickup and delivery of daily bank receipts from various DOT&PF offices within the Anchorage Bowl.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	3.4	3.5	3.5
73806	IT-Telecommunication	Enterprise Telecommunications services provided by Department	16.3	16.3	16.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				79.1	67.5	67.5
		Technology Services	of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.3	0.3
73812	Legal	Transportation Section	Legal costs associated with public access and Nikishka Beach Road.	24.6	0.0	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by the Department of Administrative Services, Division of Finance for ALDER classes.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Purchasing	Fee-based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	1.6	1.8	1.8
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees charged by the State Travel Office.	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.	10.3	10.5	10.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		21.1	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			21.1	15.0	15.0
74200	Business	Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations.	11.7	9.0	9.0
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 12.	6.5	5.4	5.4
74480	Household & Instit.	Bulk water services at the Tudor Road Annex (\$0.4) and covered tents for the Governor's annual picnic (\$0.2).	0.4	0.6	0.6
74650	Repair/Maintenance (Commodities)	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles (\$2.3) and minor tools and equipment (\$0.2).	2.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.4	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.4	1.5	1.5
75830	Info Technology	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.4	1.5	1.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				15.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc Recovery of expenses for jury services.				0.5	0.0	0.0
66190	Py Reimburse Recvry Recovery of expenses for postage remaining on the Neopost postal meter.				14.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				322.2	363.6	364.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				322.2	363.6	364.1
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.4	3.5	3.5
73805 IT-Non-Telecommunication subtotal:					3.4	3.5	3.5
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	16.3	16.3	16.3
73806 IT-Telecommunication subtotal:					16.3	16.3	16.3
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.3	0.3
73810 Human Resources subtotal:					0.3	0.3	0.3
73812	Legal	Legal costs associated with public access and Nikishka Beach Road.	Inter-dept	Transportation Section	24.6	0.0	0.0
73812 Legal subtotal:					24.6	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.6	0.6	0.6
73815 Financial subtotal:					0.6	0.6	0.6
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Fee-based training provided by the Department of Administrative Services, Division of Finance for ALDER classes.	Inter-dept	Finance	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Fee-based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	1.6	1.8	1.8
73818 Training (Services-IA Svcs) subtotal:					1.8	2.1	2.1
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	10.3	10.5	10.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
			73848 State Equip Fleet subtotal:	10.3	10.5	10.5
			Central Region Support Services total:	57.8	33.6	33.6
			Grand Total:	57.8	33.6	33.6

Component: Northern Region Support Services

Contribution to Department's Mission

Provide administrative infrastructure and policy guidance at the regional level.

Core Services

- The Regional Director's Office provides management oversight of regional functions of the organization and acts as liaison between divisions within the department, other agencies, and the public.
- Regional Support Services provides administrative support and budget/financial coordination to operating programs of Northern Region.
- The Procurement Office is responsible for the purchase and delivery of supplies, equipment and services, as well as property control.

Major Component Accomplishments in 2012

- Effectively conducted procurements to establish contracts for emergency work along the Parks and Richardson Highways.
- Established 40 construction contracts for the Maintenance and Operations sections. These contracts, which are used during the peak season, have improved performance and effectively, controlled administrative costs. Some of the newly established contracts are equipment rentals and crushing contracts. Managed 60 rural airport maintenance contracts, with 8 of these being new contractors.
- Managed and maintained approximately 145 service contracts for DOT&PF Northern Region. These contracts vary from copier contracts to building control contracts.
- Currently working to establish a contract to enhance radio, internet, and phone coverage along the Dalton and Elliot Highways. This project should be 75% complete by December 31, 2012.

Key Component Challenges

- Ensuring adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all state purchasing rules reduces the chance of purchasing violations by the state. Maintaining a proactive approach to purchasing allows the department to maximize efforts in the best interest of the state.
- The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally constrained program. The Director's Office has also increased emphasis on ethical requirements for executive branch employees.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information
<p>Contact: Steve Titus, P.E., Regional Director Phone: (907) 451-2211 Fax: (907) 451-2333 E-mail: Steve.Titus@alaska.gov</p>

Northern Region Support Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,413.8	1,418.6	1,425.6
72000 Travel	13.2	7.1	7.1
73000 Services	66.8	79.3	79.3
74000 Commodities	30.2	19.7	19.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,524.0	1,524.7	1,531.7
Funding Sources:			
1004 General Fund Receipts	1,101.6	1,091.2	1,095.7
1027 International Airport Revenue Fund	138.8	142.6	143.6
1061 Capital Improvement Project Receipts	283.6	290.9	292.4
Funding Totals	1,524.0	1,524.7	1,531.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	283.6	290.9	292.4
Restricted Total		283.6	290.9	292.4
Total Estimated Revenues		283.6	290.9	292.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,091.2	0.0	433.5	0.0	1,524.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	4.5	0.0	2.5	0.0	7.0
FY2014 Governor	1,095.7	0.0	436.0	0.0	1,531.7

**Northern Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	886,264
Part-time	3	3	COLA	3,488
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	593,187
			Less 3.87% Vacancy Factor	(57,339)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,425,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Budget Analyst III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec II	0	1	0	0	1
Procurement Spec III	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	0	0	2	2
Stock & Parts Svcs Sub Journey	0	2	0	2	4
Supply Technician II	0	2	0	0	2
Totals	0	14	0	4	18

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (AR57638) (2294)

RDU: Regional Support Services (366)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,413.8	1,418.6	1,418.6	1,418.6	1,425.6	7.0	0.5%
72000 Travel	13.2	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	66.8	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	30.2	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,524.0	1,524.7	1,524.7	1,524.7	1,531.7	7.0	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	4.5	0.4%
1027 Int Airprt (Other)	138.8	142.6	142.6	142.6	143.6	1.0	0.7%
1061 CIP Rcpts (Other)	283.6	290.9	290.9	290.9	292.4	1.5	0.5%
Unrestricted General (UGF)	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	4.5	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	422.4	433.5	433.5	433.5	436.0	2.5	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,091.2										
1027 Int Airprt		142.6										
1061 CIP Rcpts		290.9										
Subtotal		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1027 Int Airprt		1.0										
1061 CIP Rcpts		1.5										
FY2014 Salary and Health Insurance increase : \$7.0												
FY2014 Salary Increase of 1% LTC: \$3.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$3.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Totals		1,531.7	1,425.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1223	Procurement Spec III	FT	A	SS	Fairbanks	2S4	18F / J	12.0		72,377	0	0	43,911	116,288	86,576
25-1224	Procurement Spec II	FT	A	GP	Fairbanks	203	16L	12.0		67,824	0	0	42,668	110,492	105,078
25-1225	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55C	12.0		46,625	645	0	34,581	81,851	21,691
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	NEE	27K	6.0	**	73,473	0	0	36,562	110,035	110,035
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,564	0	0	31,811	71,375	67,806
25-1245	Procurement Spec I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,696	0	0	37,624	92,320	85,858
25-1246	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,242	0	0	30,919	68,161	57,767
25-1248	Budget Analyst III	FT	A	GG	Fairbanks	203	19J / K	12.0		79,836	0	0	47,283	127,119	109,322
25-1249	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57F	12.0		46,176	639	0	34,409	81,224	81,224
25-1250	Supply Technician II	FT	A	GP	Fairbanks	203	12G / J	12.0		47,316	0	0	34,789	82,105	76,440
25-1253	Stock & Parts Svcs Lead	FT	A	LL	Nome	2II	53K / L	12.0		65,342	904	0	41,772	108,018	108,018
25-1256	Admin Asst III	FT	A	GP	Fairbanks	203	15D / E	12.0		51,541	0	0	36,412	87,953	87,953
25-1259	Procurement Spec I	FT	A	GP	Fairbanks	203	14M	12.0		61,080	0	0	40,077	101,157	101,157
25-1260	Stock & Parts Svcs Lead	FT	A	LL	Valdez	2FF	53J	12.0		60,216	834	0	39,803	100,853	100,853
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12K	12.0		49,344	0	0	35,568	84,912	74,723
25-1945	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57C	2.7		9,446	131	0	7,379	16,956	16,956
25-2145	Stock & Parts Svcs Sub Journey	PT	A	LL	Nome	2II	57F	3.0		12,407	172	0	8,934	21,513	21,513
25-2207	Stock & Parts Svcs Sub Journey	PT	A	LL	Valdez	2FF	57F	3.0		11,759	163	0	8,685	20,607	20,607

Total Positions		New	Deleted	Total Salary Costs:	886,264
Full Time Positions:		15	0	Total COLA:	3,488
Part Time Positions:		3	0	Total Premium Pay::	0
Non Permanent Positions:		0	0	Total Benefits:	593,187
Positions in Component:		18	0	Total Pre-Vacancy:	1,482,939
				Minus Vacancy Adjustment of 3.87%:	(57,339)
				Total Post-Vacancy:	1,425,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,425,600

Total Component Months: 182.7

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,029,438	989,634	69.42%
1027 International Airport Revenue Fund	149,363	143,588	10.07%
1039 U/A Indirect Cost Recovery	304,138	292,378	20.51%
Total PCN Funding:	1,482,939	1,425,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		13.2	7.1	7.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			13.2	7.1	7.1
72110	Employee Travel (Instate)	Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices.	12.0	7.1	7.1
72410	Employee Travel (Out of state)	Attendance for out of state transportation conference.	1.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		66.8	79.3	79.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			66.8	79.3	79.3
73025	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	1.7	2.1	2.1
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases.	3.2	4.9	4.9
73156	Telecommunication	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	7.4	9.5	9.5
73175	Health Services	Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.1	0.5	0.5
73225	Delivery Services	Freight, express, and courier services for Northern, Southcentral, and Western districts.	5.3	2.5	3.5
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.4	1.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	1.2	5.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Actual includes miscoded expense of \$5.3 from account 73528. Rental and lease of two Sharp copier's \$11.5, Pitney Bowes mailing system \$1.5.	11.8	11.0	13.0
73750	Other Services (Non IA Svcs)	Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.2	2.5	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services,	4.6	6.5	6.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				66.8	79.3	79.3
			open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	16.1	15.2	15.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.5	0.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.2	0.1	0.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing	Procurement staff training.	2.3	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	10.2	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		30.2	19.7	19.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			30.2	19.7	19.7
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	19.0	12.7	12.7
74233	Info Technology Equip	Staff of 18, computer replacement @ four year cycle \$1,500 each.	10.8	7.0	7.0
74650	Repair/Maintenance (Commodities)	Vendor purchase vehicle fuel.	0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				283.6	290.9	292.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts			11100	283.6	290.9	292.4
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	4.6	6.5	6.5
73805 IT-Non-Telecommunication subtotal:					4.6	6.5	6.5
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	16.1	15.2	15.2
73806 IT-Telecommunication subtotal:					16.1	15.2	15.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.3	0.3
73809 Mail subtotal:					0.1	0.3	0.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.5	0.5
73810 Human Resources subtotal:					0.4	0.5	0.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.2	0.1	0.1
73812 Legal subtotal:					1.2	0.1	0.1
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.1
73815 Financial subtotal:					0.8	1.1	1.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Procurement staff training.	Inter-dept	Purchasing	2.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					2.3	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	Trans - State Equipment Fleet	10.2	16.0	16.0
73848 State Equip Fleet subtotal:					10.2	16.0	16.0
Northern Region Support Services total:					35.9	39.9	39.9
Grand Total:					35.9	39.9	39.9

Component: Southeast Region Support Services

Contribution to Department's Mission

Provide leadership and accountability of all Southeast Region activities, and to support regional operations with quality financial analysis and budgetary services.

Core Services

- Provide policy direction and management leadership to all Southeast Region employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs in Southeast Region.
- Coordinate preparation of the annual operating and capital budget requests for Southeast Region.
- Provide financial management and capital project status reporting of the Southeast Region and the Alaska Marine Highway System's capital improvement projects.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes. Coordinate, solicit, select, prepare and administer professional services agreements.
- Provide information technology services, including software, hardware and network support.

Major Component Accomplishments in 2012

- Successfully managed operations for the entire Southeast Region in all outlying areas.
- Prepared Southeast Region's FY2014 operating and capital budgets, and managed the FY2012 and FY2013 operating budgets.
- Prepared 210 Project Development Authorizations (PDAs) to ensure that Southeast Region project personnel had funds to successfully manage capital projects as well as reconciled and closed 42 capital projects.
- Provided ongoing training to regional staff regarding correct program coding for recording of project expenditures.

Key Component Challenges

- The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally restrained capital improvement program.
- Ensure adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all State purchasing rules to reduce the chance of procurement violations by the State.
- The region continues to see succession planning becoming more critical as experienced personnel is eligible to retire.
- The implementation of the Southeast Alaska Transportation Plan continues to be of paramount importance over the next several years as significant resources will be used to design and construct the infrastructure for improved movement of people and commodities throughout the region.
- We continue to review technological advances to continue to enhance efficiencies.
- Provide continued training opportunities within current funding levels to staff to ensure compliance with applicable State and Federal laws.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways and Ferries
AS 36 Public Contracts

AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information
<p>Contact: Albert H. Clough, Regional Director Phone: (907) 465-1762 Fax: (907) 465-2016 E-mail: al.clough@alaska.gov</p>

Southeast Region Support Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,344.3	1,635.2	1,663.1
72000 Travel	34.4	34.9	34.9
73000 Services	99.6	125.3	125.3
74000 Commodities	45.4	24.6	24.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,523.7	1,820.0	1,847.9
Funding Sources:			
1004 General Fund Receipts	360.7	367.9	518.6
1007 Interagency Receipts	135.5	78.5	0.3
1061 Capital Improvement Project Receipts	1,027.5	1,373.6	1,329.0
Funding Totals	1,523.7	1,820.0	1,847.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7.7	10.0	10.0
Unrestricted Total		7.7	10.0	10.0
Restricted Revenues				
Interagency Receipts	51015	135.5	78.5	0.3
Capital Improvement Project Receipts	51200	1,027.5	1,373.6	1,329.0
Restricted Total		1,163.0	1,452.1	1,329.3
Total Estimated Revenues		1,170.7	1,462.1	1,339.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	367.9	0.0	1,452.1	0.0	1,820.0
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.7	0.0	1.4
-Transfer from Southeast Region Construction to fund Division Director (25- 1374)	75.0	0.0	0.0	0.0	75.0
-Transfer from Southeast Region Highways and Aviation to fund Division Director (25-1374)	75.0	0.0	0.0	0.0	75.0
-Transfer Authority to Statewide Information Systems to Comply with Vacancy Factor Guidelines	0.0	0.0	-45.0	0.0	-45.0
Proposed budget decreases:					
-Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	0.0	0.0	-78.5	0.0	-78.5
FY2014 Governor	518.6	0.0	1,329.3	0.0	1,847.9

**Southeast Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,067,363
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	635,796
			<i>Less 2.35% Vacancy Factor</i>	<i>(40,059)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,663,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	0	0	15	0	15

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (AR57639) (2296)

RDU: Regional Support Services (366)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,344.3	1,635.2	1,635.2	1,635.2	1,663.1	27.9	1.7%
72000 Travel	34.4	34.9	34.9	34.9	34.9	0.0	0.0%
73000 Services	99.6	125.3	125.3	125.3	125.3	0.0	0.0%
74000 Commodities	45.4	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,523.7	1,820.0	1,820.0	1,820.0	1,847.9	27.9	1.5%
Fund Sources:							
1004 Gen Fund (UGF)	360.7	367.9	367.9	367.9	518.6	150.7	41.0%
1007 I/A Rcpts (Other)	135.5	78.5	78.5	78.5	0.3	-78.2	-99.6%
1061 CIP Rcpts (Other)	1,027.5	1,373.6	1,373.6	1,373.6	1,329.0	-44.6	-3.2%
Unrestricted General (UGF)	360.7	367.9	367.9	367.9	518.6	150.7	41.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,163.0	1,452.1	1,452.1	1,452.1	1,329.3	-122.8	-8.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund		367.9										
1007 I/A Rcpts		78.5										
1061 CIP Rcpts		1,373.6										
Subtotal		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Transfer from Southeast Region Construction to fund Division Director (25-1374)												
Trin		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										

The Director of Construction, Maintenance and Operations (25-1374) was established to provide an additional management level leadership position over programs within Southeast Region and capital project support. The director position reports to the regional director and has direct line authority over the region's construction, maintenance and operations programs.

This position was temporarily funded in FY2012 and FY2013 with inter-agency receipts through Reimbursable Services Agreements (RSA) from the Southeast Region Construction and Southeast Region Highways and Aviation components. The remaining funding for this position is comprised of capital improvement program receipts. This funding mechanism was a temporary solution until overhead funding was identified and transferred to Southeast Region Support Services.

This transfer will eliminate the need for RSAs to partially fund the director position with overhead from two components by appropriately placing the overhead funding in the component in which the position is budgeted.

After funding transfers related to the Director of Construction, Maintenance and Operations (25-1374) the FY2014 position funding will be:
\$ 75.0 FY2014 general fund transfer from Southeast Highways and Aviation

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$ 75.0	FY2014 general fund transfer from Southeast Region Construction											
\$ 55.0	FY2014 remaining direct capital improvement program receipt authority											
\$205.0	FY2014 total position costs (includes \$3.0 for FY2014 step/benefit increases)											
Transfer from Southeast Region Highways and Aviation to fund Division Director (25-1374)												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
<p>The Director of Construction, Maintenance and Operations (25-1374) was established to provide an additional management level leadership position over programs within Southeast Region and capital project support. The director position reports to the regional director and has direct line authority over the region's Construction, Maintenance and Operations programs.</p> <p>This position was temporarily funded in FY2012 and FY2013 with interagency receipt authority through Reimbursable Services Agreements (RSA) from the Southeast Region Construction and Southeast Region Highways and Aviation components. The remaining funding for this position is comprised of capital improvement program receipts. This funding mechanism was a temporary solution until overhead funding was identified and transferred to Southeast Region Support Services.</p> <p>This transfer will eliminate the need for RSAs to partially fund the director position with overhead from two components by appropriately placing the overhead funding in the component in which the position is budgeted.</p> <p>After funding transfers related to the Director of Construction, Maintenance and Operations (25-1374), the FY2014 position funding will be:</p> <p>\$ 75.0 FY2014 general fund transfer from Southeast Region Highways and Aviation</p> <p>\$ 75.0 FY2014 general fund transfer from Southeast Region Construction</p> <p>\$ 55.0 FY2014 remaining direct capital improvement program receipt authority</p> <p>\$205.0 FY2014 total position costs</p>												
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)												
	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-78.5										
<p>The Director of Construction, Maintenance and Operations (25-1374) provides leadership over Southeast Region's Construction, Maintenance and Operations programs. The position is partially budgeted with interagency receipt (I/A) authority with funding coming through Reimbursable Services Agreements (RSAs) from the Southeast Region Construction and Southeast Region Highways and Aviation components.</p> <p>The proposed transfer of general funds in FY2014 from Southeast Region Construction and Southeast Region Highways and Aviation to Southeast Region Support Services to directly fund the director position will eliminate the need for the annual RSAs and for this component to have interagency receipt authority for personal services expenditures.</p>												
Transfer Authority to Statewide Information Systems to Comply with Vacancy Factor Guidelines												
	Trout	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-45.0										

The Director of Construction, Maintenance and Operations (25-1374) was established to provide an additional management level leadership position over

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>programs within Southeast Region and capital project support. The director position reports to the regional director and has direct line authority over the region's Construction, Maintenance and Operations programs.</p> <p>This position is funded with interagency receipts and capital improvement program (CIP) receipts.</p> <p>Upon the establishment of the initial budget for the position in FY2013, it was envisioned that the director would be charging capital projects approximately 60%, with the remaining 40% spent performing overhead activities associated with the management and oversight of Southeast Region Highways and Aviation and Southeast Region Construction components.</p> <p>Actual levels of effort performed by the director during FY2012 and anticipated continued levels of effort by the director are more appropriately split 30% direct capital project charges and 70% overhead activities. As a result, excess CIP receipt authority is available to transfer to Statewide Information Systems to bring personal services within vacancy factor guidelines. Statewide Information Systems requires additional funding for FY2014 salary step advancements due to low turnover of staff within this component.</p>												
	Totals	1,847.9	1,663.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0066	Accounting Tech III	FT	A	GP	Juneau	205	16B	12.0		51,852	0	0	36,532	88,384	88,384
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		60,398	0	0	39,815	100,213	100,213
25-1374	Division Director	FT	A	XE	Juneau	NAA	27M / N	12.0		137,361	0	0	67,992	205,353	137,689
25-2252	Accountant III	FT	A	SS	Juneau	205	18F	12.0		71,244	0	0	43,476	114,720	114,720
25-2264	Asst Commissioner	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	63,045	185,085	185,085
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12J / K	12.0		49,012	0	0	35,441	84,453	84,453
25-2335	Procurement Spec III	FT	A	SS	Juneau	205	18K / L	12.0		77,520	0	0	45,887	123,407	123,407
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		76,272	0	0	45,408	121,680	121,680
25-2338	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,196	0	0	32,438	73,634	73,634
25-2343	Procurement Spec I	FT	A	GP	Juneau	205	14F / G	12.0		53,312	0	0	37,093	90,405	90,405
25-2353	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,686	0	0	36,852	89,538	89,538
25-2357	Procurement Spec V	FT	A	SS	Juneau	205	21M	12.0		100,644	0	0	54,771	155,415	155,415
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		94,238	0	0	52,310	146,548	146,548
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,516	0	0	43,318	112,834	112,834
25-IN1109	College Intern I	NP	N	EE	Juneau	NAA	8A	4.0		10,072	0	0	1,418	11,490	11,490

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	15	0	0

Total Component Months: 172.0

Total Salary Costs:	1,067,363
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	635,796
Total Pre-Vacancy:	1,703,159
Minus Vacancy Adjustment of 2.35%:	(40,059)
Total Post-Vacancy:	1,663,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,663,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	498,012	486,299	29.24%
1039 U/A Indirect Cost Recovery	1,137,483	1,110,729	66.79%
1061 Capital Improvement Project Receipts	67,664	66,072	3.97%
Total PCN Funding:	1,703,159	1,663,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		34.4	34.9	34.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			34.4	34.9	34.9
72100	Instate Travel	The Regional Director travels throughout Southeast Alaska to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend American Association for State Highway and Transportation Officials (AASHTO) and other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	34.4	32.9	32.9
72400	Out Of State Travel	Travel for the Regional Director's attendance at the Western Association of State Highway and Transportation Officials (WASHTO) conference.	0.0	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			99.6	125.3	125.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				99.6	125.3	125.3
73003		Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.1	0.0	0.0
73025		Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	1.0	1.5	1.5
73150		Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	3.0	1.7	1.7
73156		Telecommunication	Long distance and cellular.	2.3	2.2	2.2
73225		Delivery Services	Freight, courier services, postage.	0.9	0.4	0.4
73650		Struc/Infstruct/Land	Space rental for public meetings.	0.6	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines.	6.9	14.2	14.2
73686		Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of five high production copiers and printers for the Contracts Plans room for reproduction of bid packages and project plans. Also includes four copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development.	52.5	65.3	65.3
73750		Other Services (Non IA Svcs)	Printing costs for the project status report and other miscellaneous publications.	1.3	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	3.4	5.9	5.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service,	14.3	15.7	15.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				99.6	125.3	125.3
			statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	2.5	2.0
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	10.3	12.2	12.2
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.6	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.4	0.4
73818	Training (Services-IA Svcs)	Admin - Finance	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.6	0.0	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		45.4	24.6	24.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			45.4	24.6	24.6
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	43.3	19.1	19.1
74233	Info Technology Equip	Computers, monitors, printers for staff of 15.	1.8	5.5	5.5
74485	Cleaning	Miscellaneous office cleaning supplies.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including small tools, parts, signs and markers.	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				7.7	10.0	10.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64565	Sale Of Plans & Spec				7.7	10.0	10.0
	Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				135.5	78.5	0.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation			68.3	32.8	0.1
	Reimbursable Service Agreements (RSAs) from SE Region Highways and Aviation for Director of Construction and Maintenance & Operations salary.						
59250	Dotpf Op, Tpb,& Othr	Southeast Region Construction			67.2	45.7	0.2
	Reimbursable Service Agreements (RSAs) from SE Region Construction for Director of Construction and Maintenance & Operations salary.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,027.5	1,373.6	1,329.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				47.1	110.7	66.1
	CIP receipts for work in direct support of capital projects.						
59465	Indirect CIP Receipts				980.4	1,262.9	1,262.9
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.4	5.9	5.9
73805 IT-Non-Telecommunication subtotal:					3.4	5.9	5.9
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	14.3	15.7	15.7
73806 IT-Telecommunication subtotal:					14.3	15.7	15.7
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	1.0	2.5	2.0
73809 Mail subtotal:					1.0	2.5	2.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.3	0.4	0.4
73810 Human Resources subtotal:					0.3	0.4	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	10.3	12.2	12.2
73812 Legal subtotal:					10.3	12.2	12.2
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.6	0.9	0.9
73815 Financial subtotal:					0.6	0.9	0.9
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.4	0.4
73816 ADA Compliance subtotal:					0.1	0.4	0.4
73818	Training (Services-IA Svcs)	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	Inter-dept	Admin - Finance	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.6	0.0	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.6	0.0	0.5
Southeast Region Support Services total:					31.0	38.0	38.0
Grand Total:					31.0	38.0	38.0

RDU/Component: Statewide Aviation*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Provide policies and procedures for rural airport land management and airport-infrastructure funding and development for the safe movement of people and goods, and delivery of state services. Oversee rural airports system planning.

Core Services

- Airport Improvement Program (AIP) Funding Plan development, coordination, guidance and monitoring.
- Alaska Aviation System Planning and airport planning, design, construction and operation coordination.
- Aviation leasing and property management services for the use of lands and buildings at rural airports.
- Federal Aviation Administration (FAA) liaison regarding aviation regulatory and policy issues affecting Alaska.
- Provide integration of technologies and improved education, research, digital mapping, aircraft operation simulation, and Global Positioning System (GPS) support for safer operations in Alaska and in cooperation with other agencies and projects.
- Conduct oversight of FAA Master Record Airport Inspections.
- Coordinate departmental compliance with FAA grant assurances.
- Coordinate Rural Airport Lighting Program (RALP) with FAA funding.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Primary response to aviation-related public concerns.
- Review and comment to the U.S. DOT on Essential Air Service docket filings for aviation service to communities.
- Review airport layout plans and revisions for consistency with statewide standards.

Major Component Accomplishments in 2012

- Worked with the FAA to execute \$175 million in federal Airport Improvement Program (AIP) projects, which included:
 - Improved Kwigillingok Airport, which corrects the seasonal closure associated with this airport.
 - Completed improvements to provide 24 hour medical evacuation capability with improved runways and permanent runway lighting at Akutan, Chefornak and Allakanuk.
 - Completed electrical line extensions to the new relocated Akiachak and Ouzinkie airports so these airport runways can be lighted.
- Through the continuing Alaska Aviation System Plan (www.alaskaasp.com):
 - Initiated a study of the Alaska bypass mail system to examine possible changes and its implications on the aviation system.
 - Initiated a study of the Essential Air Service program to examine possible changes and its implications on the aviation system.
 - Coordinated an Aeronautical Surveys and Flight Approach Procedures work group to identify airports needing survey and/or approach procedure development.
- Contractor performed 139 airport safety inspections and prepared record reports in support of FAA's Airport Safety Data Program.
- Development of Cue Based Training dataset for the Iditarod Air Force (IAF) is continuing and approximately 20% of the dataset has been completed. The IAF is an all-volunteer effort supplying the Iditarod trail. The IAF operates under a conditional waiver issued by the FAA, requiring advanced training. Cue based training is simulator training utilizing three dimensional real-to-world terrain.
- SWA and the Alaska Aviation Safety Project (AASP) initiated a Memorandum of Understanding (MOU) between NASA Ames Research Center and the State of Alaska to advance cooperation between the state and NASA on a variety of issues. To date:
 - Held three aviation related stakeholder meetings to identify needs and explore possible solutions related to implementing Next Generation Air Transportation System (NGATS or NextGen) in Alaska.
 - Identified three priorities for NextGen: 1) Efficient Descent; 2) Off Nominal Scheduling, and 3) Traffic & Atmospheric Information for General Aviation (TAIGA). The first two improve efficiency at Anchorage

International Airport by reducing fuel consumption, saving passenger and cargo carriers millions of dollars annually. TAIGA, when fully developed will put terrain, air traffic and real time weather into the cockpit utilizing a “Droid Like” tablet.

- Jointly executed the second Heavy Lift Airship Conference attracting an international audience. Lighter-than-air heavy lift airships are poised to enter the transportation mix over the next three to five years and may have a significant impact on how the transportation of goods in Alaska will be addressed.
- SWA conducted a high level Federal Roundtable on mapping of Alaska in Washington DC, where the Alaska Mapping Executive Committee was chartered and established. The committee comprised of SWA, the Governor’s office and 15 high-ranking federal officials, meets quarterly to address the mapping needs of Alaska and coordinate funding.
- SWA completed the USGS/FGDC funded Alaska Geospatial Strategic Plan and Business Plan, with broad intergovernmental stakeholder consensus. When implemented it will coordinate intergovernmental collaboration and cooperation on geospatial matters, critical to eliminating duplicative expense while increasing efficiency and effectiveness.
- SWA obtained a second USGS/FGDC grant in support of implementing a component of the Alaska Geospatial Strategic Plan which would standardize the use of Meta Data in Alaska while conforming to federal and international standards.
- SWA led the effort to consolidate state and federal funds at the US Geological Survey for the acquisition of elevation data for the Statewide Digital Mapping Initiative (SDMI). SWA continues to plan for another acquisition of elevation data in 2013. Presently a little over one third of the state has been acquired. Through a joint effort between SWA, FAA and the aviation industry, the Capstone program installation of avionics and improvements in ground infrastructure continues to improve aviation safety in Alaska. Phase III is underway with SWA staff coordinating the implementation at airports.
- Rural airport land use revenues continue to exceed \$4.3 million per fiscal year; less than 14% of the cost of rural airports administration, maintenance and operations, not including state and federal capital construction costs.

Key Component Challenges

Challenges to Statewide Aviation (SWA) include improving the rural aviation transportation system and complying with FAA grant assurances and regulations:

- Increased costs for airline operators, fluctuating fuel costs, reduced enplanements, and outmigration from rural Alaska are expected to result in decreasing flights and schedules to communities. Fewer operators and flights along with the need for more efficient service are expected to put additional pressure on SWA to provide better airport services and identify revenue sources to offset costs.
- Turnover of leasing staff since FY2011 has averaged 40% and is expected to continue. This necessitates additional costs for travel and training of new employees. Loss of institutional knowledge with retiring employees creates a need to preserve information on long-term agreements and property management history and decision-making; dual filling of positions is critical to permit retiring employees to mentor new employees.
- FAA compliance inspections have increased, which requires more time and resources to address identified issues. The FAA has agreed to look at the compliance challenges facing Alaska and seek solutions that are relevant, reasonable, and attainable at the rural airports.
- Rural airport properties across the state are managed long distance increasing the cost of monitoring, enforcing and remediating issues. Resources have become limited for needed lease-lot related surveys, environmental remediation, and disposition of abandoned buildings and personal property.
- Challenged due to limited federal Airport Improvement Program (AIP) funding necessary to improve the safety and access to communities. This is especially the case for remote communities where the airport is the only practical means to all season access to improve the mobility, access, safety and medical evacuation capability to these communities.
- Acquisition of accurate elevation data and enhanced and centralized collaboration between state, federal and not-for-profit aviation safety concerns.
- Maximizing the amount of federal Airport Improvement Program (AIP) funding available for the state and ensuring funding is applied to the highest priority airport capital improvement needs at 255 state-operated and maintained international and rural airports.
- The amount of federal funding available for eligible projects has decreased from 95% to 93.7%. This is a

- significant decrease, with 255 rural airports to maintain to FAA standards.
- The limited amount of federal and state funding necessary to continue to 1) develop and deploy aviation training datasets and 2) conduct research and development in the aviation safety office is a challenge. Specifically:
 - FAA funding in SFY2014
 - NASA funding for Next Generation Air Transportation System (NGATS) research in the Anchorage airspace and TAMDAR (Tropospheric Airborne Meteorological Data Reporting) to improve airspace utilization, capacity and weather prediction/analysis.
- Federal funds to expand the state's geospatial holdings and coordination efforts.
 - Federal Geospatial Data Committee (FGDC) & US Geological Survey grant funding for compilation of statewide geospatial data standards and meta data standards.
 - Federal funds from a variety of federal partners and sources to expand elevation dataset.
 - Funding in support of 3D airspace tool to be utilized at airports with accurate elevation data to correctly assess encroachment of manmade obstacles in and around airport approaches and departures.
- Global Positioning System (GPS) navigation continues to inform the way airports are designed, built, and operated. The more we can facilitate these improvements, the more likely we are to improve air safety at most of the 255 state-operated airports. Current staffing levels require that acquisition of expert assistance with this issue be acquired through capital projects.
- Incorporation of Airports GIS in airport capital improvement projects at state-owned airports in the National Plan of Integrated Airport Systems (NPIAS) that involve changes to safety-critical data.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 19 Highways
 AS 44 State Government
 ACC 17 DOT&PF
 Executive Order 39
 Title 14 CFR
 Title 23 CFR
 Title 25 CFR, BIA
 Title 49 CFR, FAA

Contact Information

Contact: Steven Hatter, Deputy Commissioner
Phone: (907) 269-0724
Fax: (907) 269-0489
E-mail: steve.hatter@alaska.gov

Statewide Aviation Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,470.5	2,663.4	2,759.1
72000 Travel	94.0	69.6	74.6
73000 Services	446.0	495.3	463.0
74000 Commodities	32.5	47.0	39.3
75000 Capital Outlay	0.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,043.9	3,275.3	3,336.0
Funding Sources:			
1005 General Fund/Program Receipts	2,319.2	2,428.2	2,488.2
1007 Interagency Receipts	244.3	251.7	251.7
1027 International Airport Revenue Fund	23.1	11.6	11.6
1061 Capital Improvement Project Receipts	457.3	583.8	584.5
Funding Totals	3,043.9	3,275.3	3,336.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	10.0	0.0	0.0
Unrestricted Total		10.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	244.3	251.7	251.7
General Fund Program Receipts	51060	2,319.2	2,428.2	2,488.2
Capital Improvement Project Receipts	51200	457.3	583.8	584.5
Restricted Total		3,020.8	3,263.7	3,324.4
Total Estimated Revenues		3,030.8	3,263.7	3,324.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	2,428.2	847.1	0.0	3,275.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
-Transfer Authority from Northern Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	20.0	0.0	0.0	20.0
-Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	40.0	0.0	0.0	40.0
FY2014 Governor	0.0	2,488.2	847.8	0.0	3,336.0

**Statewide Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	26	26	Annual Salaries	1,721,652
Part-time	0	0	Premium Pay	12,236
Nonpermanent	0	0	Annual Benefits	1,096,566
			<i>Less 2.52% Vacancy Factor</i>	<i>(71,354)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,759,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Airport Leasing Program Mgr	0	1	0	0	1
Airport Leasing Specialist I	1	3	0	0	4
Airport Leasing Specialist II	1	0	1	0	2
Airport Leasing Specialist III	3	3	0	0	6
Airport Leasing Specialist IV	1	1	1	0	3
Dev Spec II, Option A	1	0	0	0	1
Digital Mapping Project Mgr	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Project Assistant	1	0	0	0	1
Right of Way Agent V	1	0	0	0	1
Trans Planner I	3	0	0	0	3
Totals	15	9	2	0	26

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (AR57640) (1811)

RDU: Aviation (532)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,470.5	2,578.3	2,578.3	2,663.4	2,759.1	95.7	3.6%
72000 Travel	94.0	69.6	69.6	69.6	74.6	5.0	7.2%
73000 Services	446.0	507.4	507.4	495.3	463.0	-32.3	-6.5%
74000 Commodities	32.5	47.0	47.0	47.0	39.3	-7.7	-16.4%
75000 Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,043.9	3,202.3	3,202.3	3,275.3	3,336.0	60.7	1.9%
Fund Sources:							
1005 GF/Prgm (DGF)	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
1007 I/A Rcpts (Other)	244.3	251.7	251.7	251.7	251.7	0.0	0.0%
1027 Int Airprt (Other)	23.1	23.7	23.7	11.6	11.6	0.0	0.0%
1061 CIP Rcpts (Other)	457.3	498.7	498.7	583.8	584.5	0.7	0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
Other Funds	724.7	774.1	774.1	847.1	847.8	0.7	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	25	25	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		2,428.2										
1007 I/A Rcpts		251.7										
1027 Int Airprt		23.7										
1061 CIP Rcpts		498.7										
Subtotal		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Program Assistant (25-0852) from Anchorage International Airport to Support the Aviation Safety Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 25-0852 from the Ted Stevens Anchorage International Airport RDU, Anchorage Airport Administration component, to the Aviation RDU, Statewide Aviation component. The PCN will be reclassified from an Environmental Program Specialist I to a Program Assistant to support the Alaska Aviation Safety Program. Location change from Anchorage International Airport to Anchorage.

RP 25-2-7785 approved on 6/5/2012.

Transfer from Southeast Region Planning to Fund PCN 25-0852												
Trin		85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		85.1										

Capital Improvement Program (CIP) receipt authority is being transferred from the Southeast Region Planning component to Statewide Aviation to fund PCN 25-0852 with an appropriate fund source. RP 25-2-7785 transferred PCN 25-0852 without funding from the Anchorage International Airport to Statewide Aviation to serve as a Program Assistant to support the Alaska Aviation Safety Program. Funding was not transferred with the PCN as it was not an appropriate fund source for the new duties of 25-0852.

Southeast Region Planning has CIP receipt authority available after the transfer of PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services. This resulted in excess personal services budget authority within Southeast Region Planning.

Transfer to International Airport Systems Office Component for Increased Contractual Services Needs												
Trout		-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-12.1										

Statewide Aviation is transferring \$12.1 of International Airport Revenue Fund (IARF) authorization to the International Airport Systems Office (IASO). A comparison of budgeted fund sources and work performed by the Statewide Aviation component revealed that there was more IARF budgeted than currently warranted.

Statewide Aviation can afford to reduce funding in contractual services due to a reduction in costs for eLeasing web program updates. The IASO anticipates

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
increased costs in training and conferences, system combined subscription costs, and other costs such as Passur (passive surveillance radar system) activity tracking and reporting for FY13.												
	Subtotal	3,275.3	2,663.4	69.6	495.3	47.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 0.7												
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer Authority from Northern Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 20.0												
Transfer general fund program receipt (GFPR) authority from the Northern Region Design and Engineering Services (NR D&ES) component to the Statewide Aviation component to comply with vacancy factor guidelines. The Statewide Aviation component has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.												
Authority is available to transfer as the NR D&ES component has not utilized all of its GFPR authority for the past several years and does not anticipate needing this authority in FY2014.												
The Statewide Aviation component anticipates that additional revenues will be collected due to lease rental rate adjustments effective January 1, 2013 as per 17 AAC 45.												
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 40.0												
Transfer general fund program receipt (GFPR) authority from the Southeast Region Design and Engineering Services (SE D&ES) component to the Statewide Aviation component to comply with vacancy factor guidelines. The Statewide Aviation component has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.												
Authority is available to transfer as SE D&ES has not utilized all of its GFPR authority for the past several years and does not anticipate needing this authority in FY2014.												
The Statewide Aviation component anticipates that additional revenues will be collected due to lease rental rate adjustments effective January 1, 2013 as per 17 AAC 45.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority for Increased Travel Costs and to Comply with Vacancy Factor Guidelines												
	LIT	0.0	35.0	5.0	-32.3	-7.7	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services to comply with vacancy factor guidelines. Statewide Aviation has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.												
Additional authority is need in travel to allow Internal Review staff to conduct tenant income audits.												
Authority is available to transfer from services due to the completion of a major revision to the eLeasing web page, therefore maintenance will require less funding. Authority is available to transfer from commodities as manual, outdated drafting equipment and supplies are no longer needed.												
	Totals	3,336.0	2,759.1	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Aviation (1811)
RDU: Aviation (532)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-T005	Digital Mapping Project Mgr	FT	A	XE	Anchorage	NAA	20K	12.0		83,772	0	0	48,853	132,625	0
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	48,155	130,259	87,274
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21N	12.0		99,108	0	0	54,688	153,796	4,199
25-0346	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	3,960	34,505	81,081	81,081
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20B	12.0		67,848	0	0	42,171	110,019	78,114
25-0350	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16A / B	12.0		49,084	0	0	35,468	84,552	84,552
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	40,760	103,618	103,618
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,458	0	0	38,301	94,759	94,759
25-0422	Airport Leasing Program Mgr	FT	A	SS	Fairbanks	203	22L / M	12.0		102,444	0	0	55,463	157,907	156,328
25-0852	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	35,554	84,860	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,502	0	0	29,866	64,368	64,368
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		89,390	0	0	50,448	139,838	99,005
25-1347	Airport Leasing Specialist III	FT	A	GG	Anchorage	200	18L	12.0		75,240	0	0	45,517	120,757	120,757
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,152	0	0	38,952	97,104	97,104
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18N / O	12.0		84,326	0	0	49,008	133,334	133,334
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14J	12.0		54,696	0	0	37,624	92,320	92,320
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20J	12.0		83,892	0	0	48,842	132,734	132,734
25-2753	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	3,992	38,315	94,807	94,807
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	46,071	122,751	122,751
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		54,666	0	0	37,613	92,279	92,279
25-3357	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18L	12.0		77,496	0	0	46,384	123,880	123,880
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21C / D	12.0		73,904	0	0	45,004	118,908	11,891
25-3471	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,955	0	4,284	35,144	83,383	83,383
25-3546	Right of Way Agent V	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	42,405	109,545	109,545
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	31,147	68,982	68,982
25-3776	Airport Leasing Specialist II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	40,308	101,988	101,988

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Aviation (1811)
RDU: Aviation (532)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	1,721,652
														Total COLA:	0
														Total Premium Pay:	12,236
														Total Benefits:	1,096,566
														Total Pre-Vacancy:	2,830,454
														Minus Vacancy Adjustment of 2.52%:	(71,354)
														Total Post-Vacancy:	2,759,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,759,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,239,052	2,182,607	79.11%
1007 Interagency Receipts	74,317	72,444	2.63%
1027 International Airport Revenue Fund	11,950	11,649	0.42%
1061 Capital Improvement Project Receipts	505,135	492,401	17.85%
Total PCN Funding:	2,830,454	2,759,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		94.0	69.6	74.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			94.0	69.6	74.6
72110	Employee Travel (Instate)	Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections. Internal review staff travel to conduct tenant income audits.	78.9	57.6	62.6
72410	Employee Travel (Out of state)	Out of state travel for involvement in national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	15.1	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		446.0	495.3	463.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			446.0	495.3	463.0
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	4.1	4.0	4.0
73025	Education Services	Aviation memberships and staff training/conference fees (excluding information technology).	24.6	20.0	20.0
73050	Financial Services	Credit card fees for E-Leasing on-line land use payments.	14.3	15.0	15.0
73075	Legal & Judicial Svc	Hearing/mediation services.	0.0	10.0	5.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement.	101.8	60.0	23.3
73156	Telecommunication	Telecommunications/networking equipment, fees, and infrastructure.	6.1	7.0	7.0
73225	Delivery Services	Courier, freight and postage.	6.5	5.0	5.0
73450	Advertising & Promos	Advertising of regulation changes and notices-to-bid.	1.1	5.0	3.0
73525	Utilities	Utility reimbursement to the U.S. Coast Guard for water/wastewater fees at the Kodiak Airport.	8.9	10.0	10.0
73650	Struc/Infstruct/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	12.0	11.0	11.0
73675	Equipment/Machinery	Rental or lease of office furniture and equipment, repair and maintenance of equipment.	2.8	5.0	5.0
73750	Other Services (Non IA Svcs)	Services to support complex property and concessions issues, land lease rate increases, appraisals, and analysis of rates and fees. Services to support complex statewide airport property management and planning	3.9	100.0	110.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				446.0	495.3	463.0
			issues, revenue and rates analysis, professional and technical training, contracts to aid with peak season demands. Graphic design services, etc.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	7.5	8.5	8.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	20.9	20.0	20.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.8	0.7	0.7
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.6	0.7	0.7
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	166.3	116.7	117.9
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.2	1.2	1.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Trans - H&A	Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	52.6	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.2	0.4
73979	Mgmt/Consulting (IA Svcs)	Trans - Design & Engineering	RSAs to the regional Design and Engineering Services components to create lease exhibits on an as-requested basis to depict the locations and sizes of lease lots, said exhibits being part of the actual leases. Show changes to portions of land occupancy drawings as required by new leases or supplements to existing	9.4	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			446.0	495.3	463.0

leases; new survey information; lessee as-builts; or new utilities. Occasional reviews of lessee surveys by State surveyors to ensure compliance with Aviation Leasing standards. Occasional reviews of lessee appraisals and occasional appraisals required to determine fair market value of improvements.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		32.5	47.0	39.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			32.5	47.0	39.3
74200	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	31.9	46.7	39.0
74480	Household & Instit.	Tenant/user group/public meeting supplies.	0.3	0.3	0.3
74600	Safety (Commodities)	Safety vests for use by Leasing Specialists for airport inspections.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Marking paints, misc supplies for airport pavement marking for safety purposes.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.9	0.0	0.0
75830	Info Technology	Central Region allocates a portion of equipment and capital upgrades to the Aviation Building network.	0.9	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				10.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64101	Late Fees Late fees collected on overdue accounts.				1.6	0.0	0.0
64540	Ferry Traffic Rec Fuel fees at Sitka Airport that should have been recorded as restricted general fund program receipts.				1.4	0.0	0.0
65790	Arrearage Interest Arrearages collected on overdue accounts.				7.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				244.3	251.7	251.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	19.0	19.0
	Interagency receipts for miscellaneous services that may be requested by other agencies.						
59080	Commrc & Econmc Dev	AK Aerospace Corp			14.7	14.7	14.7
	Collection of land use fees from department.						
59090	Military & Vet Affrs	Army Guard Facilities Maint.			135.4	138.0	138.0
	Collection of land use fees from department.						
59090	Military & Vet Affrs	Homeland Security & Emerg Mgt			5.1	3.8	3.8
	Collection of land use fees from department.						
59100	Natural Resources	Fire Suppression Preparedness			28.1	25.0	25.0
	Collection of land use fees from department.						
59110	Fish & Game	AYK Region Fisheries Mgmt.			0.3	0.3	0.3
	Collection of land use fees from department.						
59110	Fish & Game	F&G State Facilities Rent			7.4	1.6	1.6
	Collection of land use fees from department.						
59110	Fish & Game	Sport Fisheries			7.7	7.1	7.1
	Collection of land use fees from department.						
59110	Fish & Game	Westward Region Fisheries Mgmt.			5.2	5.0	5.0
	Collection of land use fees from department.						
59120	Public Safety	Alaska Wildlife Troopers			18.2	18.3	18.3
	Collection of land use fees from department.						
59120	Public Safety	AST Detachments			16.5	13.5	13.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				244.3	251.7	251.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Collection of land use fees from department.						
59120	Public Safety	Rural Trooper Housing			5.2	5.4	5.4
	Collection of land use fees from department.						
59450	University Of Alaska	Statewide Services			0.5	0.0	0.0
	Collection of land use fees from department.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				2,319.2	2,428.2	2,488.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		25060021		2,295.3	2,398.7	2,458.7
	Rental Receipts and user fees collected from tenants of land and buildings at DOT&PF rural airports - (AS 02.15.090(a)) as amended by Chapter 36, SLA 90, Section 3.						
51060	GF Program Receipts		25806050		23.9	29.5	29.5
	The Air Carrier Compliance Program provides regulatory guidance to ensure that any person who carries passengers or freight for commercial purposes intrastate in an aircraft must procure and maintain financial responsibility based on AS 02.40.010 and AS 02.40.020.						
	AS 44.42.020(a)(16) designates DOT&PF power to implement the safety and financial responsibility requirements for air carriers.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				457.3	583.8	584.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				427.4	491.7	492.4
59091	CIP Rcpts from Military & Vets Affairs Continuation of the Alaska Aviation Safety Project.	Office of the Commissioner			29.9	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	92.1	92.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	7.5	8.5	8.5
73805 IT-Non-Telecommunication subtotal:					7.5	8.5	8.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	20.9	20.0	20.0
73806 IT-Telecommunication subtotal:					20.9	20.0	20.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.8	0.7	0.7
73809 Mail subtotal:					0.8	0.7	0.7
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.6	0.7	0.7
73810 Human Resources subtotal:					0.6	0.7	0.7
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	166.3	116.7	117.9
73812 Legal subtotal:					166.3	116.7	117.9
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	1.2	1.2
73815 Financial subtotal:					1.2	1.2	1.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	Intra-dept	Trans - H&A	52.6	80.0	80.0
73818 Training (Services-IA Svcs) subtotal:					52.6	80.0	80.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.2	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.2	0.4
73979	Mgmt/Consulting (IA Svcs)	RSAs to the regional Design and Engineering Services components to create lease exhibits on an as-requested basis to depict the locations and sizes of lease lots, said exhibits being part of the actual leases. Show changes to portions of land occupancy drawings as required by new leases or supplements to existing leases; new	Intra-dept	Trans - Design & Engineering	9.4	15.0	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	survey information; lessee as-builts; or new utilities. Occasional reviews of lessee surveys by State surveyors to ensure compliance with Aviation Leasing standards. Occasional reviews of lessee appraisals and occasional appraisals required to determine fair market value of improvements.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	9.4	15.0	15.0
			Statewide Aviation total:	259.9	243.3	244.7
			Grand Total:	259.9	243.3	244.7

Planning Results Delivery Unit

Contribution to Department's Mission

The mission of Transportation Planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop statewide and area transportation plans to guide transportation infrastructure development over the next 20 years and fulfill federal and state requirements.
- Provide statewide administration of the Federal Highway Program.
- Generate and execute State-Federal agreements that allow the state to be reimbursed with federal funds for the state's highway program.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement Program (STIP), as well as the annual capital budget. Provide key analyses to department management on critical issues regarding capital funding for Alaska's transportation and public facility needs
- Provide federally required highway data collection and analyses to state, federal and local agencies.
- Provide Geographic Information System (GIS) and Global Positioning System (GPS) data collection and analysis, as well as cartographic and other technical services.
- Develop and maintain the Statewide Transportation Plan and Public Involvement Plan.
- Provide administration of the Scenic Byways Program, Safe Routes to Schools, Federal Transit Program and Federal Railroad Administration grants.
- Consult and seek cooperation of applicable representatives from the U.S. Forest Service, National Park Service, U.S. Bureau of Land Management, U.S. Fish and Wildlife Service, U.S. Army Corps of Engineers, and Federal Highway Administration in support of federal land access projects. Recommend to the "Programming Decisions Committee" the inclusion of projects in the Federal Lands Access Program (FLAP) that address regional needs for access to and through various federal lands.
- Provide administration of the Alaska Highway Safety Office.
- Provide administration of Urban Planning and State Planning Programs.
- Develop and administer the Strategic Highway Safety Plan.
- Administer project development and monitoring for the Roads to Resources Initiative.
- Administer planning for community access roads program.
- Develop and maintain a new state railroad plan.
- Develop and maintain the department's financial interaction with the Denali Commission transportation program.
- Oversee the web, phone, social messaging tools and smart phone application of the 511 Travel Information System and the Road Weather Information System.

Major RDU Accomplishments in 2012

- Completed 28 highway projects, 8 airport projects, and 12 transit projects under the American Recovery and Reinvestment Act (\$260M).
- Implemented the 2011 Strategic Traffic Safety Plan strategies and actions. This includes three emphasis areas: Driver Behavior, Roadways, and Special Users.
- Compiled revisions to the 2011 statewide Functional Classification (FC) update. This includes changes to urban and small urban boundaries based on the 2010 US Census data. FC affects Federal-aid program eligibilities and impacts many state and federal reports used for crash, traffic, and public mileage.
- Completed the 2012 Certified Public Road Mileage Report for the 2011 roads that are maintained by the State, municipalities, local government, and federal agencies.
- Completed the 2012 Highway Performance Monitoring System (HPMS) report.
- Successfully coordinated with the Municipality of Anchorage on the completion and adoption of the AMATS Metropolitan Transportation Plan.
- Expanded statewide traffic enforcement in cooperation with the local and state police agencies. This effort

- has substantially increased the public visibility of enforcement efforts in targeted areas.
- Obligate core program funds without the loss of any federal funds or project delays.
- Seat belt usage increased from 89.3% in 2011 to 89.6% in 2012.
- Improved the Statewide Transportation Improvement Program (STIP) web-based viewer application.
- Expanded the GIS development and photo log data collection for transportation asset management implementation, including location referencing and corridor management.
- Managed the 511 Travel Information System to expand user access through multiple technologies, i.e. web phone, social messaging utilities, and smart phone.
- Developed new GIS based crash data entry system that will accept electronic crash records.
- Coordinated with Matanuska-Susitna Borough to conduct preliminary corridor analysis and produce project financing white paper. Updated the Mat-Su Transportation Model.
- Began phase I of the Southwest Area Transportation Plan, focusing on an inventory of transportation facilities and transportation issues in the region. Conducted three public meetings in Kodiak, Naknek, and Unalaska to gather plan input.
- Completed the Western Access Planning Study.
- District and the City of Tanana.

Key RDU Challenges

- Moving Ahead for Progress in the 21st Century Act (MAP-21) provides funding for FFY2013 and FFY2014 and consolidates some of the previous programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the amount of funding available for communities transportation needs. Beneficial changes were made to the environmental process.
 - The requirement that projects in a STIP be fiscally constrained to the levels of current and future funding. A project cannot be started unless there is a credible means of financing the full project.
 - Updated Federal Highway Administration (FHWA) policy regarding projects known as “time traps”.
- Significant inflation and a leveling in the amount of available federal Airport Improvement Program (AIP) funding to the state has resulted in a decrease in the number of projects that can be accomplished each year. Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. In addition FAA has increased its emphasis on pavement management. Airport land use issues such as distinctions between aviation and non-aviation use and regulation changes also require continuing attention.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual source of state-administered capital funding.
- The Anchorage Metropolitan Area Transportation Solutions (AMATS), the MPO for Anchorage, and the Fairbanks Metropolitan Area Transportation Solutions (FMATS) the MPO for Fairbanks, must incorporate new federal performance measures and targets into their STIP and show the progress expected to be achieved by planned projects and investments. The MPOs, in cooperation with the state and other stakeholders, will need to re-evaluate and approve new or additional criteria to identify and rank projects for inclusion into the STIP. All projects within the TIP will need to be tied to attainable performance measures.
- EPA has designated Fairbanks as a non-attainment area for particulate matter below 2.5 microns in size. Since the Clean Air Act uses the federal transportation program as a “stick” to force state and local compliance, the role of transportation planners in evaluating transportation projects for their air quality impacts will expand. The PM 2.5 designation for the Fairbanks area will require additional data on roads not normally considered for data collection. Cost savings are being pursued through purchase of modern counting equipment and installation of automated vehicle classifiers. DEC's evaluation of the sources of PM 2.5 (particulate matter) in Fairbanks area show that it is largely not from transportation sources; nevertheless the federal laws will continue to require that transportation decisions be strongly linked to strategies that would reduce PM 2.5.

Significant Changes in Results to be Delivered in FY2014

Increased focus on oversight and guidance to ensure that there is compliance with Federal-aid planning regulations,

development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.

Broaden the Roads to Resources Initiative to identify more resource development opportunities that would become feasible with road or surface access.

Contact Information
<p>Contact: Jeff Ottesen, Director Phone: (907) 465-4070 Fax: (907) 465-6984 E-mail: Jeff.Ottesen@alaska.gov</p>

Planning
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Program	616.9	4,293.4	0.0	4,910.3	650.7	5,021.1	0.0	5,671.8	634.3	5,232.3	0.0	5,866.6
Development												
Central Region	113.8	1,947.1	0.0	2,060.9	115.3	2,017.8	0.0	2,133.1	115.3	2,019.1	0.0	2,134.4
Planning												
Northern Region	81.0	1,533.6	0.0	1,614.6	119.4	1,847.7	0.0	1,967.1	119.4	1,848.8	0.0	1,968.2
Planning												
Southeast Region	10.8	627.9	0.0	638.7	15.1	599.3	0.0	614.4	15.1	614.3	0.0	629.4
Planning												
Totals	822.5	8,402.0	0.0	9,224.5	900.5	9,485.9	0.0	10,386.4	884.1	9,714.5	0.0	10,598.6

Planning
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	900.5	0.0	9,485.9	0.0	10,386.4
Adjustments which will continue current level of service:					
-Program Development	0.2	0.0	211.2	0.0	211.4
-Central Region Planning	0.0	0.0	1.3	0.0	1.3
-Northern Region Planning	0.0	0.0	1.1	0.0	1.1
-Southeast Region Planning	0.0	0.0	15.0	0.0	15.0
Proposed budget decreases:					
-Program Development	-16.6	0.0	0.0	0.0	-16.6
FY2014 Governor	884.1	0.0	9,714.5	0.0	10,598.6

Component: Program Development

Contribution to Department's Mission

The mission of Transportation Planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop and maintain statewide area transportation plans to guide transportation infrastructure development over the next 20 years and fulfill federal and state requirements.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement Program (STIP), as well as the annual capital budget. Provide key analyses to the department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Provide key analyses to the department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal-aid highway funds statewide.
- Provide data collection and reporting to meet Federal Highway Administration (FHWA) requirements.
- Develop and maintain a bicycle and pedestrian plan, public involvement plan, urban planning and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and maintain the Scenic Byways, Federal Railroad Administration Grants, Safe Routes to Schools, State Highway Comprehensive Safety Program, Federal Transit and Highway Safety Programs.
- Administer the development, submission and monitoring of programs focused on Highway Safety such as but not limited to: impaired driving, child passenger safety, senior drivers, pedestrian and bicycle education and safe communities and youth.
- Develop and implement a Statewide Plan for monitoring, in real-time, the traffic and travel conditions to address required system security, congestion problems and improve response to weather events and surface transportation incidents.

Major Component Accomplishments in 2012

- The Statewide transportation Improvement Program (STIP) is a four year document that we have chosen to update every two years. The 2012-2015 STIP was approved by FHWA and FTA. It has been amended with subsequent Federal approvals three times during the year.
- Established the framework for the Division's performance measure program using the departments Performance Electronic Tracking System (PETS) business intelligent software. Specific performance measures will be deployed in the coming year.
- Ongoing updates to the GIS road network which includes all National Highway System (NHS), Alaska Highway System (AHS), and State Highway System (SHS) routes and some local roads in order to improve state and federal reporting. Completed the Inventory Management Tool (IMT) which allows data program managers to add key data to the GIS road network, i.e. crash and traffic locations.
- Completed GIS web application pilot allowing project managers to geo-track projects in the STIP.
- The Alaska Motorcycle Safety Advisory Committee has become an active participant in the Strategic Traffic Safety Plan.
- Multi-jurisdictional enforcement partnerships between the Alaska State Troopers and local agencies result in increased traffic offender contact and citations and increased public outreach.
- The TraCS Steering Committee is in the training phase of the new law enforcement 12-200 crash form (MMUCC Version 4 compliant). Alaska will be the first state to be MMUC compliant. Beginning on January 1, 2013 all law enforcement will begin to use this form. Over 90% will be electronic, allowing significant improvement in crash data processing in the DPD's crash database. Department personnel will be able to access collision diagrams and descriptions within weeks of a crash as opposed to months.
- Established a partnership with Department of Administration, Enterprise Technology Solutions to install fuel cell generator at the Klondike Highway Road Weather Information System (RWIS). This will provide road

- weather data and images in real time via roadweather.alaska.gov.
- Ongoing additions to the Transportation Information Group Knowledge (TIG) Management System occur using the department's eDocs platform. The application houses documents related to transportation data standards, policies, procedures, reports, and guides.
- TIG data managers continue to meet bi-weekly to progress the transition from the legacy transportation database, the Highway Analysis System, to a GIS based road network, crash and traffic data system.
- Completed state interagency review of draft Alaska Federal Lands Long Range Transportation Plan, and each specific agency's Alaska Region Long Range Transportation Plan. Final plans were released for public comment in September 2012.
- Guided development of community coordinated transportation plans.
- Enhanced partnership with the Alaska Mobility Coalition, a non-profit membership organization representing and advocating for public, private, tribal, and human service transportation providers.
- In partnership with the Alaska Mobility Coalition, Community Transportation Association of America (CTAA), and Tanana Chiefs Conference, awarded a planning grant from CTAA for development of an Interior Alaska Corridor Feasibility Study and began project development.
- Partnered with participants of the Chickaloon-Valdez-Anchorage Transit Corridor Feasibility Study to continue support for the Central Corridor Transit Coordinated Council.
- Chaired and provided staff support to Governor's Coordinated Transportation Task Force Delivered final report on strengthening state agency coordination of special transportation funding.
- Provided staff support and facilitation services for Community and Public Transportation Advisory Board established by AS 44.42.090.
- Began implementing the Alaska Transit Technologies Evaluation (ATTE) project Concept of Operations, High Level Requirements Report. This project is the impetus for the development and deployment of future transit technology projects.
- Conducted 2012 Alaska Community Transportation Transit Conference "Coordinating Transportation in the Last Frontier" in partnership with Alaska Mobility Coalition.
- Corrected deficiencies in the 2010 State Management Review by Federal Transit Administration.
- Conducted site management reviews on rural public transportation operators in Southeast and Central Regions
- Contracted with Panther International to develop an eGrant Management System, including an Asset Management System.
- Distributed \$1M match funds for FTA and AMHT grants. These funds were made available through state legislative action. This met approximately 18% of the required match for transit capital and operating grants.
- Completed statewide grant solicitations for Safe Routes to School (SRTS) programs; 30 communities, several non-profit organizations, and two state agencies are receiving grants and developing programs to support community and program objectives.
- Partnered with federal state and local organizations to plan and develop projects, promote physical activity and reduce obesity in children. Delivered SRTS workshop at Alaska Wellness Conference 2012, training community representatives in identifying transportation components of school environmental health.
- Conducted outreach visits with staff and SRTS mascot "Reflectosaurus" at schools and community events in several communities promoting children's health and safety education/awareness and supporting local walk/bike to school activities.
- Significantly improved the search and sort tools and output options available for use by staff and the public for searching, reviewing, and analyzing the STIP. Current pilot program is under development to add mapping capabilities to the STIP tools.
- Federal-aid funding is a use it or lose it program for each federal fiscal year. The Division successfully committed all federal-aid highways, federal-aid transit and federal highway safety funds to project and grants, such that no funds were lost for Alaska. Completed 856 project transactions during FFY2012.
- Implemented a new application for completing Federal-aid project documents named "Federal-aid Agreement Manager". This includes many improvements such as versioning and an improved search capability. The second phase, to transfer data directly to the department's Oracle database upon approval of the project is now in place. Work has begun on the third and final phase to transmit the information directly into FHWA's financial database.
- Completed a special report on the state's highway bridges and how their importance and growing age requires renewed vigilance to ensure they are available to serve the state's mobility needs for personal and commercial travel.
- Completed the all-inclusive Roadway Designation Policy & Procedure that guides revisions to AHS, NHS,

SHS, Federal-aid Highway System, Functional Classification, Industrial Use Highways, Federal Lands Access Program, National Freight Network, Road Maintenance Category, Safety Corridors, Scenic Byways and the US Bike Route System.

Key Component Challenges

- Moving Ahead for Progress in the 21st Century Act (MAP-21) provides funding for FFY2013 and FFY2014 and consolidates some of the previous programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the amount of funding available for community transportation needs. Beneficial changes were made to the environmental process. MAP-21 requires the joint development of new performance measures through USDOT and AASHTO and outlines the negative consequences for failing to meet the measures.
- The recurring and expanding practice of Congressional rescissions of federal funds, which has greatly impacted management of the program. In the last two years \$60,845.7 has been rescinded from Alaska's Federal-aid funds. The growing practice of Congress appropriating funds late, and often in multiple increments during each federal fiscal year.
- New federal regulations governing transportation planning and funding will require the state to modify the state regulations that govern the STIP.
- The Alaska Highway Safety Office (AHSO) continues to deal with inconsistent federal funds availability and increased federal oversight while still meeting the NHTSA expectations to increase traffic enforcement activity and seatbelt usage while reducing serious traffic injuries and fatalities.

Significant Changes in Results to be Delivered in FY2014

Enhancing the Alaska Highway Safety Office's (AHSO) level of monitoring and oversight of grant sub-recipients and monitoring eligibility requirements. This was identified as an area in need of improvement in the National Highway Traffic Safety Administration (NHTSA) Management Review completed in 2011.

Increased focus on oversight and guidance to ensure that there is compliance with Federal-aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives. Refocus the current STIP and configure the Federal-aid capital program to conform to the new requirements outlined in MAP-21.

Statutory and Regulatory Authority

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System
 AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities
 AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040
 Administration of Highway Safety Program
 AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority
 23 CFR Part 420, Planning and Research Program Administration
 23 CFR Part 450, Planning Assistance and Standards
 Federal Aid Policy Guide - Parts 420 through 490 & 511
 U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education
 U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

Contact Information

Contact: Jeff Ottesen, Director
Phone: (907) 465-4070
Fax: (907) 465-6984
E-mail: Jeff.Ottesen@alaska.gov

**Program Development
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,476.1	5,052.8	5,264.2
72000 Travel	34.7	14.1	14.1
73000 Services	380.0	563.5	546.9
74000 Commodities	19.5	41.4	41.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,910.3	5,671.8	5,866.6
Funding Sources:			
1004 General Fund Receipts	616.9	650.7	634.3
1027 International Airport Revenue Fund	25.9	26.5	26.6
1061 Capital Improvement Project Receipts	4,267.5	4,994.6	5,205.7
Funding Totals	4,910.3	5,671.8	5,866.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,267.5	4,994.6	5,205.7
Restricted Total		4,267.5	4,994.6	5,205.7
Total Estimated Revenues		4,267.7	4,994.6	5,205.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	650.7	0.0	5,021.1	0.0	5,671.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	1.2	0.0	1.4
-Transfer Authority from Northern Region Highways and Aviation to Comply with Vacancy Factor Guidelines	0.0	0.0	210.0	0.0	210.0
Proposed budget decreases:					
-Reduce Highway Safety Corridor Safe Driving Program Authority	-16.6	0.0	0.0	0.0	-16.6
FY2014 Governor	634.3	0.0	5,232.3	0.0	5,866.6

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	45	45	Annual Salaries	3,370,359
Part-time	0	0	Premium Pay	1,212
Nonpermanent	0	0	Annual Benefits	2,036,252
			<i>Less 2.66% Vacancy Factor</i>	(143,623)
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	5,264,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Planner I	0	0	2	0	2
Planner II	0	0	1	0	1
Planner III	0	0	7	0	7
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	10	0	10
Trans Planner II	0	0	3	0	3
Trans Planner III	0	0	2	0	2
Totals	0	0	45	0	45

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development (AR57645) (2762)

RDU: Planning (365)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,476.1	5,052.8	5,052.8	5,052.8	5,264.2	211.4	4.2%
72000 Travel	34.7	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	380.0	563.5	563.5	563.5	546.9	-16.6	-2.9%
74000 Commodities	19.5	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,910.3	5,671.8	5,671.8	5,671.8	5,866.6	194.8	3.4%
Fund Sources:							
1004 Gen Fund (UGF)	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
1027 Int Airprt (Other)	25.9	26.5	26.5	26.5	26.6	0.1	0.4%
1061 CIP Rcpts (Other)	4,267.5	4,994.6	4,994.6	4,994.6	5,205.7	211.1	4.2%
Unrestricted General (UGF)	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,293.4	5,021.1	5,021.1	5,021.1	5,232.3	211.2	4.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Program Development (2762)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
1027 Int Airprt		650.7										
1061 CIP Rcpts		26.5										
		4,994.6										
Subtotal		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.1										
		1.1										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Reduce Highway Safety Corridor Safe Driving Program Authority												
1004 Gen Fund	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.												
Amount varies each year depending on fines collected.												
FY2013 Budget - \$151.1												
FY2014 Budget - \$134.5												
Reduction - \$16.6												
Transfer Authority from Northern Region Highways and Aviation to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trin	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		210.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Program Development (2762)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This transfer of authority from the Northern Region Highways and Aviation component to the Program Development component is being done to comply with vacancy factor guidelines. The Program Development component was previously budgeted with a fairly high vacancy factor, and has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.</p> <p>Authority is available to transfer as the Northern Region Highways and Aviation component has not utilized all of its capital improvement program receipt authority for the past several years and does not anticipate needing this authority in FY2014.</p>												
	Totals	5,866.6	5,264.2	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Program Development (2762)
RDU: Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,673	0	0	30,316	65,989	65,989
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	NAA	21B	12.0		72,864	0	0	44,662	117,526	11,165
12-6014	Grants Administrator II	FT	A	GP	Juneau	205	17A	12.0		53,520	0	0	37,173	90,693	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		58,338	0	0	39,024	97,362	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21J / K	12.0		92,899	0	0	52,302	145,201	79,861
25-0103	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	47,546	128,066	0
25-0110	Analyst/Programmer V	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	55,979	159,767	0
25-0124	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		134,241	0	0	66,984	201,225	71,435
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24B	12.0		92,928	0	0	51,807	144,735	77,071
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21D / E	12.0		80,315	0	0	47,467	127,782	102,481
25-0129	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,156	0	0	28,196	58,352	58,352
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22N / O	12.0		112,232	0	0	59,224	171,456	85,728
25-0131	Planner III	FT	A	GP	Juneau	205	19G / J	12.0		77,139	0	0	46,247	123,386	43,185
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21M / N	12.0		104,064	0	0	56,592	160,656	0
25-0133	Planner I	FT	A	GP	Juneau	205	15A / B	12.0		48,169	0	0	35,117	83,286	0
25-0135	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		71,677	0	0	44,149	115,826	34,748
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,596	0	0	34,512	81,108	20,277
25-0139	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		71,677	0	0	44,149	115,826	0
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		41,984	0	0	32,741	74,725	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21K / L	12.0		93,617	0	0	52,578	146,195	14,620
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		72,884	0	0	44,106	116,990	116,990
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		75,999	0	0	45,809	121,808	0
25-0147	Planner III	FT	A	SS	Juneau	205	19M / N	12.0		90,306	0	0	50,800	141,106	0
25-0148	Analyst/Programmer III	FT	A	GP	Juneau	205	18M	12.0		81,960	0	0	48,099	130,059	0
25-0150	Analyst/Programmer III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	46,965	125,973	0
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22F / J	12.0		95,111	0	0	52,646	147,757	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21J	12.0		89,808	0	0	51,115	140,923	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21N / O	12.0		107,964	0	0	58,090	166,054	99,632
25-0793	Planner I	FT	A	GP	Juneau	205	15B / C	12.0		49,545	0	0	35,645	85,190	51,114
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	606	32,002	72,064	0
25-0880	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		67,026	0	0	42,362	109,388	0
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,073	0	0	30,470	66,543	16,636
25-1510	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,400	0	0	41,353	105,753	0
25-1858	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,134	0	0	41,251	105,385	0
25-1859	Planner III	FT	A	GP	Juneau	205	19E / F	12.0		70,928	0	0	43,861	114,789	0
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24N	12.0		127,908	0	0	64,375	192,283	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		97,040	0	0	53,387	150,427	42,390
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	57,473	165,149	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Program Development (2762)
RDU: Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		66,210	0	0	42,048	108,258	0
25-3392	Planner III	FT	A	GP	Juneau	205	19J / K	12.0		79,914	0	0	47,313	127,227	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	606	32,002	72,064	0
25-3457	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		57,479	0	0	38,694	96,173	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,253	0	0	40,144	101,397	0
25-3791	Trans Planner I	FT	A	GP	Juneau	205	21D / E	12.0		80,520	0	0	47,546	128,066	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,931	107,835	10,784

	Total Positions	New	Deleted
Full Time Positions:	45	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	45	0	0

Total Component Months: 540.0

Total Salary Costs: 3,370,359
Total COLA: 0
Total Premium Pay: 1,212
Total Benefits: 2,036,252

Total Pre-Vacancy: 5,407,823
Minus Vacancy Adjustment of 2.66%: (143,623)
Total Post-Vacancy: 5,264,200
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 5,264,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	129,541	126,101	2.40%
1027 International Airport Revenue Fund	27,239	26,516	0.50%
1039 U/A Indirect Cost Recovery	872,916	849,733	16.14%
1061 Capital Improvement Project Receipts	4,378,126	4,261,850	80.96%
Total PCN Funding:	5,407,823	5,264,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		34.7	14.1	14.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			34.7	14.1	14.1
72100	Instate Travel	Roll up account used for all instate travel airfare, lodging, meals & incidentals and per diem.	25.2	10.0	10.0
72400	Out Of State Travel	Roll up account used for all out of state travel airfare, lodging, meals & incidentals and per diem.	9.5	4.1	4.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		380.0	563.5	546.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			380.0	563.5	546.9
73025	Education Services	Training and conference fees.	4.1	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and LAN desk software.	32.6	19.1	4.7
73156	Telecommunication	Long distance/cell phone and toll costs.	8.7	4.0	2.0
73225	Delivery Services	Delivery services.	0.1	0.0	0.0
73450	Advertising & Promos	Advertising.	0.0	0.5	0.0
73525	Utilities	Electricity.	0.3	0.2	0.2
73675	Equipment/Machinery	Office furniture and equipment rentals and leases.	8.7	10.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	124.1	150.0	150.0
73753	Program Mgmt/Consult	Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	95.9	151.1	151.1
73753	Program Mgmt/Consult	Trans The U.S. DOT Federal-aid program is transitioning to a new federal authorization bill. Funding previously allocated to the Denali Commission transportation program has been allocated directly to the department. Funding is needed to cover regional costs associated with the development of project scopes, schedules and budgets for the department. This has created a need for departmental personnel to visit project location to confirm the budgets. Such visits can vastly improve	0.0	175.0	175.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)

RDU: Planning (365)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				380.0	563.5	546.9
			project cost estimates and serve as verification of the often sketchy information used for making funding decisions.			
			We anticipate the Program Development component will manage these funds and issue reimbursable service agreements to regional components.			
73756	Print/Copy/Graphics		Printing services.	1.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	12.8	12.0	12.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	64.6	32.5	32.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	22.6	5.0	10.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.0	1.0	1.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	0.1	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	2.1	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.6	0.5	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.6	0.5	0.7
73979	Mgmt/Consulting (IA Svcs)		Fees for management/consulting services.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		19.5	41.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			19.5	41.4	41.4
74200	Business	General office commodities and supplies, which also support the department library needs. Specialized supplies necessary for the operation of the department's darkroom and Cartographic Section activities. Also includes audio and visual supplies used for legislative and public presentations of transportation issues.	19.5	41.4	41.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				0.2	0.0	0.0
	Reimbursement or recovery of expenses paid in prior fiscal years.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts		4,267.5	4,994.6	5,205.7
Detail Information					
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	
51201	Direct CIP Receipts This component is partially funded by project funds from Federal Highways Administration, Federal Aviation Administration, state agencies, bond funds, and capital appropriations. The program level is determined by legislated projects and the availability of federal funding. The component is staffed accordingly. Capital improvement project receipts budgeted amounts are an authority to expend project funds and are not utilized unless needed for authorized projects. This authority is for the receipt of project funds as a result of direct project charges.				
			3,505.1	4,084.2	4,295.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).		762.4	910.4	910.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)

RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73753	Program Mgmt/Consult	<p>The U.S. DOT Federal-aid program is transitioning to a new federal authorization bill. Funding previously allocated to the Denali Commission transportation program has been allocated directly to the department.</p> <p>Funding is needed to cover regional costs associated with the development of project scopes, schedules and budgets for the department. This has created a need for departmental personnel to visit project location to confirm the budgets. Such visits can vastly improve project cost estimates and serve as verification of the often sketchy information used for making funding decisions.</p> <p>We anticipate the Program Development component will manage these funds and issue reimbursable service agreements to regional components.</p>	Intra-dept	Trans	0.0	175.0	175.0
73753 Program Mgmt/Consult subtotal:					0.0	175.0	175.0
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	12.8	12.0	12.0
73805 IT-Non-Telecommunication subtotal:					12.8	12.0	12.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	64.6	32.5	32.5
73806 IT-Telecommunication subtotal:					64.6	32.5	32.5
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	22.6	5.0	10.0
73809 Mail subtotal:					22.6	5.0	10.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.0	1.0	1.0
73810 Human Resources subtotal:					1.0	1.0	1.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.1	0.0
73812 Legal subtotal:					0.0	0.1	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	2.1	2.0	2.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73815 Financial subtotal:					2.1	2.0	2.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.6	0.5	0.7
73816 ADA Compliance subtotal:					0.6	0.5	0.7
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.6	0.5	0.7
73819 Commission Sales (IA Svcs) subtotal:					0.6	0.5	0.7
Program Development total:					104.3	228.6	233.9
Grand Total:					104.3	228.6	233.9

Component: Central Region Planning

Contribution to Department's Mission

Identify, evaluate and establish priorities for capital projects that improve transportation infrastructure to facilitate economic development and enhance safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and through the collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with Design and Engineering Services, Maintenance and Operations, other state and federal agencies, and local governments. This includes providing legislators, local governments, other agencies and private citizens with a central point of contact to facilitate the exchange of information with the department and to allow these groups access to the Department of Transportation and Public Facilities' (DOT&PF) decision-making process.
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible to receive federal highway funding. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP and Metropolitan Planning Organization (MPO) Transportation Improvement Program (TIP) for FHWA funds.
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal airport development funds. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans and other planning studies, and the annual preparation of the program for aviation improvements.
- Conduct regional transportation plans to ensure critical transportation projects are identified for future funding.
- Prepare a capital improvement program to address improvement needs for roadways, airports, ports and harbors, pathways, and other public facilities.

Major Component Accomplishments in 2012

- Assisted department headquarters staff in preparing 2012-2015 Statewide Transportation Improvement Program and related amendments by providing fiscally constrained updated program for Central Region that included schedule, cost and scope revisions.
- Worked with local government to redefine the scope of several projects to align with congressional intent thereby allowing the use of expiring federal earmarks.
- Coordinated and facilitated agreements for road trades with local governments so that roads not of state or regional significance are maintained by local governments.
- Published and distributed to legislators "Regional Director's Quarterly" newsletter highlighting information sources, projects and activities of Central Region.
- Coordinated cost estimates for 7 different transportation projects and multiple variations.
- Successfully coordinated with the Municipality of Anchorage the completion and adoption of the Anchorage Metropolitan Area Transportation Solutions (AMATS) transportation plan prior to the federal deadline thereby avoiding federal restrictions prohibiting the use of federal transportation funds within Anchorage.
- Maintained 9 cooperative planning processes with local governments.
- Managed 13 Transfer of Responsibilities Agreements (TORAs) with local governments and closed out 5 projects.
- Reviewed 110 project plan sets and other government agency plans.
- Reviewed 408 subdivision plats and zoning reviews for local governments.
- Reviewed 150 permit applications for driveways or encroachments within the right-of-way.
- Prepared traffic forecasts and design designations for 15 highway construction projects.
- Prepared Request for Proposals (RFP) for new Seasonal Traffic Count Contract.
- Coordinated with Matanuska-Susitna Borough to conduct preliminary corridor analysis and produce project financing white paper. Updated the Matanuska-Susitna transportation model.
- Prepared and distributed the Central Region 2011 Annual Traffic Volume Report and 2011 Annual Average

Daily Traffic (AADT) map series. Prepared and monitored the construction project to upgrade four Permanent Traffic Recorder sites to Automated Vehicle Classification data collection sites.

- Completed approximately 1,000 seasonal traffic counts as required by the Highway Performance Monitoring System (HPMS) program.
- Prepared Highway Performance Monitoring System (HPMS) submittal for Central Region Highway Data Section due to FHWA.
- Submitted 3 aviation project nominations to the Aviation Project Evaluation board, and participated in the annual Ports and Harbors Project Evaluation Board (APEB) to score nominations for 50% state funding for municipal harbor improvements.
- Projects brought to the APEB in 2012 included Cold Bay Crosswind Runway Rehabilitation, Homer Runway Safety Area regarding and St. George Fencing.
- Substantial effort went into coordinating between the Cold Bay Airport Master Plan effort, which was completed in FY2012 and the Cold Bay Runway Safety Area (RSA) and Apron repaving project. This included public meetings in the region as well as with Aleutians East Borough officials and their representatives on technical aspects of the proposed plan.
- The Bethel Airport Master Plan Update was also underway with several public meetings held in the Bethel area to assess current conditions and propose alternative development plans.
- The Birchwood Airport Planning study continued, as well as the Adak Planning Study and the Newtok Airport Master Plan. Planning staff attended multiple work group meetings of the Alaska Aviation System Plan (Aeronautical Surveys/Approach Work group). Continued work on the Akutan Airport Co-Sponsorship Agreement Amendment.
- Worked with the City of Old Harbor on its plan to extend the state airport using Innovative Readiness Training (IRT) resources and prepared a Memorandum of Agreement between the City of Old Harbor and the State of Alaska for the first phase of this work.
- Worked on phase I of the Southwest Area Transportation Plan, focusing on an inventory of transportation facilities and transportation issues in the region. Conducted three public meetings in Kodiak, Naknek, and Unalaska to gather plan input.

Key Component Challenges

- New highway legislation, Moving Ahead for Progress in the 21st Century (Map-21) was passed by Congress at the beginning of FY2013. A key challenge will be communicating the impacts and changes to the public.
- FHWA policy and guidance are being developed to help states understand the changes contained in MAP-21. In the future, it is likely that STIP project criteria and processes will need updating to reflect MAP-21 policies and funding priorities.
- Changes in federal planning regulations require new procedures be developed and incorporated for the collection of data, analysis and application of a number of performance measures pertaining to safety, congestion, freight movement, infrastructure condition, reliability, economic vitality, and expedited project delivery. Ensuring that adequate and appropriate data is collected and available to address performance will be a key component challenge.
- Airport capital projects at state-owned airports are identified by the department and funded by the FAA through the AIP based upon priority and need. A few community class airports still lack adequate airport facilities, and we are addressing the last of those airports by bringing Aviation Project Evaluation Board (APEB) projects forward to address runway length and facility needs. All projects scored well and planning/design is underway.
- Managing the number and locations of driveways on state-owned facilities is an ongoing challenge, especially on the National Highway System (NHS) and high volume two-lane rural highways. There is a need to develop access management policies to help preserve the function of NHS routes, and to address high fatal and major injury crash locations. Multiple driveways have potential to impede the department's ability to upgrade roadways in the future; however, existing driveway standards make it difficult to deny access.
- Federal and state funding guidelines mandate the allocation of FHWA funds to specific categories of roads. The challenge is to work within these complex guidelines so that high priority transportation projects, such as the State's Highway Safety Corridors (those with high numbers of severe and fatal accidents), receive needed focus and funding.
- Several Alaskan airports are in need of basic improvements that are either ineligible, or do not compete well, for AIP funding. To help bring the state's airport system up to minimum design standards and to meet forecasted demand, additional sources of financing are needed that incorporate participation from local

- governments, regional economic cooperatives, the private sector, and the BIA. Staff continues to work with these agencies and entities as well as on the Alaska Aviation System Plan to address some of these issues.
- Ports and harbors represent important regional transportation infrastructure. In 2006 the Legislature passed a 50/50 Ports and Harbors matching grant program, which provides funding for ports and harbor improvements. Central Region participates annually in the Harbor Project Evaluation Board to review ports and harbors project needs throughout the region and state.
 - Piecemeal subdivision developments often occur without developing, or reserving the potential to develop, a grid based road system that might better support the eventual build-out of a community. Unplanned development often creates inefficiencies that require the state and local community to play “catch-up” as density increases, placing more burden on the few continuous roads in an area and leading to road improvement needs. Communicating the risks and addressing these issues before they occur remains a significant challenge.
 - Most communities in Central Region lack prioritized and fiscally constrained transportation plans, which makes it difficult to accurately predict future transportation systems, issues, and traffic levels. Decisions regarding state investment in the road system in these areas carry a higher level of risk and uncertainty, and much analysis is required.
 - The Mat-Su Borough has the highest population growth rate in Alaska, but does not have road powers. This makes it difficult for the Borough to maintain its collector and arterial roadways, placing additional burdens on the department to “swap” lower functionally classified roads with the Borough with larger collector and arterial roads for maintenance (such as Seward Meridian Road).
 - The Bicycle and Pedestrian count program needs input from the local planners and MOA to best determine usage and demand. Such data may be used to measure performance of non-vehicular travel under MAP-21.
 - The Anchorage Metropolitan Transportation Solutions (AMATS), the MPO for Anchorage, must incorporate new federal performance measures and targets into their Transportation Improvement Plan and show the progress expected to be achieved by planned projects and investments. AMATS, in cooperation with the State and other stakeholders, will need to re-evaluate and approve new or additional criteria to identify and rank projects for inclusion into the TIP. All projects within the TIP will need to be tied to attainable performance measures.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information
<p>Contact: Jennifer Witt, Chief, Planning and Support Services Phone: (907) 269-0520 Fax: (907) 269-0521 E-mail: jennifer.witt@alaska.gov</p>

Central Region Planning Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,937.9	2,032.6	2,033.9
72000 Travel	3.5	8.4	8.4
73000 Services	94.7	64.9	64.9
74000 Commodities	23.7	25.7	25.7
75000 Capital Outlay	1.1	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,060.9	2,133.1	2,134.4
Funding Sources:			
1004 General Fund Receipts	113.8	115.3	115.3
1061 Capital Improvement Project Receipts	1,947.1	2,017.8	2,019.1
Funding Totals	2,060.9	2,133.1	2,134.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,947.1	2,017.8	2,019.1
Restricted Total		1,947.1	2,017.8	2,019.1
Total Estimated Revenues		1,947.1	2,017.8	2,019.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	115.3	0.0	2,017.8	0.0	2,133.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	1.3	0.0	1.3
FY2014 Governor	115.3	0.0	2,019.1	0.0	2,134.4

**Central Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	18	18	Annual Salaries	1,284,217
Part-time	0	0	COLA	659
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	779,776
			<i>Less 1.49% Vacancy Factor</i>	(30,752)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,033,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
College Intern I	2	0	0	0	2
College Intern II	2	0	0	0	2
Eng Tech Sub Journey III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Planner II	3	0	0	0	3
Planner III	4	0	0	0	4
Research Analyst II	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Trans Planner I	2	0	0	0	2
Trans Planner II	2	0	0	0	2
Trans Planner III	1	0	0	0	1
Totals	22	0	0	0	22

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Planning (AR57654) (557)

RDU: Planning (365)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,937.9	2,042.6	2,042.6	2,032.6	2,033.9	1.3	0.1%
72000 Travel	3.5	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	94.7	61.4	61.4	64.9	64.9	0.0	0.0%
74000 Commodities	23.7	19.2	19.2	25.7	25.7	0.0	0.0%
75000 Capital Outlay	1.1	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,060.9	2,133.1	2,133.1	2,133.1	2,134.4	1.3	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	113.8	115.3	115.3	115.3	115.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,947.1	2,017.8	2,017.8	2,017.8	2,019.1	1.3	0.1%
Unrestricted General (UGF)	113.8	115.3	115.3	115.3	115.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,947.1	2,017.8	2,017.8	2,017.8	2,019.1	1.3	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1061 CIP Rcpts		115.3										
		2,017.8										
Subtotal		2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-10.0	0.0	3.5	6.5	0.0	0.0	0.0	0	0	0
Transfer general fund authority from personal services to contractual services and supplies to meet OMB vacancy factor guidelines and to fund increased costs for telecommunications and fund computer replacements more accurately. Authority in personal services is available for transfer due to higher level positions being vacated and budgeted at lower steps.												
Subtotal		2,133.1	2,032.6	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$1.3												
FY2014 Salary Increase of 1% LTC: \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Totals		2,134.4	2,033.9	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Planning (557)
RDU: Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0355	Trans Planner III	FT	A	SS	Anchorage	200	24N / O	12.0		122,384	0	0	62,592	184,976	71,160
25-0356	Planner III	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	0	40,723	103,483	5,174
25-0358	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		77,392	0	0	46,344	123,736	6,187
25-0359	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		75,062	0	0	45,449	120,511	6,026
25-0360	Planner II	FT	A	GP	Anchorage	200	17L	12.0		70,368	0	0	43,646	114,014	2,280
25-0361	Trans Planner II	FT	A	SS	Anchorage	200	22M	12.0		102,552	0	0	55,504	158,056	34,488
25-0363	Research Analyst II	FT	A	GP	Anchorage	200	16J / K	12.0		61,845	0	0	40,371	102,216	2,044
25-0364	Trans Planner I	FT	A	SS	Anchorage	200	21M	12.0		95,856	0	0	52,932	148,788	14,879
25-0365	Accounting Tech III	FT	A	GG	Anchorage	200	16J / K	12.0		62,418	0	0	40,591	103,009	103,009
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2AA	55F	12.0		47,619	659	0	34,963	83,241	1,665
25-0367	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	0	29,934	64,614	64,614
25-0368	Trans Planner II	FT	A	SS	Anchorage	200	22M / N	12.0		103,032	0	0	55,689	158,721	31,744
25-0370	Planner III	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	44,167	115,891	5,795
25-0371	Planner II	FT	A	GP	Anchorage	200	17C / D	12.0		55,317	0	0	37,863	93,180	18,636
25-0372	Office Assistant II	FT	A	GG	Anchorage	200	10A	12.0		32,352	0	0	29,040	61,392	61,392
25-0396	Trans Planner I	FT	A	GP	Anchorage	200	21D / E	12.0		74,828	0	0	45,359	120,187	12,019
25-0787	Statistical Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		39,632	0	0	31,837	71,469	1,429
25-3495	Planner II	FT	A	GP	Anchorage	200	17B	12.0		52,884	0	0	36,928	89,812	32,221
25-IN1002	College Intern II	NP	N	EE	Anchorage	NAA	9A	4.0		10,684	0	0	1,504	12,188	0
25-IN1102	College Intern II	NP	N	EE	Anchorage	NAA	9A	4.0		10,684	0	0	1,504	12,188	0
25-IN1103	College Intern I	NP	N	EE	Anchorage	NAA	8A	4.0		10,072	0	0	1,418	11,490	0
25-IN1104	College Intern I	NP	N	EE	Anchorage	NAA	8A	4.0		10,072	0	0	1,418	11,490	0
Total Salary Costs:														1,284,217	
Total COLA:														659	
Total Premium Pay::														0	
Total Benefits:														779,776	
Total Pre-Vacancy:														2,064,652	
Minus Vacancy Adjustment of 1.49%:														(30,752)	
Total Post-Vacancy:														2,033,900	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														2,033,900	
Total Component Months:		232.0													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Planning (557)
RDU: Planning (365)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	50,559	49,806	2.45%
1039 U/A Indirect Cost Recovery	424,203	417,884	20.55%
1061 Capital Improvement Project Receipts	1,589,890	1,566,210	77.01%
Total PCN Funding:	2,064,652	2,033,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		3.5	8.4	8.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			3.5	8.4	8.4
72100	Instate Travel	In-state staff travel for administrative purposes, for training not available locally, to attend trade conferences, and to rural areas for transportation project planning and implementation meetings that can not be charged directly to capital projects.	3.5	6.0	6.0
72400	Out Of State Travel	Out-of-state staff travel for administrative purposes, for training not available in-state, and to attend trade conferences such as a planner attending the American Planning Association's Planning Conference.	0.0	2.4	2.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			94.7	64.9	64.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				94.7	64.9	64.9
73003		Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.4	1.5	1.5
73025		Education Services	Tuition or registration fees (excluding IT-related) for training provided by non-state vendors.	11.1	10.0	11.0
73150		Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing and software maintenance.	4.8	5.6	4.8
73156		Telecommunication	Long distance, local phone service, cellular service provided by vendors.	5.2	5.5	5.2
73225		Delivery Services	Delivery and mail courier services.	2.4	2.5	2.4
73450		Advertising & Promos	Advertising for public hearings and meetings.	0.0	1.0	1.0
73675		Equipment/Machinery	Maintenance agreement for a Sharp MX55 office copier and office equipment repairs as needed.	4.7	4.5	4.7
73686		Rentals/Leases (Non IA-Eq/Machinery)	Occasional rental of other equipment as needed.	0.0	1.0	1.0
73750		Other Services (Non IA Svcs)	Printing for public hearings, transportation documents, forms, and graphics.	0.1	1.4	1.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.1	5.1	5.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	21.4	21.8	21.8
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants	0.2	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)

RDU: Planning (365)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				94.7	64.9	64.9
			(AKPAY).			
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.5	0.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.2	2.0	2.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.0	1.2	1.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of Administration for AKSAS or ALDER classes; management and supervisory classes.	0.2	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	37.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		23.7	25.7	25.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			23.7	25.7	25.7
74200	Business	Includes office and data processing consumable supplies and equipment.	10.8	13.2	13.2
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for permanent staff of 18, replacing four computers for planning staff at approximately \$1.5 each and highway data staff at \$2.5 each.	12.5	11.5	11.2
74480	Household & Instit.	Water delivery at the Annex.	0.3	0.0	0.3
74650	Repair/Maintenance (Commodities)	Parts, small tools, minor equipment and miscellaneous supplies that are not part of the approved federal work program for Central Region Planning projects.	0.1	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1.1	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			1.1	1.5	1.5
75830	Info Technology	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network.	1.1	1.5	1.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,947.1	2,017.8	2,019.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				1,510.0	1,574.3	1,566.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				404.7	443.5	452.9
59700	Distrb Restr Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				32.4	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.1	5.1	5.1
73805 IT-Non-Telecommunication subtotal:					5.1	5.1	5.1
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	21.4	21.8	21.8
73806 IT-Telecommunication subtotal:					21.4	21.8	21.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.5	0.5
73809 Mail subtotal:					0.2	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.5	0.5
73810 Human Resources subtotal:					0.5	0.5	0.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.2	2.0	2.0
73812 Legal subtotal:					0.2	2.0	2.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.0	1.2	1.2
73815 Financial subtotal:					1.0	1.2	1.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for AKSAS or ALDER classes; management and supervisory classes.	Inter-dept	Finance	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.2	0.5	0.5
73848	State Equip Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	State Equipment Fleet	37.1	0.0	0.0
73848 State Equip Fleet subtotal:					37.1	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
Central Region Planning total:				66.0	31.9	31.9
Grand Total:				66.0	31.9	31.9

Component: Northern Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facility infrastructure and facilitate economic development and improve safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), collaborating in development of the Fairbanks Metropolitan Area Transportation System (FMATS) TIP, the Airport Improvement Program (AIP), and regional plans through a public process that results in orderly project development and capital budget sequencing, and through collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with Design and Engineering Services (D&ES), Maintenance & Operations (M&O), other state and federal agencies, local governments and private entities. Including providing legislators, local governments, metropolitan planning organizations, and other agencies and private citizens a central contact point to facilitate the exchange of information with the department. Facilitate participation of these groups in DOT&PF's decision-making process.
- Identify and evaluate needed transportation and public facility improvements for inclusion in the STIP, the AIP and the state capital improvement program for roadways, airports, ports and harbors, erosion control, pathways, and other public facilities.
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible for Federal-Aid Highway funds. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP for FHWA funds.
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal funding for airport development in Alaska. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the AIP for FAA funding.
- Prepare capital improvement programs and establish projects that address improvement needs for streets and highways, airports, ports and harbors, erosion control, barrier-free access for the disabled, and other public facilities.

Major Component Accomplishments in 2012

- Participated in development of the FFY2010-2013 and FFY2012-2015 State Transportation Improvement Program (STIP). Significant revision and coordination was required to address revised federal funding estimates. During this process needs with each community were reviewed and updated, Collaborated with the Fairbanks Metropolitan Area Transportation System (FMATS) on the Transportation Improvement Program (TIP). Worked closely with the Metropolitan Planning Organization to develop nominations, prepare estimates and scopes, and participated in scoring to develop the FMATS TIP. This required a conformity analysis to be done prior to completion of the TIP.
- Ongoing modification to the TransCad software model using current planning information to address conformity and the conversion of the carbon monoxide (CO) maintenance plan to MOVES. This required extensive coordination with the conformity analysis to ensure model calibration and assumption were consistent with both conformity and Long Range Transportation Plan (LRTP) update requirements.
- Provided updates to the Federal Airport Improvement Program to reflect newly identified projects and project scope changes.
- Continued development of Master Plan updates for the Barrow, Kotzebue, Nome and Deadhorse Airports.
- Completed the Western Access Planning Study.

Key Component Challenges

The department continues to emphasize fiscal responsibility to assure limited available funding is used to its best

advantage. This requires close scrutiny of potential costs and benefits, and engineering and environmental issues. Facility maintenance and operations is an ongoing challenge that requires thorough consideration during capital project development. Programs and policies need to address impact on future operating budgets. This includes awareness of facility condition and use of systems management techniques to view impacts on a broad basis. The recently published Statewide Transportation Plan "Let's Get Moving 2030" provides guidance to this effort. The recent economic fluctuations, including the cost of energy and construction poses significant planning challenges.

Significant turnover within our Planning Section and expected near term retirements have resulted in ongoing recruitment efforts. Long term regional planning experience is currently in the rebuilding mode. Training and staff development are high priorities for our department.

The recent Fine Particle (PM 2.5) designation for non-attainment for Fairbanks Metropolitan Area Transportation System (FMATS) and the Fairbanks North Star Borough (FNSB) has resulted in increased staff involvement with FMATS, FNSB, state and federal regulatory agencies. In addition, the Carbon Monoxide (CO) Maintenance Plan is required to be updated with the new Environmental Protection Agency (EPA) Motor Vehicle Emissions Simulator (MOVES) model.

While FMATS has changed from being managed by DOT&PF to employing its own FMATS Coordinator and staff, Northern Region Planning has seen a decrease in some areas of involvement but increases in coordination and involvement in other areas that still require staff resources at or beyond the level before a Metropolitan Planning Organization (MPO) Coordinator was hired. This is due to FMATS developing its relatively recent role as a Metropolitan Planning Organization. Increased collaborative efforts are required by DOT&PF. In addition, the current air quality conformity issues, conversion of an outdated traffic model to the GIS capable TransCad software model and the Long Range Transportation Plan Update have required extensive coordination with FMATS and continued adjustments to address the PM 2.5 conformity determination and conversion of the CO maintenance plan to MOVES.

The Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. In addition FAA has increased its emphasis on pavement management requiring additional coordination and collaboration between Alaska's regions and the FAA. Airport land use issues such as distinctions between aviation and non-aviation use and regulation changes also require continuing attention. As FHWA funding shrinks through rising costs and becomes more restrictive the AIP will play a larger role within our region.

Highway data collection is required to receive FHWA funding. Additional data is needed for roads in remote communities such as Nome and Kotzebue. The PM 2.5 designation for the Fairbanks area will require additional data on roads not normally considered for data collection. Cost savings are being pursued through purchase of modern counting equipment and installation of automated vehicle classifiers.

Planning activities have shifted somewhat from the core federal highway program to new initiatives, including alternate project funding and coordination with new program partners, such as the Bureau of Indian Affairs, Bureau of Land Management, U.S. Forest Service, ongoing projects with the Denali Commission, and others.

Other major new initiatives involve establishing priorities for future transportation system development. This includes gas pipeline infrastructure preparation, and potential new highway corridors to facilitate resource development and community sustainability.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

U.S. Code, Title 23 Highways
AS Title 19 Highways and Ferries
AS Title 35 Public Buildings
AS Title 44 State Government

Contact Information
<p>Contact: Ethan Birkholz, P.E., Chief, Planning & Support Services</p> <p>Phone: (907) 451-5150</p> <p>Fax: (907) 451-2333</p> <p>E-mail: ethan.birkholz@alaska.gov</p>

Northern Region Planning Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,397.5	1,793.2	1,774.3
72000 Travel	10.9	10.6	10.6
73000 Services	178.2	137.8	157.8
74000 Commodities	28.0	25.5	25.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,614.6	1,967.1	1,968.2
Funding Sources:			
1004 General Fund Receipts	81.0	119.4	119.4
1061 Capital Improvement Project Receipts	1,533.6	1,847.7	1,848.8
Funding Totals	1,614.6	1,967.1	1,968.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,533.6	1,847.7	1,848.8
Restricted Total		1,533.6	1,847.7	1,848.8
Total Estimated Revenues		1,533.6	1,847.7	1,848.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	119.4	0.0	1,847.7	0.0	1,967.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	1.1	0.0	1.1
FY2014 Governor	119.4	0.0	1,848.8	0.0	1,968.2

**Northern Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	15	14	Annual Salaries	1,116,019
Part-time	1	1	COLA	548
Nonpermanent	3	3	Premium Pay	37,222
			Annual Benefits	671,354
			<i>Less 2.79% Vacancy Factor</i>	(50,847)
			Lump Sum Premium Pay	0
Totals	19	18	Total Personal Services	1,774,296

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	1	0	0	1
College Intern I	0	1	0	0	1
College Intern II	0	2	0	0	2
Eng Tech Sub Journey II	0	1	0	0	1
Information Officer III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Planner I	0	1	0	0	1
Planner II	0	1	0	0	1
Planner III	0	3	0	0	3
Publications Spec II	0	1	0	0	1
Trans Planner I	0	3	0	0	3
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	18	0	0	18

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Planning (AR57655) (578)

RDU: Planning (365)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,397.5	1,793.2	1,793.2	1,793.2	1,774.3	-18.9	-1.1%
72000 Travel	10.9	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	178.2	137.8	137.8	137.8	157.8	20.0	14.5%
74000 Commodities	28.0	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,614.6	1,967.1	1,967.1	1,967.1	1,968.2	1.1	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	81.0	119.4	119.4	119.4	119.4	0.0	0.0%
1061 CIP Rcpts (Other)	1,533.6	1,847.7	1,847.7	1,847.7	1,848.8	1.1	0.1%
Unrestricted General (UGF)	81.0	119.4	119.4	119.4	119.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,533.6	1,847.7	1,847.7	1,847.7	1,848.8	1.1	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1061 CIP Rcpts		119.4										
		1,847.7										
Subtotal		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$1.1												
FY2014 Salary Increase of 1% LTC: \$0.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.6												
Align Authority for Increased Construction Zone Public Information Advisory Services												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available to transfer from personal services to services due to a vacant position being transferred to Northern Region Highways and Aviation without funding. Additional authority is needed in the services line due to an increase in advertising and public relations activities for the "Navigator" construction zone public information advisory services. Northern Region has joined Central Region's contract for uniform, consistency, and efficiency in promoting public involvement and public awareness. Additional funding will allow for continued awareness as well as include additional safety campaigns.												
Transfer (25-0163) to Northern Region Highways and Aviation for Engineering Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Planner II (25-0163), range 17, Fairbanks, from Northern Region Planning to Northern Region Highways and Aviation (H&A) and reclassify the position to an Engineer Architect I/II, range 22/23, Fairbanks, full-time.												
Northern Region Planning recently reclassified another vacant position to Planner I/II/III flex in an effort to successfully recruit and retain a long term employee. Northern Region Planning is able to absorb the duties with the flex position within the Planning component. Northern Region H&A has realized an increase in workload due to expanding capital programs such as deferred maintenance, preventative maintenance, and airport improvement projects. It is recognized that this position will be a greater value to Northern Region H&A component at this time.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,968.2	1,774.3	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Planning (578)
RDU: Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1228	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18K / L	12.0		74,805	0	0	45,350	120,155	102,132
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24M / N	12.0		121,503	0	0	62,307	183,810	136,019
25-1351	Planner III	FT	A	GP	Fairbanks	203	19D / E	12.0		67,319	0	0	42,474	109,793	21,684
25-1352	Planner III	FT	A	GP	Fairbanks	203	19C	12.0		64,644	0	0	41,447	106,091	8,487
25-1355	Planner I	FT	A	GP	Fairbanks	203	15E / F	12.0		52,664	0	12,679	41,715	107,058	0
25-1356	Trans Planner I	FT	A	SS	Fairbanks	203	21F	12.0		85,212	0	0	48,842	134,054	4,022
25-1358	Publications Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,628	0	0	36,062	86,690	86,690
25-1359	Trans Planner I	FT	A	GP	Fairbanks	203	21B / C	12.0		71,768	0	0	44,184	115,952	15,990
25-1360	Planner III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,894	0	0	43,079	111,973	11,085
25-1361	Planner II	FT	A	GP	Fairbanks	203	17E / F	12.0		61,020	0	8,750	43,416	113,186	0
25-1362	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	10.0		34,932	548	4,693	29,114	69,287	0
25-1363	Trans Planner I	FT	A	SS	Fairbanks	203	21K	12.0		91,728	0	0	51,346	143,074	71,537
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,036	0	0	30,071	65,107	65,107
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22L / M	12.0		103,875	0	0	56,013	159,888	27,932
25-1833	Information Officer III	FT	A	GP	Fairbanks	203	20F / G	12.0		78,783	0	0	46,879	125,662	125,662
25-IN0910	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		18,096	0	4,176	3,136	25,408	0
25-IN0911	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		18,096	0	4,176	3,136	25,408	0
25-IN0912	College Intern I	NP	N	EE	Fairbanks	NEE	8A	6.0		17,016	0	2,748	2,783	22,547	0

Total Positions		New	Deleted	Total Salary Costs:		1,116,019
Full Time Positions:		14	0	Total COLA:		548
Part Time Positions:		1	0	Total Premium Pay::		37,222
Non Permanent Positions:		3	0	Total Benefits:		671,354
Positions in Component:		18	0	Total Pre-Vacancy:		1,825,143
				Minus Vacancy Adjustment of 2.79%:		(50,847)
				Total Post-Vacancy:		1,774,296
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,774,296

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	61,721	60,002	3.38%
1039 U/A Indirect Cost Recovery	614,627	597,504	33.68%
1061 Capital Improvement Project Receipts	1,148,795	1,116,791	62.94%
Total PCN Funding:	1,825,143	1,774,296	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		10.9	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			10.9	10.6	10.6
72110	Employee Travel (Instate)	Travel to district offices at Valdez and Nome and to Anchorage and Juneau for the coordination and presentation of policies and programs statewide. Also includes attendance at legislative hearings, conferences, professional training and meetings with Federal Highway Administration, Federal Aviation Administration and the Statewide Aviation section.	7.9	10.6	10.6
72410	Employee Travel (Out of state)	Attendance to out of state transportation conference.	3.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		178.2	137.8	157.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			178.2	137.8	157.8
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	-36.3	0.0	0.0
73025	Education Services	Tuition or registration fees for training provided by non-state vendors (excluding information technology).	5.1	2.4	2.4
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	3.4	3.0	3.0
73156	Telecommunication	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	2.6	3.0	3.0
73169	Federal Indirect Rate Allocation	Indirect Cost Allocation Plan (ICAP) charges for projects that were either closed or funds were depleted.	0.1	0.0	0.0
73225	Delivery Services	Freight, express, and courier charges.	0.6	1.0	1.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities. \$100.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	104.7	85.0	105.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Contract service repairs for fax machine.	0.6	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease agreement for OCE copy machine.	6.0	3.5	3.5
73750	Other Services (Non IA Svcs)	Printing and graphic services for reports.	0.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.4	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)

RDU: Planning (365)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				178.2	137.8	157.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	21.4	21.0	21.0
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.2	0.2
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.9	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73822	Construction (IA Svcs)	Northern Region Facilities	Facilities services for office area and conference room remodel.	15.4	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	48.1	11.0	11.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		28.0	25.5	25.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			28.0	25.5	25.5
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	17.4	14.5	14.5
74233	Info Technology Equip	Staff of 16, computer replacement on a four year cycle \$1.5 each.	10.6	6.0	6.0
74600	Safety (Commodities)	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	0.0	5.0	5.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,533.6	1,847.7	1,848.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				822.4	1,115.7	1,116.8
	Capital improvement project receipts for work in direct support of capital projects						
59465	Indirect CIP Receipts				711.2	732.0	732.0
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	4.4	6.0
73805 IT-Non-Telecommunication subtotal:					4.4	6.0
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	21.4	21.0
73806 IT-Telecommunication subtotal:					21.4	21.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.2	0.2
73809 Mail subtotal:					0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.4
73810 Human Resources subtotal:					0.4	0.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.9	1.1
73815 Financial subtotal:					0.9	1.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2
73822	Construction (IA Svcs)	Facilities services for office area and conference room remodel.	Intra-dept	Northern Region Facilities	15.4	0.0
73822 Construction (IA Svcs) subtotal:					15.4	0.0
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	48.1	11.0
73848 State Equip Fleet subtotal:					48.1	11.0
Northern Region Planning total:					91.0	39.9
Grand Total:					91.0	39.9

Component: Southeast Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that maintain and improve transportation and public facility infrastructure and support services to maintain and improve infrastructure, system efficiency, public safety and level of service. Develop regional components and contribute regional perspective to the development of the statewide asset management plan, the statewide transportation improvement program, aviation spending plan, harbor spending plan, the state transportation plan, and regional plans through a public process that results in highway, airport and marine transportation data collection; orderly capital budget sequencing; and project development.

Core Services

- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Scope, evaluate and prioritize projects that address deficiencies in the Region's streets, pedestrian facilities, highways, airports, seaplane terminals, marine terminals, boat harbors, flood control, erosion control, and other public facilities. Recommend inclusion in the state capital improvement programs as appropriate.
- Maintain a dialog with community leaders and the public to identify transportation needs, develop consensus and discuss plans and programs developed to address those needs. Communicate through public meetings, state websites, public notices, email, telephone calls and written correspondence.
- Solicit transportation project nominations from communities, municipal, borough and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Consult and seek cooperation of applicable representatives from federal land management agencies in support of federal land access projects. Recommend to the "Programming Decisions Committee" the inclusion of projects in the Federal Lands Access Program (FLAP) that address regional needs for access to and through various federal lands.
- Maintain and periodically update the Southeast Region components of the statewide asset management plan.
- Maintain and periodically update the Southeast Alaska Transportation Plan.
- Develop and maintain current airport master plans and the Southeast Alaska Aviation System plan. Assist in the development and implementation of the Alaska Aviation System Plan.
- Assist Division of Statewide Aviation in developing and maintaining the Southeast Regional component of the aviation capital improvement program.
- Assist Headquarters Division of Program Development in developing and maintaining the Southeast Regional component of the STIP.
- Assist the State Harbors Engineer in identifying and evaluating Southeast Region's boat harbor improvement needs.
- Provide communities with advice, services and funding assistance for the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.
- Review and approve project design designations and project management plans. Participate in project plan reviews to ensure consistency with original scope.
- Review outside government agency plans, subdivision plats, driveway and encroachment permits and traffic management assessments.

Major Component Accomplishments in 2012

- Contributed to the completion of the federally required STIP for 2012 – 2015 and revisions one through four.
- Supported the expansion of the region's highway pavement and bridge rehabilitation program.
- Contributed to the update of the Aviation Statewide Capital Improvement Program (ACIP).
- Facilitated funding Forest Highway projects within the region for construction.

Key Component Challenges

- Congress passed a new three year surface transportation act “Moving Ahead for Progress in the 21st Century” (MAP-21). MAP-21 increased the amount of funding available for the National Highway Performance Program, but reduced the amount of funding available for communities transportation needs. Funding rehabilitation of the region’s airport pavements and seaplane terminals and expanding airport aprons and lease lot areas to keep up with air traffic demand will be a challenge.
- Funding construction of a new airport at Angoon to round out the region’s airport system will be a challenge in the near future. Angoon is the largest community in the state not served by an airport.
- Southeast Region intends to complete an update of the SATP in 2014. Rising cost of operations, maintenance, construction and deferred maintenance and declining capital funding challenges development of an affordable and sustainable multi-modal regional transportation plan.
- Initiation of a comprehensive asset management program in concert with a statewide effort led by headquarters is challenged by staff workload. Progress is anticipated on this effort in 2014.

Significant Changes in Results to be Delivered in FY2014

Delivery of a new regional transportation plan.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 19 Highways and Ferries
 AS 35 Public Buildings, Works and Improvements
 AS 36 Public Contracts
 AS 37 Public Finance
 AS 44 State Government
 AAC 17 Department of Transportation and Public Facilities

Contact Information

Contact: Andy Hughes, Regional Planning Chief
Phone: (907) 465-1776
Fax: (907) 465-2016
E-mail: andy.hughes@alaska.gov

Southeast Region Planning Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	611.1	596.3	611.3
72000 Travel	3.0	2.4	2.4
73000 Services	11.5	11.0	11.0
74000 Commodities	13.1	4.7	4.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	638.7	614.4	629.4
Funding Sources:			
1004 General Fund Receipts	10.8	15.1	15.1
1061 Capital Improvement Project Receipts	627.9	599.3	614.3
Funding Totals	638.7	614.4	629.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	627.9	599.3	614.3
Restricted Total		627.9	599.3	614.3
Total Estimated Revenues		627.9	599.3	614.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	15.1	0.0	599.3	0.0	614.4
Adjustments which will continue current level of service:					
-Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	15.1	0.0	614.3	0.0	629.4

**Southeast Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	406,606
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	220,988
			<i>Less 2.60% Vacancy Factor</i>	(16,294)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	611,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Planning (AR57658) (597)

RDU: Planning (365)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	611.1	700.3	700.3	596.3	611.3	15.0	2.5%
72000 Travel	3.0	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	11.5	11.0	11.0	11.0	11.0	0.0	0.0%
74000 Commodities	13.1	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	638.7	718.4	718.4	614.4	629.4	15.0	2.4%
Fund Sources:							
1004 Gen Fund (UGF)	10.8	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts (Other)	627.9	703.3	703.3	599.3	614.3	15.0	2.5%
Unrestricted General (UGF)	10.8	15.1	15.1	15.1	15.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	627.9	703.3	703.3	599.3	614.3	15.0	2.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		15.1										
		703.3										
Subtotal		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-2340) to Southeast Design and Engineering Services to Increase Capacity												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services and reclassify to an Environmental Impact Specialist I/II/III (ADN 25-2-3006) to increase staff capacity in the Environmental section. The National Environmental Policy Act process continues to be the cause of most of the delays in project delivery. Reallocating existing resources to perform this federally required task will reduce project delivery time of our State and federally funded capital improvement programs.												
The transfer of this position will not adversely impact Southeast Region Planning as the duties of this vacant position have been reassigned to existing Southeast Region Planning staff. Personal services Capital Improvement Program Receipts budget authority for this position is available to transfer to Statewide Aviation and to Statewide Procurement as a result of this position transfer.												
Transfer to Statewide Aviation for Alaska Aviation Safety Program												
1061 CIP Rcpts	Trout	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The transfer of PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services to increase staff capacity in the Environmental section has resulted in excess personal services budget authority within Southeast Region Planning. As a result, personal services Capital Improvement Program Receipts budget authority for PCN 25-2340 is available to transfer to Statewide Aviation to fund a Project Assistant, PCN 25-0852, associated with the Alaska Aviation Safety Program.												
Transfer to Statewide Procurement for eProcurement Maintenance Costs												
1061 CIP Rcpts	Trout	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The transfer of PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services to increase staff capacity in the Environmental section has resulted in excess personal services budget authority within Southeast Region Planning. As a result, personal services Capital Improvement Program Receipts budget authority for PCN 25-2340 is available to transfer to Statewide Procurement to fund increased contractual obligations associated with the Buyspeed (eProcurement) annual maintenance and support contract.												
Subtotal		614.4	596.3	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the Southeast Design and Engineering Services component to the Southeast Planning component to bring personal services within vacancy factor guidelines. Southeast Region Planning component requires additional capital improvement program (CIP) receipt authority for FY2014 salary step advancements.												
Authority is available to transfer as the Southeast Design and Engineering Services component has not utilized all of its CIP receipt authority for the past several years and does not anticipate needing this authority in FY2014.												
Totals		629.4	611.3	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Southeast Region Planning (597)
RDU: Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21L	12.0		96,672	0	0	53,752	150,424	3,009
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21B / C	12.0		73,162	0	0	44,719	117,881	2,358
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24O	12.0		132,708	0	0	65,925	198,633	99,138
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21N	12.0		104,064	0	0	56,592	160,656	3,213
<div> <div> Total Positions Full Time Positions: 4 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 4 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 406,606 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 220,988	
Total Component Months: 48.0														Total Pre-Vacancy: 627,594 Minus Vacancy Adjustment of 2.60%: (16,294) Total Post-Vacancy: 611,300 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 611,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	107,717	104,920	17.16%
1061 Capital Improvement Project Receipts	519,877	506,380	82.84%
Total PCN Funding:	627,594	611,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		3.0	2.4	2.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			3.0	2.4	2.4
72100	Instate Travel	Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	0.6	1.4	1.4
72400	Out Of State Travel	Travel to highways or aviation conferences held out of state.	2.4	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			11.5	11.0	11.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				11.5	11.0	11.0
73025	Education Services	Training and conference registration fees (excluding Information Technology training).		1.7	1.0	1.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.		0.9	1.0	1.0
73156	Telecommunication	Television, long distance, local phone service, and cellular service provided by vendors.		0.2	1.0	1.0
73225	Delivery Services	Freight, courier services, postage.		0.2	0.0	0.0
73450	Advertising & Promos	Advertising for public hearings		0.0	1.0	1.0
73650	Struc/Infstruct/Land	Space rental for public meetings.		1.7	0.0	0.0
73675	Equipment/Machinery	Rental, lease, repair or maintenance of office or other equipment as needed.		0.6	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1.4	1.4	1.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	3.7	3.2	3.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.8	0.5	0.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Planning (597)

RDU: Planning (365)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				11.5	11.0	11.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.2	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13.1	4.7	4.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13.1	4.7	4.7
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture, computers, and office equipment.	13.1	4.7	4.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				627.9	599.3	614.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				540.2	491.4	506.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				87.7	107.9	107.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	1.4	1.4	1.4
73805 IT-Non-Telecommunication subtotal:					1.4	1.4	1.4
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	3.7	3.2	3.2
73806 IT-Telecommunication subtotal:					3.7	3.2	3.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.8	0.5	0.5
73809 Mail subtotal:					0.8	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:					0.1	0.1	0.1
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.2	0.2	0.2
73815 Financial subtotal:					0.2	0.2	0.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
Southeast Region Planning total:					6.2	5.5	5.5
Grand Total:					6.2	5.5	5.5

RDU/Component: Measurement Standards & Commercial Vehicle Enforcement

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Our contribution to "Get Alaska Moving through service and infrastructure" is to enhance the safety of the motoring public, protect public infrastructure, and assure market place confidence and equitable trade.

Core Services

- Issue oversize/overweight Commercial Motor Vehicle (CMV) permits.
- Commercial Vehicle Enforcement (CVE) currently operates seven-fixed, functional weigh stations at key locations (Glenn Highway In and Out Bound, Potter, Sterling, Fox, Ester and Tok), performs roadside inspections using mobile inspection teams, and have patrol units perform traffic stops on unsafe commercial vehicles and oversize/overweight vehicle operators.
- Commercial motor vehicle outreach - Provide safety and hazardous material transport training and coordination of secondary size, weight and safety enforcement activities with other state and local enforcement agencies.
- Measurement Standards – Inspect and test commercial weighing and measuring devices to ensure compliance with law and regulation. Testing of prepackaged commodities by weight, volume or count and evaluation of retail scanning systems to ensure consumer confidence.
- Measurement Standards Metrology Laboratory - Provides calibration and certification for the standards used by Weights and Measures Inspectors, other government agencies and industry.

Major Component Accomplishments in 2012

- Inspectors performed price verification evaluations at 839 retail locations; sampled 37,735 products for accuracy and as a result, 76 of those businesses failed our test and required follow-up inspections. The division has implemented a fine structure and citations are being issued for violations.
- Staging equipment in key rural locations has been successful.
- Electronic screening is allowing CMV's operated by companies with good safety ratings (credentials) to continue to by-pass the Glenn Highway Weigh Stations. Additional sensors were installed as part of the repaving project conducted over the summer. These additional sensors will enhance the ability to associate and sort vehicles at highway speeds on the inbound lane.
- The new weigh station located at Tok, complete with Alaska's first indoor inspection barn, is complete. Completed 7,540 inspections during FFY2011, which was up from 5860 in FFY2011 by 28.7%.
- Put 838 (18.8%) unsafe vehicles and 249 (3.4%) unqualified drivers Out-of-Service.
- Recorded inspections include 9,951 CVE violations for unsafe, overweight, or un-permitted vehicles and unsafe or unqualified drivers, etc.
- "Inspection to Upload" time, as of the end of FFY2010, rose slightly from under 4 days, to less than 4.8 days, still well below the national average of 12 days.
- Issued 7,134 temporary trailer registrations, 1,134 of those were issued via our online system; the other 6,000 are TOTE trailer registrations and are issued in bulk (usually 1000 at a time). The Commercial Vehicle Customer Service Center (CVCSC) also produced 18,138 Oversize/Overweight (OSOW) permits, of the OSOW permits issued, 17,138 (94.5%) were issued via partial or fully automated systems, of those, 3,835 (21.1%) were fully automated (no MSCVE Staff intervention).
- Increased the type of permit activity that can be generated in the automated permit program. This increases the speed and accuracy with which permits can be generated, resulting in lower resource consumption while increasing customer service and satisfaction.
- The online Temporary Registration (TRT) system deployed at the Tok Weigh Station has successfully allowed officers at that location to electronically issue temporary registrations.
- The Mobile Inspection Station (MIS), a 29-foot Itasca motor home converted to office space, was deployed on the Richardson, Elliot and Dalton Highways.
- MS&CVE will continue to receive assistance from other agencies by renewing six Memorandum of Understanding (MOU's) with local police departments to conduct commercial vehicles inspections.
- Participated in Roadcheck and Operation Safe Driver safety blitzes. Mobile and weigh station CVEO's

aggressively enforced seat belt requirements during the Click It or Ticket Campaign.

Key Component Challenges

Division Wide:

- The Metrology Lab current space is outdated and unsecure for the Metrology Laboratory operations.
- Substandard environmental controls for the Metrology Lab makes it difficult to conform to the National Institute of Standards and Technology (NIST) criteria for a Metrology Laboratory.

Weights and Measures Key Challenges:

- Major challenges Weights and Measures face is device testing in rural Alaska and the need to transport the equipment and personnel to communities located off the road system. Measurement Standards section is struggling to operate with a 20% reduction in staff levels. This requires us to re-evaluate the priorities for testing in certain rural communities.

Commercial Vehicle Enforcement (CVE) Key Challenges:

- Federal Programs continued reductions in funding in FFY2012 and FFY2013; however the division was able to attain FFY2012 inspection goals.
- Federal Programs continued reductions in funding in FFY2012 and FFY2013; however the division was able to attain FFY2012 inspection goals.

Motor Carrier Safety Assistance Program (MCSAP)/New Entrant Program Financial and Regulatory Review Key Challenges:

- During a 2010 financial and regulatory audit, the division was found to be out of compliance in several areas. These areas will require statutory and regulatory changes to avoid loss of Federal Motor Carrier Safety Administration (FMCSA) and Federal Highway Administration (FHWA) funding. The division is working to address these issues.

Commercial Vehicle Operations (CVO) Key Challenges:

- The loss of facilities on the Richardson Highway and Valdez has presented challenges in protecting the public infrastructure in those areas of operation.
- MS&CVE continues to experience challenges in obtaining experienced and reliable maintenance services from the vendors associated with construction contracts. Maintenance and repair of these scales is essential to the continued enforcement of commercial vehicle weight compliance and to ensure the safety of the infrastructure.
- MS&CVE continues to utilize electronic screening technologies near the Glenn Highway Weigh Stations to confirm safe operations and identify carriers that require closer attention.
- MS&CVE continues to experience challenges in uploading crash data into the Federal databases in a timely manner.

Freight Mobility:

- Alaska's economy relies on the efficient movement of freight throughout the state. MS&CVE will improve freight mobility by developing an internal operations plan that includes interstate, international, and intermodal freight operations. This will enable the division to more actively pursue the development of this plan. This will allow MS&CVE to continue fostering relationships with the freight industry, enabling a clearer understanding of freight related issues throughout Alaska.

Significant Changes in Results to be Delivered in FY2014

Using Commercial Vehicle Information System and Networks (CVISN) funds to expand the deployment of screening systems at weigh stations in order to issue more transponder units will allow a greater percentage of safe and legal commercial vehicles to bypass weigh stations and proceed unimpeded. The use of more units will increase the efficiency of safety enforcement, resulting in fewer commercial vehicle delays. Another screening system at the Fox Weigh Station, just north of the city of Fairbanks, will enhance the movement of goods traveling to and from the North Slope of Alaska.

The continued deployment of the Mobile Inspection Station (MIS) to more locations will increase commercial vehicle

enforcement operations in areas not covered by weigh stations.

MS&CVE is currently working on the future deployment of Automatic Vehicle Identification (AVI) and e-screening technology.

With limited size/weight and safety enforcement staffing and our goal to expand services and level the playing field, roadside activities need to focus on high risk carriers, vehicles, and drivers. At present, with the exception of the outbound Glenn Highway weigh station, when weigh stations are open, all commercial vehicles must enter the weigh station and cross the scales. Now that electronic screening is deployed, MSCVE has increased effectiveness of its size/weight and safety enforcement activities by focusing our limited staff resources on the highest risk carriers, vehicles, and drivers and providing means for safe and legal vehicles to legally by-pass open weigh stations.

In FY2012 a conservative estimate of \$1,200.0 was saved by carriers participating in our transponder (by-pass) program.

The Weights & Measures section will continue to expand operations including testing of precious metals/gem scales and the package testing program as employees become fully trained.

Statutory and Regulatory Authority

AS 45.75	Weights & Measures Act
AS 19.10.060	Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program
AS 19.10.300	Financial Responsibility (Commercial Motor Vehicle)
AS 19.10.310	Commercial Motor Vehicle Safety Inspections
17 AAC 25	Truck Size, Weight and Safety Regulations
17 AAC 28	Busses
17 AAC 90	Specifications, Tolerances, and Regulations For Weighing and Measuring Devices

Contact Information
<p>Contact: Dan V. Smith, Director Phone: (907) 365-1210 Fax: (907) 365-1220 E-mail: Dan.Smith1@alaska.gov</p>

Measurement Standards & Commercial Vehicle Enforcement Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,404.5	6,249.7	6,250.4
72000 Travel	249.5	226.5	226.5
73000 Services	584.9	675.6	675.6
74000 Commodities	99.9	96.5	96.5
75000 Capital Outlay	0.0	55.4	55.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,338.8	7,303.7	7,304.4
Funding Sources:			
1004 General Fund Receipts	2,130.1	2,206.2	2,206.9
1005 General Fund/Program Receipts	2,579.8	2,645.0	2,645.0
1007 Interagency Receipts	8.8	15.0	15.0
1061 Capital Improvement Project Receipts	1,301.7	2,119.1	2,119.1
1215 Uniform Commercial Registration fees	318.4	318.4	318.4
Funding Totals	6,338.8	7,303.7	7,304.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	2.7	0.0	0.0
Unrestricted Fund	68515	-1.0	0.0	0.0
Unrestricted Total		1.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	8.8	15.0	15.0
General Fund Program Receipts	51060	2,579.8	2,645.0	2,645.0
Receipt Supported Services	51073	318.4	318.4	318.4
Capital Improvement Project Receipts	51200	1,301.7	2,119.1	2,119.1
Restricted Total		4,208.7	5,097.5	5,097.5
Total Estimated Revenues		4,210.4	5,097.5	5,097.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,206.2	2,645.0	2,452.5	0.0	7,303.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	2,206.9	2,645.0	2,452.5	0.0	7,304.4

Measurement Standards & Commercial Vehicle Enforcement Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	66	66	Annual Salaries	3,627,055
Part-time	0	0	Premium Pay	145,325
Nonpermanent	0	0	Annual Benefits	2,540,118
			<i>Less 0.98% Vacancy Factor</i>	(62,096)
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	6,250,402

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Chf Wgts Meas & Permit	2	0	0	0	2
Comm Vehicle Enforcemnt Off I	4	4	0	2	10
Comm Vehicle Enforcemnt Off II	5	5	0	5	15
Comm Vehicle Enforcemnt Off III	1	1	0	1	3
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Measure Standards Spvr	1	0	0	0	1
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant II	6	0	0	0	6
Office Assistant IV	1	0	0	0	1
Planner I	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Secretary	1	0	0	0	1
State Metrologist I	1	0	0	0	1
State Metrologist II	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Weights & Meas Insp I	3	1	1	0	5
Weights & Meas Insp II	3	1	1	0	5
Totals	44	12	2	8	66

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (AR57671) (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,404.5	6,249.7	6,249.7	6,249.7	6,250.4	0.7	0.0%
72000 Travel	249.5	226.5	226.5	226.5	226.5	0.0	0.0%
73000 Services	584.9	675.6	675.6	675.6	675.6	0.0	0.0%
74000 Commodities	99.9	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	0.0	55.4	55.4	55.4	55.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	0.7	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,130.1	2,206.2	2,206.2	2,206.2	2,206.9	0.7	0.0%
1005 GF/Prgm (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	2,645.0	0.0	0.0%
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,301.7	2,119.1	2,119.1	2,119.1	2,119.1	0.0	0.0%
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	0.0	0.0%
Unrestricted General (UGF)	2,130.1	2,206.2	2,206.2	2,206.2	2,206.9	0.7	0.0%
Designated General (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	2,645.0	0.0	0.0%
Other Funds	1,628.9	2,452.5	2,452.5	2,452.5	2,452.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	71	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund		2,206.2										
1005 GF/Prgm		2,645.0										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,119.1										
1215 UCR Rcpts		318.4										
Subtotal		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		7,304.4	6,250.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5001	Weights & Meas Insp I	FT	A	GP	Juneau	205	14J / K	12.0		57,240	0	7,290	41,403	105,933	105,933
08-5005	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14B / C	12.0		43,820	0	6,594	35,979	86,393	86,393
08-5006	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16E / F	12.0		56,784	0	6,552	40,944	104,280	104,280
08-5031	Accountant II	FT	A	GP	Anchorage	200	16A / B	12.0		49,158	0	0	35,497	84,655	84,655
08-5032	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	4,781	34,866	82,381	82,381
08-5038	Weights & Meas Insp II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	6,283	42,270	109,057	109,057
08-5039	Weights & Meas Insp II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	7,444	46,031	122,607	122,607
08-5043	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	3,388	40,480	102,608	102,608
08-5044	State Metrologist II	FT	A	GP	Anchorage	200	18E / F	12.0		65,100	0	0	41,622	106,722	106,722
08-5048	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22F	12.0		88,500	0	0	50,106	138,606	138,606
08-5053	Data Processing Mgr I	FT	A	SS	Anchorage	200	22N / O	12.0		110,376	0	0	58,510	168,886	84,443
08-5054	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	600	16J / K	12.0		62,681	0	4,683	41,985	109,349	60,142
08-5055	Division Director	FT	A	XE	Anchorage	NAA	27A / B	12.0		101,808	0	0	55,783	157,591	157,591
08-5056	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22J / K	12.0		95,268	0	0	52,706	147,974	35,514
08-5058	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,440	0	622	32,386	73,448	73,448
08-5059	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,400	0	1,089	30,629	67,118	67,118
08-5060	Secretary	FT	A	GP	Anchorage	200	11E / F	12.0		40,032	0	0	31,991	72,023	72,023
08-5061	Office Assistant IV	FT	A	SS	Anchorage	600	12J / K	12.0		47,736	0	4,560	36,196	88,492	88,492
08-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		59,268	0	0	38,875	98,143	98,143
08-5064	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,672	0	248	29,258	62,178	62,178
08-5065	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		56,554	0	847	38,664	96,065	96,065
08-5066	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A / B	12.0		37,342	0	0	30,957	68,299	28,003
08-5067	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14F / G	12.0		50,910	0	0	36,170	87,080	34,832
08-5068	Comm Vehicle Enforcemnt Off II	FT	A	GG	Anchorage	200	14L / M	12.0		59,304	0	7,982	42,462	109,748	0
08-5069	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14C / D	12.0		52,350	0	4,472	38,441	95,263	47,632
08-5070	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,032	0	615	32,227	72,874	72,874
08-5071	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14B / C	12.0		44,002	0	1,606	34,133	79,741	39,472
08-5072	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		44,136	0	0	33,567	77,703	41,960
08-5073	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		38,558	0	0	31,424	69,982	34,991
08-5075	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		37,893	0	1,444	31,724	71,061	35,531

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5076	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14L / M	12.0		60,436	0	4,471	41,548	106,455	53,228
08-5077	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,726	0	4,301	33,525	77,552	38,776
08-5080	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,440	0	933	32,506	73,879	73,879
08-5082	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14F / G	12.0		58,129	0	4,351	40,615	103,095	48,300
08-5083	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14J / K	12.0		56,150	0	2,103	38,991	97,244	53,484
08-5084	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14K / L	12.0		57,156	0	2,198	39,414	98,768	49,384
08-5086	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	2,042	37,796	92,938	51,116
08-5087	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A / B	12.0		37,526	0	561	31,243	69,330	34,665
08-5091	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,328	0	0	34,794	82,122	41,061
08-5092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,440	0	1,059	30,249	65,748	65,748
08-5095	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	2,848	36,676	88,904	88,904
08-5096	Weights & Meas Insp I	FT	A	GP	Fairbanks	203	14D / E	12.0		49,032	0	5,656	37,621	92,309	92,309
08-5097	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,239	0	1,968	38,205	94,412	47,206
12-1758	Comm Vehicle Enforcmnt Off III	FT	A	SS	Fairbanks	603	16K / L	12.0		67,488	0	5,191	44,027	116,706	64,188
12-1760	Comm Vehicle Enforcemnt Off I	FT	A	GP	Sterling	200	12A / B	12.0		37,434	0	1,402	31,531	70,367	35,184
12-1761	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	4,204	33,104	76,035	38,018
12-1762	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	1,024	29,802	64,138	17,317
25-3366	Measure Standards Spvr	FT	A	SS	Anchorage	200	18J / K	12.0		73,032	0	0	44,163	117,195	61,059
25-3369	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A / B	12.0		37,342	0	2,769	32,021	72,132	36,066
25-3370	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,780	0	0	31,894	71,674	38,704
25-3371	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	45,315	120,027	60,014
25-3372	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14J / K	12.0		54,677	0	2,042	38,402	95,121	47,561
25-3373	Comm Vehicle Enforcmnt Off III	FT	A	SS	Tok	6FF	16L / M	12.0		78,852	0	5,159	48,381	132,392	66,328

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3374	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14L / M	12.0		68,068	0	7,523	45,652	121,243	60,743
25-3375	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14E / F	12.0		55,481	0	2,125	38,743	96,349	42,875
25-3380	State Metrologist I	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	0	36,928	89,812	89,812
25-3383	Trans Planner II	FT	A	SS	Anchorage	200	22F	12.0		88,500	0	0	50,106	138,606	34,652
25-3413	Planner II	FT	A	GP	Anchorage	200	17G / J	12.0		64,177	0	0	41,267	105,444	0
25-3414	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,618	0	0	46,431	124,049	62,025
25-3483	Research Analyst II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	903	39,525	99,168	8,925
25-3596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	2,440	37,866	93,190	46,595
25-3597	Comm Vehicle Enforcemnt Off I	FT	A	GP	Tok	2FF	12A / B	12.0		43,424	0	2,440	34,231	80,095	0
25-3689	Program Coordinator I	FT	A	SS	Anchorage	200	18A / B	12.0		59,015	0	0	38,778	97,793	0
25-3740	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,100	0	0	41,622	106,722	25,400
25-3793	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14B / C	12.0		44,304	0	5,112	35,596	85,012	85,012
25-3805	Planner I	FT	A	GP	Anchorage	200	15A / B	12.0		45,948	0	0	34,264	80,212	0

	Total Positions	New	Deleted
Full Time Positions:	66	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	66	0	0

Total Component Months: 792.0

Total Salary Costs:	3,627,055
Total COLA:	0
Total Premium Pay::	145,325
Total Benefits:	2,540,118
Total Pre-Vacancy:	6,312,498
Minus Vacancy Adjustment of 0.98%:	(62,096)
Total Post-Vacancy:	6,250,402
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,250,402

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,729,582	1,712,568	27.40%
1005 General Fund/Program Receipts	2,202,645	2,180,977	34.89%
1061 Capital Improvement Project Receipts	2,140,162	2,119,109	33.90%
1215 Uniform Commercial Registration fees	240,110	237,748	3.80%
Total PCN Funding:	6,312,498	6,250,402	100.00%

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		249.5	226.5	226.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			249.5	226.5	226.5
72111	Airfare (Instate Employee)	Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	60.9	50.0	50.0
72112	Surface Transport (Instate Employee)	Surface transportation for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	28.9	26.0	26.0
72113	Lodging (Instate Employee)	Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	75.1	56.0	56.0
72114	Meals & Incidentals (Instate Employee)	Meal allowance for employees while in travel status to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades and management meetings.	45.7	40.0	40.0
72411	Airfare (Out of state Emp)	Airfare for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	17.6	17.0	17.0
72412	Surface Transport (Out of state Emp)	Surface transportation for employees traveling out of state to attend meetings, conferences or training in support of the division's program activities.	4.6	7.5	7.5
72413	Lodging (Out of state Emp)	Lodging for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	10.7	20.0	20.0
72414	Meals & Incidentals (Out of state Emp)	Meal allowance for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	6.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		584.9	675.6	675.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			584.9	675.6	675.6
73026	Training/Conferences	Training or conference fees for employees to attend national conferences, conventions or meetings.	3.0	3.7	3.7
73029	Memberships	Membership fees for Weights & Measures Inspectors to belong to National Conference of Weights & Measures.	16.4	16.2	16.2
73050	Financial Services	Credit card processing fees.	18.1	21.4	21.4
73154	Software Licensing	Software licensing used in the performance of the division's program activities.	20.6	10.0	10.0
73155	Software Maintenance	Software maintenance fees to cover support for the various division specific programs used in program specific activities.	12.9	2.0	2.0
73175	Health Services	Health services for ergonomic issues as they arise.	1.1	1.1	1.1
73226	Freight	Freight for shipping equipment.	12.4	12.0	12.0
73227	Courier	Courier services used to conduct business.	2.5	3.0	3.0
73228	Postage	Post office box rentals and postage used to conduct business.	6.4	5.0	5.0
73401	Long Distance	Long distance phone charges made during the course of daily operations. The division has satellite offices within three major areas of the State of Alaska, as well as an 800 line for permit applications.	8.9	12.0	12.0
73402	Local/Equipment Charges	Local/equipment charges for phones.	23.2	22.0	22.0
73403	Data/Network	Data/network charges for communications services to weigh stations and remote offices for centralized use of databases and networks.	12.5	12.0	12.0
73404	Cellular Phones	Cell phone costs used in the course of conducting program specific functions while employees are in the field and/or traveling.	12.3	15.5	15.5
73450	Advertising & Promos	Advertising costs for public hearings concerning	2.1	1.2	1.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				584.9	675.6	675.6
			proposed regulation changes.			
73525	Utilities		Combined 73526, Electricity, 73527 Water & Sewer and 73528 Disposal under account code 73525.	2.0	3.0	3.0
73653	Inspections/Testing		Annual inspection and recharge of fire extinguishers.	0.0	0.3	0.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repairs or maintenance on facilities not covered under a lease or Reimbursable Services Agreement. Combined account codes 73657 Janitorial and 73660 Other repairs under 73655.	25.1	23.6	23.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Lease of storage space for equipment.	1.7	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs for equipment or small machinery used in the course of conducting program specific activities. Combined 73676, 73677, 73680 and 73681 under 73676.	10.2	19.0	17.8
73686	Rentals/Leases (Non IA-Eq/Machinery)		Combined 73687 Office Furn & Equipment, 73690 Vehicle (non IA Eq/Mach-Rental/Lease) under account 73686. Rental/leases for office equipment.	2.9	3.0	3.0
73750	Other Services (Non IA Svcs)		Combined 75753 Program management/consulting and laundry services.	1.4	1.9	1.9
73755	Safety Services		Contracts with local police departments to conduct commercial vehicle enforcement activities.	0.6	1.0	1.0
73756	Print/Copy/Graphics		Fees for printing annual billings.	13.8	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	15.7	18.0	18.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	25.0	30.2	30.2
73808	Building Maintenance	Trans - Central Region Facilities	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and	25.4	27.0	27.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				584.9	675.6	675.6
			Operations, Central Region Facilities for Weigh Station Maintenance.			
73808	Building Maintenance	Trans - Northern Region Facilities	Reimbursable Services Agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	0.0	15.0	15.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.7	1.0	1.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.7	1.8	1.8
73811	Building Leases	Leased Facilities	Leased facilities.	0.1	0.0	0.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	29.6	25.1	25.1
73814	Insurance	Risk Management	Reimbursable services agreement with Department of Administration for self insurance programs.	0.2	0.3	0.3
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	3.3	3.5	3.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Finance	Division of Finance AKSAS/ALDER training.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	1.3	1.5	1.5
73827	Safety (IA Svcs)	AIA Administration	Costs associated with finger printing/identification cards.	0.3	0.0	1.2
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet services.	270.2	355.0	355.0
73913	Employee Tuition		Employee tuition to attend continuing education courses pertaining to the program activities of the division.	0.0	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		99.9	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			99.9	96.5	96.5
74200	Business	Office supplies used to conduct official business	88.2	53.0	53.0
74233	Info Technology Equip	Computer replacement program to replace 16% of the systems hardware each year.	0.0	29.0	29.0
74480	Household & Instit.	Clothing, uniforms, and cleaning supplies.	6.7	7.0	7.0
74520	Scientific & Medical	Instruments and laboratory supplies.	0.0	2.8	2.8
74600	Safety (Commodities)	Fire suppression and other safety equipment necessary to conduct official business. Combines 74606 Fire Suppression and 74607 Other Safety.	1.0	0.7	0.7
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and equipment.	4.0	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	55.4	55.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	55.4	55.4
75700	Equipment	Equipment needed in the course of conducting program activities.	0.0	55.4	55.4

Unrestricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				2.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		25060305		2.7	0.0	0.0
	Excess permit fee revenues are reported as unrestricted revenues.						

Unrestricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				-1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				-1.0	0.0	0.0
	Reimbursement or recovery of expenses paid in prior fiscal years.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				8.8	15.0	15.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety	AST Detachments	AST Detachments		8.8	15.0	15.0
	Reimbursable services agreement with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				2,579.8	2,645.0	2,645.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				2,582.5	2,645.0	2,645.0
	These receipts are derived from the collections for the following fees and permits:						
	Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology laboratory fees; Third party trips/fees.						
	AS 45.75 Weights & Measures Act						
	AS 19.10.060 Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program						
	AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle)						
	AS 19.10.310 Commercial Motor Vehicle Safety Inspections						
	17 AAC 25 Truck Size, Weight and Safety Regulations for Weighing and Measuring Devices						
51060	GF Program Receipts		25060305		-2.7	0.0	0.0
	Excess permit fee revenues are reported as unrestricted revenues.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51073	Receipt Supported Services	318.4	318.4	318.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51073	Receipt Supported Services				318.4	318.4	318.4

These receipts are derived from the collection of the following fees:

Unified Carrier Registration (UCR) fees

Department of Transportation; Federal Motor Carrier Safety Administration; 49 CFR Part 367; Unified Carrier Act of 2005

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,301.7	2,119.1	2,119.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				1,209.1	2,119.1	2,119.1
	These receipts are from capital project authorizations to receive US Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) grant funding. This funds personal services expenses of Commercial Vehicle Enforcement Officers (CVEO) while conducting commercial vehicle safety and secondary vehicle size and weight inspections. These funds also support additional commercial vehicle enforcement activities such as commercial bus inspection, drug interdiction and other commercial vehicle safety related activities.						
59240	CIP Rcpts from Transp & Public Fac	Program Development			62.9	0.0	0.0
	Reimbursable services agreement with Department of Transportation, Program Development component, to monitor 511 center in Tok.						
59465	Indirect CIP Receipts				29.7	0.0	0.0
	Capital improvement project receipts for work in direct support of capital projects, through an unbudgeted reimbursable services agreement.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	15.7	18.0	18.0
73805 IT-Non-Telecommunication subtotal:					15.7	18.0	18.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	25.0	30.2	30.2
73806 IT-Telecommunication subtotal:					25.0	30.2	30.2
73808	Building Maintenance	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Central Region Facilities	25.4	27.0	27.0
73808	Building Maintenance	Reimbursable Services Agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Northern Region Facilities	0.0	15.0	15.0
73808 Building Maintenance subtotal:					25.4	42.0	42.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.7	1.0	1.0
73809 Mail subtotal:					0.7	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.7	1.8	1.8
73810 Human Resources subtotal:					1.7	1.8	1.8
73811	Building Leases	Leased facilities.	Intra-dept	Leased Facilities	0.1	0.0	0.0
73811 Building Leases subtotal:					0.1	0.0	0.0
73812	Legal	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	Inter-dept	Transportation Section	29.6	25.1	25.1
73812 Legal subtotal:					29.6	25.1	25.1
73814	Insurance	Reimbursable services agreement with Department of Administration for self insurance programs.	Inter-dept	Risk Management	0.2	0.3	0.3
73814 Insurance subtotal:					0.2	0.3	0.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	3.3	3.5	3.5
73815 Financial subtotal:					3.3	3.5	3.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.9	1.0	1.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2013 Governor
73818	Training (Services-IA Svcs)	Division of Finance AKSAS/ALDER training.	Inter-dept	Finance	0.4	0.0	0.0
73816 ADA Compliance subtotal:					0.9	1.0	1.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.3	1.5	1.5
73818 Training (Services-IA Svcs) subtotal:					0.4	0.0	0.0
73827	Safety (IA Svcs)	Costs associated with finger printing/identification cards.	Intra-dept	AIA Administration	0.3	0.0	1.2
73848	State Equip Fleet	State equipment fleet services.	Intra-dept	State Equipment Fleet Admin	270.2	355.0	355.0
73819 Commission Sales (IA Svcs) subtotal:					1.3	1.5	1.5
73827 Safety (IA Svcs) subtotal:					0.3	0.0	1.2
73848 State Equip Fleet subtotal:					270.2	355.0	355.0
Measurement Standards & Commercial Vehicle Enforcement total:					374.8	479.4	480.6
Grand Total:					374.8	479.4	480.6

Design and Construction Results Delivery Unit

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of the people of Alaska by developing transportation and public facilities projects and constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.

Core Services

- Design has primary responsibility for a project from its initial funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction. Design staff prepares geotechnical reports for the project site and materials sources, obtain necessary land interests and environmental clearances and permits, and prepare plans and obtain agreements with utility companies for required relocations.
- Design provides technical support functions to the department, other state and federal agencies, and local governments and the public. Examples include design assistance, traffic speed studies, bridge inspections, materials testing, processing of utility, right-of-way and traffic permits, preparation of environmental documents, a research program, and the Local Technical Assistance Program. The Design and Construction Standards section develops standards that are in use throughout the state.
- The Construction Sections administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction/environmental documentation and materials are in conformance with contract requirements during construction and closeout of projects, and report Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- The Contracts staff review construction documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and help resolve bidding disputes. This unit also coordinates, solicits, selects, prepares and administers professional services agreements.
- The Project Control Sections coordinate and program project funding; administer state and federal grants; provide engineering management support; prepare and manage data within a management reporting system for capital projects; provide regional network administration and desktop computer support; and process time and equipment charges to projects.
- The Statewide Public Facilities Office oversees all building planning, design and construction related activities and acts as the advocate for department-wide facility needs. This section provides cost estimates and management services necessary to renovate, repair or build new state-owned public facilities.
- The Asset Management Office champions the establishment and maintenance of the department's formal Transportation Asset Management Program.
- The Quality Improvement Office leads the department's quality improvement initiatives and ensures compliance with federal funding initiatives.

Major RDU Accomplishments in 2012

- Paved 11 lane miles of gravel roads.
- Repaved 130.5 lane miles of roads.
- Reconstructed 43.7 lane miles of roads.
- Constructed 18.2 roadway and bike path lane miles, and 27.4 airport lane miles.

Key RDU Challenges

- The Federal Highway Administration (FHWA) Alaska Division and the department operate under a Stewardship and Oversight Agreement. The agreement focuses on a data driven, risk based oversight role for certain programs and project development and construction tasks. The department is responding to several new FHWA initiatives: this takes new department resources. Limited FHWA resources to accomplish their new review and approval functions may impact project delivery schedules, construction progress, and construction costs.
- On September 21, 2010, the department entered into a three-year Consent Decree for storm water

compliance with the Environmental Protection Agency (EPA). Completed second year of department's three year agreement with Federal Highway Administration (FHWA) to lead, control, and manage the '6004' program, allowing the state to manage the environmental process on over 90% of the department's projects.

- The department assumed responsibility for Categorical Exclusion environmental documents, with restrictions, under an agreement with the FHWA in 2009 in order to streamline the delivery of projects subject to the cat-ex process. FHWA continues to identify high profile projects for which they will have more oversight.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects. The Army Corps of Engineers wetland mitigation rule that took effect in 2009 and the Federal Highway Administration's (FHWA's) restrictive and rigid interpretation of Section 106 Historic Properties cause the worst delays. Army Corp Permits require a separate National Environmental Policy Act (NEPA) action, a determination of least environmental impact, and Clean Water Act compliance. This requires coordination with Alaska Department of Environmental Conservation (ADEC), Environmental Protection Agency (EPA), Army Corps of Engineers, National Marine Fisheries Service, Alaska Department of Fish and Game (ADF&G), and US Fish & Wildlife. These are all agencies with staff shortages which delays their response time.
- Federal funding uncertainties result in the Statewide Transportation Improvement Program (STIP) being a moving target and prioritizing work can be a challenge.
- A key challenge continues to be to retain experienced engineers, right-of-way agents, and environmental analysts. Many are reaching retirement age. It is difficult to find and retain qualified staff willing to take long-term assignments to remote sites.
- Transitioning department to an asset/performance management agency.

Significant Changes in Results to be Delivered in FY2014

Work flow and process changes implemented as a result of Quality Control/Assurance Section established in FY2013.

Contact Information

Contact: Pat Kemp, P.E., Deputy Commissioner
Phone: (907) 465-3900
Fax: (907) 586-8365
E-mail: Pat.Kemp@alaska.gov

Design and Construction RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Public Facilities	412.0	5,301.3	0.0	5,713.3	420.9	4,104.8	0.0	4,525.7	420.9	4,104.8	0.0	4,525.7
SW Design & Engineering Svcs	1,204.0	8,973.1	0.0	10,177.1	1,381.6	10,629.4	0.0	12,011.0	1,362.6	10,625.4	0.0	11,988.0
Harbor Program Development	300.3	285.6	0.0	585.9	391.1	224.4	0.0	615.5	391.1	238.4	0.0	629.5
Central Design & Eng Svcs	1,263.9	19,745.9	0.0	21,009.8	1,317.0	20,939.1	0.0	22,256.1	1,317.0	21,163.2	0.0	22,480.2
Northern Design & Eng Svcs	446.1	15,396.6	0.0	15,842.7	677.4	16,286.5	0.0	16,963.9	657.4	16,306.1	0.0	16,963.5
Southeast Design & Eng Svcs	763.3	8,918.6	0.0	9,681.9	886.8	10,088.9	0.0	10,975.7	847.2	9,885.7	0.0	10,732.9
Central Construction & CIP	454.7	20,957.6	0.0	21,412.3	503.5	20,235.3	0.0	20,738.8	659.2	20,883.4	0.0	21,542.6
Northern Construction & CIP	712.3	18,504.8	0.0	19,217.1	597.8	16,853.7	0.0	17,451.5	598.1	16,913.2	0.0	17,511.3
Southeast Region Construction	89.8	6,881.9	0.0	6,971.7	167.4	7,757.0	0.0	7,924.4	92.4	7,791.8	0.0	7,884.2
Totals	5,646.4	104,965.4	0.0	110,611.8	6,343.5	107,119.1	0.0	113,462.6	6,345.9	107,912.0	0.0	114,257.9

Design and Construction
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	5,084.3	1,259.2	107,119.1	0.0	113,462.6
Adjustments which will continue current level of service:					
-SW Design & Engineering Svcs	-19.0	0.0	-4.0	0.0	-23.0
-Harbor Program Development	0.0	0.0	14.0	0.0	14.0
-Central Design & Eng Svcs	0.0	0.0	224.1	0.0	224.1
-Northern Design & Eng Svcs	0.0	-20.0	19.6	0.0	-0.4
-Southeast Design & Eng Svcs	0.4	-40.0	-203.2	0.0	-242.8
-Central Construction & CIP	0.7	0.0	48.1	0.0	48.8
-Northern Construction & CIP	0.3	0.0	59.5	0.0	59.8
-Southeast Region Construction	-75.0	0.0	34.8	0.0	-40.2
Proposed budget increases:					
-Central Construction & CIP	155.0	0.0	600.0	0.0	755.0
FY2014 Governor	5,146.7	1,199.2	107,912.0	0.0	114,257.9

Component: Statewide Public Facilities

Contribution to Department's Mission

Improve the delivery of state services in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective buildings.

Core Services

- Plans facilities, programs projects, and provides cost estimates and management services necessary to design, construct, renovate, or repair state owned public facilities.
- Project planning requires architectural, engineering, environmental and estimating services. Design includes the initial project funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction. Construction contracts are administered and field inspections and construction oversight is provided.

Major Component Accomplishments in 2012

- Achieved Substantial Completion of the Alaska Scientific Crime Detection Laboratory for the Department of Public Safety.
- Continued major remodels of the Department of Health and Human Services Johnson Youth Center and McLaughlin Youth Center.
- Began construction of the Department of Fish and Game's Kodiak Near Island Research Facility.

Key Component Challenges

The sustained inflation of design and construction costs continues to be a challenge to the section. Completing projects within funded budgets can prove to be difficult and sometimes requires an innovative approach to project delivery.

The continuing escalation in general maintenance costs over the years has resulted in a larger portion of the maintenance operating budget being spent on these costs, reducing the amount available to cover routine and preventative maintenance items. This has caused accelerated deterioration of state buildings and an increased deferred maintenance backlog. The aging of the state's public facilities along with the lack of preventative maintenance has caused major failures of roofs and foundations. Engineer reports have resulted in the closure and demolition of some buildings that were no longer structurally sound. It is more efficient to deal with the replacement of structural components than to deal with the replacement of a complete facility.

Increase the energy efficiency of existing state owned public facilities. Ever increasing energy costs present emphasize the need to make facilities more energy efficient while maintaining occupant comfort.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 08 Business and Professions
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government

Contact Information**Contact:** Joel G. St. Aubin, P.E., Chief, Public Facilities**Phone:** (907) 269-0823**Fax:** (907) 269-0805**E-mail:** joel.staubin@alaska.gov

Statewide Public Facilities Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,130.2	4,336.7	4,336.7
72000 Travel	18.3	52.5	52.5
73000 Services	180.1	86.4	86.4
74000 Commodities	48.3	50.1	50.1
75000 Capital Outlay	1,336.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,713.3	4,525.7	4,525.7
Funding Sources:			
1004 General Fund Receipts	412.0	420.9	420.9
1007 Interagency Receipts	1,472.8	27.4	27.4
1061 Capital Improvement Project Receipts	3,828.5	4,077.4	4,077.4
Funding Totals	5,713.3	4,525.7	4,525.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,472.8	27.4	27.4
Capital Improvement Project Receipts	51200	3,828.5	4,077.4	4,077.4
Restricted Total		5,301.3	4,104.8	4,104.8
Total Estimated Revenues		5,301.3	4,104.8	4,104.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	420.9	0.0	4,104.8	0.0	4,525.7
FY2014 Governor	420.9	0.0	4,104.8	0.0	4,525.7

**Statewide Public Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	31	31	Annual Salaries	2,825,117
Part-time	0	0	Premium Pay	107,710
Nonpermanent	6	6	Annual Benefits	1,624,689
			<i>Less 4.84% Vacancy Factor</i>	<i>(220,783)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	4,336,733

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
College Intern III	2	0	0	0	2
College Intern IV	2	0	0	0	2
Engineer/Architect I	3	0	0	0	3
Engineer/Architect II	6	1	0	0	7
Engineer/Architect III	4	0	1	0	5
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	4	1	1	0	6
Engineering Assistant III	3	0	1	0	4
Engineering Associate	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	32	2	3	0	37

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (AR57659) (2882)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,130.2	4,336.7	4,336.7	4,336.7	4,336.7	0.0	0.0%
72000 Travel	18.3	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	180.1	86.4	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	48.3	50.1	50.1	50.1	50.1	0.0	0.0%
75000 Capital Outlay	1,336.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	412.0	420.9	420.9	420.9	420.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,472.8	27.4	27.4	27.4	27.4	0.0	0.0%
1061 CIP Rcpts (Other)	3,828.5	4,077.4	4,077.4	4,077.4	4,077.4	0.0	0.0%
Unrestricted General (UGF)	412.0	420.9	420.9	420.9	420.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	5,301.3	4,104.8	4,104.8	4,104.8	4,104.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	32	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
1004 Gen Fund		420.9										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		4,077.4										
	Subtotal	4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0012	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		98,280	0	0	54,369	152,649	7,633
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		131,342	0	0	65,484	196,826	196,826
25-0380	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		116,675	0	0	60,748	177,423	36,106
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	1,024	30,019	64,919	64,919
25-0416	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		117,204	0	0	60,919	178,123	26,719
25-0420	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		78,768	0	4,718	48,686	132,172	6,609
25-0436	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		44,600	0	1,364	33,763	79,727	79,727
25-0443	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		130,884	0	0	65,336	196,220	10,694
25-0453	Engineer/Architect II	FT	A	GP	Anchorage	200	23G	12.0		94,344	0	0	52,857	147,201	7,360
25-0462	Engineering Associate	FT	A	SS	Anchorage	600	21C / C	12.0		73,944	0	3,412	45,824	123,180	6,159
25-0463	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,269	0	20,688	52,324	145,281	7,264
25-0464	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,925	0	20,013	53,085	148,023	7,401
25-0466	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		76,912	0	0	46,160	123,072	6,154
25-0467	Accounting Tech II	FT	A	GG	Anchorage	200	14J / K	12.0		55,092	0	2,542	38,753	96,387	96,387
25-0508	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		95,654	0	12,542	58,179	166,375	8,319
25-0529	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,355	0	2,503	42,681	110,539	5,527
25-0653	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,956	0	2,582	43,711	114,249	5,713
25-0673	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		96,640	0	0	53,739	150,379	7,519
25-0703	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,424	0	2,336	41,491	106,251	5,313
25-0718	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,478	0	967	29,076	61,521	61,521
25-0837	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G / J	12.0		75,286	0	18,466	52,630	146,382	7,319
25-0845	Engineer/Architect II	FT	A	GP	Anchorage	200	23K / L	12.0		105,792	0	0	57,256	163,048	8,152
25-0961	Engineer/Architect I	FT	A	GP	Anchorage	200	22M	12.0		102,312	0	0	55,919	158,231	7,912
25-0969	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		119,949	0	0	61,805	181,754	15,304
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21B / C	12.0		70,834	0	2,676	44,853	118,363	5,918
25-3539	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		101,504	0	0	55,608	157,112	7,856
25-3540	Engineer/Architect III	FT	A	GP	Juneau	205	25C / D	12.0		101,692	0	0	55,680	157,372	7,869
25-3735	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	4,597	47,081	126,390	6,320
25-3779	Engineer/Architect II	FT	A	GP	Fairbanks	203	23C / C	12.0		84,564	0	0	49,100	133,664	8,929
25-3795	Engineer/Architect II	FT	A	GP	Anchorage	200	23J	12.0		98,280	0	0	54,369	152,649	152,649
25-3796	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	50,409	138,381	138,381
25-IN0945	College Intern IV	NP	N	EE	Anchorage	NAA	12A	4.0		12,786	0	1,475	2,008	16,269	0
25-IN0946	College Intern IV	NP	N	EE	Anchorage	NAA	12A	4.0		12,786	0	1,327	1,987	16,100	0
25-IN0947	College Intern III	NP	N	EE	Anchorage	NAA	10A	8.0		22,685	0	1,308	3,378	27,371	0
25-IN0949	College Intern III	NP	N	EE	Anchorage	NAA	10A	8.0		22,685	0	1,308	3,378	27,371	0
25-N12061	Engineering Asst I	NP	N	GP	Anchorage	200	17A	12.0		50,976	0	1,862	25,286	78,124	0
25-N12069	Engineering Assistant II	NP	N	GG	Juneau	205	19A	12.0		61,680	0	0	26,738	88,418	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	2,825,117
														Total COLA:	0
														Total Premium Pay:	107,710
														Total Benefits:	1,624,689
														Total Pre-Vacancy:	4,557,516
														Minus Vacancy Adjustment of 4.84%:	(220,783)
														Total Post-Vacancy:	4,336,733
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,336,733

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	371,912	353,896	8.16%
1039 U/A Indirect Cost Recovery	648,561	617,143	14.23%
1061 Capital Improvement Project Receipts	3,537,042	3,365,695	77.61%
Total PCN Funding:	4,557,516	4,336,733	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		18.3	52.5	52.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			18.3	52.5	52.5
72110	Employee Travel (Instate)	\$.9 Operational costs recorded in a capital project for instate employee travel. In-state travel for staff to conduct statewide public facility operations.	10.4	40.5	40.5
72410	Employee Travel (Out of state)	Out of state travel and per diem for travel primarily for the Sister Delegation of Authority Reimbursable Services Agreement. (Includes \$12.0 inter-agency.)	7.9	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		180.1	86.4	86.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			180.1	86.4	86.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	2.0	2.0	2.0
73025	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, International Building Code (IBC) training, Design/Build Institute of America training (DBIA), Environmental Protection (EPA) training.	14.0	15.8	15.8
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	19.6	7.0	7.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	12.9	17.0	17.0
73169	Federal Indirect Rate Allocation	\$16.4 Operational costs recorded in a capital project for Federal approved indirect rate allocation.	16.4	0.0	0.0
73225	Delivery Services	\$.2 Operational costs recorded in a capital project for courier. Express mail charges, postage, box rent, freight, and messenger services.	3.8	5.0	5.0
73525	Utilities	Electricity and disposal services.	0.2	0.2	0.2
73650	Struc/Infstruct/Land	Cost associated with inspection, testing, surveys, repairs and maintenance.	7.4	0.0	0.0
73675	Equipment/Machinery	Maintenance agreements for copiers, fax machines, and office and equipment repairs as needed. Includes maintenance for personal computers, fax machines, and copiers.	0.4	1.5	1.5
73750	Other Services (Non IA Svcs)	Cost associated with non inter-agency safety and	0.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				180.1	86.4	86.4
			transportation fees.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (Includes \$4.6 I/A.)	9.1	14.0	14.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. (Includes \$3.4 I/A.)	22.5	22.4	22.4
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	0.5	0.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.9	0.5	0.5
73812	Legal	Transportation Section	\$13.4 operational costs recorded in a capital project for inter-agency legal. Legal services provided by the Department of Law.	43.0	0.0	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.7	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.5	0.5
73818	Training (Services-IA Svcs)			0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.1	0.0	0.0
73827	Safety (IA Svcs)	AIA Administration	Safety services, such as background checks, fingerprinting, and security systems.	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Costs for operating state vehicles, to include fuel, regularly scheduled maintenance and emergency maintenance.	24.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		48.3	50.1	50.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			48.3	50.1	50.1
74200	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	38.1	41.1	41.1
74233	Info Technology Equip	Computers, monitors, printers.	7.1	9.0	9.0
74650	Repair/Maintenance (Commodities)	\$3.1 Operational costs recorded in a capital project for signs and markers.	3.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1,336.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			1,336.4	0.0	0.0
75300	Structs & Infrastr	Site work for the Fairbanks Ruth Burnett Hatchery, the purchase of hatchery equipment and other construction tasks for the duration of the project.	696.0	0.0	0.0
75535	Architect/Engineer-Cap Outlay	\$147.7 Operational costs recorded in a capital project for architect/engineer capital outlay.	147.7	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	\$482.0 Operational costs recorded in a capital project for construction capital outlay, structures and infrastructures.	482.0	0.0	0.0
75700	Equipment	Funding used to purchase two new vehicles for Statewide Public Facilities.	10.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,472.8	27.4	27.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration The Department of Administration, Division of General Services is contracting with the Department of Transportation and Public Facilities, Statewide Public Facilities's services with Architectural & Engineering term agreement solicitations.	Facilities Administration			2.9	0.0	0.0
59110	Fish & Game Funding for site work for the Fairbanks Ruth Burnett Hatchery, the purchase of hatchery equipment and other construction tasks for the duration of the project.	Sport Fish Hatcheries			696.0	0.0	0.0
59110	Fish & Game Operational costs recorded in a capital project for continuing construction work for the Ruth Burnett Sport Fish Hatchery.	Sport Fisheries			758.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement from the Contracting and Appeals component to support the Sister Agency Delegation of Construction Authority program.	Contracting and Appeals			15.3	27.4	27.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts		3,828.5	4,077.4	4,077.4
Detail Information					
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts		3,198.0	3,383.6	3,365.7
	Capital improvement program receipts for salaries charged directly to projects.				
59460	Distributed Revenue		20.9	0.0	0.0
	Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				
59465	Indirect CIP Receipts		609.6	693.8	711.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (Includes \$4.6 I/A.)	Inter-dept	Enterprise Technology Services	9.1	14.0	14.0
73805 IT-Non-Telecommunication subtotal:					9.1	14.0	14.0
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. (Includes \$3.4 I/A.)	Inter-dept	Enterprise Technology Services	22.5	22.4	22.4
73806 IT-Telecommunication subtotal:					22.5	22.4	22.4
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	0.5	0.5
73809 Mail subtotal:					0.3	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.9	0.5	0.5
73810 Human Resources subtotal:					0.9	0.5	0.5
73812	Legal	\$13.4 operational costs recorded in a capital project for inter-agency legal. Legal services provided by the Department of Law.	Inter-dept	Transportation Section	43.0	0.0	0.0
73812 Legal subtotal:					43.0	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.7	0.0	0.0
73815 Financial subtotal:					1.7	0.0	0.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
73816 ADA Compliance subtotal:					0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73827	Safety (IA Svcs)	Safety services, such as background checks, fingerprinting, and security systems.	Intra-dept	AIA Administration	0.2	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	Costs for operating state vehicles, to include fuel, regularly scheduled maintenance and emergency maintenance.	Intra-dept	State Equipment Fleet	24.1	0.0	0.0
73848 State Equip Fleet subtotal:					24.1	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
Statewide Public Facilities total:				102.3	37.9	37.9
Grand Total:				102.3	37.9	37.9

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership and technical guidance to department staff in order to continuously improve the department's delivery of safe and efficient transportation to the public.

Core Services

- The Chief Engineer's Office provides leadership, management, and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 981 public highway bridges.
- The Statewide Materials Section provides technical support to the department's design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- The Asset Management Office champions the establishment and maintenance of the department's formal Transportation Asset Management Program.
- The Environmental Section establishes statewide guidance for compliance with environmental laws and regulations and provides oversight authority on the Federal Highways '6004' program.
- The Quality Improvement Office leads the department's quality improvement initiatives and ensures compliance with federal funding initiatives.

Major Component Accomplishments in 2012

Asset Management:

- Asset Management Steering Committee formed.
- Asset management implementation commences.

Bridge Design:

- Provided federally-mandated bridge scour evaluation monitoring and retrofit.
- Performed federally-required bridge inspections.
- Revised Bridge Foundation procedures.

Environmental:

- Successfully reviewed and approved over 120 categorical exclusion project documents and 65 re-evaluations under the 6004 program.
- Transferred cultural and historical resource program authority and responsibility to regional managers.
- Initiation of historic roads, and cultural/historic resources programmatic agreements.
- Interpretation and implementation of new Alaska Construction General Permit guidance for storm water compliance.

Statewide Materials:

- Qualified Products List expanded, well maintained, useful for industry, and a model for other transportation departments.
- Completed and implemented train-the-trainer workshops for construction materials testing consistency
- Served (and will continue serving) as member of Technical Advisory Committee for eight Alaska University Transportation Center (AUTC)/ Department of Transportation and Public Facilities (DOT&PF) research projects.
- Co-Chair industry partnership alliances, including: Alaska Concrete Alliance and Alaska Asphalt Paving

Alliance.

- Published updated Radiation Safety Program Manual and provided training on non-routine nuclear gauge maintenance in an effort to increase equipment reliability and reduce costs associated with repairs.
- Industry and department collaboration on First Concrete Construction Summit including a 1-day workshop on troubleshooting in concrete construction.
- Organized a collaborative “Materials Engineers Committee” comprised of HQ & Regional Materials Engineers with a specific focus on the Integration of Cost Effective and Durable Solution Strategies to Challenges Construction.
- Started Construction Contractor Materials Quality Control Pilot Program to promote and enhance the quality in the materials used in building highways and roads.
- Received Federal approval for the allowance to using recycled crushed glass in road construction, This new specification language both supports quality in construction and has the potential to divert Alaska’s glass bottles waste stream from landfills.
- Implemented a new Unstable Slope Management Program and identified, rated, and cataloged 200 of Alaska’s Top Unstable Slopes that resulted in 2 highly rated slopes being programmed for repair which will reduce maintenance & operations costs associated with these roadside slopes.

Research and Technology Transfer:

- Collaborated with the Alaska University Transportation Center to identify, evaluate, and leverage over \$3 million for research & development projects.
- Facilitated identification & initial deployment of best practices for Transportation Asset Management in the department.
- Collaborated with PacTrans consortium of state transportation departments and University Transportation Centers in the Pacific Northwest region of the United States) to identify initiatives of interest to the region.
- Continued testing bridge components to improve their resilience to Alaska’s earthquakes.
- Identified improved practices for managing knowledge and information management.
- Continued streaming transportation project delivery through facilitating implementation of research results from several leveraged national research programs:
 - National Cooperative Highway Research Program
 - Strategic Highway Research Program 2 (SHRP-2)
 - Every Day Counts
- Provided 103 training sessions to over 2500 transportation employees from DOT&PF, local governments, and the private sector.
- Completed plow truck safety and training video.
- Sponsored and co-taught the civil engineering module for the Alaska Summer Research Academy.

Design/Construction Standards:

- In coordination with regional staff, industry, and/or federal funding partners completed:
- Revised construction guidance for compliance with EPA/State of Alaska (SOA) Consent Decree
- Revised Storm Water Pollution Prevention Program (SWPPP) forms for compliance with EPA/SOA Consent Decree including:
 - Dredge/Fill Reporting
 - Water quality analysis on projects in parks and refuges
- Issued new Section 1170.8 of the Alaska Highway Preconstruction Manual to provide policy guidance for Fencing on Highway projects.
- Revised Construction Guidance to address FHWA action items for construction contract changes.
- Issued new Alaska Traffic Manual to incorporate the federal 2009 manual on Uniform Traffic Control devices.
- Issued construction manual and highways and airports standard specifications revisions to address changes to the Disadvantaged Business Enterprise program and prompt payment of subcontractors
- Issued revisions to the Alaska Sign Design Specifications to deliver changes to construction warning signs.
- Issued revised Special Provision and Contract Worksheets for Alaska Veterans Preference and Alaska Products Preference Negotiated with industry and delivered revised Traffic Control Devices Rates Schedule.
- Issued Alaska Highway Preconstruction Manual streamlining revision reducing procedures for state and federal-aid funded Preventive Maintenance projects.
- Provided technical support to Attorney General’s office for *Davis v. State of Alaska*.
- Developed Alaska Highway preconstruction Manual Ch. 14, Workzone Traffic Control chapter and submitted to FHWA for approval.

- Issued 2011 Alaska Right-of-Way Manual.
- Completed appraisal reviews for all DOT&PF property acquisitions.
- Provided technical support to Attorney General Office for Right-of-Way property management, property acquisition, relocations, access related dispute.
- Issued revision to approximately 25 standard drawings.

Select Focus Topics, Research, and Publications

- **Geotechnical Asset Management** Research project with DOT&PF/AUTC/University of Missouri to create a roadmap for implementation of geotechnical asset management.
- **Transportation Asset Management** Initiated development of a system-wide approach to strategic management of the department's transportation system, incorporating life cycle analysis and service-based maintenance.
- **Material Site Inventory** Nearing completion of project to inventory statewide highway material sites after addition of new terrain unit mapping work along Parks Highway Gas Line Corridor.
- **Unstable Slope Management** Continued research project to develop and implement management program for unstable soil and rock slopes statewide.
- **Revised Highway Asphalt Specification** New additions of superpave mix and permissive specs for reclaimed asphalt pavement and warm mix asphalt.
- **Recycled Glass Use** New specification for recycled crushed glass to be used in soil-aggregate mixtures for roadway construction.

Published reports/papers:

- Aggregate Abrasion Using Nordic Ball Mill Test, FHWA-AK-RD-11-02, January 2011
- Optimizing Implementation of Civil Rights Requirements for Vessel Construction, October 2011
- Characterization of Asphalt Treated Base Material (AUTC), June 2010
- Steel Column to Steel Cap Beam Bridge Pier Connection Improvements, FHWA-AK-RD-10-04, February 2010
- Development of Construction Dust Control Protocols, FHWA-AK-RD-12-02, April 2012
- Evaluation of Alternatives for Integrated Vegetation Management for AKDOT&PF, FHWA-AK-RD-10-02, December 2009
- Demonstration of Non-Intrusive Traffic Data Collection Devices in Alaska, FHWA-AK-RD-09-08, January 2011
- Alaska Bridge Bent Pushover Software, Including Concrete Confinement, FHWA-AK-RD-11-03, February 2011
- Seasonally Frozen Soil Ground Effects on the Seismic Response of Hwy Bridges, FHWA-AK-RD-12-04, December 2011
- Effects of Permafrost and Seasonally Frozen Ground on the Seismic Responses of Transportation Infrastructure Sites, FHWA-AK-RD-10-02, February 2010
- Seismic Design of Deep Bridge Pier Foundations in Frozen Ground, December 2010
- Embankment and Foundation Soils Temperature Monitoring, FHWA-AK-RD-12-06
- Performance Analysis of the Dowling Multi-lane Roundabouts, FHWA-AK-RD-12-08

Key Component Challenges

- Implementing changes required in MAP-21, the new federal highway bill.
- Successful recruiting and retaining technical professionals is a recurring issue. We anticipate difficulty in recruiting for high level technical engineers in all Sections.
- Transitioning department to an asset/performance management agency.
- Establishing guidance for use of federal highway, transit, and aviation funding on the state's transportation system, in an increasing regulatory environment.
- On September 21, 2010, the department entered into a three-year Consent Decree for storm water compliance with the Environmental Protection Agency (EPA). Completed second year of department's three year agreement with Federal Highway Administration (FHWA) to lead, control, and manage the '6004' program, allowing the state to manage the environmental process on over 90% of the department's projects.

Significant Changes in Results to be Delivered in FY2014

- Identifying and implementing changes to department procedures required by MAP-21.

- Federal requirements for bridge inspection and reporting frequency will result in additional costs to the bridge inspection program.
- Establishing and implementing the Quality Improvement Section. To improve the department's delivery of projects. This section will seek quality improvements throughout the project delivery process, making projects/programs more efficient and transparent.
- Complete revision of the department's standard specifications for highway and airport construction will be undertaken.
- Implementing the Transportation Asset Management initiative.
- The department will undertake the second full year of storm water compliance under the provisions of the Environmental Protection Agency (EPA) Consent Decree. The division continues to lead the initiation of a major structural change in the department's storm water program to promote compliance, continue fostering good relations with project neighbors, and to not adversely impact the state's environment. This will increase project costs.
- Promulgation of Naturally Occurring Asbestos (NOA) regulations and implementation of NOA program.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
 AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
 AS 08.87, Real Estate Appraisers
 AS 19, Highways and Ferries
 AS 29.60, Municipal Government State Programs
 AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
 AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
 AS 35, Public Buildings, Works, and Improvements
 AS 36, Public Contracts
 AS 44.42, State Government, Department of Transportation and Public Facilities
 AS 44.62, State Government, Administrative Procedure Act
 17 AAC 15 Transportation and Public Facilities
 CFR 14 Aeronautics and Space
 CFR 15 Commerce and Foreign Trade
 CFR 16 Commercial Practices
 CFR 23 Highways
 CFR 28 Judicial Administration
 CFR 33 Navigation and Navigable Waters
 CFR 40 EPA Regulations for Protection of the Environment
 CFR 41 Public Contracts and Property Management
 CFR 42 Public Health
 CFR 43 Public Lands: Interior
 CFR 49 Transportation

Contact Information

Contact: Roger Healy, P.E., Chief Engineer
Phone: (907) 465-2960
Fax: (907) 465-2460
E-mail: Roger.Healy@alaska.gov

Statewide Design and Engineering Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,108.0	10,894.1	10,890.6
72000 Travel	172.9	242.8	227.8
73000 Services	657.0	581.6	584.1
74000 Commodities	227.8	292.5	285.5
75000 Capital Outlay	11.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,177.1	12,011.0	11,988.0
Funding Sources:			
1004 General Fund Receipts	1,204.0	1,381.6	1,362.6
1007 Interagency Receipts	1.4	646.7	650.1
1061 Capital Improvement Project Receipts	8,971.7	9,982.7	9,975.3
Funding Totals	10,177.1	12,011.0	11,988.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1.4	646.7	650.1
Capital Improvement Project Receipts	51200	8,971.7	9,982.7	9,975.3
Restricted Total		8,973.1	10,629.4	10,625.4
Total Estimated Revenues		8,973.1	10,629.4	10,625.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,381.6	0.0	10,629.4	0.0	12,011.0
Adjustments which will continue current level of service:					
-Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	-19.5	0.0	0.0	0.0	-19.5
-FY2014 Salary and Health Insurance Increases	0.5	0.0	10.0	0.0	10.5
-Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	0.0	0.0	-14.0	0.0	-14.0
FY2014 Governor	1,362.6	0.0	10,625.4	0.0	11,988.0

**Statewide Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	72	71	Annual Salaries	7,292,305
Part-time	3	3	COLA	2,960
Nonpermanent	10	10	Premium Pay	176,902
			Annual Benefits	3,975,978
			Less 4.87% Vacancy Factor	(557,525)
			Lump Sum Premium Pay	0
Totals	85	84	Total Personal Services	10,890,620

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
ASAP Project Manager	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern II	0	0	2	0	2
College Intern III	0	0	1	0	1
College Intern IV	0	1	0	0	1
Drafting Technician III	1	0	2	0	3
Driller Journey	2	0	0	0	2
Driller Sub Journey	2	0	0	0	2
Engineer/Architect I	0	0	2	0	2
Engineer/Architect III	0	0	1	0	1
Engineer/Architect IV	1	1	2	0	4
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	1	0	1
Engineering Assistant III	2	0	7	0	9
Engineering Associate	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	1	0	1
Environmental Consult Mngr ROW	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
PJ Consultant Mngr Gov Acquist	0	0	1	0	1
PJ Consultant Mngr Private Acq	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	1	0	0	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Special Projects Coordinator	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	2	0	2
Tech Eng I / Architect I	1	1	7	0	9
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	18	8	58	0	84

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (AR57660) (2357)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,108.0	10,707.5	10,825.1	10,894.1	10,890.6	-3.5	0.0%
72000 Travel	172.9	207.8	242.8	242.8	227.8	-15.0	-6.2%
73000 Services	657.0	600.6	650.6	581.6	584.1	2.5	0.4%
74000 Commodities	227.8	285.0	292.5	292.5	285.5	-7.0	-2.4%
75000 Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,177.1	11,800.9	12,011.0	12,011.0	11,988.0	-23.0	-0.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
1007 I/A Rcpts (Other)	1.4	646.7	646.7	646.7	650.1	3.4	0.5%
1061 CIP Rcpts (Other)	8,971.7	9,982.7	9,982.7	9,982.7	9,975.3	-7.4	-0.1%
Unrestricted General (UGF)	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8,973.1	10,629.4	10,629.4	10,629.4	10,625.4	-4.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	71	72	72	71	-1	-1.4%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	6	10	10	10	10	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
1004 Gen Fund		1,171.5										
1007 I/A Rcpts		646.7										
1061 CIP Rcpts		9,982.7										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Sec 2 Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)												
	FisNot	210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		210.1										

This act requires the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) when there is no economically reasonable alternative source of "clean" gravel. The Department is also required to develop testing methodologies and procedures for indemnification.

Additionally, DOT&PF is to approve private contractor plans for the use of naturally occurring asbestos in construction projects in Alaska. DOT&PF will only approve the plans. Liability rests with the contractor to comply with the DOT&PF plan if they seek future immunity, under certain circumstances, from illnesses that may arise from worker exposure to limited amounts of naturally occurring asbestos.

The Department will hire an Engineer/Architect I to oversee contractors, work with other departments on the development of regulations, policies, procedures and laboratory methodology as well review project plans to insure they are in compliance with appropriate policies, standards and that all applicable analysis is also in compliance with the newly developed analytical methodologies. Travel is necessary to attend meetings, work with other agencies, laboratories and consultants and travel to sites. (\$35.0)

The initial set up costs for a new staff is \$7.5. Ongoing costs of \$2.5 for core departmental services and \$0.5 for supplies.

The Department will contract with technical and regulatory consultants with NOA expertise to develop the regulations, standards, procedures, and testing methodologies (\$50.0/year for FYs 13, 14, 15). The Department assumes all NOA testing will be done by the contractors or material site owners.

First Year
Personal Services Salary and benefits for Engineer/Architect I range 22 117.6
Travel 35.0
Services 50.0 Consultants (NOA specialists)
Commodities 7.5
TOTAL first year \$210.1

	Subtotal	12,011.0	10,825.1	242.8	650.6	292.5	0.0	0.0	0.0	72	3	10
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Bring	Vacancy Rate Down to a More Realistic Percentage											
	LIT	0.0	89.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer \$89.0 from the contractual services line to the personal services line to bring the vacancy rate down to a more realistic percentage. Excess services authorization is available due to less actuals being billed back to overhead for cost associated state equipment fleet vehicles. Additionally, fewer expenses are occurring due to eliminating non-project vehicles for the Research/Technology Transfer section.												
Align Authority for Property Acquisition Services for Alaska Stand Alone Pipeline Project												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Per request from the Alaska Gasline Development Corporation (AGDC), the Department of Transportation and Public Facilities will provide property acquisition services to acquire right of way (ROW) necessary to forward the Alaska Stand Alone Pipeline (ASAP) project. During the Auto AB all authority was incorrectly posted the 71000 Personal Services line. Legal services support was also included in the original request (\$20.0).												
<hr/>												
	Subtotal	12,011.0	10,894.1	242.8	581.6	292.5	0.0	0.0	0.0	72	3	10
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)												
	OTI	-19.5	0.0	-15.0	2.5	-7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5										
This act requires the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) when there is no economically reasonable alternative source of "clean" gravel. The department is also required to develop testing methodologies and procedures for indemnification.												
Additionally, DOT&PF is to approve private contractor plans for the use of naturally occurring asbestos in construction projects in Alaska. DOT&PF will only approve the plans. Liability rests with the contractor to comply with the DOT&PF plan if they seek future immunity, under certain circumstances, from illnesses that may arise from worker exposure to limited amounts of naturally occurring asbestos.												
The department will hire an Engineer/Architect I to oversee contractors, work with other departments on the development of regulations, policies, procedures and laboratory methodology as well review project plans to insure they are in compliance with appropriate policies, standards and that all applicable analysis is also in compliance with the newly developed analytical methodologies. Travel is necessary to attend meetings, work with other agencies, laboratories and consultants and travel to sites. (\$35.0)												
The initial set up costs for a new staff is \$7.5. Ongoing costs of \$2.5 for core departmental services and \$0.5 for supplies. The department will contract with technical and regulatory consultants with NOA expertise to develop the regulations, standards, procedures, and testing methodologies (\$50.0/year for FYs 13, 14, 15). The Department assumes all NOA testing will be done by the contractors or material site owners.												
First Year												
Personal Services Salary and Benefits for Engineer/Architect I Range 22 - \$117.6												
Travel - \$35.0												
Services - \$50.0 Consultants (NOA specialists)												
Commodities - \$7.5												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Total first year - \$210.1												
Second Year												
Personal Services - \$117.6												
Travel - \$20.0												
Services - \$52.5												
Commodities - \$.5												
Total second year - \$190.6												
FY2014 Salary and Health Insurance Increases												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		6.6										
FY2014 Salary and Health Insurance increase : \$10.5												
FY2014 Salary Increase of 1% LTC: \$2.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.2												
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines												
	Trout	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-14.0										
Transfer capital improvement program (CIP) receipt authority from the Statewide Design and Engineering Services (D&ES) component to the Harbor Program Development component to meet vacancy factor guidelines. CIP receipt authority is available in the Statewide D&ES component due to position funding realignment within component. Authorization is needed in the Harbor Program Development component personal services line due to all employees within the component being at pay increment status and no anticipated vacancies.												
Transfer Engineering Assistant (25-3349) to Central Region Highways and Aviation to Restore Staffing in Bethel												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Engineering Assistant III (25-3349), range 21, Juneau, from the Statewide Design and Engineering Services component to the Central Region Highways and Aviation (CR H&A) component for reclassification to an Equipment Operator Journey III/Lead, wage grade 52 (LTC), with a location change to Bethel. After an analysis of the department's long term vacant positions, it was determined that at this time there is a greater need for the position in CR H&A.

As a temporary solution to staff the new Akutan Airport, positions were transferred from other locations, including an Equipment Operator Journey III/Lead (EOJ-III) from Bethel. The EOJ-III was funded by the Legislature in FY2012 to increase Bethel airport operations to twenty-four hours of service. The Bethel area needs a position restored to continue providing the level of service funded by the Legislature.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The department has identified 25-3349 as available to restore CR H&A's staffing to the correct level in Bethel.												
	Totals	11,988.0	10,890.6	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-?022	ASAP Project Manager	NP	A	XE	Juneau	NAA	26A / B	12.0		97,824	0	16,000	35,350	149,174	0
25-?023	PJ Consultant Mngr Gov Acquist	NP	A	XE	Juneau	NAA	21B / C	12.0		74,603	0	16,000	31,545	122,148	0
25-?024	PJ Consultant Mngr Private Acq	NP	A	XE	Juneau	NAA	21B / C	12.0		73,962	0	16,000	31,440	121,402	0
25-?025	Environmental Consult Mngr ROW	NP	A	XE	Juneau	NAA	21B / C	12.0		74,603	0	16,000	31,545	122,148	0
25-0157	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L / M	12.0		134,449	0	0	66,487	200,936	200,936
25-0170	Asst Commissioner	FT	A	XE	Juneau	NAA	27K / L	12.0		126,810	0	0	64,585	191,395	191,395
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25N / O	12.0		141,079	0	0	68,628	209,707	27,891
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		142,416	0	0	69,060	211,476	105,738
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26M	12.0		137,268	0	0	67,398	204,666	204,666
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25M / N	12.0		135,514	0	0	67,338	202,852	202,852
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11J / K	12.0		45,537	0	0	34,106	79,643	79,643
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22D / E	12.0		89,228	0	0	50,385	139,613	136,821
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25M / N	12.0		135,099	0	0	67,204	202,303	202,303
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		81,735	0	0	48,013	129,748	12,326
25-0187	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K	12.0		123,060	0	0	62,810	185,870	18,587
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,132	0	0	31,645	70,777	70,777
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K / L	12.0		127,488	0	0	64,240	191,728	57,518
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		132,675	0	0	65,915	198,590	19,859
25-0197	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		115,296	0	0	60,809	176,105	17,611
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25P / Q	12.0		153,468	0	0	72,629	226,097	11,305
25-0199	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24L / M	12.0		121,859	0	0	62,928	184,787	9,239
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24O / P	12.0		137,952	0	0	68,125	206,077	10,304
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		107,120	0	0	57,766	164,886	16,489
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21L / M	12.0		98,333	0	9,296	57,961	165,590	8,280
25-0203	Engineer/Architect III	FT	A	SS	Juneau	205	25K / L	12.0		123,253	0	0	62,872	186,125	74,450
25-0204	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,751	0	0	45,330	120,081	6,004
25-0206	Drafting Technician III	FT	A	GP	Juneau	205	15N / O	12.0		72,036	0	5,541	46,415	123,992	6,200
25-0207	Engineering Assistant III	FT	A	GP	Juneau	205	21O / P	12.0		112,020	0	17,235	65,317	194,572	9,729
25-0209	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		63,693	0	0	41,081	104,774	5,239
25-0210	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		111,824	0	0	59,573	171,397	17,140
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,312	0	0	45,545	120,857	6,043
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15A / B	12.0		47,025	0	2,684	35,708	85,417	2,563
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		100,145	0	15,134	60,804	176,083	8,804
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21O / P	12.0		109,147	0	0	58,545	167,692	16,769
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21O / P	12.0		112,020	0	0	59,648	171,668	17,167
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		86,508	0	15,385	55,758	157,651	9,932

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0234	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		59,112	0	0	39,321	98,433	98,433
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25O	12.0		135,792	0	0	66,921	202,713	182,442
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	48,155	130,259	45,070
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K / L	12.0		121,920	0	0	62,948	184,868	55,460
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		79,512	0	0	46,653	126,165	126,165
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		43,404	759	11,403	37,725	93,291	18,658
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24L / M	12.0		120,026	0	0	61,830	181,856	154,578
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,168	0	0	30,506	66,674	66,674
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		133,796	0	0	66,277	200,073	200,073
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	35,506	84,689	84,689
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15G / J	12.0		57,072	0	0	38,537	95,609	66,926
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		117,216	0	0	61,429	178,645	8,932
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53F	9.0		40,204	742	13,401	33,096	87,443	13,117
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18E / F	12.0		65,100	0	8,762	44,988	118,850	11,885
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,607	0	0	50,653	139,260	132,297
25-0742	Driller Sub Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,718	522	0	26,992	65,232	13,046
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15M / N	12.0		65,772	0	0	41,374	107,146	90,688
25-1357	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,996	0	0	31,977	71,973	71,973
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18K / L	12.0		74,805	0	0	45,350	120,155	48,062
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	37,039	90,212	90,212
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	937	14,061	42,666	111,270	16,691
25-1720	Tech Eng I / Architect I	FT	A	GG	Fairbanks	203	24M / N	12.0		122,882	0	0	63,259	186,141	55,842
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16L / M	12.0		70,368	0	0	43,646	114,014	45,606
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		85,977	0	0	49,643	135,620	27,124
25-1845	Right of Way Agent VI	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	55,315	157,375	157,375
25-1861	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		78,060	0	0	46,601	124,661	49,864
25-2303	Engineer/Architect V	FT	A	SS	Juneau	205	27M / N	12.0		142,651	0	0	69,136	211,787	105,894
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24F / G	12.0		101,148	0	0	55,471	156,619	46,986
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		68,352	0	0	42,871	111,223	111,223
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25J / K	12.0		121,722	0	0	62,884	184,606	184,606
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		106,752	0	0	57,624	164,376	16,438
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25J / K	12.0		117,339	0	0	61,469	178,808	169,868
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21K / L	12.0		92,064	0	0	51,981	144,045	57,618
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,894	0	0	43,079	111,973	44,789
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		75,312	0	0	45,545	120,857	48,343
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		75,125	0	0	45,473	120,598	48,239
25-3722	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	205	21J / K	12.0		90,792	0	0	51,493	142,285	44,820
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21J / K	12.0		90,992	0	0	51,569	142,561	57,024
25-3818	Engineer/Architect I	FT	A	GP	Juneau	205	22A / B	12.0		76,686	0	0	46,073	122,759	122,759

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-983X	Project Coordinator	FT	A	XE	Juneau	NAA	20F	12.0		77,825	0	0	46,568	124,393	6,220
25-IN0930	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		16,029	0	0	2,257	18,286	0
25-IN0931	College Intern III	NP	N	EE	Juneau	NAA	10A	6.0		17,014	0	0	2,396	19,410	0
25-IN1230	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		16,029	0	0	2,257	18,286	0
25-N06028	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.5		15,495	0	0	2,182	17,677	0
25-N06059	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.5		15,495	0	0	2,182	17,677	0
25-N07044	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	6.0		21,772	0	0	3,065	24,837	0
25-T005	Special Projects Manager	FT	N	XE	Juneau	NAA	26F	12.0		94,187	0	0	32,134	126,321	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	NAA	23A	12.0		42,753	0	0	15,354	58,107	0

	Total Positions	New	Deleted
Full Time Positions:	71	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	10	0	0
Positions in Component:	84	0	0

Total Component Months: 967.0

Total Salary Costs: 7,292,305
Total COLA: 2,960
Total Premium Pay:: 176,902
Total Benefits: 3,975,978

Total Pre-Vacancy: 11,448,145
Minus Vacancy Adjustment of 4.87%: (557,525)
Total Post-Vacancy: 10,890,620
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 10,890,620

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,344,179	1,278,718	11.74%
1007 Interagency Receipts	641,280	610,050	5.60%
1039 U/A Indirect Cost Recovery	3,437,105	3,269,718	30.02%
1061 Capital Improvement Project Receipts	6,025,580	5,732,134	52.63%
Total PCN Funding:	11,448,145	10,890,620	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		172.9	242.8	227.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			172.9	242.8	227.8
72110	Employee Travel (Instate)	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	115.0	230.0	175.0
		Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$35.0; FY2014-funding reduced to \$20.0.			
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	51.9	7.0	47.0
72700	Moving Costs	Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities.	6.0	5.8	5.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		657.0	581.6	584.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			657.0	581.6	584.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	14.5	10.0	15.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	24.5	7.0	8.6
73050	Financial Services	Credit card fees and financial consulting/management for the department.	0.1	12.5	1.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	110.6	47.0	47.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	9.0	10.4	10.4
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses (CDL).	0.5	0.8	0.8
73225	Delivery Services	Freight, express mail, courier services and postage.	8.8	2.0	9.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	0.3	1.3	1.3
73650	Struc/Infstruct/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials section.	0.0	2.1	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				657.0	581.6	584.1
73653	Inspections/Testing		Inspection of non-federally funded bridges.	3.4	23.0	23.0
73668	Room/Space		Room space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials Section.	3.4	0.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	8.7	8.2	8.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of equipment.	0.2	4.3	2.0
73750	Other Services (Non IA Svcs)		Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	26.0	15.0	20.0
73750	Other Services (Non IA Svcs)		Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	3.4	15.3	15.3
73753	Program Mgmt/Consult		Contracts with technical and regulatory consultants to assist in the developing of standards, procedures, and testing methodologies.	7.8	50.0	55.0
73756	Print/Copy/Graphics		Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$50.0; FY2014-funding increased to \$52.5.	5.5	0.0	5.0
73758	Laundry		Printing and binding of the division's standards manuals.	1.2	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology	Laundry services for floor coverings in Statewide Materials.	23.0	138.7	138.7
			Computer services provided by Department of Administration, Enterprise Technology Services, such			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				657.0	581.6	584.1
		Services	as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	79.3	75.5	80.0
73809	Mail	Central Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.6	3.0	3.6
73810	Human Resources	Personnel	Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	1.9	1.7	1.9
73811	Building Leases	Leased Facilities	Building lease space in Juneau headquarters building.	0.0	55.0	55.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	27.7	80.0	60.0
73815	Financial	Admin - Finance	Charge back fees for AKSAS and AKPAY.	3.8	3.4	3.8
73816	ADA Compliance	Labor - Americans With Disabilities	Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	0.8	0.9
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel office.	1.9	2.5	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.	277.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Support to Statewide Materials by Central Region Contracts Office.	9.1	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		227.8	292.5	285.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			227.8	292.5	285.5
74200	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	47.6	102.5	85.0
74233	Info Technology Equip	Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$7.5; FY2014-funding reduced to \$.5. Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 81 employees, three year replacement schedule at approximately \$1,500 each.	35.1	40.0	40.0
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; American Association for State Highway and Transportation Officials (AASHTO); Western Association of State Highway and Transportation Officials (WASHTO); federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	0.6	30.0	30.0
74480	Household & Instit.	Annual meetings and provide minimal food service when food services are not available.	10.5	4.0	10.0
74600	Safety (Commodities)	Safety items such as bandages and first aid kits are made readily available to all employees.	4.2	1.0	1.0
74650	Repair/Maintenance (Commodities)	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	129.3	114.0	118.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			227.8	292.5	285.5
		FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.			
74820	Sm Tools/Minor Equip	Supplies and minor tools to inspect non-federally funded bridges.	0.5	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		11.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			11.4	0.0	0.0
75535	Architect/Engineer-Cap Outlay	Support to the Hydrology / Hydraulics in the Bridge Section by the United States Department of the Interior for FY2012.	5.3	0.0	0.0
75830	Info Technology	Replacement server for the Statewide Materials section for FY2012.	6.1	0.0	0.0

Restricted Revenue Detail

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1.4	646.7	650.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	AK Gas Pipeline Corp			0.0	646.7	650.1
	Department of Revenue will be providing funding for five positions and legal services to the Department of Transportation and Public Facilities (DOT&PF).						
	Per request from Alaska Gasoline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward Alaska Stand Alone Pipeline (ASAP) project. Legal services support is included in this request. This request will include four new temporary positions. Interagency Receipts will allow for reimbursement from Alaska Housing Finance Corporation/Alaska Gas Development Corporation.						
59100	Natural Resources	Administrative Services			1.4	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of right of way bridges and related facilities along these pipelines.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				8,971.7	9,982.7	9,975.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts	SW Design & Engineering Svcs			4,980.2	9,982.7	5,732.1
	Capital Improvement program receipts for salaries charged directly to projects.						
59460	Distributed Revenue				277.7	0.0	0.0
	Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.						
59465	Indirect CIP Receipts				3,713.8	0.0	4,243.2
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	23.0	138.7	138.7
73805 IT-Non-Telecommunication subtotal:					23.0	138.7	138.7
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	79.3	75.5	80.0
73806 IT-Telecommunication subtotal:					79.3	75.5	80.0
73809	Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.6	3.0	3.6
73809 Mail subtotal:					3.6	3.0	3.6
73810	Human Resources	Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.9	1.7	1.9
73810 Human Resources subtotal:					1.9	1.7	1.9
73811	Building Leases	Building lease space in Juneau headquarters building.	Intra-dept	Leased Facilities	0.0	55.0	55.0
73811 Building Leases subtotal:					0.0	55.0	55.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	27.7	80.0	60.0
73812 Legal subtotal:					27.7	80.0	60.0
73815	Financial	Charge back fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.8	3.4	3.8
73815 Financial subtotal:					3.8	3.4	3.8
73816	ADA Compliance	Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.9	0.8	0.9
73816 ADA Compliance subtotal:					0.9	0.8	0.9
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	1.9	2.5	2.0
73819 Commission Sales (IA Svcs) subtotal:					1.9	2.5	2.0
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.	Intra-dept	Trans - State Equipment Fleet	277.9	2.0	2.0
73848 State Equip Fleet subtotal:					277.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Support to Statewide Materials by Central Region	Intra-dept	Central Construction	9.1	9.0	9.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Contracts Office.		& CIP			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	9.1	9.0	9.0
			Statewide Design and Engineering Services total:	429.1	371.6	356.9
			Grand Total:	429.1	371.6	356.9

Component: Harbor Program Development

Contribution to Department's Mission

Provide a wide range of technical services to the department.

Core Services

- The Director's Office provides management and guidance to the division.
- The Ports and Harbors Section provides design services, consultant oversight, technical and financial assistance for coastal and harbor projects to federal, state and local agencies and communities.

Major Component Accomplishments in 2012

- Completed the Alaska Regional Ports and Harbors Study in cooperation with the U.S. Army Corps of Engineers (USACE).
- Initiated the Arctic Ports Study to study the development of a deep draft port for a USCG ice breaker.
- Provided state financial assistance towards completion of the third phase of the USACE Saint Paul harbor project.
- Managed the Municipal Harbor Facility Grant Program by ranking applications and issuing grants from legislative appropriations. Received 11 applications for FY2012 and awarded three grants totaling \$6.67 million to Port Lions, Sand Point, and Petersburg. Received 10 applications for FY2013. Harbor grants to Haines-Portage Cove and King Cove were completed.
- Coastal and harbor engineering staff provided technical support for Department of Transportation & Public Facilities (DOT&PF) managed airports (11), highways (6), ferry terminal and harbor (5) projects. Also provided technical assistance to western Alaska villages dealing with coastal erosion issues.
- Funded two major harbor maintenance projects in Port Alexander and Kasaan, totaling \$2.3 million in work.
- Performed 12 routine harbor and five seaplane inspections by state personnel.

Key Component Challenges

- Successful recruiting and retaining technical professionals is a recurring issue. We anticipate difficulty in recruiting for high level technical engineers in all Sections.

Significant Changes in Results to be Delivered in FY2014

No significant changes anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
 AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
 AS 08.87, Real Estate Appraisers
 AS 19, Highways and Ferries
 AS 29.60, Municipal Government State Programs
 AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
 AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
 AS 35, Public Buildings, Works, and Improvements
 AS 36, Public Contracts
 AS 44.42, State Government, Department of Transportation and Public Facilities
 AS 44.62, State Government, Administrative Procedure Act
 17 AAC 15 Transportation and Public Facilities
 CFR 23 Highways
 CFR 49 Transportation

Contact Information
<p>Contact: Roger Healy, P.E., Chief Engineer Phone: (907) 465-2960 Fax: (907) 465-2460 E-mail: Roger.Healy@alaska.gov</p>

Harbor Program Development Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	556.5	574.8	588.8
72000 Travel	19.6	23.0	23.0
73000 Services	8.0	15.7	15.7
74000 Commodities	1.8	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	585.9	615.5	629.5
Funding Sources:			
1004 General Fund Receipts	300.3	391.1	391.1
1061 Capital Improvement Project Receipts	285.6	224.4	238.4
Funding Totals	585.9	615.5	629.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	285.6	224.4	238.4
Restricted Total		285.6	224.4	238.4
Total Estimated Revenues		285.6	224.4	238.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	391.1	0.0	224.4	0.0	615.5
Adjustments which will continue current level of service:					
-Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	14.0	0.0	14.0
FY2014 Governor	391.1	0.0	238.4	0.0	629.5

Harbor Program Development Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	405,732
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	201,245
			<i>Less 2.99% Vacancy Factor</i>	(18,149)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	588,828

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	1	0	1
Tech Eng I / Architect I	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	2	0	1	0	3

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Harbor Program Development (AR57661) (2978)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	556.5	574.8	574.8	574.8	588.8	14.0	2.4%
72000 Travel	19.6	23.0	23.0	23.0	23.0	0.0	0.0%
73000 Services	8.0	15.7	15.7	15.7	15.7	0.0	0.0%
74000 Commodities	1.8	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	585.9	615.5	615.5	615.5	629.5	14.0	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	300.3	391.1	391.1	391.1	391.1	0.0	0.0%
1061 CIP Rcpts (Other)	285.6	224.4	224.4	224.4	238.4	14.0	6.2%
Unrestricted General (UGF)	300.3	391.1	391.1	391.1	391.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	285.6	224.4	224.4	224.4	238.4	14.0	6.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		391.1										
1061 CIP Rcpts		224.4										

Subtotal		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

Subtotal		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.0										
Transfer capital improvement program (CIP) receipt authority from the Statewide Design and Engineering Services (D&ES) component to the Harbor Program Development component to meet vacancy factor guidelines. CIP receipt authority is available in the Statewide D&ES component due to position funding realignment within component. Authorization is needed in Harbor Program Development personal services due to all employees within the component being in longevity status and no anticipated vacancies.												

Totals		629.5	588.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0223	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24M / N	12.0		122,064	0	0	62,995	185,059	69,756
25-0859	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25O / P	12.0		141,252	0	0	69,190	210,442	79,968
25-3190	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		142,416	0	0	69,060	211,476	211,476

Total														Total Salary Costs:	405,732
Positions														Total COLA:	0
New														Total Premium Pay::	0
Deleted														Total Benefits:	201,245
Full Time Positions:															
3															
Part Time Positions:															
0															
Non Permanent Positions:															
0															
Positions in Component:															
3															
Total Component Months:															
36.0															
														Total Pre-Vacancy:	606,977
														Minus Vacancy Adjustment of 2.99%:	(18,149)
														Total Post-Vacancy:	588,828
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	588,828

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	361,200	350,400	59.51%
1061 Capital Improvement Project Receipts	245,777	238,428	40.49%
Total PCN Funding:	606,977	588,828	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.6	23.0	23.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			19.6	23.0	23.0
72110	Employee Travel (Instate)	In state travel for Statewide Port & Harbors staff to inspect harbors, meet with regional staff for consultation and meetings to evaluate grant applications.	19.6	22.0	22.0
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to harbor, coastal management and transportation-related design and engineering.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			8.0	15.7	15.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				8.0	15.7	15.7
73003		Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.8	0.5	0.5
73026		Training/Conferences	Training, conferences and employee tuition for staff.	1.0	1.0	1.0
73029		Memberships	Membership fees for the Alaska Harbor Association and Port Administrators.	0.1	0.1	0.1
73150		Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting and IT equipment leases. Contracts with Dell software for all standard software such as Microsoft Word and Adobe Acrobat.	1.5	2.0	2.0
73156		Telecommunication	Telephone long distance and cellular services provided by vendors.	0.1	0.1	0.1
73225		Delivery Services	Freight, express mail, courier services and postage.	0.1	0.2	0.2
73668		Room/Space	Room space rental for annual Harbor grant meeting	0.2	0.7	0.7
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and data processing equipment.	0.0	0.2	0.2
73756		Print/Copy/Graphics	Printing of grant applications.	0.1	0.1	0.1
73805	Enterprise Technology Services	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology services, such as central server, data storage, printing, network services, open connect and task order system.	0.8	1.0	1.0
73806	Enterprise Technology Services	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line services, two-way radio and video conference.	1.9	1.7	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				8.0	15.7	15.7
73809	Mail	Central Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.9	7.4	7.6
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel office.	0.2	0.3	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1.8	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1.8	2.0	2.0
74200	Business	General office supplies for routine work. Materials needed to prepare presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges; Subscriptions to Alaska Association of Harbormasters and Port Administrators; periodicals; and handbooks.	1.8	2.0	2.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				285.6	224.4	238.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				285.6	224.4	238.4
	Capital Improvement program receipts for salaries charged directly to projects.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology services, such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept	Enterprise Technology Services	0.8	1.0	1.0
73805 IT-Non-Telecommunication subtotal:					0.8	1.0	1.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line services, two-way radio and video conference.	Inter-dept	Enterprise Technology Services	1.9	1.7	1.7
73806 IT-Telecommunication subtotal:					1.9	1.7	1.7
73809	Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:					0.1	0.1	0.1
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.9	7.4	7.6
73812 Legal subtotal:					0.9	7.4	7.6
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.0	0.1	0.0
73816 ADA Compliance subtotal:					0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.2	0.3	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.3	0.2
Harbor Program Development total:					4.1	10.8	10.8
Grand Total:					4.1	10.8	10.8

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies and the public.

Core Services

- Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, land surveying and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, Traffic Impact Analysis, operational studies, accident analyses, traffic impact analyses, hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Major Component Accomplishments in 2012

- The division managed, on average, 216 projects (169 highway and 47 aviation) in various stages of development from inception to bid ready.
- The division delivered a comprehensive program of highway bid ready designs and contract documents for 23 projects totaling \$171.9 million in state and federal funds. Project highlights include Anchorage Metropolitan Area Transportation Solutions (AMATS): Eagle River Road Rehab: MP 5.3 to MP 12.6, AMATS Glenn Highway Path Rehab.: Muldoon road to N. Birchwood Loop, Parks Hwy: MP83-90 Weight Restriction Elimination (GO), Kodiak: Chiniak Hwy MP 23.7 Improvements and HSIP: Seward Highway Turnagain Pass to Potter slow Vehicle Turnouts and Passing Lanes, Preventative Maintenance resurfacing projects for the Parks Highway: MP 83 to MP 90 Weight Restriction Elimination (GO), Parks Hwy: MP 146 to MP 163; Sterling Hwy: MP 37-45, Sterling Hwy: MP 45-58 Resurfacing/Bridges, Sterling Hwy: MP 169-173, Sterling Hwy: MP 150-169 and the Dimond Blvd resurfacing from Jewel Lake Road to Seward Highway were also completed.
- The division delivered a significant program of aviation bid ready designs and contract documents for 8 projects totaling \$94.3 million. Major improvement projects include Dillingham and Unalaska runway safety area projects, a new/relocated airport at Tununak, and Ted Steven Anchorage International Airport and Birchwood paving rehabilitation projects.
- The aviation and environmental sections met our goal of getting environmental document approvals accomplished by the end of the calendar year. This allowed early programming of projects and allowed us to capture additional discretionary funds.
- The Utilities, Right-of-Way and Traffic and Safety Sections continue to process (accept, adjudicate and issue) 750 permits for driveways, approach roads, and utilities, accommodating development and growth in the region.
- Used state funding for advance acquisition of properties for O'Malley Road, Dearmoun Road and 36th Avenue and the new Seward Highway interchange.

Key Component Challenges

- Changes in Federal Highway funded categories (increase in National Highway System (NHS) and decrease in Community Transportation System (CTP) funding levels) will require an immediate adjustment of new project starts.
- Lack of responsiveness from the Coast Guard for issuing USCG Section 9 Bridge permits continues to impact project delivery for any project with bridges over navigable waters.

- It is essential for the department to maintain a professional and stable work force. There continues to be a shortage of experienced applicants particularly in the technical professions. Several key staff in upper management are eligible to retire. It will be a challenge to fill these positions from within because of a relatively young internal applicant pool. Traditionally these positions have not attracted outside interest.
- Lack of resources limit our ability to keep pace with streamlining and efficiencies available through technology such as geographic information system (GIS), document management and specialized engineering software.
- New interpretations of environmental rules continue to add complexity, increase costs and delay program delivery. Areas of increased focus and involvement that add effort, training, and delays include: historic property coordination with the State Historic Preservation Office (SHPO) and the Federal Highway Administration (FHWA), Context Sensitive Solutions, and Clean Water Act - including storm water control compliance, wetlands permitting and environmental justice. On the horizon for increased scrutiny are global warming, emission and greenhouse gas reduction, clean air, and more endangered species designations like the Beluga Whale and the Polar Bear.
- The aviation program continues to meet the challenges of changing federal requirements including an expanded role in developing navigational system design plans. The Federal Aviation Administration (FAA) priorities at the regional and national levels include improving runway safety areas that do not meet standards. This has taken a large portion of the program the last couple of years. The FAA requires runway safety areas (RSA) improved to standards by 2015. We have made progress with the bidding of Unalaska and Dillingham airport RSA projects. Kodiak and Adak should be complete before the time line. This will allow a shift of funding to our priority "scored" projects. One caveat to this is FAA's emphasis on pavement rehabilitation projects. These projects are showing up in the aviation spending plan without being scored by the department's Aviation Project Evaluation Board (APEB). We also continue to increase our discretionary funding beyond baseline entitlements by developing early delivery of high priority projects.

Significant Changes in Results to be Delivered in FY2014

- Use of state project acceleration funds in anticipation of General Obligation (GO) bonds or federal funds has been a boon allowing earlier summer field work shortening project schedules.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
 AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
 AS 08.87, Real Estate Appraisers
 AS 19, Highways and Ferries
 AS 29.60, Municipal Government State Programs
 AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
 AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
 AS 35, Public Buildings, Works, and Improvements
 AS 36, Public Contracts
 AS 44.42, State Government, Department of Transportation and Public Facilities
 AS 44.62, State Government, Administrative Procedure Act
 Alaska Administrative Code Title 17 CFR 14 Aeronautics
 CFR 15 Environment
 CFR 16 Environment
 CFR 23 Highways
 CFR 33 Environment
 CFR 41 Contracts
 CFR 42 Environment/ADA
 CFR 43 Lands
 CFR 49 Transportation

Contact Information
<p>Contact: K. Kim Rice, P.E., Director, Design and Construction Phone: (907) 269-0780 Fax: (907) 243-1573 E-mail: KKim.Rice@alaska.gov</p>

Central Design and Engineering Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,944.0	21,480.4	21,704.5
72000 Travel	15.9	31.4	31.4
73000 Services	795.3	548.4	548.4
74000 Commodities	196.2	190.9	190.9
75000 Capital Outlay	58.4	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,009.8	22,256.1	22,480.2
Funding Sources:			
1004 General Fund Receipts	679.0	671.4	671.4
1005 General Fund/Program Receipts	584.9	645.6	645.6
1007 Interagency Receipts	9.3	36.4	36.4
1061 Capital Improvement Project Receipts	19,736.6	20,902.7	21,126.8
Funding Totals	21,009.8	22,256.1	22,480.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	53.9	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		54.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	9.3	36.4	36.4
General Fund Program Receipts	51060	584.9	645.6	645.6
Capital Improvement Project Receipts	51200	19,736.6	20,902.7	21,126.8
Restricted Total		20,330.8	21,584.7	21,808.8
Total Estimated Revenues		20,384.8	21,584.7	21,808.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	671.4	645.6	20,939.1	0.0	22,256.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	24.1	0.0	24.1
-Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	200.0	0.0	200.0
FY2014 Governor	671.4	645.6	21,163.2	0.0	22,480.2

**Central Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	172	172	Annual Salaries	14,097,488
Part-time	20	20	COLA	14,205
Nonpermanent	22	22	Premium Pay	453,615
			Annual Benefits	8,567,258
			Less 6.17% Vacancy Factor	(1,428,066)
			Lump Sum Premium Pay	0
Totals	214	214	Total Personal Services	21,704,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
College Intern I	7	0	0	0	7
College Intern II	12	0	0	0	12
College Intern III	2	0	0	0	2
College Intern IV	1	0	0	0	1
Drafting Technician III	11	0	0	0	11
Engineer/Architect I	19	0	0	0	19
Engineer/Architect II	7	0	0	0	7
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	24	0	0	0	24
Engineering Assistant III	23	0	0	0	23
Engineering Associate	2	0	0	0	2
Engineering Asst I	5	0	0	0	5
Engineering Geologist I	1	0	0	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst I	1	0	0	0	1
Environ Impact Analyst II	7	0	0	0	7
Environ Impact Analyst III	4	0	0	0	4
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	4	0	0	0	4
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	8	0	0	0	8
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	2	0	0	0	2
Right of Way Agent II	9	0	0	0	9
Right of Way Agent III	9	0	0	0	9

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	4	0	0	0	4
Totals	214	0	0	0	214

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (AR57662) (2298)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,944.0	21,555.4	21,555.4	21,480.4	21,704.5	224.1	1.0%
72000 Travel	15.9	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	795.3	473.4	473.4	548.4	548.4	0.0	0.0%
74000 Commodities	196.2	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	58.4	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,009.8	22,256.1	22,256.1	22,256.1	22,480.2	224.1	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	679.0	671.4	671.4	671.4	671.4	0.0	0.0%
1005 GF/Prgm (DGF)	584.9	645.6	645.6	645.6	645.6	0.0	0.0%
1007 I/A Rcpts (Other)	9.3	36.4	36.4	36.4	36.4	0.0	0.0%
1061 CIP Rcpts (Other)	19,736.6	20,902.7	20,902.7	20,902.7	21,126.8	224.1	1.1%
Unrestricted General (UGF)	679.0	671.4	671.4	671.4	671.4	0.0	0.0%
Designated General (DGF)	584.9	645.6	645.6	645.6	645.6	0.0	0.0%
Other Funds	19,745.9	20,939.1	20,939.1	20,939.1	21,163.2	224.1	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	176	172	172	172	172	0	0.0%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund		671.4										
1005 GF/Prgm		645.6										
1007 I/A Rcpts		36.4										
1061 CIP Rcpts		20,902.7										
Subtotal		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Right of Way and Utilities Contractual Costs												
LIT		0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of \$50.0 General Fund Program Receipts (GFPR) from personal services to services for utility and maintenance expenses on a building that the Right-of Way section manages. Central Region Design and Engineering Services receives GFPR as a lease payment for the property; however, authority for this program is budgeted in personal services. This is a new expense for FY13 that will continue over a period of ten years.												
Transfer of \$25.0 GFPR from personal services to services for Construction staff support to the Design Right-of Way and Utility sections. Construction staff will review traffic control plans and perform field inspections for Right-of Way permits issued by Central Region; in addition, traffic control plans connected to utility work where a permit has been issued that is not part of a construction project, are also reviewed. This is an ongoing service each year. Costs will be charged to the Central Region Design and Engineering Services operating budget through a Reimbursable Services Agreement.												
Subtotal		22,256.1	21,480.4	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		24.1										
FY2014 Salary and Health Insurance increase : \$24.1												
FY2014 Salary Increase of 1% LTC: \$13.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$10.5												
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines												
Trin		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from the Southeast Region Design and Engineering Services component to the Central Region Design and Engineering Services (CR D&ES) component to comply with vacancy factor guidelines. The CR D&ES component was previously budgeted with a high vacancy factor, and has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff. This request will increase personal services funding by less than 1%.												
Authority is available to transfer as the Southeast Region Design and Engineering Services component has not utilized all of its capital improvement program receipt authority for the past several years and does not anticipate needing this authority in FY2014.												
	Totals	22,480.2	21,704.5	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15K / L	12.0		59,856	0	0	39,607	99,463	99,463
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		120,132	0	0	61,864	181,996	45,499
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,144	0	0	46,249	123,393	3,702
25-0241	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	12,067	45,359	120,186	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		54,828	0	0	37,675	92,503	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		85,515	0	0	49,465	134,980	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17O	12.0		78,252	0	0	46,168	124,420	2,488
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	35,326	84,040	1,681
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		129,743	0	0	64,968	194,711	194,711
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27L / M	12.0		135,035	0	0	66,677	201,712	201,712
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	200	23J	12.0		98,376	0	0	53,900	152,276	152,276
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25P	12.0		140,880	0	0	68,564	209,444	10,472
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		134,818	0	0	66,607	201,425	201,425
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23C / D	12.0		86,836	0	0	49,466	136,302	34,076
25-0404	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		92,843	0	0	51,774	144,617	36,154
25-0407	Engineering Associate	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	0	56,117	158,945	63,578
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		81,884	0	0	48,070	129,954	12,995
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		133,591	0	0	66,210	199,801	199,801
25-0419	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,120	0	0	30,103	65,223	65,223
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		65,355	0	0	41,720	107,075	3,212
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23M	12.0		109,860	0	0	58,312	168,172	168,172
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	48,155	130,259	3,908
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		54,423	0	0	37,520	91,943	45,052
25-0428	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,205	0	0	29,752	63,957	63,957
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23O / P	12.0		119,358	0	0	61,615	180,973	45,243
25-0433	Right of Way Agent III	FT	A	GG	Anchorage	200	18K / L	12.0		72,857	0	0	44,602	117,459	5,873
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		120,525	0	0	61,991	182,516	182,516
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		45,537	0	0	34,106	79,643	2,389
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,440	0	0	29,842	64,282	64,282
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20L / M	12.0		87,735	0	0	49,812	137,547	137,547
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20K / L	12.0		84,041	0	0	48,393	132,434	132,434
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		65,185	0	0	41,654	106,839	3,205
25-0476	Right of Way Agent III	FT	A	GP	Anchorage	200	18O	12.0		84,024	0	0	48,892	132,916	86,395
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18C / D	12.0		58,824	0	0	39,210	98,034	2,941
25-0479	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	0	40,873	104,023	3,121
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	42,405	109,545	5,477
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		63,248	0	0	40,910	104,158	51,037
25-0482	Right of Way Agent II	FT	A	GG	Anchorage	200	16A	12.0		47,604	0	0	34,900	82,504	40,427
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16A / B	12.0		49,158	0	0	35,497	84,655	4,233

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	42,405	109,545	3,286
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15L	12.0		61,428	0	0	40,211	101,639	3,049
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		50,910	0	0	36,170	87,080	2,612
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15O / P	12.0		69,139	0	0	43,173	112,312	2,246
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		37,887	0	0	31,166	69,053	33,836
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		37,835	0	0	31,147	68,982	3,449
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,960	0	0	30,042	65,002	65,002
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		39,432	0	0	31,760	71,192	71,192
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12L / M	12.0		49,602	0	0	35,161	84,763	84,763
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	41,908	107,752	51,721
25-0500	Right of Way Agent II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	34,900	82,504	2,475
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,676	0	0	40,690	103,366	3,101
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G	12.0		101,148	0	0	55,471	156,619	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		99,108	0	26,680	64,197	189,985	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21K / L	12.0		91,372	0	0	51,715	143,087	4,293
25-0531	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	14,481	46,399	123,933	123,933
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,835	0	10,707	47,939	129,481	6,474
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	33,585	77,768	3,888
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53M	9.0		46,581	942	21,498	38,657	107,678	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		69,855	0	0	43,449	113,304	5,665
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22D	12.0		79,464	0	0	47,140	126,604	18,991
25-0605	Matlab Tech Lead Specialist	PT	A	LL	Anchorage	2AA	52L	9.5		50,728	1,009	22,180	41,207	115,124	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56C / D	11.0		37,221	666	10,914	33,772	82,573	2,477
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		119,583	0	0	61,687	181,270	45,318
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		96,804	0	0	53,802	150,606	22,591
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		91,620	0	0	51,811	143,431	21,515
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22K	12.0		95,052	0	0	53,129	148,181	22,227
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	49,082	134,918	134,918
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23O	12.0		118,248	0	0	61,256	179,504	179,504
25-0626	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,965	0	4,068	38,522	95,555	2,867
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24N	12.0		121,812	0	0	62,407	184,219	92,110
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		89,710	0	0	51,077	140,787	4,224
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,378	0	5,517	46,538	124,433	3,733
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		80,674	0	0	47,605	128,279	12,828
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		92,335	0	0	52,085	144,420	21,663
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22L	12.0		98,844	0	0	54,080	152,924	152,924
25-0634	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,270	0	5,007	43,611	113,888	17,083
25-0635	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,912	0	0	40,013	100,925	5,046
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25N	12.0		130,884	0	0	65,336	196,220	49,055

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,190	0	0	43,961	115,151	11,515
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,012	0	5,353	45,950	122,315	6,116
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		69,282	0	0	43,228	112,510	3,375
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,885	0	0	42,308	109,193	5,460
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	44,167	115,891	5,795
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	0	49,473	135,009	135,009
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	9,036	43,356	112,969	11,297
25-0651	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	37,426	91,606	2,748
25-0652	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		91,620	0	0	51,811	143,431	35,858
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19B	12.0		60,744	0	0	39,948	100,692	5,035
25-0656	Engineering Associate	FT	A	GP	Anchorage	200	21C / D	12.0		73,359	0	5,517	46,914	125,790	62,895
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		79,574	0	0	47,183	126,757	12,676
25-0659	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	4,518	40,914	104,172	14,482
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,492	0	0	46,383	123,875	12,388
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,500	0	0	40,239	101,739	5,087
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15P	12.0		71,172	0	0	43,955	115,127	3,454
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	44,167	115,891	5,795
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		50,245	0	0	35,914	86,159	2,585
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		104,376	0	0	56,205	160,581	32,116
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22O	12.0		110,136	0	0	58,925	169,061	25,359
25-0672	Engineer/Architect II	FT	A	GP	Anchorage	200	23F / G	12.0		93,064	0	0	52,365	145,429	21,814
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		76,485	0	0	45,996	122,481	18,372
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		75,120	0	0	45,471	120,591	18,089
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21M / N	12.0		96,567	0	0	53,711	150,278	7,514
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21N	12.0		99,108	0	0	54,688	153,796	4,614
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22A / B	12.0		73,686	0	0	44,920	118,606	17,791
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,865	0	0	41,916	107,781	3,233
25-0695	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	13,554	44,386	116,680	5,834
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15O	12.0		68,604	0	7,915	46,009	122,528	3,676
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		47,190	0	0	34,741	81,931	2,458
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		46,224	0	0	34,370	80,594	2,418
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16J / K	12.0		63,182	0	0	40,885	104,067	52,034
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,120	0	0	30,103	65,223	65,223
25-0715	Right of Way Agent I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	33,029	75,763	37,124
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21N	12.0		99,108	0	0	54,688	153,796	4,614
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	36,959	89,924	44,063
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53J / K	9.0		43,102	863	19,251	36,457	99,673	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16B / C	12.0		49,646	0	5,697	37,873	93,216	0
25-0725	Regional Engineering	FT	A	SS	Anchorage	200	22L	12.0		98,844	0	0	54,080	152,924	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Geologist														
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54A	11.0		38,825	673	9,774	33,951	83,223	2,497
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A	11.0		34,695	581	7,278	31,405	73,959	2,219
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		88,745	0	6,826	53,329	148,900	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51C	9.0		41,067	714	10,530	32,325	84,636	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	44,167	115,891	3,477
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,000	0	0	30,057	65,057	0
25-0741	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53L	9.0		44,899	717	6,907	32,405	84,928	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53F	9.0		40,204	699	10,308	31,908	83,119	0
25-0747	Matlab Tech Sub Journey III	PT	A	LL	Anchorage	2AA	56F	9.0		33,711	586	8,643	28,773	71,713	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		63,638	0	0	41,060	104,698	15,705
25-0752	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	0	37,022	90,149	4,508
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G / J	12.0		74,339	0	0	45,171	119,510	17,927
25-0754	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		66,800	0	0	42,275	109,075	16,361
25-0755	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,888	0	0	38,082	93,970	4,699
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		63,833	0	0	41,135	104,968	16,291
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,530	70,362	70,362
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	29,040	61,392	61,392
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17G	12.0		62,760	0	0	40,723	103,483	5,174
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,243	0	0	39,756	99,999	3,000
25-0770	Drafting Technician III	FT	A	GP	Anchorage	200	15A	12.0		44,304	0	0	33,632	77,936	2,338
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15C	12.0		47,604	0	0	34,900	82,504	4,125
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54J	11.0		47,834	912	18,063	40,597	107,406	3,222
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53J / K	11.0		52,023	987	19,251	42,662	114,923	3,448
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		121,596	0	0	62,337	183,933	45,983
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		89,156	0	0	50,864	140,020	14,002
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	4,672	41,840	107,508	5,375
25-0805	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	4,518	41,620	106,715	5,336
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,800	0	0	42,275	109,075	3,272
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,260	0	0	46,294	123,554	6,178
25-0812	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,532	0	0	37,177	90,709	4,536
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,062	0	0	45,449	120,511	6,026
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		78,420	0	0	46,739	125,159	18,774
25-0821	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		52,965	0	4,068	38,522	95,555	2,867
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22A / B	12.0		73,904	0	0	45,004	118,908	17,836
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53A	11.0		41,363	789	15,619	37,171	94,942	2,848
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53J	11.0		50,980	854	10,695	38,975	101,504	3,045
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54A	9.0		31,766	530	6,516	27,209	66,021	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56F	11.0		41,202	738	12,101	35,758	89,799	2,694

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0925	Engineering Geologist II	FT	A	GP	Anchorage	200	18G / J	12.0		67,830	0	12,911	47,631	128,372	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24J	12.0		105,348	0	0	57,085	162,433	24,365
25-0929	Land Surveyor I	FT	A	GG	Anchorage	200	21L / M	12.0		93,360	0	0	52,479	145,839	2,917
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,640	0	0	29,919	64,559	64,559
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54F	11.0		46,100	879	17,408	39,679	104,066	3,122
25-0958	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A	12.0		50,976	0	0	36,195	87,171	4,359
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		117,204	0	0	60,919	178,123	44,531
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		85,398	0	0	49,420	134,818	20,223
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24P	12.0		131,388	0	0	66,005	197,393	29,609
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		123,306	0	0	62,889	186,195	27,929
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		118,851	0	0	61,451	180,302	45,076
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54J / K	6.0		26,579	368	0	18,546	45,493	0
25-1517	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	6.0		25,145	348	0	17,995	43,488	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54B	6.0		21,918	350	3,372	18,050	43,690	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	45,869	123,341	123,341
25-3408	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,172	0	0	40,497	102,669	3,080
25-3438	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	6,102	39,646	99,604	2,988
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		73,359	0	0	44,795	118,154	17,723
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,101	0	5,353	45,984	122,438	3,673
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22B	12.0		74,340	0	0	45,172	119,512	17,927
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		84,272	0	0	48,988	133,260	19,989
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		85,670	0	16,447	55,844	157,961	4,739
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	12,067	45,509	120,726	6,036
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,567	0	8,030	46,807	125,404	3,762
25-3446	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,646	0	3,921	38,343	94,910	2,847
25-3447	Right of Way Agent III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	44,471	116,987	57,324
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	48,155	130,259	3,908
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	8,275	47,346	127,345	0
25-3498	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		54,261	0	0	37,457	91,718	4,586
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		126,156	0	0	63,810	189,966	28,495
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		77,724	0	0	46,472	124,196	18,629
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23G / J	12.0		96,640	0	0	53,739	150,379	22,557
25-3587	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,569	0	0	34,502	81,071	4,054
25-3588	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B	12.0		52,884	0	0	36,928	89,812	4,491
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16D / E	12.0		54,099	0	0	37,395	91,494	44,832
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		55,154	0	0	37,800	92,954	41,792
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		88,276	0	0	50,526	138,802	20,820
25-IN1208	College Intern II	NP	N	EE	Anchorage	NAA	9A	6.0		16,029	0	0	2,257	18,286	0
25-IN1209	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		15,113	0	0	2,128	17,241	0

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Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-IN1210	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		15,113	0	0	2,128	17,241	0
25-IN1211	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,928	0	0	3,369	27,297	0
25-IN1212	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,928	0	0	3,369	27,297	0
25-IN1213	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,928	0	0	3,369	27,297	0
25-IN1214	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,928	0	0	3,369	27,297	0
25-IN1215	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1216	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1217	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1218	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1219	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1220	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1221	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1222	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		24,044	0	0	3,385	27,429	0
25-IN1223	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.5		25,379	0	0	3,573	28,952	0
25-IN1224	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.5		25,379	0	0	3,573	28,952	0
25-IN1225	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		15,113	0	0	2,128	17,241	0
25-IN1226	College Intern II	NP	N	EE	Anchorage	NAA	9A	6.0		16,029	0	0	2,257	18,286	0
25-IN1227	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		17,014	0	0	2,396	19,410	0
25-IN1228	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		17,014	0	0	2,396	19,410	0
25-IN1229	College Intern IV	NP	N	EE	Anchorage	NAA	12A	6.0		19,178	0	0	2,700	21,878	0

Total Positions		New	Deleted	Total Salary Costs:	14,097,488
Full Time Positions:		172	0	Total COLA:	14,205
Part Time Positions:		20	0	Total Premium Pay:	453,615
Non Permanent Positions:		22	0	Total Benefits:	8,567,258
Positions in Component:		214	0	Total Pre-Vacancy:	23,132,566
				Minus Vacancy Adjustment of 6.17%:	(1,428,066)
				Total Post-Vacancy:	21,704,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	21,704,500

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	579,900	544,100	2.51%
1005 General Fund/Program Receipts	544,089	510,500	2.35%
1007 Interagency Receipts	37,196	34,900	0.16%
1039 U/A Indirect Cost Recovery	4,340,456	4,072,503	18.76%
1061 Capital Improvement Project Receipts	17,630,925	16,542,497	76.22%
Total PCN Funding:	23,132,566	21,704,500	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		15.9	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			15.9	31.4	31.4
72100	Instate Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	5.4	25.0	25.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	8.0	6.4	6.4
72700	Moving Costs	Moving expense for engineering positions.	2.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		795.3	548.4	548.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			795.3	548.4	548.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	10.3	10.0	10.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding IT).	13.2	12.0	12.0
73050	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	1.1	1.2	1.2
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	128.2	110.9	110.9
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	9.2	10.0	10.0
73225	Delivery Services	Freight services, mail courier services, and postage costs.	15.3	14.0	14.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.9	1.0	1.0
73525	Utilities	Utility expenses for property managed by the Right-of-Way section.	8.9	10.0	10.0
73650	Struc/Infstruct/Land	Expenses for snow removal, janitorial, lawncare, and other services for property managed by the Right-of-Way section.	23.1	30.0	36.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements are for a Sharp MX55 copier and a Sharp FO57000 fax in Preliminary and Engineering Design Services; a Sharp FODC600 fax in	19.3	16.5	16.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				795.3	548.4	548.4
			Aviation and Highway Design; a Sharp MX55 copier, a Sharp AM450 copier, and a Sharp 550 printer in Right-of-Way, and a Sharp AC260 in Traffic and Utilities; and other office equipment repairs as needed.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Quarterly rental payment for the aviation building postal meter.	1.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Ergonomic workstation studies and armored car services.	6.4	4.0	4.0
73753	Program Mgmt/Consult		Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	22.5	60.1	60.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	52.5	48.9	48.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	181.5	164.6	164.6
73808	Building Maintenance	Central Region Facilities	Repairs and maintenance for property managed by the Right-of-Way section.	5.1	6.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.7	1.8	1.8
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.1	5.2	5.2
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	3.5	5.0	5.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	10.2	10.2	10.2
73816	ADA Compliance	Americans With	Chargeback fees for the statewide coordinator of the	2.3	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				795.3	548.4	548.4
		Disabilities	Americans with Disabilities Act (ADA).			
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of Administration, Division of Finance for AKSAS and Auto Pay Billing.	1.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs	Rental of an engineering level from the Survey Optics Lab.	0.9	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety	Ted Stevens Anchorage International Airport security badges for engineering staff.	2.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right-of-Way (21), Traffic and Safety (7), and Utilities (6). This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amount, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	234.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region.	22.9	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Construction staff support to the Utility section for review of traffic control plans not funded by a construction project.	0.9	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Contracts staff support to the Right-of-Way section to provide services with establishing a Central Region Property Maintenance contract.	10.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		196.2	190.9	190.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			196.2	190.9	190.9
74200	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	114.5	100.9	100.9
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	74.0	70.0	70.0
74600	Safety (Commodities)	Surveyors vests and safety vests for Utilities and Traffic employees.	2.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	4.8	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		58.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			58.4	5.0	5.0
75830	Info Technology	FY2012 purchases include: Two computers for the Surveys section with increased graphics capabilities to store electronic documents (14.7); Tape Library Drive upgrade to the Aviation Building Network (11.3); Copier and Plotter for the Highway and Aviation Design sections (19.2); Copier for Right-of-Way section (13.2). Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	58.4	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				53.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				53.9	0.0	0.0
	Over-collection of GF/PR Right of Way receipts that the department is requesting approval to carry forward into FY2013 to comply with Federal Highway Administration directions.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65750	Interest Earned				0.1	0.0	0.0
	Interest paid on past due Utility permit invoices.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				9.3	36.4	36.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	28.9	21.4
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			2.5	7.5	15.0
	RSA from Central Region Highways and Aviation for professional services in the environmental field and GIS Mapping Support.						
59250	Dotpf Op, Tpb,& Othr	Commissioner			0.9	0.0	0.0
	RSA from Commissioner's Office for consultation review of highway right of way usage and permitting activities supporting the Alaska Stand Alone Gas Pipeline.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			5.7	0.0	0.0
	RSA from Statewide Aviation for survey reviews/consultations, appraisal reviews and contracting expertise.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation	M&O Airports		0.2	0.0	0.0
	RSA to provide assistance on sign plans for Central Region M&O certified airports.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts		584.9	645.6	645.6
Detail Information					
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	
51060	GF Program Receipts		Right-of-Way Fees		
	Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. \$100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per Ch 61, SLA 05 (HB279).				
51060	GF Program Receipts		Utility Permits		
	Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations.				

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts		19,736.6	20,902.7	21,126.8
Detail Information					
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts		16,237.2	16,620.4	16,542.5
	Capital Improvement program receipts for salaries charged directly to projects.				
59460	Distributed Revenue		227.5	0.0	0.0
	Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				
59465	Indirect CIP Receipts		3,271.9	4,282.3	4,584.3
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	52.5	48.9	48.9
73805 IT-Non-Telecommunication subtotal:					52.5	48.9	48.9
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	181.5	164.6	164.6
73806 IT-Telecommunication subtotal:					181.5	164.6	164.6
73808	Building Maintenance	Repairs and maintenance for property managed by the Right-of-Way section.	Intra-dept	Central Region Facilities	5.1	6.0	0.0
73808 Building Maintenance subtotal:					5.1	6.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.7	1.8	1.8
73809 Mail subtotal:					1.7	1.8	1.8
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.1	5.2	5.2
73810 Human Resources subtotal:					5.1	5.2	5.2
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	3.5	5.0	5.0
73812 Legal subtotal:					3.5	5.0	5.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	10.2	10.2	10.2
73815 Financial subtotal:					10.2	10.2	10.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.3	2.0	2.0
73816 ADA Compliance subtotal:					2.3	2.0	2.0
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration, Division of Finance for AKSAS and Auto Pay Billing.	Inter-dept	Finance	1.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					1.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73822	Construction (IA Svcs)	Rental of an engineering level from the Survey Optics Lab.	Intra-dept	Central Design & Eng Svcs	0.9	0.0	0.0
73822 Construction (IA Svcs) subtotal:					0.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security badges for engineering staff.	Intra-dept	AIA Safety	2.5	0.0	0.0
73827 Safety (IA Svcs) subtotal:					2.5	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right-of-Way (21), Traffic and Safety (7), and Utilities (6). This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amount, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	State Equipment Fleet	234.7	0.0	0.0
73848 State Equip Fleet subtotal:					234.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region.	Intra-dept	Central Construction & CIP	22.9	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Utility section for review of traffic control plans not funded by a construction project.	Intra-dept	Central Construction & CIP	0.9	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Contracts staff support to the Right-of-Way section to provide services with establishing a Central Region Property Maintenance contract.	Intra-dept	Central Construction & CIP	10.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					34.2	25.0	25.0
Central Design and Engineering Services total:					535.3	268.7	262.7
Grand Total:					535.3	268.7	262.7

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

- Prepare plans, specifications and estimates for construction advertising for highway, aviation, and facilities projects. This includes coordinating preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, detailed design, and public involvement throughout the project development process.
- Coordinate project scopes, schedules and estimates with Planning.
- Provide technical assistance to Maintenance and Construction related to projects or existing maintenance issues.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.
- Manage the state's right-of-way per regulations and statutes.
- Administer Capital Improvement Program (CIP) project bid packages, advertise, and contract award. Help resolve bidding disputes. Administer professional services agreements.

Major Component Accomplishments in 2012

The division delivered a comprehensive program of bid ready designs and contract documents for 31 highway projects totaling \$168,351.9 in state and federal funds. This includes Dalton Highway MP 11-18 Reconstruction, Dalton Highway MP 197-209 Rehabilitation, Gambell Evacuation Road, Illinois Street Reconstruction, and Parks Highway MP 252-263 Rehabilitation. Projects within the Fairbanks Metropolitan Area Transportation System (FMATS) area included, FMATS Area Surface Upgrades, FMATS LED Street Light Conversion Stage II, FMATS Sign Replacement Stage II, North Pole Bike Trail Rehabilitation and connections, South Cushman Street-Mitchell Expressway to Sanduri Street.

The division delivered a comprehensive program of bid ready designs and contract documents for 2 airport projects totaling \$8,994.1. Project highlights include Fairbanks International Airport (FIA) Apron Improvements; FIA Apron Improvements Stage II; FIA Training System, Nome Airport Runway 10-28 Rehabilitation. .

The division continues with right-of-way acquisition on two major urban projects: University Avenue and 3rd Street. Detailed design is currently underway.

Key Component Challenges

- The greater Fairbanks area is classified as a Municipal Planning Organization (MPO). We must coordinate projects from inception/planning through construction with the local governments including the City of Fairbanks, the Fairbanks North Star Borough, the City of North Pole, and the Department of Environmental Conservation.
- Environmental issues and procedures continue to slow our project development process. There is much more work and documentation required for historic and archeological properties, which translates into increased costs and timelines. Department of Environmental Conservation storm water requirements require additional design efforts for erosion and sediment control features. Wetland mitigation costs continue to rise.
- Several large urban projects have substantial right-of-way involvement requiring relocation of businesses and homeowners. We have very few experienced staff capable of facilitating those relocations resulting in our project schedules being extended.
- The department assumed responsibility for Categorical Exclusion environmental documents, with restrictions,

under an agreement with the Federal Highways Administration (FHWA) in 2009 in order to streamline the delivery of projects subject to the cat-ex process. FHWA continues to identify high profile projects for which they will have more oversight.

- Federal funding uncertainties result in the Statewide Transportation Improvement Program (STIP) being a moving target and prioritizing work continues to be a challenge.
- While recruitment for environmental analysts and engineering assistants has improved, we continue to experience difficulties in recruitment and retention of registered engineers and qualified materials lab technicians. It is difficult to compete with the private sector salaries. We have a relatively new staff with many upper management positions eligible for retirement within the next 2 to 5 years.
- Information management is a hurdle we are trying to overcome. Our airport group is a leader in use of the geographic information system (GIS) for aeronautical surveys, airport improvement and resource development projects. Our Contracts Section has also made use of the department's electronic document management system (eDocs) to electronically archive documents for easy retrieval. These are regional efforts will be more fully utilized on corridor studies programmed for the region.
- We are also setting up and getting training in Civil 3D design software for our designers. This software will eventually allow more efficient production of plans and specs and delivery of the program, but there will be a learning curve.
- Efforts to facilitate Department of Natural Resources (DNR) site permitting (actually, transferring some DNR sites to DOT&PF jurisdiction) continue. Bureau of Land Management (BLM) permitting has become more onerous, and slower. In both cases, we have DOT&PF rights to Material Sites lapsing faster than they are being renewed. We have had cases where unreasonable International Maritime Organization (IMO) permit requirements have resulted in projects constructed with sub-standard materials. There may be need for additional resources (i.e., another person in ROW) to coordinate material sites.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information

Contact: Longin Krol, P.E., Preconstruction Engineer

Phone: (907) 451-2273

Fax: (907) 451-2333

E-mail: lon.krol@alaska.gov

Northern Design and Engineering Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,837.6	16,343.1	16,317.7
72000 Travel	53.0	39.5	39.5
73000 Services	775.9	477.1	502.1
74000 Commodities	162.4	104.2	104.2
75000 Capital Outlay	13.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,842.7	16,963.9	16,963.5
Funding Sources:			
1004 General Fund Receipts	315.3	456.3	456.3
1005 General Fund/Program Receipts	130.8	221.1	201.1
1007 Interagency Receipts	66.8	150.9	151.5
1061 Capital Improvement Project Receipts	15,329.8	16,135.6	16,154.6
Funding Totals	15,842.7	16,963.9	16,963.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	15.3	25.0	25.0
Unrestricted Total		15.3	25.0	25.0
Restricted Revenues				
Interagency Receipts	51015	66.8	150.9	151.5
General Fund Program Receipts	51060	130.8	221.1	201.1
Capital Improvement Project Receipts	51200	15,329.8	16,135.6	16,154.6
Restricted Total		15,527.4	16,507.6	16,507.2
Total Estimated Revenues		15,542.7	16,532.6	16,532.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	456.3	221.1	16,286.5	0.0	16,963.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	19.6	0.0	19.6
-Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	0.0	-20.0	0.0	0.0	-20.0
FY2014 Governor	456.3	201.1	16,306.1	0.0	16,963.5

**Northern Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	123	123	Annual Salaries	10,324,244
Part-time	14	14	COLA	12,127
Nonpermanent	6	6	Premium Pay	489,501
			Annual Benefits	6,287,879
			<i>Less 4.65% Vacancy Factor</i>	(796,099)
			Lump Sum Premium Pay	0
Totals	143	143	Total Personal Services	16,317,652

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
College Intern II	0	3	0	0	3
College Intern III	0	2	0	0	2
College Intern IV	0	1	0	0	1
Drafting Technician III	0	4	0	0	4
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	15	0	0	15
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	11	0	0	11
Engineering Assistant III	0	19	0	1	20
Engineering Associate	0	3	0	0	3
Engineering Asst I	0	2	0	0	2
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst I	0	1	0	0	1
Environ Impact Analyst II	0	4	0	0	4
Environ Impact Analyst III	0	4	0	0	4
Environ Impc Analysis Mgr I	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Office Assistant II	0	8	0	0	8
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	3	0	0	3
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	142	0	1	143

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (AR57663) (2299)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,837.6	16,343.1	16,343.1	16,343.1	16,317.7	-25.4	-0.2%
72000 Travel	53.0	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	775.9	477.1	477.1	477.1	502.1	25.0	5.2%
74000 Commodities	162.4	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	13.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,842.7	16,963.9	16,963.9	16,963.9	16,963.5	-0.4	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	315.3	456.3	456.3	456.3	456.3	0.0	0.0%
1005 GF/Prgm (DGF)	130.8	221.1	221.1	221.1	201.1	-20.0	-9.0%
1007 I/A Rcpts (Other)	66.8	150.9	150.9	150.9	151.5	0.6	0.4%
1061 CIP Rcpts (Other)	15,329.8	16,135.6	16,135.6	16,135.6	16,154.6	19.0	0.1%
Unrestricted General (UGF)	315.3	456.3	456.3	456.3	456.3	0.0	0.0%
Designated General (DGF)	130.8	221.1	221.1	221.1	201.1	-20.0	-9.0%
Other Funds	15,396.6	16,286.5	16,286.5	16,286.5	16,306.1	19.6	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	136	122	122	123	123	0	0.0%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
1004 Gen Fund		456.3										
1005 GF/Prgm		221.1										
1007 I/A Rcpts		150.9										
1061 CIP Rcpts		16,135.6										
Subtotal		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-1850) from Northern Region Construction for Environmental Issues												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-1850 from Northern Region Construction and reclassification approved via ADN 25-2012-2172.												
Reclassification approved from Engineer Tech Journey WG 54 to an Environmental Impact Analyst flex I/II/III.												
Northern Region Design has a need for an additional Environmental Impact Analyst flex I/II/III position as they were unable to retain reclassified vacant environmental flex positions. Northern Region Construction has a vacant position available to transfer. Currently there are no employees who are qualified to promote within the component to a WG54.												
Additionally, Construction has a greater ability to consult out work and recognizes this position could be of greater value to the Design component at this time.												
Subtotal		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	123	14	6
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		19.0										
FY2014 Salary and Health Insurance increase : \$19.6												
FY2014 Salary Increase of 1% LTC: \$12.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$7.4												
Align Authority for Increased Workforce Development Training												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
After reconciliation of the current personal services needs within this component, authorization is available to be transferred to meet the anticipated expenditures in the services line. Authority is needed in services for increased training and tuition fees. This will assist in meeting the expenditures associated with continued training and employee development which is necessary to support workforce development and succession planning. Personal services has authority in excess of the component personal services need, with a reasonable vacancy factor, due to long-term vacant position reductions in FY2013 which have resulted in excess personal services funding authority.												
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines												
1005 GF/Prgm	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund program receipt (GFPR) authority from the Northern Region Design and Engineering Services (NR D&ES) component to the Statewide Aviation component to comply with vacancy factor guidelines. The Statewide Aviation component has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.												
Authority is available to transfer as the NR D&ES component has not utilized all of its GFPR authority for the past several years and does not anticipate needing this authority in FY2014.												
Totals		16,963.5	16,317.7	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	0	50,460	138,564	34,641
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27N / O	12.0		145,640	0	0	70,101	215,741	215,741
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26F / J	12.0		120,564	0	0	62,004	182,568	182,568
25-1377	Administrative Assistant I	FT	A	GG	Fairbanks	203	12K / L	12.0		50,268	0	3,643	37,323	91,234	91,234
25-1380	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,765	0	4,986	35,725	85,476	85,476
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14C / D	12.0		46,694	0	0	34,550	81,244	81,244
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23N	12.0		117,396	0	0	60,981	178,377	178,377
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,125	0	0	41,247	105,372	15,806
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		128,177	0	0	64,462	192,639	28,896
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23O / P	12.0		126,372	0	0	63,879	190,251	28,538
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		67,231	0	0	42,440	109,671	16,451
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	203	22K	12.0		98,124	0	0	53,803	151,927	22,789
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23L	12.0		109,068	0	0	58,008	167,076	50,123
25-1394	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		78,180	0	0	46,647	124,827	12,483
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		102,084	0	3,926	57,339	163,349	13,068
25-1396	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		87,662	0	3,252	51,539	142,453	54,132
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L	12.0		129,780	0	0	64,980	194,760	194,760
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		67,319	0	0	42,474	109,793	35,134
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14C / D	12.0		47,187	0	0	34,740	81,927	14,747
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,506	0	2,757	45,911	122,174	9,774
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,281	0	2,945	47,817	129,043	31,099
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20K	12.0		85,884	0	0	49,101	134,985	39,146
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20D / E	12.0		74,886	0	0	44,875	119,761	17,964
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,069	0	0	43,147	112,216	43,203
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,747	0	0	36,491	88,238	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		150,384	0	0	71,633	222,017	222,017
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,097	0	0	45,078	119,175	9,534
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	0	39,856	100,360	8,029
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12C / D	12.0		40,305	0	0	32,095	72,400	22,263
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,445	0	1,538	33,124	76,107	76,107
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22O / P	12.0		117,696	0	0	61,584	179,280	14,342
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F	12.0		97,668	0	0	53,628	151,296	7,565
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23B / C	12.0		87,880	0	0	49,867	137,747	11,020
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		80,777	0	0	47,645	128,422	6,421
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N	12.0		102,084	0	3,926	57,339	163,349	8,168
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,049	0	2,757	45,735	121,541	9,723
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		78,180	0	0	46,647	124,827	9,986
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		92,916	0	0	51,802	144,718	11,577
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		80,777	0	0	47,645	128,422	10,274

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,135	0	0	47,782	128,917	10,313
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,741	0	4,813	42,565	110,119	8,810
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19N	12.0		89,148	0	6,858	53,496	149,502	11,960
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		40,482	991	31,140	40,018	112,631	3,379
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	603	16,608	25,084	69,283	3,464
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		99,716	0	0	54,415	154,131	23,120
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21F / J	12.0		88,416	0	0	50,073	138,489	103,867
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		86,777	0	3,252	51,199	141,228	11,298
25-1531	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,374	0	0	47,874	129,248	10,340
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,236	0	2,172	39,819	100,227	8,018
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24G / J	12.0		108,504	0	0	58,298	166,802	21,684
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,456	0	2,579	43,902	114,937	9,195
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,104	0	3,388	51,762	143,254	11,460
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,866	0	2,406	42,072	108,344	8,668
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		92,021	0	0	51,965	143,986	11,519
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,549	0	2,486	42,749	110,784	8,863
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18M / N	12.0		83,412	0	0	48,657	132,069	36,979
25-1545	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,470	0	2,094	38,726	96,290	7,703
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		68,281	0	0	42,844	111,125	8,890
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		97,052	0	0	53,898	150,950	12,076
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,984	0	0	46,956	125,940	10,075
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		69,471	0	0	43,301	112,772	9,022
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		76,956	0	0	46,177	123,133	9,851
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15J	12.0		58,788	0	0	39,197	97,985	4,899
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15M / N	12.0		68,100	0	0	42,774	110,874	5,544
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	546	12,456	23,488	63,478	3,174
25-1570	Engineer/Architect I	FT	A	GG	Fairbanks	203	22K	12.0		97,908	0	0	54,227	152,135	7,607
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22K / L	12.0		103,527	0	0	55,879	159,406	39,852
25-1572	Right of Way Agent III	FT	A	GG	Fairbanks	203	18M / N	12.0		83,412	0	0	48,657	132,069	7,924
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		116,716	0	0	60,761	177,477	26,622
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		81,965	0	0	48,101	130,066	10,405
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		101,796	0	0	55,214	157,010	23,552
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17E / F	12.0		61,450	0	0	40,219	101,669	8,134
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,178	0	3,083	31,694	70,955	70,955
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		85,597	0	0	49,497	135,094	10,808
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,872	0	0	44,992	118,864	9,509
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53F / J	9.0		43,303	904	22,035	37,604	103,846	7,996
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,859	0	0	44,219	116,078	9,286

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1624	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54B / C	9.0		36,219	628	9,138	29,927	75,912	6,073
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		93,542	0	0	52,549	146,091	11,687
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16L / M	12.0		68,016	0	0	42,236	110,252	110,252
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18D / E	12.0		63,174	0	24,067	50,128	137,369	10,990
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18D	12.0		62,568	0	24,067	49,895	136,530	10,922
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18G / J	12.0		69,512	0	26,595	53,535	149,642	11,971
25-1643	Matlab Tech Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,275	817	7,752	39,346	99,190	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		40,482	1,135	41,520	44,006	127,143	6,357
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		65,419	1,447	39,108	56,827	162,801	8,140
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24K / L	12.0		113,278	0	0	60,132	173,410	21,763
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	9.0		29,927	456	3,031	25,163	58,577	5,858
25-1653	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		34,308	0	0	29,791	64,099	64,099
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		109,884	0	0	58,828	168,712	13,497
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22F / J	12.0		93,869	0	0	52,168	146,037	11,683
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		22,006	539	16,927	23,292	62,764	5,021
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56A / B	6.0		21,213	514	15,892	22,590	60,209	4,817
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56A / B	6.0		21,323	522	16,402	22,828	61,075	4,886
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,039	0	0	41,214	105,253	8,420
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		112,152	0	0	59,193	171,345	42,836
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		117,626	0	0	61,055	178,681	26,802
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		84,564	0	0	49,100	133,664	10,693
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19O	12.0		92,256	0	0	51,549	143,805	11,504
25-1728	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,327	0	0	30,183	65,510	65,510
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18M / N	12.0		83,412	0	0	48,657	132,069	30,376
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,872	0	0	44,992	118,864	9,509
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L / M	12.0		61,080	0	0	40,077	101,157	101,157
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10L / M	12.0		45,392	0	0	34,050	79,442	79,442
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21J / K	12.0		89,342	0	0	50,935	140,277	11,222
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K / L	12.0		51,192	0	0	36,278	87,470	52,482
25-1757	Office Assistant II	FT	A	GG	Fairbanks	203	10N / O	12.0		50,064	0	0	35,845	85,909	85,909
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		116,352	0	0	60,644	176,996	26,549
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,178	0	0	30,510	66,688	66,688
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15D / E	12.0		52,158	0	2,347	37,551	92,056	4,603
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		67,669	0	0	42,609	110,278	8,822
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53J / K	6.0		30,693	915	35,415	33,733	100,756	5,038
25-1776	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54F	9.0		40,482	618	4,152	29,649	74,901	3,745
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,654	0	0	42,219	108,873	8,710
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,347	0	0	40,948	104,295	8,344
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21C / D	12.0		74,660	0	0	45,295	119,955	9,596

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15J / K	12.0		60,984	0	0	40,040	101,024	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	6.0		19,087	503	17,253	22,296	59,139	4,731
25-1850	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,905	0	12,285	39,351	98,541	7,883
25-1867	Engineering Assistant III	FT	A	GP	Valdez	211	21G / J	12.0		94,944	0	0	53,088	148,032	11,843
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53F	8.5		40,581	989	30,849	39,250	111,669	0
25-2410	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,804	0	0	38,050	93,854	7,508
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24E / F	12.0		100,168	0	0	55,095	155,263	12,421
25-3411	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,635	0	0	37,601	92,236	7,379
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		80,896	0	0	47,691	128,587	10,287
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		79,223	0	0	47,048	126,271	10,102
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G	12.0		90,612	0	0	51,423	142,035	11,363
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		85,485	0	0	49,454	134,939	10,795
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,897	0	0	45,770	121,667	9,733
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L / M	12.0		129,154	0	0	64,778	193,932	15,515
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		90,010	0	0	51,192	141,202	11,296
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,631	0	0	42,978	111,609	8,929
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,408	0	0	44,429	116,837	9,347
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		79,343	0	0	47,094	126,437	10,115
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J	12.0		101,328	0	0	55,034	156,362	12,509
25-3608	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,635	0	0	37,601	92,236	7,379
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,089	0	0	36,623	88,712	7,097
25-IN0926	College Intern III	NP	N	EE	Fairbanks	NEE	10A	6.0		19,182	0	2,950	3,116	25,248	0
25-IN1101	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	6.0		21,774	0	3,349	3,537	28,660	0
25-IN1201	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		18,096	0	2,784	2,940	23,820	0
25-IN1202	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		18,096	0	2,784	2,940	23,820	0
25-IN1203	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		18,096	0	2,784	2,940	23,820	0
25-IN1204	College Intern III	NP	N	EE	Fairbanks	NEE	10A	6.0		19,182	0	2,950	3,116	25,248	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
<hr/>															
														Total Salary Costs:	
														Total COLA:	
														Total Premium Pay:	
														Total Benefits:	
														<hr/>	
														Total Pre-Vacancy:	
														Minus Vacancy Adjustment of 4.65%:	
														Total Post-Vacancy:	
														Plus Lump Sum Premium Pay:	
														<hr/>	
														Personal Services Line 100:	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	422,467	402,814	2.47%
1005 General Fund/Program Receipts	203,525	194,058	1.19%
1007 Interagency Receipts	139,699	133,200	0.82%
1039 U/A Indirect Cost Recovery	3,077,451	2,934,294	17.98%
1061 Capital Improvement Project Receipts	13,270,609	12,653,286	77.54%
Total PCN Funding:	17,113,751	16,317,652	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		53.0	39.5	39.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			53.0	39.5	39.5
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	41.0	25.0	25.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	7.1	9.5	4.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	4.9	5.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		775.9	477.1	502.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			775.9	477.1	502.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	7.8	0.0	8.0
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	30.2	10.0	35.0
73050	Financial Services	Service fees.	0.1	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	109.7	95.9	117.4
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	11.5	12.0	13.0
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	2.8	0.0	0.0
73175	Health Services	Drug testing for commercial drivers license purposes.	0.3	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	11.8	23.5	13.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	1.0	5.0	3.0
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	1.3	1.5	2.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for multiple copiers and fax machines, and repair as needed for various office equipment.	52.6	35.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				775.9	477.1	502.1
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of production copier for contracts (\$57.1), smaller copiers (\$4.7), and occasional rental of other equipment as needed.	5.2	82.0	64.0
73756	Print/Copy/Graphics		Printing to outside vendors and cost per copy charges.	9.9	0.0	12.0
73803	Conservation/Environ (IA Svcs)	Habitat	Non-specific project support to department.	1.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	39.8	59.1	55.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and conference.	133.3	120.8	130.8
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.2	2.3	2.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.6	3.9	3.9
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	15.7	0.0	0.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	7.3	9.1	9.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.7	2.0	2.0
73818	Training (Services-IA Svcs)		Procurement training with Division of General Services.	0.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel office.	0.0	0.0	0.0
73822	Construction (IA Svcs)		Design office remodels.	15.0	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	312.1	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			775.9	477.1	502.1

maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.
 Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		162.4	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			162.4	104.2	104.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	59.4	35.0	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	76.9	64.2	64.2
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	0.8	0.0	0.0
74600	Safety (Commodities)	Safety supplies such as safety vests and first aid kits.	9.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	16.2	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		13.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			13.8	0.0	0.0
75755	Off Highway Vehicles	Four wheelers for Geology Lab.	13.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund		15.3	25.0	25.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64565	Sale Of Plans & Spec				15.3	25.0	25.0
	Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				66.8	150.9	151.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	60.9	81.5
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			0.7	0.0	0.0
	Reimbursable services agreement with Commissioner's office for right of way consultation supporting the Alaska Stand Alone Gas Pipeline.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			62.4	80.0	60.0
	Reimbursable services agreement for right of way surveys, design studies, and environmental consultation on maintenance and operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			3.7	10.0	10.0
	Reimbursable services agreement's from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				130.8	221.1	201.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		25000210		117.1	100.0	100.0
	Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).						
	Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51060	GF Program Receipts		25000289		13.7	121.1	101.1
	Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100.						
	Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				15,329.8	16,135.6	16,154.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				11,902.9	12,786.9	12,653.3
59081	CIP Rcpts from Community & Ec Dev Reimbursable services agreement for right of way appraisal and acquisition services.	AIDEA			3.3	0.0	0.0
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				314.6	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,109.0	3,348.7	3,501.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	Intra-dept		2.8	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:					2.8	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Non-specific project support to department.	Inter-dept	Habitat	1.2	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:					1.2	0.0	0.0
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	39.8	59.1	55.1
73805 IT-Non-Telecommunication subtotal:					39.8	59.1	55.1
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and conference.	Inter-dept	Enterprise Technology Services	133.3	120.8	130.8
73806 IT-Telecommunication subtotal:					133.3	120.8	130.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.2	2.3	2.3
73809 Mail subtotal:					1.2	2.3	2.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.6	3.9	3.9
73810 Human Resources subtotal:					3.6	3.9	3.9
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	15.7	0.0	0.0
73812 Legal subtotal:					15.7	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	7.3	9.1	9.1
73815 Financial subtotal:					7.3	9.1	9.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.7	2.0	2.0
73816 ADA Compliance subtotal:					1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Procurement training with Division of General Services.	Inter-dept		0.8	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.0	0.0
73822	Construction (IA Svcs)	Design office remodels.	Intra-dept		15.0	0.0	0.0
73822 Construction (IA Svcs) subtotal:					15.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and	Intra-dept	Trans - State	312.1	15.0	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
	replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).		Equipment Fleet			
			73848 State Equip Fleet subtotal:	312.1	15.0	15.0
			Northern Design and Engineering Services total:	534.5	212.2	218.2
			Grand Total:	534.5	212.2	218.2

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, public facilities, harbors and docks.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Process utility, right-of-way and traffic permits for other state and federal agencies, local governments, contractors and the public.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.

Major Component Accomplishments in 2012

- The division was managing roughly 85 active design projects at any given time in 2012, in various stages of development from project initiation to advertising for bids.
- The division received approximately \$107 million in Construction (Phase 4) Obligations in FFY2012.
- The division advertised 14 projects in FFY2012, which represented approximately \$45 million in awarded contracts. Funding sources included Federal Highway Administration (FHWA), Federal Aviation Administration (FAA), Federal Transit Administration (FTA), state general fund, Denali Commission, and local governments. Significant projects included: Sawmill Creek Road Reconstruction Phase III, Klawock to Hollis Pavement Rehab, Petersburg-Nordic Drive Reconstruction, Haines-Beach Road Widening, Petersburg-Ferry Terminal Improvements, Pelican Ferry Terminal Improvements, and Hoonah Airport Runway Extension.
- The Utilities and Right-of-Way Sections issued over 280 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights of way.

Key Component Challenges

- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects. The Army Corps of Engineers wetland mitigation rule that took effect in 2009 and the FHWA's restrictive and rigid interpretation of Section 106 Historic Properties cause the worst delays. Army Corp Permits require a separate National Environmental Policy Act (NEPA) action, a determination of least environmental impact, and Clean Water Act compliance. This requires coordination with Alaska Department of Environmental Conservation (ADEC), Environmental Protection Agency (EPA), Army Corps of Engineers, National Marine Fisheries Service, Alaska Department of Fish and Game (ADF&G), and US Fish & Wildlife. These are all agencies with staff shortages which delays their response time.
- There is a continuing trend to blend funding from multiple sources into single construction contracts. These funding sources can be the FHWA, FAA, FTA, state general funds or General Obligation Bonds, Denali Commission, US Forest Service, National Park Service, Bureau of Indian Affairs (BIA), and local governments. This practice is a very effective way to reduce overall project costs by the sharing of costs associated with project administration, mobilization, fixed costs, eliminating overlap of work, and economies of scale. However it also adds to the complexity of project development because the department must determine a lead agency and simultaneously satisfy all the requirements of the various funding agencies in terms of the format of the environmental document, project delivery requirements, and required contract clauses. It also subjects the department to the risk of losing project funding if a funding agency's requirements are inadvertently violated.
- The uncertainty of future funding levels due to the lack of long term FHWA and FAA authorizations present

challenges for management in the prioritization of work and the allocation of resources.

- In order to meet our obligations for FFY2012, the Region ended the federal fiscal year with no projects on the shelf. It will be a challenge to end the next fiscal year with a modest inventory of shovel-ready projects.
- Providing accurate Engineer's Estimates continues to be a challenge in the face of volatile materials and fuel prices, and a changing competitive bidding climate.
- Workforce recruitment, retention, and development will continue to be a challenge for the foreseeable future. Recruitments of engineering assistants and environmental analysts have improved, however recruitment of registered engineers continues to be difficult, primarily due to the high cost of living and non-competitive salaries. Because of the loss of seasoned employees to retirement and the large number of new hires, training will be a major focus of staff development.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949

AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects

AS 08.87, Real Estate Appraisers

AS 19, Highways and Ferries

AS 29.60, Municipal Government State Programs

AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels

AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices

AS 35, Public Buildings, Works, and Improvements

AS 36, Public Contracts

AS 44.42, State Government, Department of Transportation and Public Facilities

AS 44.62, State Government, Administrative Procedure Act

17 AAC 15 Transportation and Public Facilities

CFR 14 Aeronautics

CFR 15 Environment

CFR 16 Environment

CFR 23 Highway

CFR 33 Environment

CFR 41 Contracts

CFR 42 Environment/ADA

CFR 43 Lands

CFR 49 Transportation

Contact Information

Contact: Chuck Correa, P.E., Preconstruction Engineer

Phone: (907) 465-4413

Fax: (907) 465-4414

E-mail: chuck.correa@alaska.gov

Southeast Design and Engineering Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,260.3	10,482.1	10,239.3
72000 Travel	52.5	36.0	36.0
73000 Services	268.4	270.0	270.0
74000 Commodities	97.8	187.6	187.6
75000 Capital Outlay	2.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,681.9	10,975.7	10,732.9
Funding Sources:			
1004 General Fund Receipts	553.5	494.3	494.7
1005 General Fund/Program Receipts	209.8	392.5	352.5
1007 Interagency Receipts	31.5	40.0	40.0
1061 Capital Improvement Project Receipts	8,887.1	10,048.9	9,845.7
Funding Totals	9,681.9	10,975.7	10,732.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5.6	0.0	0.0
Unrestricted Total		5.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	31.5	40.0	40.0
General Fund Program Receipts	51060	209.8	392.5	352.5
Capital Improvement Project Receipts	51200	8,887.1	10,048.9	9,845.7
Restricted Total		9,128.4	10,481.4	10,238.2
Total Estimated Revenues		9,134.0	10,481.4	10,238.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	494.3	392.5	10,088.9	0.0	10,975.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.4	0.0	11.8	0.0	12.2
-Transfer Authority to Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	-200.0	0.0	-200.0
-Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	0.0	0.0	-15.0	0.0	-15.0
-Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	0.0	-40.0	0.0	0.0	-40.0
FY2014 Governor	494.7	352.5	9,885.7	0.0	10,732.9

Southeast Design and Engineering Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	75	75	Annual Salaries	6,719,236
Part-time	7	7	COLA	5,775
Nonpermanent	4	4	Premium Pay	133,954
			Annual Benefits	3,930,769
			Less 5.10% Vacancy Factor	(550,434)
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	10,239,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	3	0	3
College Intern III	0	0	1	0	1
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	1	0	1
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect II	0	0	1	0	1
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	4	0	4
Engineering Assistant III	0	0	17	0	17
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst II	0	0	5	0	5
Environ Impact Analyst III	0	0	3	0	3
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist I	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Office Assistant II	0	0	3	0	3
Project Manager	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Survey Journey	0	0	2	0	2
Survey Lead	0	0	2	0	2
Tech Eng I / Architect I	0	0	7	0	7

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	86	0	86

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (AR57664) (2300)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,260.3	10,482.1	10,482.1	10,482.1	10,239.3	-242.8	-2.3%
72000 Travel	52.5	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	268.4	270.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	97.8	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,681.9	10,975.7	10,975.7	10,975.7	10,732.9	-242.8	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	553.5	494.3	494.3	494.3	494.7	0.4	0.1%
1005 GF/Prgm (DGF)	209.8	392.5	392.5	392.5	352.5	-40.0	-10.2%
1007 I/A Rcpts (Other)	31.5	40.0	40.0	40.0	40.0	0.0	0.0%
1061 CIP Rcpts (Other)	8,887.1	10,048.9	10,048.9	10,048.9	9,845.7	-203.2	-2.0%
Unrestricted General (UGF)	553.5	494.3	494.3	494.3	494.7	0.4	0.1%
Designated General (DGF)	209.8	392.5	392.5	392.5	352.5	-40.0	-10.2%
Other Funds	8,918.6	10,088.9	10,088.9	10,088.9	9,885.7	-203.2	-2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	78	74	74	75	75	0	0.0%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	5	4	4	4	4	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
1004 Gen Fund		494.3										
1005 GF/Prgm		392.5										
1007 I/A Rcpts		40.0										
1061 CIP Rcpts		10,048.9										
Subtotal		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-2340) from Southeast Region Planning for Increased Environmental Staff												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services and reclassify to an Environmental Impact Specialist I/II/III (ADN 25-2-3006) to increase staff capacity in the Environmental section. The National Environmental Policy Act process continues to be the cause of most of the delays in project delivery. Reallocating existing resources to perform this federally required task will reduce project delivery time of our State and federally funded capital improvement programs.												
FY2013 funding for this position can be absorbed within the component's existing personal services budget through a combination of anticipated savings from the retirement and replacement of long-term incumbents in longevity pay steps and an increase to the component's vacancy factor.												
Subtotal		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		11.8										
FY2014 Salary and Health Insurance increase : \$12.2												
FY2014 Salary Increase of 1% LTC: \$5.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Transfer Authority to Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines												
Trout		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-200.0										
Transfer authority from the Southeast Region Design and Engineering Services component to the Central Region Design and Engineering Services (CR D&ES) component to comply with vacancy factor guidelines. The CR D&ES component was previously budgeted with a high vacancy factor, and has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff. This request will increase personal services funding by less than 1%.												
Authority is available to transfer as the Southeast Region Design and Engineering Services component has not utilized all of its capital improvement program receipt authority for the past several years and does not anticipate needing this authority in FY2014.												
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines												
1061 CIP Rcpts	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Southeast Design and Engineering Services to Southeast Planning to bring personal services within vacancy factor guidelines. Southeast Region Planning requires additional capital improvement program (CIP) receipt authority for FY2014 salary step advancements.												
Funding is available to transfer as Southeast Design and Engineering Services has not utilized all of its CIP receipt authority for the past several years and does not anticipate needing this authority in FY2014.												
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines												
1005 GF/Prgm	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund program receipt (GFPR) authority from the Southeast Region Design and Engineering Services (SE D&ES) component to the Statewide Aviation component to comply with vacancy factor guidelines. The Statewide Aviation component has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.												
Authority is available to transfer as SE D&ES has not utilized all of its GFPR authority for the past several years and does not anticipate needing this authority in FY2014.												
	Totals	10,732.9	10,239.3	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24Q	12.0		142,848	0	0	69,199	212,047	31,807
25-0146	Environ Impact Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		59,026	0	0	39,288	98,314	7,310
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		80,315	0	0	47,467	127,782	6,389
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18G / J	12.0		72,428	0	0	44,437	116,865	85,267
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,488	0	0	46,381	123,869	9,786
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		43,698	0	0	33,399	77,097	77,097
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54F	9.0		37,718	602	5,802	29,221	73,343	3,300
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		91,146	0	0	51,629	142,775	8,567
25-2291	Right of Way Agent III	FT	A	GG	Juneau	205	18N	12.0		85,032	0	0	49,280	134,312	6,716
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		93,180	0	7,883	55,439	156,502	6,260
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	45,863	122,003	64,662
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20J / K	12.0		84,791	0	0	48,681	133,472	9,343
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18F / G	12.0		68,889	0	0	43,077	111,966	5,598
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		80,315	0	0	47,467	127,782	12,778
25-2298	Environ Impact Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		66,702	0	0	42,237	108,939	5,447
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		40,988	0	0	32,358	73,346	73,346
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27O / P	12.0		154,031	0	0	72,810	226,841	226,841
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26L / M	12.0		132,714	0	0	65,927	198,641	198,641
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25O	12.0		142,584	0	0	69,114	211,698	63,509
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21E	12.0		83,820	0	0	48,308	132,128	66,064
25-2309	Engineering Assistant III	FT	A	SS	Juneau	205	21B	12.0		76,152	0	4,393	47,049	127,594	44,786
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25M / N	12.0		137,218	0	0	67,382	204,600	12,174
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23C / D	12.0		88,352	0	0	50,555	138,907	6,945
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,030	0	0	46,205	123,235	113,376
25-2314	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,284	0	0	45,150	119,434	3,583
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22D / E	12.0		88,992	0	0	50,295	139,287	20,893
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		86,208	0	1,989	50,496	138,693	8,349
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23L	12.0		111,180	0	0	58,819	169,999	19,890
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,700	0	0	47,231	126,931	19,040
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18B / C	12.0		61,338	0	20,641	48,107	130,086	6,504
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22K	12.0		100,032	0	0	54,536	154,568	15,457
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,062	0	3,267	34,410	80,739	80,739
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22G / J	12.0		92,855	0	0	52,285	145,140	7,257
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		86,208	0	0	49,731	135,939	6,797
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		104,350	0	0	56,195	160,545	20,871
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		91,146	0	0	51,629	142,775	7,139
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24D / E	12.0		102,483	0	0	55,478	157,961	23,694
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23L	12.0		111,180	0	0	58,819	169,999	169,999

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2340	Environ Impact Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		67,728	0	0	42,631	110,359	7,725
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		90,230	0	0	51,277	141,507	9,906
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,069	0	672	30,726	67,467	67,467
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26C / D	12.0		108,627	0	0	57,839	166,466	41,617
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		62,665	0	4,786	42,019	109,470	109,470
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25J	12.0		118,620	0	0	61,376	179,996	27,431
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22N	12.0		111,456	0	0	59,432	170,888	10,253
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19M / N	12.0		89,244	0	0	50,898	140,142	2,803
25-2377	Environ Impact Analyst III	FT	A	GP	Juneau	205	19G / J	12.0		75,965	0	0	45,796	121,761	3,044
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15K	12.0		62,172	0	0	40,497	102,669	5,134
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15G	12.0		57,564	0	0	38,726	96,290	4,815
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F / J	11.0		49,557	800	8,247	37,487	96,091	4,805
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54L	11.0		51,480	892	12,960	40,037	105,369	5,269
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54B / C	11.0		40,953	684	8,430	34,252	84,319	4,216
25-2393	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		56,204	0	0	38,204	94,408	4,720
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,751	0	0	45,330	120,081	6,004
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54A / B	11.0		40,183	696	10,116	19,325	70,320	17,580
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,910	0	2,535	42,907	111,352	5,568
25-2428	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		64,931	0	2,453	42,499	109,883	93,401
25-2431	Survey Lead	PT	A	LL	Juneau	2AA	53F	11.0		49,138	851	12,370	38,910	101,269	5,064
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52J	12.0		59,534	887	4,579	41,300	106,300	5,315
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		137,483	0	0	67,467	204,950	204,950
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22B / C	12.0		80,110	0	0	47,389	127,499	6,375
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	52,410	145,590	7,280
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19O / P	12.0		97,382	0	0	54,024	151,406	15,141
25-2463	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		73,255	0	0	44,755	118,010	5,901
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G	12.0		106,200	0	0	57,412	163,612	8,181
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		87,558	0	0	50,250	137,808	6,890
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G	12.0		106,200	0	0	57,412	163,612	8,181
25-3177	Land Survey Specialist I	FT	A	GP	Juneau	205	18B / C	12.0		60,996	0	0	40,045	101,041	5,052
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25M / N	12.0		132,675	0	0	65,915	198,590	29,789
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		112,626	0	0	59,375	172,001	25,800
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		110,432	0	0	59,038	169,470	8,474
25-3412	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,550	0	11,039	46,036	122,625	6,131
25-3455	Environ Impact Analyst II	FT	A	GP	Juneau	205	17G	12.0		65,904	0	0	41,931	107,835	5,392
25-3496	Right of Way Agent II	FT	A	GP	Juneau	205	16F / G	12.0		59,714	0	0	39,552	99,266	12,905
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		57,650	0	0	38,759	96,409	6,749
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	40,308	101,988	40,795
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		76,801	0	0	46,117	122,918	2,704

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3710	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		64,134	0	0	41,251	105,385	2,108
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		90,230	0	0	51,277	141,507	7,075
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	8.0		24,804	363	1,431	21,192	47,790	2,390
25-971X	Project Manager	FT	A	XE	Juneau	NAA	25A / B	12.0		95,029	0	0	53,178	148,207	37,052
25-972X	Administrative Coordinator	FT	A	XE	Juneau	NAA	13L / M	12.0		54,972	0	10,361	41,769	107,102	26,551
25-IN1107	College Intern II	NP	N	EE	Juneau	NAA	9A	5.0		13,355	0	0	1,880	15,235	15,235
25-IN1117	College Intern II	NP	N	EE	Juneau	NAA	9A	4.0		10,684	0	0	1,504	12,188	0
25-IN1118	College Intern III	NP	N	EE	Juneau	NAA	10A	4.0		11,344	0	0	1,597	12,941	0
25-IN1119	College Intern II	NP	N	EE	Juneau	NAA	9A	4.0		10,684	0	0	1,504	12,188	0

Total Positions		New	Deleted	Total Salary Costs:		6,719,236
Full Time Positions:		75	0	Total COLA:		5,775
Part Time Positions:		7	0	Total Premium Pay::		133,954
Non Permanent Positions:		4	0	Total Benefits:		3,930,769
Positions in Component:		86	0	Total Pre-Vacancy:		10,789,734
Total Component Months:		989.0		Minus Vacancy Adjustment of 5.10%:		(550,434)
				Total Post-Vacancy:		10,239,300
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		10,239,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	306,644	291,000	2.84%
1005 General Fund/Program Receipts	370,230	351,343	3.43%
1007 Interagency Receipts	42,150	40,000	0.39%
1039 U/A Indirect Cost Recovery	1,818,047	1,725,300	16.85%
1061 Capital Improvement Project Receipts	8,252,664	7,831,657	76.49%
Total PCN Funding:	10,789,734	10,239,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		52.5	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			52.5	36.0	36.0
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	36.1	30.0	30.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	6.9	6.0	6.0
72700	Moving Costs	Moving costs for newly hired or transferred employees.	9.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		268.4	270.0	270.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			268.4	270.0	270.0
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	3.2	0.0	0.0
73025	Education Services	Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	3.4	9.5	9.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	79.9	85.0	85.0
73156	Telecommunication	Long distance and cellular phones.	4.3	8.0	8.0
73225	Delivery Services	Freight, express mail and courier services.	0.2	2.0	2.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	0.3	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair or maintenance expenses for building such as new locks on office doors and filing cabinets, removal and replacement of obsolete/hazardous building materials during office remodels.	2.7	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	5.4	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of office and other equipment as needed.	13.2	13.5	13.5
73750	Other Services (Non IA Svcs)	Printing and binding of non-project specific publications.	2.0	5.4	5.4
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	22.9	25.0	25.0
73806	IT-Telecommunication	Enterprise Technology Telecommunications service provided by Department of Administration Enterprise Technology Services, such as	79.8	85.0	85.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				268.4	270.0	270.0
		Services	basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	9.3	13.9	13.9
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	2.1	2.2	2.2
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	3.0	6.0	6.0
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	4.2	5.2	5.2
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	1.0	1.2	1.2
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.6	1.1	1.1
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	30.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		97.8	187.6	187.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			97.8	187.6	187.6
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	39.5	167.6	167.6
74233	Info Technology Equip	Computers, monitors, printers.	56.5	20.0	20.0
74600	Safety (Commodities)	Safety supplies such as vests, first aid kits, life jackets, etc.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	1.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			2.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals				2.9	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Trans - State Equipment Fleet	Shipping charges not covered thru State Equipment Fleet replacement rates for the transport of replacement vehicles.	2.9	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				5.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64101	Late Fees Late fees for encroachment permits in the state right-of-way.				0.3	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement for overpayment of photo copier maintenance agreement.				5.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				31.5	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation			31.5	40.0	40.0
	Reimbursable Services Agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				209.8	392.5	352.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Right-of-Way Fees		94.0	251.5	211.5
	Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100.						
51060	GF Program Receipts		Utility Permits		115.8	141.0	141.0
	Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts		8,887.1	10,048.9	9,845.7
Detail Information					
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.		6,880.2	8,125.1	7,830.5
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.		30.7	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).		1,976.2	1,923.8	2,015.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	22.9	25.0	25.0
73805 IT-Non-Telecommunication subtotal:					22.9	25.0	25.0
73806	IT-Telecommunication	Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	79.8	85.0	85.0
73806 IT-Telecommunication subtotal:					79.8	85.0	85.0
73809	Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	9.3	13.9	13.9
73809 Mail subtotal:					9.3	13.9	13.9
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	2.1	2.2	2.2
73810 Human Resources subtotal:					2.1	2.2	2.2
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	3.0	6.0	6.0
73812 Legal subtotal:					3.0	6.0	6.0
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	4.2	5.2	5.2
73815 Financial subtotal:					4.2	5.2	5.2
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	1.0	1.2	1.2
73816 ADA Compliance subtotal:					1.0	1.2	1.2
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.6	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:					0.6	1.1	1.1
73848	State Equip Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP	Intra-dept	Trans - State Equipment Fleet	30.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		vehicles which are funded through an unbudgeted RSA.					
		73848 State Equip Fleet subtotal:			30.9	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Shipping charges not covered thru State Equipment	Intra-dept	Trans - State	2.9	0.0	0.0
		Fleet replacement rates for the transport of replacement vehicles.					
		75760 I/A Purchases (Capital Outlay-Equip) subtotal:			2.9	0.0	0.0
		Southeast Design and Engineering Services total:			156.7	139.6	139.6
		Grand Total:			156.7	139.6	139.6

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Director's Office: Division general management.
- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, works with designer to accommodate plans to meet actual field conditions, provides constructability reviews for the design section and reports Disadvantaged Business Enterprises activity on construction projects.
- Construction Branch: Ensures contractor compliance with storm water requirements.
- Contracts Branch: Reviews construction documents, provides bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes. The Professional Services Agreement Unit coordinates, solicits, selects, prepares and administers professional services agreements.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; develops, enhances, and maintains capital project information within the management reporting system; and processes time and equipment charges to projects.

Major Component Accomplishments in 2012

- Received \$135 million in federal highway construction authorization (state match is in addition to this amount) in FFY2012 which includes Advance Construct authority.
- Received \$98 million in federal aviation authorization (state match is in addition to this amount) in FFY2012, of which the majority was allocated to the construction phase.
- Awarded \$41 million in general fund construction and \$212 million in federal funded construction contracts.
- Completed construction of a Snow Removal Equipment Building (SREB) for the new Ouzinkie Airport.
- Completed Intelligent Transportation System upgrades to 56 signalized intersections in the Central Region.
- Completed the reconstruction of Huffman Road from Old Seward Highway to Pintail.
- Completed construction of improvements to the Lake Hood Strip Improvements including replacement of the lights, wind cone, wig wags, guard signs, regulator and electrical enclosures.
- Completed the resurfacing of 8 miles of the Glenn Highway from Eklutna to the Parks Highway.
- Completed the resurfacing of the runway, taxiway, and apron for the rural airport in Kwigillingok.
- Completed construction of a new runway, taxiway, apron, and SREBs for the rural airport in Tuluksak.
- Completed the construction of a new runway, taxiway, apron, SREB, and hydroplane landing facilities for the new Akutan Airport (Design/Build).
- Completed the resurfacing of the Birchwood Airport Runway.
- Completed the reconditioning and resurfacing of 5.0 miles of the Parks Highway from Big Lake Road to Houston.
- Completed the resurfacing of the Seward Highway from MP 89 to MP 96.6.
- Completed the reconstruction and widening of Seward Meridian Parkway from the Parks Highway to Palmer-Wasilla Highway.
- Completed construction at the intersection of International Airport Road at Jewel Lake Road Channelization and channelization improvements on Jewel Lake Road from 63rd Avenue to Old International Airport Road.
- Completed the reconstruction of Runways 18/36 and 7/25, Taxiway B, airfield lighting, and terminal access road at Kodiak Airport.
- Completed the replacement of the signs on the Glenn Highway from Anchorage to Palmer.
- Completed the installation of continuous lighting along the Glenn Highway from South Birchwood to Eklutna.
- Completed the resurfacing of 3.7 miles of Rezanof Drive from Carolyn Street to Monashka Bay Road.
- Completed the reconditioning and resurfacing of 8.3 miles of Holt Lamplight Road from the Kenai Spur Highway to Miller Loop Road.

- Completed reconstruction and repaving of 2.4 miles of the Sand Point School Loop Road.
- Completed safety improvements to 24 Central Region School Zones.
- Anchorage International Airport Runway 7R/25L Rehabilitation and Extension.
- Completed construction of a new runway, taxiway, apron, and SREBs for the rural airport in Chefnak.
- Completed the reconstruction of Port MacKenzie Access Road from the port facility to MP 21.8.
- Completed the third phase of Pedestrian and Landscaping Improvements on Muldoon Road.
- Upgraded 23 Guardrail Runs on the Parks Highway and 33 Guardrail Runs on the Glenn Highway to current standards.
- Completed upgrades to Runway 14/32 Safety Areas and the rehabilitation of the North Apron and Taxiway C at the rural airport in Cold Bay.

Key Component Challenges

- Compliance with storm water permitting requirements for construction projects continues to be a priority for the Environmental Protection Agency (EPA) and on September 21, 2010 it executed a Consent Decree with the department for alleged violations. The department will continue to emphasize storm water permitting requirements through training, high level field inspections, partnering with permitting agencies, contracting with an independent quality assurance firm to review our projects, and improved policies and procedures. The department will continue to work with the Alaska Department of Environmental Conservation (ADEC) as they take over primacy for storm water compliance and institute a new Construction General Permit.
- Compliance with Federal Highway Administration (FHWA) requirements for Work Zone Management. This requires a management effort to minimize construction and traffic impacts.
- The department's goal is still to keep total construction administration within 14.5 percent of the final contract cost. This will be difficult to meet when more consultant services are used and federal reporting requirements are increasing.
- Improve pavement technologies to address roadway noise impacts and studded tire rutting. In an effort to help manager's measure performance and ultimately close out projects in a timelier manner, the division will pursue implementation of new technologies that will continue to streamline record keeping, project reporting, and overall document management.
- Maintaining a professional and stable workforce continues to be a challenge. A significant number of experienced employees will be eligible for retirement in the next few years.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: K. Kim Rice, P.E., Director, Design and Construction Phone: (907) 269-0780 Fax: (907) 248-1573 E-mail: kkim.rice@alaska.gov</p>

Central Region Construction and CIP Support Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,557.0	19,547.2	20,196.0
72000 Travel	29.4	16.0	16.0
73000 Services	1,444.0	790.7	945.7
74000 Commodities	244.5	249.9	249.9
75000 Capital Outlay	137.4	135.0	135.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,412.3	20,738.8	21,542.6
Funding Sources:			
1004 General Fund Receipts	454.7	503.5	659.2
1007 Interagency Receipts	76.9	44.3	44.3
1061 Capital Improvement Project Receipts	20,880.7	20,191.0	20,839.1
Funding Totals	21,412.3	20,738.8	21,542.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	34.4	55.0	55.0
Unrestricted Total		34.4	55.0	55.0
Restricted Revenues				
Interagency Receipts	51015	76.9	44.3	44.3
Capital Improvement Project Receipts	51200	20,880.7	20,191.0	20,839.1
Restricted Total		20,957.6	20,235.3	20,883.4
Total Estimated Revenues		20,992.0	20,290.3	20,938.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	503.5	0.0	20,235.3	0.0	20,738.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	48.1	0.0	48.8
Proposed budget increases:					
-Add Authority to Manage Increase in Construction Program	0.0	0.0	600.0	0.0	600.0
-Stormwater Compliance	155.0	0.0	0.0	0.0	155.0
FY2014 Governor	659.2	0.0	20,883.4	0.0	21,542.6

**Central Region Construction and CIP Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	123	123	Annual Salaries	10,906,483
Part-time	44	44	COLA	32,430
Nonpermanent	20	20	Premium Pay	2,866,934
			Annual Benefits	7,662,822
			Less 5.93% Vacancy Factor	(1,272,669)
			Lump Sum Premium Pay	0
Totals	187	187	Total Personal Services	20,196,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Budget Analyst IV	1	0	0	0	1
Civ Rights & Compl Spec II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	12	0	0	3	15
Eng Tech Sub Journey I	10	0	0	4	14
Eng Tech Sub Journey II	19	0	0	5	24
Eng Tech Sub Journey III	8	0	0	2	10
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	21	0	0	0	21
Engineering Associate	8	0	0	0	8
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Offset Dup Mach Op II	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	2	0	0	0	2
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	173	0	0	14	187

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	173	0	0	14	187

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (AR57666) (2293)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,557.0	19,443.2	19,443.2	19,547.2	20,196.0	648.8	3.3%
72000 Travel	29.4	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,444.0	770.7	770.7	790.7	945.7	155.0	19.6%
74000 Commodities	244.5	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	137.4	155.0	155.0	135.0	135.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,412.3	20,634.8	20,634.8	20,738.8	21,542.6	803.8	3.9%
Fund Sources:							
1004 Gen Fund (UGF)	454.7	503.5	503.5	503.5	659.2	155.7	30.9%
1007 I/A Rcpts (Other)	76.9	44.3	44.3	44.3	44.3	0.0	0.0%
1061 CIP Rcpts (Other)	20,880.7	20,087.0	20,087.0	20,191.0	20,839.1	648.1	3.2%
Unrestricted General (UGF)	454.7	503.5	503.5	503.5	659.2	155.7	30.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20,957.6	20,131.3	20,131.3	20,235.3	20,883.4	648.1	3.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	124	123	123	123	123	0	0.0%
Permanent Part Time	49	46	46	44	44	0	0.0%
Non Permanent	20	20	20	20	20	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
1004 Gen Fund		503.5										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		20,087.0										
Subtotal		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Southeast Region Construction to Fund Necessary Overtime												
Trin		104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		104.0										
In the past 10 years, Central Region's Construction Program has grown from \$139 million in contractor payments in 2001, to over \$210 million in contractor payments in 2011. This increase was managed while maintaining staff levels but has necessitated the use of increased overtime to fulfill the Department's mission. In addition, the Construction Section has increased its emphasis on storm water permitting requirements which has also resulted in the use of increased overtime. This has resulted in the need for additional Capital Improvement Program receipt authority.												
The deletion of two full-time and four part-time budgeted positions in FY2013 has resulted in excess personal services Capital Improvement Program receipt authority within Southeast Region Construction. As a result, personal services Capital Improvement Program receipt authority is available to transfer to Central Region Construction and CIP Support.												
Align Authority Between Capital Outlay and Contractual Services for Delivery and Core Services Costs												
LIT		0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0	0	0
Transfer \$20.0 indirect Capital Improvement Program receipts from capital outlay to contractual services to cover departmental delivery expenses and core services costs billed by the Department of Administration. Funding is available due to a reduction in the graphics copier lease agreement.												
Transfer (25-0584, 25-0826) from Central Region Highways and Aviation to Staff Akutan Airport												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer PCN 25-0584, Engineering Technician Sub Journey II (WG 57) and PCN 25-0826, Engineering Technician Journey (WG 54) from Central Region Construction and CIP Support component to Central Region Highways and Aviation component to be reclassified and relocated to Akutan Airport.												
Akutan Airport is a newly constructed airport located on the nearby uninhabited island of Akun. With an estimated open date of September 1, 2012, the airport will service the community of Akutan and Trident Seafood Corporation. Staff will travel to the island and reside in Department of Transportation and Public Facilities living quarters for seven day work week schedules.												
Subtotal		20,738.8	19,547.2	16.0	790.7	249.9	135.0	0.0	0.0	123	44	20

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

***** Changes From FY2013 Management Plan To FY2014 Governor *****

FY2014 Salary and Health Insurance Increases

	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		48.1										

FY2014 Salary and Health Insurance increase : \$48.8

FY2014 Salary Increase of 1% LTC: \$29.9

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$18.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Add Authority to Manage Increase in Construction Program

	IncM	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		600.0										

In the past 10 years, Central Region's construction program has grown from \$139 million in contractor payments in 2001 to over \$210 million in contractor payments in 2011. This increase was managed while maintaining staff levels but has necessitated the use of increased overtime. In addition, Central Region Construction has increased its emphasis on storm water permitting requirements, also resulting in the use of increased overtime. As a result, the component is experiencing the full impact of these additional requirements, and is in need of additional capital improvement program (CIP) receipt authority to pay overtime.

	Management Plan Budgeted CIP	Actuals *	Shortfall
FY2011	18,921.3	18,963.8	42.1
FY2012	19,627.7	20,261.4	633.7

* Excludes unbudgeted CIP receipts received through unbudgeted Reimbursable Services Agreements.

Stormwater Compliance

	IncM	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.0										

As the result of a Consent Decree with the Environmental Protection Agency (EPA), the Department of Transportation and Public Facilities (DOT&PF) is under greater scrutiny to comply with storm water permits that are required for most construction projects. If the department is not in compliance with the requirements set forth in the permits, fines of \$32.5 or more per day can be issued as specified in the Consent Decree.

The Consent Decree requires the department to establish a Quality Assurance Program requiring thousands of inspections and weekly data reporting. The department has outsourced this work to contractors who inspect construction projects to ensure that storm water and sediment control plans are in place and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
working, as well as ensuring the weekly reporting is being accomplished. Approximately 90% of the \$1,500.0 in contract costs are direct billed to the projects being inspected. The Central Region Construction component needs \$155.0 in general funds to pay for the contractor activities that cannot be charged to projects. These tasks are typical overhead costs and include training, coordination and meetings with department staff and report development.												
	Totals	21,542.6	20,196.0	16.0	945.7	249.9	135.0	0.0	0.0	123	44	20

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,805	0	0	36,898	89,703	89,703
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21K	12.0		88,740	0	0	50,704	139,444	139,444
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25F	12.0		108,888	0	0	57,939	166,827	41,707
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,408	0	0	39,435	98,843	24,711
25-0373	Division Director	FT	A	XE	Anchorage	NAA	27N	12.0		141,408	0	0	69,298	210,706	210,706
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		127,929	0	0	64,382	192,311	57,693
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22O	12.0		110,376	0	0	58,510	168,886	168,886
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16A	12.0		49,224	0	0	35,016	84,240	84,240
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	44,471	116,987	116,987
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		135,636	0	0	66,871	202,507	202,507
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	33,585	77,768	77,768
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,674	0	0	34,158	79,832	79,832
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21N	12.0		99,456	0	0	54,315	153,771	153,771
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		36,468	0	0	30,621	67,089	67,089
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19L	12.0		80,412	0	21,651	55,823	157,886	7,894
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25P	12.0		140,880	0	0	68,564	209,444	157,083
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27P	12.0		151,488	0	0	71,989	223,477	223,477
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		44,578	0	0	33,737	78,315	78,315
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15O / P	12.0		69,842	0	0	42,937	112,779	112,779
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		126,156	0	0	63,810	189,966	47,492
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,530	70,362	70,362
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24L	12.0		113,400	0	0	60,179	173,579	43,395
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	37,675	92,503	92,503
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		49,646	0	0	35,684	85,330	85,330
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	0	39,022	97,355	97,355
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		116,675	0	0	60,748	177,423	44,356
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	33,332	76,856	76,856
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,928	0	0	30,798	67,726	67,726
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,280	0	0	30,165	65,445	65,445
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	22,102	56,646	160,852	8,043
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	36,144	86,987	86,987
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	0	35,633	85,146	85,146
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24K	12.0		109,296	0	0	58,602	167,898	41,975
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	29,662	63,632	63,632
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,101	0	18,737	51,126	140,964	7,048
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		57,695	0	0	38,777	96,472	96,472
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		108,401	0	0	57,752	166,153	41,538
25-0505	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17A	12.0		53,232	0	0	36,556	89,788	89,788
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	23,026	58,320	166,882	8,344

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	26,316	59,584	171,436	8,572
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	39,547	69,553	211,928	10,596
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	29,490	57,534	164,052	8,203
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		82,247	0	22,102	56,701	161,050	8,053
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21G / J	12.0		83,105	0	37,890	62,649	183,644	9,182
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	22,590	47,857	129,187	6,459
25-0517	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	18,072	46,121	122,933	6,147
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21O / P	12.0		102,989	0	39,547	69,605	212,141	10,607
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	28,732	56,353	159,797	7,990
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,355	0	30,042	53,262	148,659	7,433
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21P	12.0		106,680	0	32,826	68,627	208,133	10,407
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	30,042	53,164	148,306	7,415
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,695	0	25,035	51,469	142,199	7,110
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	30,042	53,164	148,306	7,415
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19O	12.0		89,796	0	24,176	60,382	174,354	8,718
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	28,962	51,962	143,977	7,199
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,610	0	25,035	51,436	142,081	7,104
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	28,732	56,353	159,797	7,990
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,410	0	22,590	48,499	131,499	6,575
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,262	0	25,822	52,757	146,841	7,342
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,486	0	30,987	55,212	155,685	7,784
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,101	0	26,767	54,211	152,079	7,604
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	24,826	53,705	150,255	7,513
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,718	710	13,539	32,194	84,161	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L / M	9.0		43,349	899	21,600	37,454	103,302	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M	9.0		43,700	977	26,892	39,622	111,191	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,353	568	19,710	24,110	65,741	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	7.5		23,798	528	14,310	25,059	63,695	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	820	20,070	35,248	95,275	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54F / J	9.0		40,117	833	20,047	35,616	96,613	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K / L	9.0		40,937	855	20,820	36,228	98,840	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	820	20,070	35,248	95,275	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54F / J	9.0		39,745	823	19,695	35,338	95,601	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	875	24,084	36,791	100,887	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		30,734	679	18,315	29,262	78,990	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	820	20,070	35,248	95,275	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	736	14,049	32,935	86,857	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55A	7.5		25,058	560	15,420	25,969	67,007	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		29,762	640	16,483	28,185	75,070	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,335	678	18,667	29,244	78,924	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		30,883	743	22,806	31,045	85,477	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K / L	7.5		33,087	731	19,717	30,705	84,240	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,633	0	22,872	54,072	151,577	7,579
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21D	12.0		74,340	0	0	45,172	119,512	11,951
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,875	440	12,879	20,534	52,728	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,984	441	12,879	20,576	52,880	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57B / C	6.0		19,413	451	13,176	20,855	53,895	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,603	436	12,879	20,429	52,347	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,603	436	12,879	20,429	52,347	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,782	510	15,079	22,496	59,867	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,782	510	15,079	22,496	59,867	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B	6.0		18,603	436	12,879	20,429	52,347	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		30,883	664	17,104	28,854	77,505	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		30,659	653	16,483	28,529	76,324	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18A / B	12.0		58,592	0	0	38,615	97,207	19,441
25-0625	Engineering Associate	FT	A	GG	Anchorage	200	21C / D	12.0		73,686	0	0	44,920	118,606	59,303
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		69,766	0	21,414	51,642	142,822	7,141
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,494	0	15,813	45,927	122,234	6,112
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	30,042	53,164	148,306	7,415
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		79,794	0	36,675	61,188	177,657	8,883
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,486	0	25,822	53,228	148,536	7,427
25-0666	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12D / E	12.0		40,325	0	0	32,103	72,428	72,428
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		130,334	0	0	65,159	195,493	195,493
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		79,794	0	30,562	59,009	169,365	8,468
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21J / K	12.0		85,970	0	0	49,134	135,104	40,531
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		94,824	0	0	52,535	147,359	36,840
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		92,064	0	35,407	64,740	192,211	28,832
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	28,732	56,353	159,797	21,843
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	32,895	61,821	180,252	9,013
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,279	0	24,090	53,251	148,620	7,431
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	47,457	72,107	222,392	11,120
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	34,479	58,561	167,752	8,388
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,242	0	25,822	52,365	145,429	7,272
25-0731	Engineering Assistant III	FT	A	GP	Anchorage	200	21M	12.0		95,520	0	36,735	66,285	198,540	9,927
25-0735	Engineering Assistant II	FT	A	GG	Anchorage	200	19M	12.0		83,424	0	25,668	58,523	167,615	8,381
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,930	0	24,135	50,445	138,510	6,926
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21L	12.0		92,064	0	35,407	64,740	192,211	9,611
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	32,895	61,821	180,252	9,013

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,874	0	30,987	54,977	154,838	7,742
25-0763	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12F / G	12.0		43,397	0	0	33,283	76,680	76,680
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19M / N	12.0		86,426	0	32,085	61,847	180,358	9,018
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8B / C	8.0		20,164	0	0	18,821	38,985	38,985
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12L	12.0		49,704	0	0	35,707	85,411	85,411
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23F	12.0		94,824	0	0	52,535	147,359	36,840
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	27,683	65,722	196,233	9,812
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		79,794	0	36,675	61,188	177,657	8,883
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18M / N	12.0		79,890	0	0	47,304	127,194	127,194
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,294	0	0	36,317	87,611	21,903
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,295	0	28,732	56,577	160,604	8,030
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,525	0	25,035	51,403	141,963	7,098
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,242	0	25,822	52,365	145,429	7,272
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	22,531	50,278	137,909	6,896
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19P	12.0		93,168	0	35,835	65,235	194,238	9,712
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,172	0	23,362	49,472	135,006	6,750
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	22,590	47,857	129,187	6,459
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,718	790	19,342	34,423	92,273	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54B / C	9.0		34,656	766	20,655	33,751	89,828	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K	9.0		40,599	793	16,656	34,498	92,546	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,137	820	20,070	35,248	95,275	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55A	7.5		25,058	560	15,420	25,969	67,007	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		62,501	0	0	40,117	102,618	102,618
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,766	438	12,879	20,492	52,575	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,766	438	12,879	20,492	52,575	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,984	461	14,310	21,126	54,881	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Homer	2CC	57J	6.0		23,020	539	15,936	23,301	62,796	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2II	55F / J	7.5		35,341	782	21,150	32,121	89,394	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,353	523	16,425	22,848	61,149	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		83,424	0	0	48,662	132,086	6,604
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,353	523	16,425	22,848	61,149	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	7.5		26,691	597	16,425	26,983	70,696	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2CC	57F	7.5		27,775	621	17,092	27,655	73,143	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	31,575	60,286	173,965	8,698
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23J / K	12.0		98,683	0	0	54,018	152,701	38,175
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		69,677	0	26,767	53,664	150,108	7,505
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,410	0	18,072	46,763	125,245	6,262
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,925	134,353	33,588
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	33,492	77,433	77,433

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,098	0	27,585	54,909	154,592	7,730
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,424	0	23,362	49,569	135,355	6,768
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		80,049	0	29,812	58,819	168,680	8,434
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		77,508	0	29,812	57,843	165,163	8,258
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,028	0	19,308	48,628	131,964	6,598
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,150	0	24,135	50,145	137,430	6,872
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,410	0	22,590	48,499	131,499	6,575
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		82,247	0	31,575	60,333	174,155	26,123
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		89,710	0	27,306	61,365	178,381	8,919
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,005	0	32,895	62,296	182,196	9,110
25-3550	Engineering Associate	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	22,102	56,646	160,852	40,213
25-IN0916	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	216	6,911	2,660	21,767	0
25-IN0917	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	216	6,911	2,660	21,767	0
25-IN0918	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	231	8,293	2,854	23,358	0
25-IN0919	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	231	8,293	2,854	23,358	0
25-IN0920	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		11,980	231	8,293	2,854	23,358	0
25-IN0921	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,000	267	7,384	3,292	26,943	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,969	300	8,293	3,698	30,260	0
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,000	267	7,384	3,292	26,943	0
25-IN0924	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,000	267	7,384	3,292	26,943	0
25-IN0925	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,000	253	6,153	3,119	25,525	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		10,953	211	7,582	2,610	21,356	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Kodiak	2DD	59A	4.0		11,531	207	6,652	2,560	20,950	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		10,953	211	7,582	2,610	21,356	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0
25-N09086	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	206	7,384	2,542	20,799	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	King Cove	2II	59A	4.0		12,974	233	7,485	2,881	23,573	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,667	192	6,153	2,368	19,380	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	10,906,483
														Total COLA:	32,430
														Total Premium Pay::	2,866,934
														Total Benefits:	7,662,822
														Total Pre-Vacancy:	21,468,669
														Minus Vacancy Adjustment of 5.93%:	(1,272,669)
														Total Post-Vacancy:	20,196,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	20,196,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	528,320	497,001	2.46%
1007 Interagency Receipts	47,091	44,300	0.22%
1039 U/A Indirect Cost Recovery	4,487,414	4,221,399	20.90%
1061 Capital Improvement Project Receipts	16,405,844	15,433,301	76.42%
Total PCN Funding:	21,468,669	20,196,000	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		29.4	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			29.4	16.0	16.0
72100	Instate Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	19.9	12.0	12.0
72400	Out Of State Travel	Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	9.5	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,444.0	790.7	945.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,444.0	790.7	945.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	7.4	5.0	5.0
73025	Education Services	Training and conference fees for employees, excluding IT. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	16.7	20.0	20.0
73050	Financial Services	Project Control project closeout contractor (12.6) and fees associated with accepting credit card payments for plan sets and permit applications (0.6).	13.2	0.0	0.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	38.0	38.0	38.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	64.9	65.0	65.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs that should have been charged to projects.	0.1	0.0	0.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	12.6	12.4	12.3
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	303.6	375.0	375.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,444.0	790.7	945.7
73525	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the Kenai Office Supply Building in Wasilla) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	53.8	110.0	110.0
73656	Snow Removal	Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage International Airport, and the Spenard Storage Building).	8.2	0.0	0.0
73657	Janitorial/Caretaker	Janitorial services for field office located in Wasilla.	2.1	0.0	0.0
73660	Other Repairs/Maint	Installation of new locks and miscellaneous repairs to field offices.	15.1	0.0	0.0
73668	Room/Space	Room rental for construction staff training.	22.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment repairs as needed. Includes maintenance agreements for Sharp MX55 copiers in Construction and Project Control; Canon 3750, Konica C203 and D7020, Sharp A207 and Sharp ARM237 copiers in Construction; HP LaserJet 4650 printer in Construction; Sharp Fax 5500 in Construction; Sharp Fax DC535 in Contracts; HP Laserjet 8150 Printer in Contracts.	10.1	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Six month lease of copiers and scanners for Field Offices managing several projects.	17.7	5.0	5.0
73750	Other Services (Non IA Svcs)	Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.1	3.0	3.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.	86.4	0.0	155.0
73756	Print/Copy/Graphics	Project file microfiche expense that cannot be charged to project due to projects being closed, excess copy charges for Graphic section, miscellaneous printing for Construction materials (i.e. force account books).	36.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,444.0	790.7	945.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	40.0	41.6	41.6
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	89.7	90.0	90.0
73808	Building Maintenance	Central Region Facilities	Construct two office spaces in the M&O/Construction field office building in Wasilla.	10.0	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.4	1.5	1.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.5	4.6	4.6
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	2.7	5.0	5.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	9.1	9.0	9.1
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.6	1.6	1.6
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by Department of Administrative Services, Division of Finance for AKSAS and ALDER training.	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing	Fee based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 109 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year	574.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,444.0	790.7	945.7

actuals amount includes the cost of CIP vehicles which
are funded through an unbudgeted RSA.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		244.5	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			244.5	249.9	249.9
74200	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5000 per item.	125.1	161.5	161.5
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 123.	44.8	38.4	38.4
74480	Household & Instit.	Water and cleaning supplies purchased for field offices.	4.4	0.0	0.0
74520	Scientific & Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	24.8	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	8.0	15.0	15.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	37.4	25.0	25.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		137.4	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			137.4	135.0	135.0
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	131.9	130.0	130.0
75830	Info Technology	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	5.5	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				34.4	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64565	Sale Of Plans & Spec				34.3	55.0	55.0
	Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.						
66370	Misc Rev				0.1	0.0	0.0
	Interest received on past due reimbursable project invoices that could not be applied to closed projects.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				76.9	44.3	44.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	10.6	10.6
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.						
59020	Administration	Facilities Administration			7.8	0.0	0.0
	RSA from Department of Administration, Facilities Administration for the Contracts section to provide services for Architectural and Engineering term agreement solicitations.						
59250	Dotpf Op, Tpb,& Othr	AIA Administration			3.7	10.0	10.0
	RSA for contracting assistance.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			22.0	15.0	15.0
	RSA to review contracts and provide other technical contract-related assistance for highway and airport activities.						
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			9.2	8.7	8.7
	RSA from Statewide Materials Section for the Contracts Branch to provide contracting services in support of the Safety Conscious Work Environment and Nuclear Gauge Radiation Services agreements.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Property Services		10.4	0.0	0.0
	RSA from Right-of-Way section for the Contracts section to provide services with establishing a Central Region Property Maintenance contract.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Right-of-Way Inspections		22.9	0.0	0.0
	RSA from the Right-of-Way section for Construction staff to review all traffic control plans and perform field inspections for Right-of-Way permits issued by Central Region.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Utilities Permits		0.9	0.0	0.0
	RSA from the Utilities section for Construction staff to review traffic control plans connected to utility work where a permit has been issued that is not part of a construction project.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts		20,880.7	20,191.0	20,839.1
Detail Information					
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	
51201	Direct CIP Receipts				
	Capital improvement program receipts for salaries charged directly to projects.				
			15,301.9	15,087.0	15,433.3
59460	Distributed Revenue				
	Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				
			577.4	0.0	0.0
59465	Indirect CIP Receipts				
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				
			5,001.4	5,104.0	5,405.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	40.0	41.6	41.6
73805 IT-Non-Telecommunication subtotal:					40.0	41.6	41.6
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	89.7	90.0	90.0
73806 IT-Telecommunication subtotal:					89.7	90.0	90.0
73808	Building Maintenance	Construct two office spaces in the M&O/Construction field office building in Wasilla.	Intra-dept	Central Region Facilities	10.0	0.0	0.0
73808 Building Maintenance subtotal:					10.0	0.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.4	1.5	1.5
73809 Mail subtotal:					1.4	1.5	1.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.5	4.6	4.6
73810 Human Resources subtotal:					4.5	4.6	4.6
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.7	5.0	5.0
73812 Legal subtotal:					2.7	5.0	5.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	9.1	9.0	9.1
73815 Financial subtotal:					9.1	9.0	9.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.6	1.6	1.6
73816 ADA Compliance subtotal:					1.6	1.6	1.6
73818	Training (Services-IA Svcs)	Fee based training provided by Department of Administrative Services, Division of Finance for AKSAS and ALDER training.	Inter-dept	Finance	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.8	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					1.3	1.0	1.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 109	Intra-dept	State Equipment	574.2	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
	vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.		Fleet			
			73848 State Equip Fleet subtotal:	574.2	0.0	0.0
			Central Region Construction and CIP Support total:	734.7	154.3	154.4
			Grand Total:	734.7	154.3	154.4

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, and buildings.

Core Services

- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials testing are in conformance with contract requirements during construction, provides closeout of projects, and works with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; prepares and manages the component's operating budget; develops, maintains data within the Oracle management reporting system for capital projects; provides regional network administration and desktop computer support; and processes time and equipment charges to projects.

Major Component Accomplishments in 2012

- The Construction Section has implemented the use of Site Manager Software for project documentation and record keeping. This standardizes our filing procedure and record system, resulting in increased efficiency and reducing our overall contract administration costs. The goal is to fully train our staff to be proficient in this software, so it can be utilized on all highway and aviation projects within one year. Currently all highway projects are using Site Manager.
- Received \$163.8 million in federal highway funds and \$6.3 million in federal aviation construction authorization in FFY2012.
- Provided construction zone safety awareness through increased communication with the public through various forms of media (public exhibits, video production, workshops, and newspaper advertisements).
- Completed construction and reconstruction of \$113.3 million in needed transportation infrastructure improvements including: Barnette Bridge Reconstruction, Alaska Highway Tanana River Bridge, Dalton Highway MP 175-197, Alaska Highway MP 1412-1422 Rehabilitation, Parks Highway MP 349 Alder Creek Culvert Replacement.
- Completed \$156.3 million in runway, taxiway, lighting, environmental structures and safety improvements at Alakanuk, Fairbanks International Airport, Ft Yukon, Grayling, Huslia, Lake Louise, and Unalakleet Airports.

Key Component Challenges

- For the past four years, the Northern Region has seen higher number and dollar values of projects delivered to construction. This trend started with the projects funded by the American Recovery and Reinvestment Act (ARRA) program and has continued with higher than normal Federal Aviation Administration (FAA), Federal Highway Administration (FHWA), and state funded obligations.
- Increased oversight from FAA, and FHWA as well as the increased requirements associated with ARRA projects has added administrative reporting and tracking for all projects.
- In cooperation with the FHWA and the FAA we continue to expand safety education, oversight, and traffic control requirements.
- New environmental requirements related to the Federal Environmental Protection Agency (EPA) and State of Alaska consent decree have necessitated a need for personnel proficient in erosion and sediment control, environmental regulation, and environmental permitting. This is an emerging field in construction, and has led to the refocusing of a number of employees dedicated to environmental stewardship. Pressure to comply with the EPA consent decree continues to increase training needs. To ensure compliance, it is necessary that fully trained staff inspect all project sites. This has increased both project and operating training and travel costs.
- Northern Region continues to work toward reducing the number of highway construction related fatalities and serious injuries related to construction projects. This has led to increased workload, travel, and training for

project engineers and two full time staff member being dedicated to ensuring federal safety requirements are met, conduct project safety inspections, review all traffic control safety plans and maintain a public education safety campaign.

Significant Changes in Results to be Delivered in FY2014

There is a potential reduction in services provided for quality assurance and construction materials testing. The size of the combined construction and assurance lab is insufficient to both parties, and may result in untimely testing, confusion of sample ownership, and safety hazards due to the reduced working and sample storage space. Without a separate facility, the services of both labs may be compromised. Field laboratory equipment storage, maintenance and repair facilities are also of insufficient size and environmental control, being difficult to use in the winter months when it is optimal to maintain and repair field equipment. This creates a larger summer workload than should be necessary, which has an associated opportunity cost during the busy construction season, and creates the potential to compromise the ability to perform the required materials testing.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information

Contact: Steve Titus, P.E., Regional Director
Phone: (907) 451-2211
Fax: (907) 451-2333
E-mail: steve.titus@alaska.gov

Northern Region Construction and CIP Support Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,929.5	16,945.0	17,004.8
72000 Travel	112.3	70.6	70.6
73000 Services	949.4	302.7	302.7
74000 Commodities	154.2	133.2	133.2
75000 Capital Outlay	71.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,217.1	17,451.5	17,511.3
Funding Sources:			
1004 General Fund Receipts	712.3	597.8	598.1
1007 Interagency Receipts	0.9	0.0	0.0
1061 Capital Improvement Project Receipts	18,503.9	16,853.7	16,913.2
Funding Totals	19,217.1	17,451.5	17,511.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.5	0.0	0.0
Unrestricted Total		1.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.9	0.0	0.0
Capital Improvement Project Receipts	51200	18,503.9	16,853.7	16,913.2
Restricted Total		18,504.8	16,853.7	16,913.2
Total Estimated Revenues		18,506.3	16,853.7	16,913.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	597.8	0.0	16,853.7	0.0	17,451.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.3	0.0	59.5	0.0	59.8
FY2014 Governor	598.1	0.0	16,913.2	0.0	17,511.3

**Northern Region Construction and CIP Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	74	74	Annual Salaries	9,809,499
Part-time	90	90	COLA	33,768
Nonpermanent	10	10	Premium Pay	1,317,582
			Annual Benefits	6,332,321
			Less 2.79% Vacancy Factor	(488,408)
			Lump Sum Premium Pay	0
Totals	174	174	Total Personal Services	17,004,762

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	1	0	0	1
Accounting Clerk	0	1	0	0	1
Accounting Tech III	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Civ Rights & Compl Spec II	0	1	0	0	1
Data Processing Mgr I	0	1	0	0	1
Eng Tech Journey	0	11	0	4	15
Eng Tech Sub Journey I	0	7	0	0	7
Eng Tech Sub Journey II	0	25	0	8	33
Eng Tech Sub Journey III	0	11	0	5	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	2	0	0	2
Engineer/Architect III	0	5	0	1	6
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	26	0	4	30
Engineering Assistant III	0	17	0	4	21
Engineering Associate	0	12	0	5	17
Engineering Asst I	0	2	0	2	4
Maint Gen Journey	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Spec II	0	1	0	0	1
Office Assistant I	0	2	0	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	1	0	1	2
Totals	0	140	0	34	174

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (AR57667) (2295)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	17,929.5	16,945.0	16,945.0	16,945.0	17,004.8	59.8	0.4%
72000 Travel	112.3	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	949.4	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	154.2	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	71.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,217.1	17,451.5	17,451.5	17,451.5	17,511.3	59.8	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
1007 I/A Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	18,503.9	16,853.7	16,853.7	16,853.7	16,913.2	59.5	0.4%
Unrestricted General (UGF)	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,504.8	16,853.7	16,853.7	16,853.7	16,913.2	59.5	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	74	74	0	0.0%
Permanent Part Time	92	91	91	90	90	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
1004 Gen Fund		597.8										
1061 CIP Rcpts		16,853.7										
Subtotal		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-1850) to Northern Region Design and Engineering Services for Environmental Issues												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out PCN 25-1850 from Northern Region Construction to Northern Region Design & Engineering approved via ADN 25-2012-2172. Northern Region Design has a need for an additional Environmental Impact Analyst flex I/II/III position as they were unable to retain reclassified vacant environmental flex positions. Northern Region Construction has a vacant position (Engineering Tech Journey) available to transfer. Currently there are no employees who are qualified to promote within the component to a WG54.												
Additionally, Construction has a greater ability to consult out work and recognizes this position could be of greater value to the Design component at this time.												
Subtotal		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		59.5										
FY2014 Salary and Health Insurance increase : \$59.8												
FY2014 Salary Increase of 1% LTC: \$33.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$25.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Totals		17,511.3	17,004.8	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	NEE	27K	6.0	*	73,473	0	0	36,562	110,035	110,035
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K	12.0		125,088	0	0	63,465	188,553	188,553
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17B / C	12.0		58,700	0	0	38,657	97,357	97,357
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P / Q	12.0		152,264	0	0	72,240	224,504	224,504
25-1370	Civ Rights & Compl Spec II	FT	A	SS	Fairbanks	2S4	17B / C	12.0		59,987	0	0	39,151	99,138	9,914
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J	12.0		101,328	0	0	55,034	156,362	7,818
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22P	12.0		117,948	0	0	61,159	179,107	179,107
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,077	0	0	59,909	173,986	8,699
25-1385	Accounting Tech III	FT	A	GG	Fairbanks	203	16N	12.0		72,996	0	5,614	46,812	125,422	125,422
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		84,338	0	12,594	53,852	150,784	7,539
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16L / M	12.0		69,626	0	5,217	45,365	120,208	120,208
25-1405	Engineering Associate	FT	A	GG	Fairbanks	203	21N	12.0		102,084	0	15,390	61,512	178,986	8,949
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		100,535	0	0	54,730	155,265	7,763
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,672	0	2,224	29,249	62,145	62,145
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		120,720	0	0	62,054	182,774	9,139
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		76,974	0	8,835	49,578	135,387	6,769
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		85,302	0	9,758	53,132	148,192	5,928
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		80,657	0	0	47,599	128,256	6,413
25-1436	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,087	0	9,627	44,547	117,261	5,863
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,319	0	10,317	46,438	124,074	4,963
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		94,824	0	10,941	57,245	163,010	8,151
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19N	12.0		89,148	0	10,287	54,813	154,248	7,712
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14B / C	12.0		46,878	0	8,712	37,462	93,052	93,052
25-1454	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		70,478	0	10,339	47,660	128,477	5,782
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	6.0		31,284	0	7,220	23,098	61,602	2,464
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,866	0	9,627	44,846	118,339	11,834
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19P	12.0		95,964	0	11,072	57,734	164,770	16,477
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	12.0		40,717	0	4,614	34,026	79,357	79,357
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18A / B	12.0		58,404	0	0	39,049	97,453	97,453
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		27,934	506	8,595	22,368	59,403	1,188
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,245	635	8,595	28,724	75,199	1,504
25-1467	Eng Tech Journey	PT	A	LL	Nome	2II	54A / B	6.0		25,418	458	7,650	21,039	54,565	1,091
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		36,615	593	6,228	27,572	71,008	1,420
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E	8.0		46,104	0	7,978	31,852	85,934	8,593
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54M	8.0		41,301	671	7,148	29,726	78,846	1,577
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B / C	8.0		32,515	551	7,311	26,413	66,790	1,336
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55L	8.0		37,921	646	8,751	29,043	76,361	1,527
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F	6.0		27,495	483	7,402	21,741	57,121	1,142
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55K	8.0		36,634	624	8,454	28,435	74,147	1,483

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		34,427	558	5,919	26,613	67,517	1,350
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,203	555	5,919	26,527	67,204	1,344
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		24,814	423	5,726	20,067	51,030	1,021
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		35,399	603	8,169	27,851	72,022	1,440
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F	9.6		43,181	741	10,380	33,913	88,215	57,340
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	368	6,258	18,553	45,518	910
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A	6.0		19,705	357	6,063	18,234	44,359	887
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		22,064	432	9,165	20,332	51,993	1,040
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	368	6,258	18,553	45,518	910
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	368	6,258	18,553	45,518	910
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1515	Maint Gen Sub - Journey I	PT	A	LL	Fairbanks	2EE	58A	6.0		18,691	378	8,626	18,829	46,524	931
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	401	8,604	19,454	48,798	976
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	401	8,604	19,454	48,798	976
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B	6.0		23,761	430	7,311	20,272	51,774	1,036
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	346	4,693	17,951	43,329	867
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21C	9.5		58,482	0	8,523	38,893	105,898	10,590
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19K	8.0		53,224	0	9,211	35,061	97,496	9,750
25-1548	Engineering Assistant II	PT	A	GP	Fairbanks	203	19A / B	6.0		31,284	0	7,220	23,098	61,602	6,160
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,494	0	7,737	45,514	120,745	12,075
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19N	9.5		70,580	0	10,287	44,219	125,086	12,509
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18D / E	12.0		64,644	0	0	41,447	106,091	106,091
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	368	6,258	18,553	45,518	910
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		109,884	0	14,791	63,838	188,513	18,851
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21J / K	12.0		117,729	0	13,520	65,960	197,209	18,577
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21G	9.6		67,651	0	9,758	43,029	120,438	7,226
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19M	9.6		68,746	0	9,915	43,510	122,171	8,552
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,298	0	7,220	44,087	115,605	8,092
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19L / M	9.6		68,098	0	9,555	43,123	120,776	8,454
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,088	393	5,328	19,251	48,060	961
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		117,990	0	0	61,173	179,163	26,875
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		88,517	0	10,165	54,524	153,206	8,288
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20B / C	12.0		69,156	0	0	43,180	112,336	112,336
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,203	555	5,919	26,527	67,204	1,344
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19K	6.0		39,918	0	9,211	27,181	76,310	5,342
25-1627	Engineering Assistant II	PT	A	GP	Nome	237	19B	6.0		41,610	0	9,603	27,981	79,194	5,544
25-1632	Engineering Assistant III	PT	A	GP	Fairbanks	203	21M / N	6.0		50,888	0	7,569	30,764	89,221	6,246
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		76,010	0	8,523	49,088	133,621	8,017

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27C / D	12.0		109,472	0	0	58,163	167,635	167,635
25-1637	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,719	0	4,189	39,243	98,151	6,871
25-1638	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,203	0	3,138	33,262	76,603	76,603
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		87,957	0	9,758	54,152	151,867	10,631
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21E / F	9.6		65,362	0	9,112	41,901	116,375	8,146
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		94,824	0	7,294	55,844	157,962	11,057
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N	12.0		102,084	0	11,778	60,346	174,208	12,195
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,850	0	7,458	44,775	118,083	8,266
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19N	9.5		70,576	0	10,287	44,217	125,080	8,756
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	9.5		51,177	0	7,458	35,677	94,312	6,602
25-1662	Engineering Asst I	PT	A	GP	Nome	237	17B	7.0		42,266	0	8,361	29,140	79,767	5,384
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B / C	9.5		38,648	691	11,258	32,369	82,966	1,659
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	9.0		43,561	695	6,653	31,793	82,702	1,654
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10M / N	12.0		47,745	0	3,577	36,328	87,650	87,650
25-1675	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20J	12.0		82,296	0	0	48,228	130,524	130,524
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		34,278	556	5,919	26,556	67,309	1,346
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A	6.0		19,705	388	8,336	19,107	47,536	951
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		20,339	346	4,693	17,951	43,329	867
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,088	393	5,328	19,251	48,060	961
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2JJ	57F	6.0		25,253	430	5,827	20,275	51,785	1,036
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	6.0		20,992	358	4,844	18,260	44,454	889
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,088	393	5,328	19,251	48,060	961
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21N / O	12.0		103,998	0	11,778	60,964	176,740	12,372
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1715	Eng Tech Journey	PT	A	LL	Nome	2II	54F	9.5		45,649	801	12,197	35,420	94,067	1,881
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	6.0		31,284	0	4,813	22,174	58,271	4,079
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	9.5		43,362	715	8,304	33,046	85,427	1,709
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20O	12.0		99,528	0	0	54,343	153,871	153,871
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,988	460	6,228	21,096	54,772	1,095
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.6		50,054	0	12,033	37,142	99,229	6,946
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	9.0		38,478	669	9,866	31,075	80,088	1,602
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		92,402	0	14,061	57,513	163,976	11,478
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8L / M	12.0		40,202	0	3,058	33,231	76,491	76,491
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21K	12.0		91,404	0	7,030	54,429	152,863	10,700
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25F	12.0		149,172	0	0	71,241	220,413	33,062
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21B / C	9.6		76,296	0	18,333	49,645	144,274	10,099

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,210	0	9,943	48,942	133,095	9,317
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21N	6.0		55,002	0	16,923	35,939	107,864	7,551
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21D	6.0		38,286	0	10,308	26,975	75,569	5,290
25-1785	Engineering Associate	FT	A	GP	Nome	237	21N	12.0		135,780	0	20,889	74,169	230,838	16,159
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F / J	7.5		34,668	582	7,402	26,581	69,233	1,385
25-1787	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A	7.5		24,631	446	7,578	22,792	55,447	1,109
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55L	6.0		30,284	532	8,153	23,102	62,071	1,241
25-1790	Eng Tech Sub Journey II	PT	A	LL	Kotzebue	2JJ	57C	6.0		23,156	419	7,125	19,968	50,668	1,013
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		21,906	372	4,945	18,650	45,873	918
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A	6.0		21,431	388	6,594	19,101	47,514	950
25-1795	Engineering Associate	FT	A	GP	Nome	237	21L / M	12.0		129,087	0	19,404	71,528	220,019	15,401
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		85,007	0	13,011	54,269	152,287	10,660
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21B / C	12.0		71,951	0	11,028	48,491	131,470	9,203
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55C	6.0		25,155	429	5,805	20,229	51,618	1,032
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A	6.0		21,431	365	4,945	18,468	45,209	904
25-1806	Office Assistant III	FT	A	GG	Nome	237	11M / N	12.0		67,485	0	10,158	46,441	124,084	124,084
25-1807	Engineering Associate	PT	A	GP	Nome	237	21O	9.6		112,704	0	21,675	63,649	198,028	13,862
25-1812	Engineering Assistant II	PT	A	GP	Nome	237	19B	6.0		41,610	0	6,402	26,751	74,763	5,233
25-1816	Engineering Associate	FT	A	GP	Nome	237	21K / L	12.0		124,422	0	14,026	68,285	206,733	14,471
25-1818	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.0		46,926	0	8,953	33,926	89,805	6,286
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		22,064	399	6,789	19,419	48,671	973
25-1820	Engineering Asst I	PT	A	GP	Nome	237	17B	8.0		48,304	0	11,148	33,915	93,367	6,536
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19A / B	12.0		82,190	0	9,285	51,755	143,230	10,026
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54F	8.0		38,441	640	7,762	28,863	75,706	1,514
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21F	8.0		72,576	0	12,561	43,783	128,920	9,024
25-1827	Engineer/Architect II	FT	A	SS	Fairbanks	203	23D / E	12.0		93,168	0	0	51,899	145,067	10,155
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J	12.0		116,352	0	0	60,644	176,996	26,549
25-1843	Engineering Assistant II	PT	A	GP	Nome	237	19L	8.0		73,440	0	16,947	45,800	136,187	9,533
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	9.5		44,228	672	4,297	31,839	81,036	1,621
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		35,399	631	10,211	28,635	74,876	1,498
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,203	610	9,866	28,043	72,722	1,454
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B	9.5		37,621	673	10,966	31,863	81,123	1,623
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21G / J	9.5		69,012	0	13,011	44,663	126,686	8,868
25-1875	Eng Tech Sub Journey III	PT	A	LL	Delta Junction	2FF	55K	8.0		37,245	605	6,446	27,898	72,194	1,444
25-1876	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,203	583	7,893	27,285	69,964	1,399
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,339	346	4,693	17,951	43,329	867
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		82,530	0	9,445	51,947	143,922	10,075
25-3402	Engineering Associate	FT	A	GG	Fairbanks	203	21M	12.0		98,388	0	11,353	58,773	168,514	11,796

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		72,500	0	9,649	48,172	130,321	9,123
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,828	0	7,220	43,523	113,571	7,950
25-3525	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,212	0	2,406	42,205	108,823	7,618
25-3526	Engineering Asst I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,730	0	6,057	39,580	99,367	6,956
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		73,872	0	11,364	49,358	134,594	9,422
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19K	12.0		79,836	0	9,211	50,822	139,869	9,791
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,180	0	8,835	50,041	137,056	9,594
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		81,733	0	15,187	53,847	150,767	10,554
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	13,011	54,099	151,674	10,617
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21B / C	12.0		95,583	0	11,000	57,559	164,142	11,490
25-IN1005	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,705	311	7,578	3,841	31,435	0
25-IN1006	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1007	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1008	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,705	311	7,578	3,841	31,435	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1011	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1012	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,705	311	7,578	3,841	31,435	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0
25-IN1014	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,735	280	6,821	3,457	28,293	0

Total Positions		New	Deleted	Total Salary Costs:		9,809,499
Full Time Positions:		74	0	Total COLA:		33,768
Part Time Positions:		90	0	Total Premium Pay::		1,317,582
Non Permanent Positions:		10	0	Total Benefits:		6,332,321
Positions in Component:		174	0	Total Pre-Vacancy:		17,493,170
Total Component Months:		1,606.8		Minus Vacancy Adjustment of 2.79%:		(488,408)
				Total Post-Vacancy:		17,004,762
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		17,004,762

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	456,509	443,763	2.61%
1039 U/A Indirect Cost Recovery	2,893,815	2,813,020	16.54%
1061 Capital Improvement Project Receipts	14,142,846	13,747,978	80.85%
Total PCN Funding:	17,493,170	17,004,762	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		112.3	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			112.3	70.6	70.6
72110	Employee Travel (Instate)	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff.	95.5	66.6	66.6
72410	Employee Travel (Out of state)	Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	16.8	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		949.4	302.7	302.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			949.4	302.7	302.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.1	0.0	0.0
73025	Education Services	Training and conference fees for staff, excluding IT-related. Includes Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences.	14.0	9.0	9.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	39.7	8.0	22.5
73156	Telecommunication	Long distance, local phone service, data communications, cellular service provided by vendors.	53.6	83.5	70.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	16.6	20.0	20.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.5	1.5
73525	Utilities	Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	0.1	2.0	2.0
73668	Room/Space	Room rental for off-site meetings.	3.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers, and office equipment repairs as needed.	8.0	14.4	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.	15.6	4.0	8.4
73803	Conservation/Envirn (IA Svcs)	Water Quality Storm water discharge permit.	0.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				949.4	302.7	302.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	30.2	40.8	40.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	92.2	83.9	83.9
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.1	2.1	2.1
73810	Human Resources	Admin - Personnel	Human Resource support services provided by Department of Administration.	4.1	4.5	4.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.6	6.0	5.0
73814	Insurance	Admin - Risk Management	Risk Management Services for the McKinley Building (leased).	1.0	1.4	1.4
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	8.3	10.5	10.5
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	1.0	1.1	1.1
73822	Construction (IA Svcs)	State Equipment Fleet	Survey instrument rental.	1.9	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet Admin	State Equipment and Fleet charge to repair contractor vehicle in remote location on the Dalton Highway.	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are	657.3	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			949.4	302.7	302.7
funded through an unbudgeted Reimbursable Services Agreement.					

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		154.2	133.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			154.2	133.2	133.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	70.3	59.7	59.7
74233	Info Technology Equip	Computers, monitors, printers.	53.9	31.5	31.5
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	2.0	2.0	2.0
74520	Scientific & Medical	Laboratory supplies for construction engineering and quality control.	4.0	20.0	20.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	4.8	10.0	10.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	19.2	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			71.7	0.0	0.0
Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals				71.7	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Northern State Equipment Fleet	Purchase of replacement vehicles.	64.7	0.0	0.0
75799	Electronic		Purchase of high capacity scanner to comply with storm water prevention reporting requirements.	7.0	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				1.5	0.0	0.0
	Fees collected from public for copying of public records.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr	Northern Design & Eng Svcs			0.9	0.0	0.0
	Staff support to Northern Region Design & Engineering services Materials Lab.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				18,503.9	16,853.7	16,913.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				14,845.6	13,760.9	13,748.0
	Capital improvement program receipts for salaries charged directly to projects.						
59460	Distributed Revenue				657.5	0.0	0.0
	Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted reimbursable services agreement as reimbursement for the usage of the vehicles.						
59465	Indirect CIP Receipts				3,000.8	3,092.8	3,165.2
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Storm water discharge permit.	Inter-dept	Water Quality	0.5	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:					0.5	0.0	0.0
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	30.2	40.8	40.8
73805 IT-Non-Telecommunication subtotal:					30.2	40.8	40.8
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	92.2	83.9	83.9
73806 IT-Telecommunication subtotal:					92.2	83.9	83.9
73809	Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.1	2.1	2.1
73809 Mail subtotal:					1.1	2.1	2.1
73810	Human Resources	Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	4.1	4.5	4.5
73810 Human Resources subtotal:					4.1	4.5	4.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.6	6.0	5.0
73812 Legal subtotal:					0.6	6.0	5.0
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	1.0	1.4	1.4
73814 Insurance subtotal:					1.0	1.4	1.4
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	8.3	10.5	10.5
73815 Financial subtotal:					8.3	10.5	10.5
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	1.0	1.1	1.1
73816 ADA Compliance subtotal:					1.0	1.1	1.1
73822	Construction (IA Svcs)	Survey instrument rental.	Intra-dept	State Equipment Fleet	1.9	0.0	0.0
73822 Construction (IA Svcs) subtotal:					1.9	0.0	0.0
73826	Other Equip/Machinery	State Equipment and Fleet charge to repair contractor vehicle in remote location on the Dalton Highway.	Intra-dept	State Equipment Fleet Admin	0.2	0.0	0.0
73826 Other Equip/Machinery subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	State Equipment and Fleet operating and replacement	Intra-dept	Trans - State	657.3	10.0	10.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.		Equipment Fleet			
				73848 State Equip Fleet subtotal:	657.3	10.0	10.0
75760	I/A Purchases (Capital Outlay-Equip)	Purchase of replacement vehicles.	Intra-dept	Northern State Equipment Fleet	64.7	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	64.7	0.0	0.0
				Northern Region Construction and CIP Support total:	863.1	160.3	159.3
				Grand Total:	863.1	160.3	159.3

Component: Southeast Region Construction

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, and report on the On the Job Training/Disadvantaged Business Enterprise programs.

Major Component Accomplishments in 2012

- Responsible for construction administration of nearly \$128 million in federal highway, federal aviation, federal transit administration, general fund and reimbursable construction projects awarded in FFY2012. New project awards consisted of \$85 million along with carryover from the prior year of \$43 million.
- Processed approximately \$58.5 million in contractor payments in FFY2012.
- Began construction of a \$7.4 million gravel to black paving project (4.5 miles) in Hyder, Alaska.
- Began construction of a \$7.8 million trestle replacement project in Hyder, Alaska.
- Completed a \$5.8 million street reconstruction project in Wrangell, Alaska.
- Completed construction of a \$25 million runway safety area improvement project at the airport in Sitka.
- Began construction of a \$12.9 million highway improvement project from Klawock to Hollis on Prince of Wales Island.
- Closed out 18 completed construction contracts totaling \$114.2 million in FFY2012.
- Obtained materials testing qualifications for nine new technicians and engineers, and re-qualified 18 technicians and engineers under the Western Alliance for Quality in Transportation Construction program.

Key Component Challenges

- Environmental issues continue to be a challenge. Environmental constraints in our coastal rain forest environment require extreme diligence on the part of our field staff and complicate nearly every contract modification being contemplated. These issues result in increased costs and additional time needed to develop and construct transportation projects. In addition, the newly established Consent Decree with the Environmental Protection Agency (EPA) has placed additional unfunded storm water monitoring responsibilities on the section.
- The Construction Section continues to experience a loss of engineers through retirements creating a continuing challenge to replace that knowledge and experience. This coming spring, the section will lose approximately 130 years of collective knowledge due to employee retirements. The section continues to experience difficulties recruiting and retaining engineers. As a result of the recent surge in employee separation, the section has increased the use of consultants for contract administration and materials testing. This effort has allowed the section to provide staff for the projects but has placed an increased load on regional positions due to the additional oversight required.

Significant Changes in Results to be Delivered in FY2014

The Southeast Region Construction Section will continue to facilitate improved career path opportunities within the section and streamline the project management process and accountability.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 08 Business and Professions

AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: James A. Lowell, P.E., R.L.S., Regional Construction Engineer Phone: (907) 465-8884 Fax: (907) 465-2030 E-mail: jim.lowell@alaska.gov</p>

Southeast Region Construction Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,282.1	7,398.9	7,433.7
72000 Travel	123.9	74.9	74.9
73000 Services	382.6	265.5	190.5
74000 Commodities	171.0	185.1	185.1
75000 Capital Outlay	12.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,971.7	7,924.4	7,884.2
Funding Sources:			
1004 General Fund Receipts	89.8	167.4	92.4
1061 Capital Improvement Project Receipts	6,881.9	7,757.0	7,791.8
Funding Totals	6,971.7	7,924.4	7,884.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	6,881.9	7,757.0	7,791.8
Restricted Total		6,881.9	7,757.0	7,791.8
Total Estimated Revenues		6,882.0	7,757.0	7,791.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	167.4	0.0	7,757.0	0.0	7,924.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	34.8	0.0	34.8
-Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	-75.0	0.0	0.0	0.0	-75.0
FY2014 Governor	92.4	0.0	7,791.8	0.0	7,884.2

Southeast Region Construction Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	36	36	Annual Salaries	4,016,603
Part-time	29	27	COLA	17,471
Nonpermanent	3	3	Premium Pay	689,913
			Annual Benefits	2,741,821
			<i>Less 0.43% Vacancy Factor</i>	(32,108)
			Lump Sum Premium Pay	0
Totals	68	66	Total Personal Services	7,433,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Civ Rights & Compl Spec II	0	0	1	0	1
Eng Tech Journey	0	0	2	11	13
Eng Tech Sub Journey I	0	0	3	0	3
Eng Tech Sub Journey II	0	0	2	3	5
Eng Tech Sub Journey III	0	0	2	7	9
Engineer/Architect III	0	0	5	0	5
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	7	0	7
Engineering Assistant III	0	0	8	4	12
Engineering Associate	0	0	4	1	5
Engineering Asst I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Totals	0	0	40	26	66

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Construction (AR57668) (2297)

RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,282.1	7,502.9	7,502.9	7,398.9	7,433.7	34.8	0.5%
72000 Travel	123.9	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	382.6	265.5	265.5	265.5	190.5	-75.0	-28.2%
74000 Commodities	171.0	185.1	185.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	12.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,971.7	8,028.4	8,028.4	7,924.4	7,884.2	-40.2	-0.5%
Fund Sources:							
1004 Gen Fund (UGF)	89.8	167.4	167.4	167.4	92.4	-75.0	-44.8%
1061 CIP Rcpts (Other)	6,881.9	7,861.0	7,861.0	7,757.0	7,791.8	34.8	0.4%
Unrestricted General (UGF)	89.8	167.4	167.4	167.4	92.4	-75.0	-44.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,881.9	7,861.0	7,861.0	7,757.0	7,791.8	34.8	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	36	36	36	36	0	0.0%
Permanent Part Time	33	29	29	29	27	-2	-6.9%
Non Permanent	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
1061 CIP Rcpts		167.4										
		7,861.0										

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Central Region Construction for Necessary Overtime												
1061 CIP Rcpts	Trout	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-104.0										

The deletion of two full-time and four seasonal budgeted positions in FY2013 has resulted in excess personal services Capital Improvement Program (CIP) receipt authority within Southeast Region Construction. As a result, personal services Capital Improvement Program receipt authority is available to transfer to Central Region Construction and CIP Support for personal services overtime costs associated with management of the expanding regional construction program and increased storm water permitting requirements.

Subtotal		7,924.4	7,398.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2014 Salary and Health Insurance increase : \$34.8

FY2014 Salary Increase of 1% LTC: \$18.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$16.2

Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)												
1004 Gen Fund	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

The Director of Construction, Maintenance and Operations (25-1374) was established to provide an additional management level leadership position over programs within Southeast Region and capital project support. The director position reports to the regional director and has direct line authority over the region's construction, maintenance and operations programs.

This position was temporarily funded in FY2012 and FY2013 with interagency receipt authority through Reimbursable Services Agreements (RSA) from the

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Southeast Region Construction and Southeast Region Highways and Aviation components. The remaining funding for this position is comprised of capital improvement program receipts. This funding mechanism was a temporary solution until overhead funding was identified and transferred to Southeast Region Support Services.												
This transfer will eliminate the need for RSAs to partially fund the director position with overhead from two components by appropriately placing the overhead funding in the component in which the position is budgeted.												
After funding transfers related to the Director of Construction, Maintenance and Operations (25-1374), the FY2014 position funding will be:												
\$ 75.0 FY2014 general fund transfer from Southeast Highways and Aviation												
\$ 75.0 FY2014 general fund transfer from Southeast Region Construction												
\$ 55.0 FY2014 remaining direct capital improvement program receipt authority												
\$205.0 FY2014 total position costs												
Transfer (25-3703) to Southeast Region Highways and Aviation for Increased Winter Maintenance on Prince of Wales Island												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant Engineering Technician Sub-Journey III (25-3703), wage grade 53, Ketchikan, from Southeast Region Construction to Southeast Region Highways and Aviation (SE H&A) and reclassify to an Equipment Operator Journey II, wage grade 53, and change the location to Klawock for increased winter maintenance on Prince of Wales Island.												
Although paving is not scheduled to be completed until 2014, SE H&A will begin providing winter maintenance during the 2013/2014 winter for an additional 24.5 miles, or 53.1 lane miles of new highway under construction on Prince of Wales Island. The average number of lane miles per operator on Prince of Wales Island is 58 (6 operators for 348 existing lanes miles), which far exceeds the Western Association of State Highway and Transportation Officials standard of 25 lane miles per operator. With the addition of the additional 53.1 lanes miles, a seasonal equipment operator is required to provide timely and safe winter maintenance on Prince of Wales Island.												
The position (25-3703) is available to transfer from Southeast Region Construction as the position was not required in Ketchikan during the 2012 construction season. It is anticipated that this position will not be needed in Ketchikan for the foreseeable future as the number of construction projects in Ketchikan is projected to remain at 2012 levels.												
Transfer (25-2400) to Central Region Highways and Aviation to Meet Necessary Maintenance and Operation Requirements												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Engineering Technician Journey (25-2400), wage grade 54, Haines, from the Southeast Region Construction component to the Central Region Highways and Aviation (CR H&A) component for reclassification to an Equipment Operator Journey I, wage grade 54 (LTC), with a location change to Anchorage. 25-2400 is currently vacant. After an analysis of the department's long term vacant positions, it was determined that at this time there is a greater need for the position in CR H&A.												
The department has identified 25-2400 as available to restore CR H&A's staffing to the correct level in Anchorage.												
	Totals	7,884.2	7,433.7	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0583	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F	9.0		35,714	494	0	26,222	62,430	3,122
25-0603	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57F	9.0		32,029	443	0	24,807	57,279	2,864
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21C	12.0		75,312	0	26,068	55,560	156,940	6,278
25-2302	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,106	0	1,429	31,800	71,335	71,335
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26K	12.0		127,512	0	16,733	69,651	213,896	213,896
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25D	12.0		106,380	0	0	56,975	163,355	11,778
25-2326	Engineering Associate	FT	A	GP	Ketchikan	200	21L	12.0		92,064	0	5,311	54,022	151,397	19,909
25-2328	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,584	0	1,789	35,579	84,952	84,952
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27N	12.0		147,771	0	0	70,789	218,560	218,560
25-2346	Engineering Assistant III	FT	A	GG	Juneau	205	21M	12.0		100,296	0	3,857	56,626	160,779	24,117
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		64,400	0	0	41,353	105,753	5,288
25-2356	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,373	0	24,532	51,152	141,057	5,642
25-2360	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,564	0	5,620	47,417	127,601	5,104
25-2366	Engineering Associate	FT	A	GP	Juneau	205	21C	12.0		75,312	0	40,551	60,992	176,855	7,074
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21G	12.0		86,208	0	16,578	56,101	158,887	6,356
25-2370	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		63,430	0	23,722	50,094	137,246	6,862
25-2373	Engineer/Architect III	FT	A	SS	Juneau	205	25D	12.0		106,380	0	0	56,975	163,355	27,689
25-2388	Engineering Associate	FT	A	GP	Juneau	205	21G / J	12.0		86,658	0	33,157	62,268	182,083	9,104
25-2389	Engineering Assistant II	FT	A	GP	Juneau	205	19G	12.0		75,312	0	31,861	57,786	164,959	8,248
25-2399	Civ Rights & Compl Spec II	FT	A	SS	Juneau	205	17A	12.0		55,896	0	1,074	37,992	94,962	56,977
25-2402	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K / L	10.0		45,702	748	8,328	34,648	89,426	4,471
25-2405	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F	8.0		33,527	464	0	23,993	57,984	2,899
25-2406	Eng Tech Journey	PT	A	LL	Haines	2CC	54L / M	10.0		48,679	674	0	32,592	81,945	4,097
25-2408	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54L	10.0		46,800	977	23,760	40,999	112,536	5,627
25-2409	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F	10.0		41,909	741	11,605	34,450	88,705	4,435
25-2412	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57C / D	9.0		30,425	494	5,299	26,226	62,444	3,122
25-2414	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54J	10.0		43,485	602	0	30,597	74,684	3,734
25-2415	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	11.0		43,651	604	0	32,050	76,305	3,815
25-2420	Eng Tech Journey	PT	A	LL	Sitka	2BB	54F / J	9.0		39,115	650	7,878	30,556	78,199	3,910
25-2421	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54L	10.0		46,800	1,036	28,080	42,659	118,575	5,929
25-2422	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F	8.0		31,746	439	0	23,309	55,494	2,775
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25D	12.0		106,380	0	0	56,975	163,355	14,702
25-2424	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F / J	10.0		40,206	577	1,465	29,900	72,148	3,607
25-2429	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55B / C	10.0		36,426	707	14,681	33,525	85,339	4,267
25-2432	Eng Tech Sub Journey III	PT	A	LL	Petersburg	2BB	55F	10.0		40,446	715	11,200	33,732	86,093	4,305
25-2435	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F / J	10.0		41,103	721	10,989	33,904	86,717	4,336
25-2439	Engineering Assistant III	FT	A	GP	Ketchikan	200	21L / M	12.0		93,072	0	31,866	63,923	188,861	7,554
25-2442	Eng Tech Journey	PT	A	LL	Juneau	2AA	54L	10.5		49,140	1,039	25,920	43,423	119,522	5,976
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19C	12.0		65,910	0	0	41,933	107,843	4,314

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2446	Eng Tech Sub Journey II	PT	A	LL	Haines	2CC	57B	7.0		22,716	439	8,986	21,903	54,044	2,702
25-2458	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54L	5.0		23,782	694	26,343	26,203	77,022	3,851
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,495	0	9,006	50,612	139,113	6,956
25-2465	Engineering Assistant III	FT	A	GP	Sitka	205	21K	12.0		93,180	0	21,501	60,611	175,292	7,012
25-3182	Engineering Assistant II	FT	A	GG	Juneau	205	19N	12.0		90,888	0	6,991	54,215	152,094	152,094
25-3389	Engineering Assistant III	FT	A	GG	Sitka	205	21L / M	12.0		97,427	0	22,311	62,243	181,981	7,279
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		75,656	0	8,689	49,016	133,361	5,334
25-3407	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		68,250	0	7,605	45,754	121,609	4,864
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		75,770	0	8,689	49,059	133,518	6,676
25-3492	Engineering Assistant III	FT	A	GG	Juneau	205	21M	12.0		100,296	0	11,571	59,590	171,457	17,146
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		107,825	0	0	57,530	165,355	23,728
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21L	12.0		96,672	0	55,777	72,806	225,255	9,010
25-3696	Engineering Asst I	FT	A	GP	Juneau	205	17C	12.0		57,564	0	22,140	47,233	126,937	5,078
25-3697	Eng Tech Journey	FT	A	LL	Juneau	2AA	54A	12.0		42,354	812	16,290	39,199	98,655	4,933
25-3699	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A	8.0		23,959	423	6,634	22,866	53,882	2,694
25-3700	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	8.0		31,746	561	8,791	26,686	67,784	3,389
25-3701	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54A	8.0		28,847	399	0	22,195	51,441	2,572
25-3704	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57B / C	8.0		26,084	458	7,027	23,833	57,402	2,870
25-3705	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55A	8.0		27,339	428	3,611	23,003	54,381	2,719
25-3706	Eng Tech Journey	PT	A	LL	Sitka	2BB	54L	8.0		38,051	673	10,537	29,780	79,041	3,952
25-3707	Office Assistant II	PT	A	GP	Juneau	205	10C / D	11.0		33,196	0	6,678	30,546	70,420	70,420
25-3771	Engineering Assistant III	FT	A	GP	Haines	200	21B / C	12.0		69,944	0	0	43,483	113,427	4,537
25-3772	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		86,358	0	0	49,789	136,147	21,430
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25D	12.0		106,380	0	0	56,975	163,355	19,603
25-N10029	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,667	153	2,461	7,712	20,993	0
25-N10030	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,667	153	2,461	7,712	20,993	0
25-N10031	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,667	153	2,461	7,712	20,993	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	4,016,603
														Total COLA:	17,471
														Total Premium Pay:	689,913
														Total Benefits:	2,741,821
														Total Pre-Vacancy:	7,465,808
														Minus Vacancy Adjustment of 0.43%:	(32,108)
														Total Post-Vacancy:	7,433,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,433,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	82,119	81,766	1.10%
1039 U/A Indirect Cost Recovery	1,197,759	1,192,608	16.04%
1061 Capital Improvement Project Receipts	6,185,930	6,159,326	82.86%
Total PCN Funding:	7,465,808	7,433,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		123.9	74.9	74.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			123.9	74.9	74.9
72110	Employee Travel (Instate)	Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects.	107.1	67.4	67.4
72410	Employee Travel (Out of state)	Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	14.4	7.5	7.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	2.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		382.6	265.5	190.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			382.6	265.5	190.5
73025	Education Services	Employee training and conferences, excluding Information Technology.	15.2	15.0	10.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	22.0	2.0	2.0
73156	Telecommunication	Long distance, cellular and data/network charges for field communications.	39.6	42.6	42.6
73169	Federal Indirect Rate Allocation	Indirect Cost Allocation Plan expenditures normally charged to capital projects.	1.3	0.0	0.0
73225	Delivery Services	Freight and courier expenses.	10.6	10.0	10.0
73450	Advertising & Promos	Advertising costs for public hearings.	0.4	0.0	0.0
73525	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	22.1	25.0	25.0
73651	Architect/Engineer-Non-IA Svcs	Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance.	0.9	0.0	0.0
73653	Inspections/Testing	Mobile materials testing equipment calibration.	0.9	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair or maintenance expenses for buildings such as new locks on office doors and filing cabinets, removal and replacement of obsolete/hazardous building materials during office remodels.	7.6	2.0	2.0
73656	Snow Removal	Snow removal services for shared Ketchikan construction office.	1.3	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for shared field offices.	6.3	7.0	8.0
73676	Repairs/Maint. (Non IA-	Maintenance for fax machines, and other office	4.7	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				382.6	265.5	190.5
	Eq/Machinery)		equipment as needed.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		FY2012 includes a refund for overpayment of copier charges paid during FY2011; should have been recorded to unrestricted revenue account code 66190, prior year recovery. Rental or lease of office and other equipment as needed.	-0.9	10.0	10.0
73750	Other Services (Non IA Svcs)		Other services include stormwater training from the University of Alaska-Anchorage, construction materials testing and safety services.	0.5	1.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	14.0	20.0	20.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	28.5	25.0	25.0
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	3.1	3.7	3.7
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	1.7	1.4	1.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.6	5.3	5.3
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.5	3.2	3.2
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the	0.5	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				382.6	265.5	190.5
73818	Training (Services-IA Svcs)	Admin - Finance	Department of Labor and Workforce Development. AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.1	1.0	1.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	128.8	8.3	8.3
73979	Mgmt/Consulting (IA Svcs)	Southeast Support Services	Reimbursable Service Agreement (RSA) to provide partial funding to the Southeast Region Director's office for the Construction, Maintenance and Operations Director.	67.2	75.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		171.0	185.1	185.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			171.0	185.1	185.1
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	61.0	63.1	63.1
74233	Info Technology Equip	Computers, monitors, printers per replacement schedule of approximately every four years.	36.0	25.0	25.0
74480	Household & Instit.	Materials lab supplies and minor equipment in field offices.	4.0	10.0	10.0
74520	Scientific & Medical	Field equipment (scales, copiers, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	21.6	27.0	27.0
74600	Safety (Commodities)	Fire suppression used on-site.	2.0	10.0	10.0
74650	Repair/Maintenance (Commodities)	Miscellaneous tools and equipment used on project sites.	46.4	50.0	50.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		12.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			12.1	0.0	0.0
75700	Equipment	Photocopy, printing and scanning office equipment.	12.1	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				6,881.9	7,757.0	7,791.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				5,339.4	6,126.2	6,159.3
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				128.7	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,413.8	1,630.8	1,632.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	14.0	20.0	20.0
73805 IT-Non-Telecommunication subtotal:					14.0	20.0	20.0
73806	IT-Telecommunication	Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	28.5	25.0	25.0
73806 IT-Telecommunication subtotal:					28.5	25.0	25.0
73809	Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	3.1	3.7	3.7
73809 Mail subtotal:					3.1	3.7	3.7
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	1.7	1.4	1.4
73810 Human Resources subtotal:					1.7	1.4	1.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.6	5.3	5.3
73812 Legal subtotal:					1.6	5.3	5.3
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.5	3.2	3.2
73815 Financial subtotal:					3.5	3.2	3.2
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.5	1.0	1.0
73816 ADA Compliance subtotal:					0.5	1.0	1.0
73818	Training (Services-IA Svcs)	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	Intra-dept	Admin - Finance	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.1	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					1.1	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any,	Intra-dept	Trans - State Equipment Fleet	128.8	8.3	8.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.					
				73848 State Equip Fleet subtotal:	128.8	8.3	8.3
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) to provide partial funding to the Southeast Region Director's office for the Construction, Maintenance and Operations Director.	Intra-dept	Southeast Support Services	67.2	75.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	67.2	75.0	0.0
				Southeast Region Construction total:	250.1	143.9	68.9
				Grand Total:	250.1	143.9	68.9

RDU/Component: Knik Arm Bridge/Toll Authority*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

The Knik Arm Bridge and Toll Authority (KABATA) will develop, stimulate, and advance the economic welfare of the state and further the development of public transportation systems in the vicinity of the Upper Cook Inlet with construction of a toll bridge to span Knik Arm and connect the Municipality of Anchorage and the Matanuska-Susitna Borough (AS 19.75.011).

Core Services

- To secure the financing, design, construction, operation, and maintenance of a toll bridge and related facilities across the Knik Arm between Anchorage and the Mat-Su. The state will own the toll bridge, related facilities and all toll revenue.

Major Component Accomplishments in 2012

- Record of Decision (ROD) was issued by the Federal Highway Administration (FHWA) confirming a build alternative and providing location approval. The ROD was published in the Federal Register January, 2011. A legal challenge of the ROD was filed against FHWA in U.S. District Court by the Municipality of Anchorage. A settlement agreement between the state, Alaska Railroad and the Municipality resulted in the complaint being withdrawn – perfecting the Build Record of Decision.
- Right-of-Way (ROW) – Appraisal and Acquisition of ROW was authorized by FHWA. Acquisition of public and private parcels was initiated. The Authority has acquired several key parcels and is relocating tenants and businesses.
- KABATA has been working with the U.S. Army Corps of Engineers to secure a Section 404 permit for the Project, and expects the permit to be issued during FY2013. The Section 401 Water Quality Certification for the project was issued by Alaska Department of Environmental Conservation (DEC) on September 26, 2012.
- Procurement and Financing – KABATA short listed three development teams who will have the opportunity to partner with the state through competition in response to the Request for Proposals (RFPs). Several industry one-on-one review sessions were conducted with each of the short listed teams. Financial plans, traffic, revenue, and other studies were updated to support the procurement and pending legislation. A Transportation Infrastructure Financing and Innovation (TIFIA) loan program letter of interest was submitted requesting a \$500 million TIFIA loan for the Project.
- Public Outreach and Involvement - The Authority provided numerous project updates to community organizations, local governments, industry associations, and other stakeholders. The KABATA web site was continuously updated to keep our community and stakeholders informed of the status of the project. The Authority also participated in local and national radio talk show segments, published several newsletters, and issued several press releases about the project to keep the public informed.

Key Component Challenges

- Procurement/Financing – First phase of the Knik Arm Crossing will be delivered under an Availability fee Public-Private Partnership. Qualified and shortlisted teams will have the opportunity to respond to a Request for Proposals (RFP) to finance, design, construct, operate and maintain the toll facility. KABATA will complete contract documents and release the RFP during FY2013. Proposals will be obtained in FY2014 and the contract awarded.
- Obligate, on behalf of successful development team, TIFIA credit and Private Activity Bonds (PAB's) allocation. KABATA has obtained from the FHWA an allocation of \$600 million of the PABs capacity provided by USDOT, which is ready to be obligated with KABATA acting as conduit issuer. KABATA has submitted a TIFIA Letter of Interest for low-cost TIFIA credit for the Project, and expects to submit a full TIFIA application during FY2013. The winning proposer will be the borrower of both PABs and TIFIA. Complete Major Permits – Obtain U.S. Army Corps of Engineers permit and the Letter of Authorization (LOA) for working in proximity to the Cook Inlet Beluga Whales. The LOA is issued under the Marine Mammal Protection Act from National

- Marine Fisheries Service (NMFS).
- Right-of-Way (ROW)—Substantially complete ROW by acquiring private parcels, municipal, Department of Defense, Mat-Su Borough and submerged lands as necessary for phase I construction.
- Transition from Project Development to Operations. Establish tolling and operating regulations and policies. Install accounting system and acquire trustee to support KABATA as a business type enterprise.

Significant Changes in Results to be Delivered in FY2014

Obtain firm financial and technical contractual terms through evaluation of formal proposals in response to RFP. Obtain environmental permits and right-of-way necessary to begin construction. Provide, within the Authority's corporate structure, appropriate regulations, policies and procedures for an operating Toll Authority.

Statutory and Regulatory Authority

AS 19.75 Knik Arm Bridge and Toll Authority

Contact Information
<p>Contact: Andrew J. Niemiec, Executive Director Phone: (907) 334-4490 Fax: (907) 269-6697 E-mail: andrew.niemiec@alaska.gov</p>

Knik Arm Bridge/Toll Authority Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,116.0	1,417.7	1,423.3
72000 Travel	0.0	0.0	34.4
73000 Services	0.0	0.0	325.8
74000 Commodities	0.0	0.0	11.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,116.0	1,417.7	1,795.3
Funding Sources:			
1061 Capital Improvement Project Receipts	1,116.0	1,417.7	1,795.3
Funding Totals	1,116.0	1,417.7	1,795.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,116.0	1,417.7	1,795.3
Restricted Total		1,116.0	1,417.7	1,795.3
Total Estimated Revenues		1,116.0	1,417.7	1,795.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	1,417.7	0.0	1,417.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	5.6	0.0	5.6
Proposed budget increases:					
-Add Authority for Operating Activities	0.0	0.0	372.0	0.0	372.0
FY2014 Governor	0.0	0.0	1,795.3	0.0	1,795.3

Knik Arm Bridge/Toll Authority Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	826,029
Part-time	0	0	Premium Pay	1,797
Nonpermanent	0	0	Annual Benefits	445,252
			<i>Less 2.67% Vacancy Factor</i>	(33,971)
			Lump Sum Premium Pay	126,100
			Board Honoraria	58,093
Totals	8	8	Total Personal Services	1,423,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Dep Exec Dir Proj Devel Kabata	1	0	0	0	1
Exe Dir Knik Arm Bdg Toll Auth	1	0	0	0	1
Kabata Chief Engineer	1	0	0	0	1
Kabata Chief Financial Officer	1	0	0	0	1
Liaison Officer	1	0	0	0	1
Office Asst IV	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	8	0	0	0	8

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Knik Arm Bridge and Toll Authority	3	300.00	60	0.00	58,093.20
Total					58,093.20

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (AR57669) (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,116.0	1,417.7	1,417.7	1,417.7	1,423.3	5.6	0.4%
72000 Travel	0.0	0.0	0.0	0.0	34.4	34.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	325.8	325.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	11.8	11.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
Fund Sources:							
1061 CIP Rcpts (Other)	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1061 CIP Rcpts	ConfCom	1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
		1,417.7										
Subtotal		1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.6										
FY2014 Salary and Health Insurance increase : \$5.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.6												
Add Authority for Operating Activities												
1061 CIP Rcpts	IncM	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
		372.0										
Totals		1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0

The Knik Arm Bridge and Toll Authority (KABATA) is beginning to develop the procedures and policies associated with managing and operating a toll facility. As a result, general overhead activities will increase in FY2014. These activities will include adopting toll and other operating regulations, establishing tolling systems, installing accounting systems to support the business-type enterprise, engaging a trustee(s), adopting investment policies, establishing bank accounts, etc. These activities will include the need for travel, legal, auditing, public relations and other services, and minor supplies. The FHWA does not consider these operating activities as a direct project expense. Indirect capital improvement program (CIP) receipt authority is requested until such time as the project is complete, and tolls can be used to pay for ongoing operational costs.

For the past seven years, KABATA has been developing the project, carrying out preliminary engineering activities and obtaining environmental clearance. The Federal Highway Administration (FHWA) will continue to fund activities to complete the design and construction of the bridge and related access facilities, such as project oversight, contract management, quality assurance, etc.

KABATA was established by the legislature under AS 19.75 to construct, own, operate and maintain a toll bridge and roadway across the Knik Arm. As a toll authority, KABATA is a business-type enterprise of the State of Alaska. The project is still in the develop/design stage and will not generate revenue until construction is complete and tolls can be collected.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-973X	Exe Dir Knik Arm Bdg Toll Auth	FT	A	XE	Anchorage	NAA	27P	12.0		152,208	0	0	72,786	224,994	224,994
25-974X	Administrative Manager	FT	A	XE	Anchorage	NAA	21E / F	12.0		81,678	0	0	48,049	129,727	129,727
25-975X	Office Asst IV	FT	A	XE	Anchorage	NAA	12J / K	12.0		47,811	0	1,797	35,727	85,335	85,335
25-986X	Dep Exec Dir Proj Devel Kabata	FT	A	XE	Anchorage	NAA	25O	12.0		136,476	0	0	67,706	204,182	0
25-988X	Kabata Chief Financial Officer	FT	A	XE	Anchorage	NAA	24T	12.0		152,628	0	0	72,921	225,549	225,549
25-989X	Kabata Chief Engineer	FT	A	XE	Anchorage	NAA	24C	12.0		91,872	0	0	51,965	143,837	0
25-990X	Project Manager	FT	A	XE	Anchorage	NAA	22D	12.0		83,136	0	0	48,609	131,745	32,936
25-992X	Liaison Officer	FT	A	XE	Anchorage	NAA	22C	12.0		80,220	0	0	47,489	127,709	95,782

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	826,029
Total COLA:	0
Total Premium Pay::	1,797
Total Benefits:	445,252
Total Pre-Vacancy:	1,273,078
Minus Vacancy Adjustment of 2.67%:	(33,971)
Total Post-Vacancy:	1,239,107
Plus Lump Sum Premium Pay:	126,100
Plus Board Honoraria Pay:	58,093
Personal Services Line 100:	1,423,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	794,323	773,127	62.39%
1061 Capital Improvement Project Receipts	478,755	465,980	37.61%
Total PCN Funding:	1,273,078	1,239,107	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Capital Improvement Project Receipts	126,100	100.00%
Total Lump Sum Funding:	126,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	34.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	34.4
72100	Instate Travel	In-state travel for Executive Director, Board of Directors and staff for administrative purposes.	0.0	0.0	34.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			0.0	0.0	325.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				0.0	0.0	325.8
73051	Accounting/Auditing		Accounting and auditing services.	0.0	0.0	36.5
73156	Telecommunication		Long distance, local phone service, cellular service provided by vendors.	0.0	0.0	4.2
73225	Delivery Services		Freight, courier and postage services.	0.0	0.0	4.1
73753	Program Mgmt/Consult		Public relations support, revamping the website and installing an accounting system/database.	0.0	0.0	95.2
73756	Print/Copy/Graphics		Graphics, printing and binding of public relations and outreach materials.	0.0	0.0	20.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services such as central server, data storage, printing, network services, open connect and task order system.	0.0	0.0	2.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	0.0	10.1
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.0	0.0	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.0	0.2
73811	Building Leases	Central Design & Eng Svcs	Lease for office space.	0.0	0.0	86.3
73812	Legal	Law	Legal services provided by the Department of Law.	0.0	0.0	65.8
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.0	0.0	0.4
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.0	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	11.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	11.8
74200	Business	Office and data processing consumable supplies and small equipment.	0.0	0.0	11.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,116.0	1,417.7	1,795.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				1,116.0	1,417.7	592.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	0.0	1,202.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept	Enterprise Technology Services	0.0	0.0	2.8
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	2.8
73806	IT-Telecommunication	Telecommunications services such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.0	0.0	10.1
73806 IT-Telecommunication subtotal:					0.0	0.0	10.1
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.0	0.0	0.1
73809 Mail subtotal:					0.0	0.0	0.1
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.0	0.2
73810 Human Resources subtotal:					0.0	0.0	0.2
73811	Building Leases	Lease for office space.	Inter-dept	Central Design & Eng Svcs	0.0	0.0	86.3
73811 Building Leases subtotal:					0.0	0.0	86.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law	0.0	0.0	65.8
73812 Legal subtotal:					0.0	0.0	65.8
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.0	0.0	0.4
73815 Financial subtotal:					0.0	0.0	0.4
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.0	0.0	0.1
73816 ADA Compliance subtotal:					0.0	0.0	0.1
Knik Arm Bridge/Toll Authority total:					0.0	0.0	165.8
Grand Total:					0.0	0.0	165.8

RDU/Component: State Equipment Fleet*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use.

Core Services

- The State Equipment Fleet (SEF) is responsible for the procurement, maintenance and disposal of all state vehicles, equipment, and attachments assigned to state executive branch agencies. Vehicle licensing and titling services are also provided to the Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- Provide maintenance, repair, and servicing of state equipment at maintenance and operations shops, remote rural airport stations, and roadside locations throughout Alaska. Preventive maintenance, safety and vehicle emission inspections, parts procurement, and inventory control are services provided by the division. Equipment condition is evaluated for the replacement program. New vehicles, equipment, and attachments are received, checked in, made ready for service, and issued to using agencies.
- Contract for vehicle fuel credit card systems for use by state agencies.
- Develop specifications and purchase new equipment and vehicles for all executive branch agencies and provides administrative support including, but not limited to, policies and procedures, rate setting, computer systems, and training.
- Evaluate excess equipment and sell it at auction, negotiates sales to cities and boroughs, or assigns it to an appropriate alternative use.

Major Component Accomplishments in 2012

- 44 bids were awarded and the program received 592 new vehicles of which 302 were replacement vehicles and 176 were additional vehicles. The remaining units consist of one Federal loaner, 45 purchased by the University Statewide System or Alaska Housing, 28 purchased by the Department of Transportation and Public Facilities (DOT&PF) Statewide Aviation, and 40 are extra vehicles that SEF maintains to address emergency situations.
- Awarded nine (9) new contracts for fleet vehicles and equipment.
- Disposed of 386 surplus vehicles.
- SEF began selling vehicles and equipment for disposal through the government surplus auction website Public Surplus. The division has reduced upfront costs in prepping the units for sale. Government entities and qualifying non-profits are given a five day priority time period to purchase these units before being made available to the general public.
- Implemented several fleet optimization measures to reduce operating costs and to provide overall fleet efficiencies. Implemented an anti-idling policy to reduce fuel consumption and wear and tear on equipment. SEF mechanics programmed 245 8-yard dump trucks to a maximum 10 minute idle time. SEF is also working closely with Highways and Aviation to reduce idling on all vehicles.

Key Component Challenges

- Costs of operating a fleet have continued to increase. Personal services, fuel costs, and parts have risen dramatically over the last seven years. Management must shift the available budget from preventative maintenance activities to cover the basic credit card fuel program, delivery services, travel, and parts. Rural areas are hardest hit due to increased travel costs to perform preventative maintenance. Our continued challenge is to sustain our cost base to our customers despite rising costs in personnel, fuel, and manufactured goods while maintaining needed services.
- The purchase of diagnostic software and equipment is necessary to diagnose performance issues without having to ship the equipment to the vendor for repairs, which results in longer down periods of the equipment, preventing state employees from performing their jobs. Over the past five years, SEF has a 600% increase in the budget allocated to diagnostic software and equipment. This one budget item is the fastest growing

- expenditure outside of fuel and parts expenses.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet's cost base. In 1990, the book cost of the fleet was \$99 million. In 2010, it was \$249.8 million, an increase of 8% from the previous year. The book value in 2011 decreased by 10% to \$224.7 million and in 2012 increased by 10.4% to a value of \$248.0 million.
- Depreciation can be a fast growing component of SEF's cost structure. Growth slowed in 2005 due to increased amortization lives to a portion of the fleet, decreasing the growth to 2% over the five year average. In 2006, there was a nominal increase of 2.7% but FY2007 showed an increase of 18% as efforts were made to replace high maintenance, high cost units with new units and decrease the amortization period to meet the demands of user agency missions. The amortization periods for heavy trucks and off road equipment was typically 12 to 15 years; however, in FY2006 we began to decrease these periods in areas where we were experiencing higher use and higher maintenance costs. In FY2010, depreciation was \$14million, which was a slight increase from FY2009, so the effort to reduce depreciation by extending life on vehicles is working. Depreciation for FY2011 was \$23.7 million, or a 69.3% increase from the previous fiscal year. In FY2012 there was a 34% reduction in depreciation to the value of \$15.7 million. Efforts to find other means of disposing of excess vehicles have increased the salvage value received by the division. Also, SEF's effort to follow through with executive branch agencies to turn in replaced vehicles is having a positive effect on depreciation costs. SEF will continue to monitor asset amortization periods; however, it is difficult to reduce depreciation costs without adversely affecting maintenance costs as vehicles are kept for longer periods of time. It continues to be a challenge to find a balance between acceptable maintenance costs and reduced depreciation expenses.
- As customer agencies increase their missions in areas such as road maintenance and public safety, it has resulted in higher usage rates on the vehicles and an increase in the number of wheeled assets in operation. As usage increases, so does the demand for preventive maintenance and associated personnel.
- The workforce of mechanics and stock and parts personnel is aging and retiring. Finding skilled, qualified mechanics and parts persons is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. Hiring and retaining qualified mechanics willing to relocate to rural locations has required management to service some remote areas by flying mechanics in from other areas, increasing the cost of providing needed services. A general trend across the state and nation is that young people are not entering the trades resulting in a shortage of younger, skilled mechanics and those that do have greater opportunities in the private sector. This contributes to the difficulty in hiring mechanics across the state. In FY2012, SEF had a total of 23 employees in Labor Trades and Crafts (LTC) positions, or 16%, retire, resign, or transfer. Over the next five years, 14.5% of LTC positions will be eligible to retire. This is a significant loss in knowledge, skills, and abilities to the division, especially when SEF continues to have challenges in finding qualified people to fill vacancies.
- An increase in the number of pieces of equipment, larger equipment, and higher usage creates an increased demand on the fleet's infrastructure of shops, lifts, and shop equipment. Some facilities are forty to fifty years old and were built for smaller equipment and less volume. Larger, updated facilities are required to maximize the efficiency of the workforce in place.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.020 Department of Transportation and Public Facilities, Powers and Duties
 AS 44.68.010-040 Use of State-Owned Vehicles
 AS 44.68.210-250 Highway Equipment Working Capital Fund
 AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

Contact Information
<p>Contact: Michael J. Coffey, Statewide Maintenance and Operations Chief</p> <p>Phone: (907) 465-3904</p> <p>Fax: (907) 586-8365</p> <p>E-mail: mike.coffey@alaska.gov</p>

State Equipment Fleet Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,905.7	17,185.8	17,415.3
72000 Travel	739.2	682.2	682.2
73000 Services	1,763.8	2,000.0	2,000.0
74000 Commodities	13,860.9	12,461.2	12,461.2
75000 Capital Outlay	18.5	51.5	51.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,288.1	32,380.7	32,610.2
Funding Sources:			
1007 Interagency Receipts	681.4	0.0	0.0
1026 Highways/Equipment Working Capital Fund	31,540.5	32,380.7	32,610.2
1061 Capital Improvement Project Receipts	66.2	0.0	0.0
Funding Totals	32,288.1	32,380.7	32,610.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	55,410.6	55,362.6	55,366.6
Unrestricted Total		55,410.6	55,362.6	55,366.6
Restricted Revenues				
Interagency Receipts	51015	681.4	0.0	0.0
Capital Improvement Project Receipts	51200	66.2	0.0	0.0
Restricted Total		747.6	0.0	0.0
Total Estimated Revenues		56,158.2	55,362.6	55,366.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	32,380.7	0.0	32,380.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	229.5	0.0	229.5
FY2014 Governor	0.0	0.0	32,610.2	0.0	32,610.2

State Equipment Fleet Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	163	163	Annual Salaries	9,818,679
Part-time	2	2	COLA	128,492
Nonpermanent	0	0	Premium Pay	860,362
			Annual Benefits	6,837,107
			<i>Less 1.30% Vacancy Factor</i>	(229,340)
			Lump Sum Premium Pay	0
Totals	165	165	Total Personal Services	17,415,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	1	0	0	2
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	0	1	0	0	1
Analyst/Programmer V	1	0	0	0	1
Contracting Officer II	2	0	0	0	2
Contracting Officer III	1	0	0	0	1
Equip Operations Analyst	2	0	0	0	2
Equip Operator Jrny III/Lead	0	0	0	12	12
Equipment Fleet Dist Manager	2	2	1	0	5
Equipment Fleet Parts Manager	1	0	0	0	1
Mech Auto Adv Journey	17	16	3	65	101
Mech Auto Foreman I	0	1	1	0	2
Mech Auto Foreman II	2	2	0	6	10
Mech Auto Sub Journey	1	0	0	3	4
Office Assistant I	1	1	0	0	2
Procurement Spec I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Svcs Journey I	2	3	1	0	6
Stock & Parts Svcs Journey II	0	0	0	4	4
Stock & Parts Svcs Lead	1	1	1	0	3
Stock & Parts Svcs Sub Journey	1	1	0	0	2
Totals	38	30	7	90	165

Component Detail All Funds
Department of Transportation/Public Facilities

Component: State Equipment Fleet (AR57688) (2791)

RDU: State Equipment Fleet (369)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	15,905.7	17,185.8	17,185.8	17,185.8	17,415.3	229.5	1.3%
72000 Travel	739.2	628.6	628.6	682.2	682.2	0.0	0.0%
73000 Services	1,763.8	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	13,860.9	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	18.5	105.1	105.1	51.5	51.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
Fund Sources:							
1007 I/A Rcpts (Other)	681.4	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	31,540.5	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
1061 CIP Rcpts (Other)	66.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	165	163	163	163	163	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1026 Hwy Capitl	ConfCom	32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
		32,380.7										
	Subtotal	32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Cover Increased Expenditures												
LIT		0.0	0.0	53.6	0.0	0.0	-53.6	0.0	0.0	0	0	0

Transfer \$53.6 capital outlay authority to travel to cover additional costs related to:

- Increased costs to travel to rural airports to conduct preventive maintenance on the State's assets in these rural locations;
- Travel to at least five (5) different manufacturing plants to conduct pilot programs to review replacement vehicles and equipment for the State prior to shipping to remote locations;
- To attend the Snow Symposium in Buffalo, New York for training and meet State counterparts, vendors, and manufacturers that deal with snow removal best practices;
- To attend the American Association of State Highways and Transportation Officials (AASHTO) Maintenance Conference;
- To send mechanics to attend Advanced Hydraulic and Electrical System Diagnosis training on Oshkosh equipment; and
- To send mechanics to attend Altec Sentry Program on mobile crane training, who in turn will be training other State Equipment Fleet (SEF) mechanics in the proper operation of these units.

Funding is available to transfer as the SEF anticipates purchasing only three major equipment items during FY2013, and does not require the full amount previously budgeted.

Subtotal		32,380.7	17,185.8	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1026 Hwy Capitl	SalAdj	229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		229.5										

FY2014 Salary and Health Insurance increase : \$229.5

FY2014 Salary Increase of 1% LTC: \$128.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$101.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	32,610.2	17,415.3	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0056	Contracting Officer II	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	0	36,928	89,812	0
25-0086	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,895	0	454	28,270	58,619	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	1,191	46,326	124,989	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	42,405	109,545	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	36,226	87,282	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19D / E	12.0		68,283	0	0	42,338	110,621	0
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22O	12.0		110,136	0	0	58,925	169,061	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20P / Q	12.0		100,405	0	0	54,680	155,085	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14J	12.0		52,992	0	817	36,777	90,586	0
25-0295	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55M	12.0		55,185	792	2,016	38,645	96,638	0
25-0296	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-0297	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55K	12.0		51,266	749	2,819	37,447	92,281	0
25-0298	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57C / D	12.0		39,297	545	59	31,789	71,690	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51K	12.0		65,345	926	1,558	42,372	110,201	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51L / M	12.0		70,125	971	26	43,620	114,742	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	969	7,898	43,564	114,539	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,945	783	1,604	38,394	95,726	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		49,542	784	7,101	38,430	95,857	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	758	1,130	37,698	93,192	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		49,047	853	12,549	40,333	102,782	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		47,795	751	6,456	37,511	92,513	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	798	4,078	38,830	97,312	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	957	15,542	43,235	113,340	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	925	13,253	42,355	110,139	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		56,136	801	1,763	38,913	97,613	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M	12.0		63,024	1,035	11,784	45,409	121,252	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	780	2,759	38,323	95,468	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51M	12.0		72,170	1,049	3,593	45,776	122,588	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53L / M	12.0		62,165	907	3,390	41,854	108,316	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53F / J	12.0		56,945	831	3,125	39,747	100,648	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53L / M	12.0		62,072	906	3,390	41,819	108,187	0
25-0322	Stock & Parts Svcs Journey II	FT	A	LL	Soldotna	2CC	54F / J	12.0		52,281	809	6,194	39,134	98,418	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51K / L	12.0		66,363	933	1,019	42,556	110,871	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53J / K	12.0		58,008	956	11,038	43,195	113,197	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,092	18,079	46,966	126,919	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		60,782	904	4,543	41,766	107,995	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53C / D	12.0		50,176	771	5,535	38,072	94,554	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53F / J	12.0		55,610	877	7,721	41,000	105,208	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K	12.0		57,701	865	4,774	40,671	104,011	0
25-0330	Stock & Parts Svcs Journey II	FT	A	LL	Palmer	2BB	54F / J	12.0		53,099	827	6,666	39,630	100,222	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		53,606	803	4,388	38,949	97,746	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53M	12.0		63,941	951	4,739	43,055	112,686	0
25-0333	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52J	12.0		66,905	961	2,495	43,331	113,692	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2CC	53A / B	12.0		47,943	684	1,502	35,665	85,794	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53L	12.0		61,698	873	1,373	40,900	104,844	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53C / D	12.0		51,517	852	10,055	40,324	102,748	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	796	3,872	38,751	97,025	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53B / C	12.0		49,608	898	15,240	41,583	107,329	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		46,771	704	4,085	36,207	87,767	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53J / K	12.0		58,905	1,062	17,845	46,155	123,967	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	852	1,701	40,322	102,740	0
25-0343	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53L	12.0		67,236	1,066	9,798	46,264	124,364	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53M	12.0		63,941	981	6,952	43,905	115,779	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56F / J	12.0		47,312	672	1,238	35,321	84,543	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23J / K	12.0		101,907	0	300	55,372	157,579	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K / L	12.0		60,511	1,025	13,517	45,110	120,163	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53J / K	12.0		65,032	994	6,752	44,247	117,025	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53A / B	12.0		53,350	833	6,837	39,792	100,812	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	838	6,965	39,939	101,348	0
25-0866	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53A / B	12.0		53,679	840	7,013	39,986	101,518	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53C / D	12.0		50,810	725	1,551	36,785	89,871	0
25-0947	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		64,760	1,224	23,636	50,630	140,250	0
25-0971	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52K	12.0		69,128	1,168	15,234	49,080	134,610	0
25-1034	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52F	12.0		64,760	941	3,212	42,783	111,696	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	512	29,804	64,145	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20C / D	12.0		76,554	0	540	45,724	122,818	0
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		56,372	0	1,379	38,292	96,043	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10G	12.0		39,996	0	615	32,213	72,824	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51J	12.0		66,671	966	3,114	43,479	114,230	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,028	227	45,194	120,471	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	819	1,881	39,402	99,393	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,881	930	8,271	42,468	110,550	0
25-1270	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,151	17,384	48,625	132,953	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		61,893	880	1,700	41,100	105,573	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B	12.0		50,388	857	11,555	40,467	103,267	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		50,456	766	4,888	37,931	94,041	0
25-1274	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M	12.0		74,763	1,265	16,643	51,786	144,457	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	809	1,176	39,131	98,407	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		49,993	729	2,676	36,903	90,301	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52F / J	12.0		61,878	1,294	31,637	52,596	147,405	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2FF	53K / L	12.0		62,663	883	1,115	41,172	105,833	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	891	853	41,412	106,707	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	927	1,184	42,401	110,305	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	936	1,792	42,634	111,155	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53C / D	12.0		54,866	780	1,465	38,310	95,421	0
25-1285	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55A / B	12.0		44,948	633	808	34,247	80,636	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53F	12.0		60,060	893	4,425	41,443	106,821	0
25-1288	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57J / K	12.0		48,051	671	441	35,299	84,462	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,578	907	926	41,835	108,246	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53L	12.0		66,320	1,341	30,590	53,901	152,152	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53J / K	12.0		61,433	886	2,609	41,273	106,201	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53F	12.0		58,208	851	3,242	40,277	102,578	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		50,661	723	1,555	36,729	89,668	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53B / C	12.0		53,430	762	1,597	37,809	93,598	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	966	6,206	43,469	114,192	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51M	12.0		74,939	1,106	4,951	47,362	128,358	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53L	12.0		68,153	1,038	6,835	45,478	121,504	0
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53C / D	12.0		54,427	771	1,268	38,066	94,532	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53L	12.0		64,467	941	3,507	42,784	111,699	0
25-1301	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M	12.0		74,763	1,149	8,218	48,549	132,679	0
25-1302	Stock & Parts Svcs Journey	FT	A	LL	Fairbanks	2EE	55F	12.0		51,305	798	6,334	38,813	97,250	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1303	I Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		54,990	918	11,326	42,147	109,381	0
25-1304	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F	12.0		65,676	1,179	19,464	49,379	135,698	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53K	12.0		65,988	1,086	12,480	46,815	126,369	0
25-1306	Stock & Parts Svcs Journey	FT	A	LL	Fairbanks	2EE	55L	12.0		56,882	1,038	18,114	45,481	121,515	0
25-1307	I Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20P / Q	12.0		106,931	0	540	57,394	164,865	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,014	7,460	44,812	119,079	0
25-1309	Administrative Officer I	FT	A	GP	Fairbanks	203	17K / L	12.0		70,845	0	540	44,036	115,421	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,591	933	1,792	42,557	110,873	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53A / B	12.0		54,858	904	10,476	41,769	108,007	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53M	12.0		70,395	1,104	9,335	47,300	128,134	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53L	12.0		64,467	1,036	10,350	45,413	121,266	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,007	6,954	44,617	118,371	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	936	1,792	42,634	111,155	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51M	12.0		77,708	1,117	2,990	47,672	129,487	0
25-1318	Stock & Parts Svcs Journey II	FT	A	LL	Nome	2II	54K	12.0		61,503	882	2,219	41,150	105,754	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53F / J	12.0		62,399	989	9,082	44,131	116,601	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53A / B	12.0		53,547	790	3,525	38,595	96,457	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56B / C	12.0		46,496	661	1,229	35,004	83,390	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53F / J	12.0		61,730	929	5,400	42,459	110,518	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20K / L	12.0		84,302	0	540	48,700	133,542	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51K / L	12.0		72,096	1,045	3,416	45,680	122,237	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53L	12.0		64,467	1,004	8,069	44,536	118,076	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		51,373	733	1,569	37,008	90,683	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53L	12.0		63,551	960	5,815	43,318	113,644	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53A / B	12.0		50,910	736	2,233	37,086	90,965	0
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53K / L	9.0		47,809	707	3,265	32,124	83,905	0
25-1335	Stock & Parts Svcs Journey II	FT	A	LL	Valdez	2FF	54F / J	12.0		56,548	848	4,750	40,219	102,365	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53F	12.0		58,208	834	2,033	39,813	100,888	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51L	12.0		72,404	1,028	1,893	45,213	120,538	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53B / C	12.0		52,874	754	1,569	37,585	92,782	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F	12.0		58,208	829	1,675	39,675	100,387	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53C / D	12.0		54,144	880	9,434	41,095	105,553	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53M	12.0		66,710	948	1,806	42,992	112,456	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53K	12.0		62,303	909	3,391	41,908	108,511	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Paxson	2FF	53B / C	12.0		52,124	762	2,950	37,827	93,663	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		51,509	735	1,569	37,061	90,874	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2AA	56F	12.0		44,948	639	1,211	34,402	81,200	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53J	12.0		62,985	912	2,929	41,992	108,818	0
25-1884	Mech Auto Sub Journey	FT	A	LL	Bethel	2II	56A / B	12.0		45,656	722	6,525	36,716	89,619	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53M	12.0		70,395	1,018	3,162	44,929	119,504	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53J / K	12.0		65,293	1,122	15,796	47,822	130,033	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53A / B	12.0		53,679	838	6,837	39,918	101,272	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20B / C	12.0		72,154	0	0	43,826	115,980	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53C / D	12.0		48,411	707	2,676	36,296	88,090	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53F	12.0		55,439	811	3,168	39,185	98,603	0
25-2272	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53M	12.0		62,108	878	1,337	41,044	105,367	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53B / C	12.0		48,809	715	2,870	36,523	88,917	0
25-2274	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52L	12.0		64,994	967	4,871	43,510	114,342	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53L	12.0		59,865	871	3,082	40,852	104,670	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		53,606	802	4,367	38,941	97,716	0
25-2277	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L	12.0		64,994	1,063	11,770	46,161	123,988	0
25-2278	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52B / C	12.0		54,342	782	2,156	38,375	95,655	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53B / C	12.0		48,370	709	2,831	36,339	88,249	0
25-2361	Office Assistant I	FT	A	GP	Fairbanks	203	8G	12.0		35,472	0	545	30,448	66,465	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18B / C	12.0		56,866	0	0	38,458	95,324	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	33,051	75,844	0
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52M	12.0		66,476	971	3,643	43,608	114,698	0
25-3297	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55B / C	12.0		42,939	608	990	33,546	78,083	0
25-3353	Mech Auto Adv Journey	PT	A	LL	O'Brien Creek	2FF	53C / D	8.0		36,103	757	18,576	32,120	87,556	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	923	4,554	42,280	109,865	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		60,782	930	6,390	42,475	110,577	0
25-3531	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		57,508	866	5,034	40,697	104,105	0
25-3533	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		59,378	894	5,234	41,492	106,998	0
25-3816	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53B / C	12.0		54,483	865	8,032	40,686	104,066	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	9,818,679
														Total COLA:	128,492
														Total Premium Pay:	860,362
														Total Benefits:	6,837,107
														Total Pre-Vacancy:	17,644,640
														Minus Vacancy Adjustment of 1.30%:	(229,340)
														Total Post-Vacancy:	17,415,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	17,415,300

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund		17,644,640	17,415,300	100.00%
Total PCN Funding:		17,644,640	17,415,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		739.2	682.2	682.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			739.2	682.2	682.2
72110	Employee Travel (Instate)	Mechanics travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training.	551.3	494.9	504.3
72113	Lodging (Instate Employee)	Per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Per diem to conduct inspections, attend meetings, and training sessions.	170.8	155.7	170.8
72410	Employee Travel (Out of state)	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	17.1	31.6	7.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,763.8	2,000.0	2,000.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,763.8	2,000.0	2,000.0
73025	Education Services	Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and A/C systems, diagnostic equipment, computer systems, and management training. Information technology training excluded.	8.8	9.0	9.0
73050	Financial Services	Bank fees paid for fuel credit card program and loan processing.	2.9	3.1	3.1
73154	Software Licensing	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment.	17.2	17.2	17.2
73155	Software Maintenance	Annual software maintenance fees for LanDesk and the Equipment Management System software.	15.5	15.5	15.5
73156	Telecommunication	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	86.2	87.0	87.0
73175	Health Services	Drug and alcohol testing for commercial drivers license holders.	18.9	18.9	18.9
73225	Delivery Services	Freight and express delivery charges including routine and emergency shipment of parts, tools, and supplies to remote camps. Also includes postage for first class and priority mail for in office correspondence, vehicle files, license plates, and fuel credit cards.	297.3	297.3	297.3
73451	Advertising	Newspaper and electronic advertising of sealed bids and out cry auctions for vehicle disposal.	0.1	0.0	0.0
73525	Utilities	Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery.	0.7	0.7	0.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,763.8	2,000.0	2,000.0
73528	Disposal		For the disposal of hazardous waste streams and destroyed vehicles and/or equipment as a result of the maintenance and repair of State Equipment Fleet assets.	15.7	15.7	15.7
73650	Struc/Infstruct/Land		Fees for room rental for training and annual users meetings.	9.3	7.8	7.8
73653	Inspections/Testing		Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts.	26.9	27.0	27.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	4.0	4.0	4.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles.	322.1	432.4	432.4
73681	Other Equip/Mach(Non IA Repair/Maint)		Accident repairs and maintenance costs to outside vendors for work performed on heavy duty vehicles.	224.0	224.0	224.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	1.6	1.6	1.6
73750	Other Services (Non IA Svcs)		Fees to outside vendor for management and consultant fees to produce required cash flow and other accounting reports for the Internal Revenue Service.	0.7	0.0	0.7
73755	Safety Services		Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage.	1.4	1.5	1.5
73756	Print/Copy/Graphics		Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	8.7	9.0	9.0
73758	Laundry		Laundrying of shop towels and mechanics coveralls as required by bargaining union agreement.	66.1	66.0	66.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	24.2	24.2	24.2
73806	IT-Telecommunication	Enterprise	Telecommunications services provided by the	67.5	67.5	67.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,763.8	2,000.0	2,000.0
		Technology Services	Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73808	Building Maintenance	Mechanical Inspection	Chargeback fees for the inspection of a building boiler system.	0.5	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	4.0	3.9	3.9
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.9	3.9	3.9
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	10.2	3.0	2.2
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	7.8	7.8	7.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.1	2.2	2.2
73818	Training (Services-IA Svcs)	Admin - AK Professional Develop Inst.	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	1.7	1.7	1.7
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	3.5	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Office of the Attorney General	Chargeback fees for legal services provided by the Attorney General's office.	1.1	0.0	0.0
73826	Other Equip/Machinry	Trans - Southeast Highways & Aviation	Labor support at remote stations where there are no SEF mechanics present.	48.5	8.1	8.1
73848	State Equip Fleet	Trans - State Equipment Fleet	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	460.7	636.5	636.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13,860.9	12,461.2	12,461.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,860.9	12,461.2	12,461.2
74200	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	208.9	102.5	102.5
74480	Household & Instit.	Miscellaneous household cleaning supplies.	3.0	2.9	2.9
74482	Clothing & Uniforms	Purchase of coveralls and gloves as required by union contract for mechanics in remote locations.	50.9	50.9	50.9
74485	Cleaning	Purchase of cleaning materials for shops, offices, and equipment.	1.0	1.0	1.0
74600	Safety (Commodities)	Protective clothing and supplies, such as hardhats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, screens, and fire extinguishers.	16.6	16.6	16.6
74691	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	23.2	10.5	10.5
74693	Signs And Markers	Purchase of signs and markers for placement on vehicles and equipment.	0.7	0.0	0.0
74700	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	0.4	0.0	0.0
74701	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	3.7	2.8	2.8
74752	Lube Oils/Grease/Solv	Lubricants, oil and grease, anti-freeze, deicers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	95.1	72.3	72.3
74753	Bottled Gas	Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air-conditioning systems, powering various shop tools, etc.	24.5	18.0	18.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,860.9	12,461.2	12,461.2
74754	Parts And Supplies	Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase of consumable commodities required to repair and maintain vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.	7,326.2	6,101.0	6,101.0
74759	Paint & Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	53.7	35.0	35.0
74820	Sm Tools/Minor Equip	Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks.	183.2	167.7	167.7
74855	Unleaded	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	5,532.8	5,543.0	5,543.0
74856	Diesel	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	335.0	335.0	335.0
74858	Other Equipment Fuel	Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment.	2.0	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		18.5	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			18.5	51.5	51.5
75700	Equipment	For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc.	18.5	51.5	51.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				55,410.6	55,362.6	55,366.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64420	Sale Gas/Diesel/Oil Revenue from sale of fuel.			22652	5,145.6	5,145.2	5,145.2
64740	Sale Surplus Repo Pr Revenue received for the sale and/or disposal of vehicles, equipment, and miscellaneous items such as scrape metal, tools, and nuts and bolts.			22652	33.0	33.0	37.0
64750	Service Rendered Rec Revenue received for parts or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties performed for Maintenance and Operations.			22652	4,190.3	4,143.0	4,143.0
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	20,215.5	20,215.5	20,215.5
65430	Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets.			22652	25,556.1	25,556.0	25,556.0
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	93.2	93.2	93.2
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	174.4	174.3	174.3
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	2.5	2.4	2.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				681.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Fire Suppression Activity			1.4	0.0	0.0
	Revenue received from the Division of Forestry, Fire Suppression, for fire suppression support activities in Northern and Central Region.						
59120	Public Safety	Administrative Services			680.0	0.0	0.0
	Revenue for credit card fuel purchases.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				66.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac Revenue received from the Division of Program Development for reimbursement of labor, travel, and commodities expenditures related to the installation of laptop computers for the Traffic and Criminal Software (TraCS) in local law enforcement vehicles throughout the State of Alaska, as coordinated by the TraCS Steering Committee.	Program Development			60.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Reimbursement for State Equipment Fleet employees working on federal pavement rehabilitation projects in Southeast Alaska.	Southeast Highways & Aviation			5.5	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	24.2	24.2	24.2
73805 IT-Non-Telecommunication subtotal:					24.2	24.2	24.2
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	67.5	67.5	67.5
73806 IT-Telecommunication subtotal:					67.5	67.5	67.5
73808	Building Maintenance	Chargeback fees for the inspection of a building boiler system.	Intra-dept	Mechanical Inspection	0.5	0.0	0.0
73808 Building Maintenance subtotal:					0.5	0.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	4.0	3.9	3.9
73809 Mail subtotal:					4.0	3.9	3.9
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	3.9	3.9	3.9
73810 Human Resources subtotal:					3.9	3.9	3.9
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	10.2	3.0	2.2
73812 Legal subtotal:					10.2	3.0	2.2
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	7.8	7.8	7.8
73815 Financial subtotal:					7.8	7.8	7.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.1	2.2	2.2
73816 ADA Compliance subtotal:					2.1	2.2	2.2
73818	Training (Services-IA Svcs)	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	Inter-dept	Admin - AK Professional Develop Inst.	1.7	1.7	1.7
73818 Training (Services-IA Svcs) subtotal:					1.7	1.7	1.7
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.5	3.5	3.5
73819 Commission Sales (IA Svcs) subtotal:					3.5	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Chargeback fees for legal services provided by the Attorney General's office.	Inter-dept	Office of the Attorney General	1.1	0.0	0.0
73821 Hearing/Mediation (IA Svcs) subtotal:					1.1	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73826	Other Equip/Machinry	Labor support at remote stations where there are no SEF mechanics present.	Intra-dept	Trans - Southeast Highways & Aviation	48.5	8.1	8.1
73826 Other Equip/Machinry subtotal:					48.5	8.1	8.1
73848	State Equip Fleet	Vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	Intra-dept	Trans - State Equipment Fleet	460.7	636.5	636.5
73848 State Equip Fleet subtotal:					460.7	636.5	636.5
State Equipment Fleet total:					635.7	762.3	761.5
Grand Total:					635.7	762.3	761.5

Statewide Facility Maintenance and Operations Results Delivery Unit**Contribution to Department's Mission**

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventative maintenance, routine maintenance, repair work, and minor construction for over 700 state facilities totaling approximately 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Perform or procure contracts for remodeling and repairs required by building occupants or needed to meet changing building codes and new regulations such as the Americans with Disabilities Act.
- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.

Major RDU Accomplishments in 2012

- Completed over 12,000 facilities work orders.
- Installed energy efficient lighting in several facilities.
- Continued to upgrade heating systems and building envelopes at multiple facilities across the state.
- Isolated four Class V injection wells for Environmental Protection Agency closeout.

Key RDU Challenges

As the state's public facilities continue to age, Facilities Maintenance and Operations is confronted with an increasing list of deferred maintenance repairs. Other demands include the burden of new laws and regulations.

Significant Changes in Results to be Delivered in FY2014

Continue installation of energy efficiency upgrades to reduce operating costs in existing buildings.

Close out all EPA Class V injection wells at 33 stations in Northern Region

Contact Information

Contact: Joel G. St. Aubin, P.E., Chief, Public Facilities
Phone: (907) 269-0823
Fax: (907) 269-0805
E-mail: joel.staubin@alaska.gov

**Statewide Facility Maintenance and Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Central Region Facilities	8,155.9	1,404.3	0.0	9,560.2	7,673.0	1,402.7	0.0	9,075.7	8,213.9	1,409.8	0.0	9,623.7
Northern Region Facilities	12,905.6	2,724.1	158.5	15,788.2	11,280.2	2,821.5	159.4	14,261.1	11,803.8	2,897.9	159.9	14,861.6
Southeast Region Facilities	1,680.4	0.0	0.0	1,680.4	1,492.3	19.8	0.0	1,512.1	1,564.3	19.8	0.0	1,584.1
Totals	22,741.9	4,128.4	158.5	27,028.8	20,445.5	4,244.0	159.4	24,848.9	21,582.0	4,327.5	159.9	26,069.4

**Statewide Facility Maintenance and Operations
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	20,219.8	225.7	4,244.0	159.4	24,848.9
Adjustments which will continue current level of service:					
-Central Region Facilities	33.2	0.0	7.1	0.0	40.3
-Northern Region Facilities	58.3	0.0	76.4	0.5	135.2
-Southeast Region Facilities	1.7	0.0	0.0	0.0	1.7
Proposed budget increases:					
-Central Region Facilities	507.7	0.0	0.0	0.0	507.7
-Northern Region Facilities	465.3	0.0	0.0	0.0	465.3
-Southeast Region Facilities	70.3	0.0	0.0	0.0	70.3
FY2014 Governor	21,356.3	225.7	4,327.5	159.9	26,069.4

Component: Central Region Facilities

Contribution to Department's Mission

Provide cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide facilities preventative maintenance, routine maintenance, repair work, and minor construction for 297 state facilities totaling over 1,187,862 square feet.
- Operate facilities by coordinating utility services such as electricity, water, sewer, oil and gas heating.
- Perform or contract facility related services such as janitorial, lawn maintenance, window washing, snow removal, refuse collection, elevator and overhead crane service.
- Procure services through construction contracts for major maintenance, code upgrade requirements, user agency facility modifications, and major repair items.

Major Component Accomplishments in 2012

- Remodeled Americans with Disabilities Act (ADA) accessible restrooms at the Anchorage Annex building.
- Repaved parking lot at the Anchorage Annex Building.
- Replaced siding and insulated exterior walls at the Birchwood Airport Rescue and Fire Fighting (ARFF) building.
- Replaced the domestic water lines at the Public Safety building.
- Replaced shop unit heaters at Port Heiden and the Willow Snow Removal Equipment Building (SREB).
- Replaced the boilers at the Knik Arm Bridge and Toll Authority (KABATA) building, and Drillers and Materials Test Lab building.
- Resided the Quartz Creek Maintenance shop.
- Replaced the ready line at the Palmer Maintenance shop.
- Installed an emergency generator and switch gear at the Iliamna SREB.
- Renovated the Seward Meridian Building in Wasilla.
- Replaced concrete bridge walkways at the Anchorage Aviation building.
- Repaired interior stairs at the Anchorage Aviation building.
- Replaced the boilers and upgraded the lighting at the Anchorage Communications Building.
- Replaced the floor coverings at the Kodiak Court House building.
- Replaced water valve and lines at the Kodiak Court House building.
- Elevator upgrades at the Anchorage Boney Courthouse building.
- Replaced water valves at the Anchorage Boney Courthouse building.
- Installed Direct Digital Controls in the Anchorage Boney Courthouse building.
- Performed maintenance and repair of Trooper Post and Housing region wide.
- Completed 3,570 facilities work orders.
- Administered 38 service contracts for repair and services.

Key Component Challenges

As the public facilities continue to age, Maintenance and Operations (M&O) Facilities is confronted with an ever increasing list of deferred maintenance repairs. Obstacles include inflationary cost of labor, materials, electricity and fuel, and the burden of new laws and regulations especially environmental laws. As the Department of Transportation and Public Facilities (DOT&PF) building inventory increases to provide for the safe movement of people and goods, Facilities is challenged with maintaining the buildings to the proper standard and meeting our customer's service expectations.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA
Federal EPA

Contact Information

Contact: Al Gilbert, Building Maintenance Manager
Phone: (907) 269-5983
Fax: (907) 269-5989
E-mail: al.gilbert@alaska.gov

Central Region Facilities Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,906.5	2,983.4	3,023.7
72000 Travel	188.0	265.6	273.2
73000 Services	5,563.5	4,906.7	5,393.5
74000 Commodities	809.1	844.4	857.7
75000 Capital Outlay	93.1	75.6	75.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,560.2	9,075.7	9,623.7
Funding Sources:			
1004 General Fund Receipts	8,115.4	7,628.4	8,169.3
1005 General Fund/Program Receipts	40.5	44.6	44.6
1007 Interagency Receipts	715.4	722.2	725.6
1061 Capital Improvement Project Receipts	688.9	680.5	684.2
Funding Totals	9,560.2	9,075.7	9,623.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	19.8	0.0	0.0
Unrestricted Total		19.8	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	715.4	722.2	725.6
General Fund Program Receipts	51060	40.5	44.6	44.6
Capital Improvement Project Receipts	51200	688.9	680.5	684.2
Restricted Total		1,444.8	1,447.3	1,454.4
Total Estimated Revenues		1,464.6	1,447.3	1,454.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	7,628.4	44.6	1,402.7	0.0	9,075.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	33.2	0.0	7.1	0.0	40.3
Proposed budget increases:					
-State Equipment Fleet Rate Increase and Accumulated Shortfalls	18.5	0.0	0.0	0.0	18.5
-New Facilities Costs for Five Facilities Added in FY2013	166.8	0.0	0.0	0.0	166.8
-Department of Administration Core Services Rates	322.4	0.0	0.0	0.0	322.4
FY2014 Governor	8,169.3	44.6	1,409.8	0.0	9,623.7

**Central Region Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,735,031
Part-time	1	1	COLA	23,717
Nonpermanent	0	0	Premium Pay	200,663
			Annual Benefits	1,213,380
			<i>Less 4.70% Vacancy Factor</i>	(149,091)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,023,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	7	0	0	1	8
Maint Spec Bfc Jrny II/Lead	3	0	0	4	7
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Plumb Jrny II	2	0	0	0	2
Totals	24	0	0	5	29

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Facilities (AR57670) (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,906.5	2,969.5	2,969.5	2,983.4	3,023.7	40.3	1.4%
72000 Travel	188.0	265.5	265.5	265.6	273.2	7.6	2.9%
73000 Services	5,563.5	4,903.1	4,903.1	4,906.7	5,393.5	486.8	9.9%
74000 Commodities	809.1	839.0	839.0	844.4	857.7	13.3	1.6%
75000 Capital Outlay	93.1	72.6	72.6	75.6	75.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,560.2	9,049.7	9,049.7	9,075.7	9,623.7	548.0	6.0%
Fund Sources:							
1004 Gen Fund (UGF)	8,115.4	7,628.4	7,628.4	7,628.4	8,169.3	540.9	7.1%
1005 GF/Prgm (DGF)	40.5	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts (Other)	715.4	696.2	696.2	722.2	725.6	3.4	0.5%
1061 CIP Rcpts (Other)	688.9	680.5	680.5	680.5	684.2	3.7	0.5%
Unrestricted General (UGF)	8,115.4	7,628.4	7,628.4	7,628.4	8,169.3	540.9	7.1%
Designated General (DGF)	40.5	44.6	44.6	44.6	44.6	0.0	0.0%
Other Funds	1,404.3	1,376.7	1,376.7	1,402.7	1,409.8	7.1	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
1004 Gen Fund		7,628.4										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		696.2										
1061 CIP Rcpts		680.5										
Subtotal		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Central Region Highways and Aviation for Increasing Costs to Maintain Facilities												
Trin		26.0	13.9	0.1	6.6	5.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.0										
Transfer inter-agency receipt authority from Central Region Highways and Aviation to Central Region Facilities for increased operating and maintenance costs to maintain state-owned buildings.												
Central Region Facilities provides routine building maintenance and repairs as well as contracted services for the benefit of occupants of state-maintained buildings. This includes snow removal, janitorial, lawn care, and parking lot maintenance. Additional inter-agency receipt authority is needed to provide the same level of service under these agreements and to accommodate requests for other repairs and maintenance. Reimbursement comes from the other state agencies who occupy these buildings.												
Funding is available to transfer from Central Region Highways and Aviation due to the cancellation of an annual Reimbursable Services Agreement (RSA) to perform maintenance work in unorganized boroughs. The cancellation of the annual RSA was a result of a legislative reduction to the Commissioner's Office component of federal receipts due to unavailability of National Forest Income.												
Align Authority Between Contractual Services and Capital Outlay for Energy Performance Contract												
LIT		0.0	0.0	0.0	-3.0	0.0	3.0	0.0	0.0	0	0	0
Transfer general funds from contractual services to capital outlay for the Energy Performance Contract. This agreement finances energy-saving upgrades to the Anchorage Department of Transportation and Public Facilities Regional Building on Aviation Avenue, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the reduction of energy consumption in our facilities is used to pay for the Energy Performance Contract which runs from 2006 to 2020. Accounting guidelines categorize this cost as a capital outlay expense, not a contractual services cost. The amount of the contract payment changes over time and this line item adjustment will align funding with anticipated FY2013 contract expenses.												
Subtotal		9,075.7	2,983.4	265.6	4,906.7	844.4	75.6	0.0	0.0	28	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

FY2014 Salary and Health Insurance Increases

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		3.7										

FY2014 Salary and Health Insurance increase : \$40.3

FY2014 Salary Increase of 1% LTC: \$22.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$17.5

State Equipment Fleet Rate Increase and Accumulated Shortfalls

	IncM	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										

State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.

New Facilities Costs for Five Facilities Added in FY2013

	Inc	166.8	0.0	7.6	145.9	13.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.8										

The Central Region Facilities component has assumed five new facilities in FY2013. These facilities are new additions to inventory and do not replace existing facilities. The funding increase is needed to pay for basic operating expenses, such as heating fuel, electricity, sewer/pumping, parts and supplies cost, and travel expenses to perform maintenance and repair. This additional funding will ensure that core services are provided and that state-owned facilities are maintained to appropriate department standards.

The five new buildings and their square footages are:

Crown Point Storage, 8,100 sf, \$44.1
DOT&PF Materials Warehouse, 7,930 sf, \$30.6
DOT&PF Projects Office, 2,700 sf, \$5.6
Dutch Harbor Chemical Storage Hanger, 14,300 sf, \$72.4
Girdwood Sand Storage, 11,625, \$14.1

Department of Administration Core Services Rates

	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		322.4										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Building Fund, are estimated to be \$7.2 million higher in FY2014.												
Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$322.4 is further allocated to the Central Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$453.4.												
	Totals	9,623.7	3,023.7	273.2	5,393.5	857.7	75.6	0.0	0.0	28	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0354	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,693	857	7,216	40,453	103,219	81,306
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		55,614	873	7,486	40,911	104,884	92,686
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51K / L	12.0		75,070	1,156	8,446	48,755	133,427	110,064
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,614	901	7,486	41,679	107,680	90,419
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	52,706	147,974	147,974
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14M / N	12.0		59,767	0	0	39,573	99,340	99,340
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56F / J	12.0		46,135	722	6,050	36,717	89,624	74,352
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J	12.0		62,985	956	6,056	43,194	113,191	91,832
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,777	858	7,216	40,486	103,337	82,732
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	953	8,171	43,130	112,958	89,723
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	953	8,171	43,130	112,958	84,719
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51M	12.0		71,253	1,081	6,851	46,676	125,861	96,913
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51K	12.0		67,178	1,037	7,751	45,456	121,422	108,563
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J / K	12.0		63,280	993	8,478	44,237	116,988	107,629
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53M	12.0		63,941	987	7,377	44,068	116,373	98,917
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50K / L	12.0		68,864	1,045	6,611	45,666	122,186	105,080
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51L	12.0		67,802	1,065	9,127	46,224	124,218	113,896
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	1,063	16,071	46,165	124,003	106,767
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	842	7,216	40,036	101,700	91,530
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	842	7,216	40,036	101,700	86,445
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54K / L	12.0		54,639	857	7,287	40,460	103,243	77,432
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51M	12.0		73,106	1,129	8,435	47,996	130,666	113,666
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		67,111	0	0	41,888	108,999	108,999
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	953	8,171	43,130	112,958	101,662
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,440	899	7,486	41,613	107,438	90,055
25-3678	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F	12.0		40,268	632	5,420	34,221	80,541	73,792
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58A / B	6.0		17,203	320	5,928	13,054	36,505	32,011
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	790	6,769	38,590	96,440	82,524
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		60,704	953	8,171	43,130	112,958	97,121

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	1,735,031
														Total COLA:	23,717
														Total Premium Pay:	200,663
														Total Benefits:	1,213,380
														Total Pre-Vacancy:	3,172,791
														Minus Vacancy Adjustment of 4.70%:	(149,091)
														Total Post-Vacancy:	3,023,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,023,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,738,147	2,609,480	86.30%
1007 Interagency Receipts	180,565	172,080	5.69%
1061 Capital Improvement Project Receipts	254,069	242,130	8.01%
Total PCN Funding:	3,172,781	3,023,690	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		188.0	265.6	273.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			188.0	265.6	273.2
72100	Instate Travel	Costs associated with in-state transportation, per diem and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform building maintenance and repairs, and for inspection of contract work on state facilities. FY2014 budget contains an increment of \$7.6 for five new facilities.	188.0	265.6	273.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		5,563.5	4,906.7	5,393.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,563.5	4,906.7	5,393.5
73025	Education Services	Training/conference fees related to safety, first aid, boilers, generators, mandatory hazardous materials and waste management courses, fire extinguisher certification, but excludes IT training.	2.8	3.0	3.5
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, software maintenance; Siemens Building Technologies, and annual licensing of MAXIMO software for building work orders.	31.6	28.0	30.0
73156	Telecommunication	Long distance, local phone service, and cellular service provided by vendors.	15.2	15.0	15.0
73169	Federal Indirect Rate Allocation	Indirect Cost Allocation Plan charges that should have been charged to capital projects.	0.7	0.0	0.0
73225	Delivery Services	Courier mail services and postage; freight and express charges for shipping parts and materials to outlying facilities.	74.5	75.0	75.0
73526	Electricity	Electricity for maintenance stations and/or public buildings. \$1,468.7 - FY2012 Management Plan budget +\$93.5 for seven new buildings funded in FY2013 (\$3.0) transferred to capital outlay in FY2013 \$1,559.2 – FY2013 Management Plan +\$51.8 requested for five new buildings \$1,611.0 – FY2014 Governor	1,756.5	1,559.2	1,611.0
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. \$91.6 - FY2012 Management Plan budget \$91.6 - FY2013 Management Plan +\$20.5 requested for five new buildings \$112.1 - FY2014 Governor	91.3	91.6	112.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,563.5	4,906.7	5,393.5
73528	Disposal	Waste disposal for maintenance stations and/or public buildings. \$87.3 - FY2012 Management Plan budget \$87.3 - FY2013 Management Plan +\$2.9 requested for five new buildings \$90.2 - FY2014 Governor	118.2	87.3	90.2
73529	Natural Gas/Propane	Natural Gas for maintenance stations and/or public buildings. \$358.0 - FY2012 Management Plan budget \$358.0 - FY2013 Management Plan +\$21.7 requested for five new buildings \$379.7 - FY2014 Governor	419.7	358.0	379.7
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. \$1,178.9 - FY2012 Management Plan budget +\$155.2 for seven new buildings funded in FY2013 \$1,334.1 - FY2013 Management Plan +\$49.0 requested for five new buildings \$1,383.1 - FY2014 Governor FY2013: 322,778 gallons @ \$4.13 per gallon = \$1,334.1 FY2014: 334,633 gallons @ \$4.13 per gallon = \$1,383.1	1,578.1	1,334.1	1,383.1
73653	Inspections/Testing	Crane and hoist inspections.	51.6	36.0	36.0
73656	Snow Removal	Parking lot snow removal contracts.	217.2	100.0	100.0
73657	Janitorial/Caretaker	Janitorial service contracts.	267.9	275.0	275.0
73658	Pavement Maintenance	Sidewalk snow removal services.	54.5	50.0	50.0
73659	Lawn care Maintenance	Lawn care service contracts.	16.5	30.0	30.0
73660	Other Repairs/Maint	Elevator service contract.	24.0	14.0	19.0
73660	Other Repairs/Maint	Lighting service contracts.	7.4	7.4	7.4
73660	Other Repairs/Maint	Window washing contract.	5.5	12.5	13.0
73660	Other Repairs/Maint	Other repairs and maintenance costs not listed	156.4	201.4	191.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,563.5	4,906.7	5,393.5
		elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping services, overhead door maintenance, asbestos abatement, HVAC systems, hoists, etc.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreement for a Ricoh MP 2550 multi-function copier and HP Color Laserjet 4700dn printer. Includes repairs for other office equipment and furniture.	1.1	1.5	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	5.1	4.5	5.0
73750	Other Services (Non IA Svcs)	Other services such as safety, graphics, and laundry services.	9.6	9.5	9.5
73803	Conservation/Environ (IA Svcs)	Fire and Life Safety Operations	1.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.3	3.5	4.0
73806	IT-Telecommunication	Enterprise Technology Services	15.8	16.0	16.0
73808	Building Maintenance	Labor - Mechanical Inspection	5.6	5.0	5.5
73809	Mail	Central Mail	0.2	0.2	0.2
73810	Human Resources	Personnel	0.7	0.7	0.7
73812	Legal	Transportation	51.6	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				5,563.5	4,906.7	5,393.5
		Section				
73814	Insurance	Admin - Risk Management	Risk Management insurance coverage for state maintained buildings. FY2014 includes a \$322.4 increment for increase in property premiums.	433.0	435.0	757.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.4	1.5	1.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of Administration for AKSAS or ALDER classes.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees paid to the State Travel Office for travel.	0.8	1.0	1.0
73827	Safety (IA Svcs)	Occupational Safety and Health	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	0.0	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 29 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY2014 includes an \$18.5 increment.	143.8	140.0	158.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		809.1	844.4	857.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			809.1	844.4	857.7
74200	Business	General office supplies and commodities.	20.1	25.0	25.0
74233	Info Technology Equip	Computers, monitors, printers.	3.2	4.0	4.0
74480	Household & Instit.	Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	2.8	3.5	3.5
74600	Safety (Commodities)	Fire extinguisher parts and supplies, first aid/safety supplies.	4.2	4.5	4.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials. FY2013 includes a \$13.3 increment for five new buildings.	778.8	807.4	820.7

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		93.1	75.6	75.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			93.1	75.6	75.6
75480	Capital Lease Paymts	Energy Performance Contract principle and interest payments. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019.	72.6	75.6	75.6
75700	Equipment	A generator was purchased for the Iliamna maintenance shop.	20.5	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				19.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				19.8	0.0	0.0
	\$19.6 received as a refund of the balance in an escrow account that was originally established in FY2006 to finance energy upgrades to specific Central Region buildings. \$.2 received from a phone company as distribution of proceeds related to Central Region Highways and Aviation Matanuska-Susitna District telephone services.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				715.4	722.2	725.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	Statewide			0.0	33.9	12.4
51015	Interagency Receipts Kodiak Regional Office Building, revenues from occupants of the building to cover the cost of snow removal, janitorial, parking lot maintenance, lawn care, basic utilities, and minor necessary repairs.	Statewide	Leases TBD		0.0	26.9	79.1
59020	Administration RSA for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	General Svcs Facilities Maint.			28.9	31.0	31.5
59020	Administration RSA from Risk Management for water pipe and heater line repair at the General Services Warehouse.	Risk Management	GSW		4.9	0.0	0.0
59020	Administration RSA from Risk Management for building restoration at the Whittier Ferry Terminal.	Risk Management	WFT		33.5	0.0	0.0
59060	Health & Social Svcs Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8003		33.1	34.3	37.5
59060	Health & Social Svcs Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8010		107.8	131.8	180.6
59070	Labor Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8011		26.5	32.3	44.3
59080	Commrc & Economc Dev Alcoholic Beverage Control Board, 5848 E. Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance and basic utilities.	ABC Board	Lease 8031		31.8	34.2	37.2
59100	Natural Resources	Fire Suppression Activity			9.8	24.0	0.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				715.4	722.2	725.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA for ongoing facility maintenance, repairs, and upgrades to the Division of Forestry Administration and Warehouse buildings located in Palmer and the Division of Forestry Shop Complex located in Eagle River.						
59100	Natural Resources	Fire Suppression Preparedness			5.6	0.0	0.0
	RSA to install electrical circuits and lighting to the fire station garage in Sterling Alaska.						
59100	Natural Resources	N. Latitude Plant Material Ctr			9.8	10.0	0.1
	RSA for ongoing facility maintenance, repairs and upgrades at the Alaska Plant Materials Center located in Palmer.						
59110	Fish & Game	State Facilities Maintenance	Lease 8001		15.1	15.7	17.1
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59110	Fish & Game	State Facilities Maintenance	Lease 8005		59.9	69.2	83.8
	Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59120	Public Safety	Administrative Services			95.3	82.5	84.0
	RSA for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care.						
59120	Public Safety	AK ST Troopers Director's Office			5.3	0.0	0.0
	RSA for additional electrical outlets at the Department of Public Safety Headquarters Building.						
59120	Public Safety	Department-wide			80.0	70.0	0.1
	RSA for Public Safety Trooper Posts and Support facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	Rural Trooper Housing			48.1	41.1	0.1
	RSA for Public Safety Trooper Housing facilities for ongoing maintenance, repairs, and upgrades.						
59180	Environmental Consvn	Department-wide	Lease 8002		9.8	10.2	11.2
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				715.4	722.2	725.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr RSA for office reconstruction at the Wasilla M&O building.	Central Construction & CIP			10.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for building snow removal, janitorial service, parking lot maintenance and lawn care at the building occupied by the Knik Arm Bridge and Toll Authority.	Central Design & Eng Svcs			5.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for repairs and upgrades to weigh stations upon request.	Measurement Standards			25.4	0.0	0.0
59310	Legislative Affairs Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Department-wide	Lease 8030		59.8	75.1	106.5
59410	Alaska Court System RSA for maintenance and repair work at the Boney Courthouse.	Administration and Support			10.0	0.0	0.0

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	40.5	44.6	44.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				40.5	44.6	44.6
	Revenue from collection of rent under the Employee Housing Program.						

AS 44.42.020(b)(4) empowers DOT&PF to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				688.9	680.5	684.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP Receipts for work in direct support of capital projects.				232.3	238.4	242.1
59021	CIP Receipts from Dept of Administration RSA for electrical modifications at the Anchorage Communications building.	Enterprise Technology Services			10.7	0.0	0.0
59411	CIP Receipts from Court System RSA for the district court remodel project at the Anchorage Boney Courthouse.	Administration and Support			4.8	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Anchorage DOT&PF buildings occupied by sections directly or indirectly supporting the CIP program.				441.1	442.1	442.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Plan review fees, water/soil testing at the Whittier Ferry Terminal.	Inter-dept	Fire and Life Safety Operations	1.5	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:					1.5	0.0	0.0
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.3	3.5	4.0
73805 IT-Non-Telecommunication subtotal:					3.3	3.5	4.0
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	15.8	16.0	16.0
73806 IT-Telecommunication subtotal:					15.8	16.0	16.0
73808	Building Maintenance	Mechanical inspections and testing on pressure vessels.	Inter-dept	Labor - Mechanical Inspection	5.6	5.0	5.5
73808 Building Maintenance subtotal:					5.6	5.0	5.5
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.2	0.2
73809 Mail subtotal:					0.2	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.7	0.7	0.7
73810 Human Resources subtotal:					0.7	0.7	0.7
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	51.6	10.0	10.0
73812 Legal subtotal:					51.6	10.0	10.0
73814	Insurance	Risk Management insurance coverage for state maintained buildings. FY2014 includes a \$322.4 increment for increase in property premiums.	Inter-dept	Admin - Risk Management	433.0	435.0	757.4
73814 Insurance subtotal:					433.0	435.0	757.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.4	1.5	1.5
73815 Financial subtotal:					1.4	1.5	1.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for AKSAS or ALDER classes.	Inter-dept	Finance	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.0	0.2	0.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73819	Commission Sales (IA Svcs)	Processing fees paid to the State Travel Office for travel.	Inter-dept	State Travel Office	0.8	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.8	1.0	1.0
73827	Safety (IA Svcs)	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	Inter-dept	Occupational Safety and Health	0.0	0.2	0.2
73827 Safety (IA Svcs) subtotal:					0.0	0.2	0.2
73848	State Equip Fleet	Operating and replacement fees for approximately 29 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY2014 includes an \$18.5 increment.	Intra-dept	State Equipment Fleet	143.8	140.0	158.5
73848 State Equip Fleet subtotal:					143.8	140.0	158.5
Central Region Facilities total:					658.1	613.7	955.6
Grand Total:					658.1	613.7	955.6

Component: Northern Region Facilities

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide building utilities, including electricity, water & sewer, waste disposal, heating, ventilation and air conditioning (HVAC) for state-owned facilities.
- Provide or procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance.
- Operate, repair, and maintain all state facilities for maximum readiness & availability to conduct state business.
- Perform or procure contracts for construction, remodeling or repairs requested by building occupants or required to meet building codes and new regulations such as the Americans with Disabilities Act.
- Perform or procure contracts for major maintenance & building construction including renewal and replacement of building components, systems, or finishes. Continuous evaluation of building condition and beneficial improvements.
- Manage state-owned housing, rental agreements, and leases.

Major Component Accomplishments in 2012

- Administered or assisted in the administration of 32 contracts with the private sector exceeding \$1.1 million for Northern Region Facilities and client state agencies.
- Closed 6,698 facilities work orders and 1,927 facilities preventative maintenance work orders.
- Identified four Class V injection wells for Environmental Protection Agency (EPA) closeout.
- ADA compliance upgrade at Valdez Combined Facility.
- Removed 610,000 cubic feet of snow by hand from Valdez district buildings to prevent catastrophic roof collapse.
- Installed contingency shelter at Marshall Airport for safety and maintenance support.
- Installed new septic systems at Thompson Pass, Tok, and Jim River.
- Completed lighting upgrades at Northway, Coldfoot, Eagle, Delta, O'Brien Creek, Nome State Office Building, St. Mary's and Jim River improving safety and energy efficiency.
- Installed new bunkhouse at Manley, Livengood and Jim River including new roof at Livengood.
- Refurbished the northeast wing of the Peger Administration Building for Design & Engineering Services.
- Installed salt brine system at Peger Road.
- Installed vehicle exhaust system in Nenana shop.
- New well put in service at Nome State Equipment Fleet (SEF) shop.
- Installed supplemental hydronic heat loop to portions of the Nome State Office building.
- Installed new windows and finished re-siding Denardo Center for Health & Social Services.
- Installed security camera systems at Peger and Nenana Station.
- Upgraded heating system at Nenana and Central Maintenance stations for higher efficiency and an A/C unit in the building server room.
- Upgraded Tazlina & Ernestine station electrical service.
- Washed 1800 vehicles in the department first automated vehicle wash facility.
- Replaced heated slab and refurbished roof at Cantwell Maintenance station.
- Repainted four Western district rural airport Snow Removal Equipment Buildings (SREB's).
- Completed major energy efficiency upgrade at Peger Road Administration building; new roof with additional insulation, eliminated electric heat for oil/hydronic system, replaced all windows and upgraded building control system.
- Replaced septic systems at Tok and Paxson Maintenance stations.
- Constructed connex based buildings at Montana Creek, Tazlina, and Delta stations.

Key Component Challenges

As our public facilities continue to age, Maintenance and Operations (M&O) Facilities is confronted with an increasing list of deferred maintenance repairs. The current funding level is inadequate to cover the needs of 400 Northern Region buildings. The operating budget does not account for inflationary cost of labor, materials, utilities, and the burden of new laws and regulations especially environmental laws. The lack of stable utility funding severely impacts unit operations by projecting a false deficit requiring management action to offset.

This component is responsible for maintaining more than 400 buildings at 114 sites across the region. The average age of Northern Region buildings is 32 years. Maintenance is higher with our aging building inventory. Floors, roofs, paint, windows, and doors wear out. Mechanical systems have many component failures. Current staffing levels make it difficult to perform maintenance and operations on facilities to expected service levels.

Significant Changes in Results to be Delivered in FY2014

Closeout all EPA Class V injection wells at 33 stations. Operational costs associated with these closures could exceed \$200.0 a year for Northern Region.

Improve customer service and building conditions at current funding levels, especially at remote facilities. Continue installation of energy efficiency upgrades throughout the region to further reduce fuel & utility costs.

Statutory and Regulatory Authority

AS 35 Public Buildings
 AS 36 Public Contracts
 AS 44 State Government
 AAC 17 Department of Transportation & Public Facilities
 Americans with Disabilities Act
 Resource, Conservation & Recovery Act
 Department of Labor Uniform Building Code
 OSHA

Contact Information

Contact: Bill O'Halloran, Northern Region M&O Director
Phone: (907) 451-2294
Fax: (907) 451-5311
E-mail: bill.ohalloran@alaska.gov

Northern Region Facilities Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,279.1	5,382.2	5,457.4
72000 Travel	272.2	143.5	143.5
73000 Services	8,945.9	7,217.8	7,743.1
74000 Commodities	1,280.1	1,517.6	1,517.6
75000 Capital Outlay	10.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,788.2	14,261.1	14,861.6
Funding Sources:			
1002 Federal Receipts	158.5	159.4	159.9
1004 General Fund Receipts	12,798.4	11,144.1	11,667.7
1005 General Fund/Program Receipts	107.2	136.1	136.1
1007 Interagency Receipts	2,179.3	2,178.6	2,247.9
1061 Capital Improvement Project Receipts	544.8	642.9	650.0
Funding Totals	15,788.2	14,261.1	14,861.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	15.0	0.0	0.0
Unrestricted Total		15.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	158.5	159.4	159.9
Interagency Receipts	51015	2,179.3	2,178.6	2,247.9
General Fund Program Receipts	51060	107.2	136.1	136.1
Capital Improvement Project Receipts	51200	544.8	642.9	650.0
Restricted Total		2,989.8	3,117.0	3,193.9
Total Estimated Revenues		3,004.8	3,117.0	3,193.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	11,144.1	136.1	2,821.5	159.4	14,261.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	58.3	0.0	16.4	0.5	75.2
-Transfer Authority from Southeast Highways and Aviation for Utilities and Repairs Reimbursed by Other State Agencies	0.0	0.0	60.0	0.0	60.0
Proposed budget increases:					
-Department of Administration Core Services Rates	465.3	0.0	0.0	0.0	465.3
FY2014 Governor	11,667.7	136.1	2,897.9	159.9	14,861.6

**Northern Region Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	48	48	Annual Salaries	3,193,592
Part-time	4	4	COLA	44,534
Nonpermanent	0	0	Premium Pay	305,402
			Annual Benefits	2,187,032
			<i>Less 4.77% Vacancy Factor</i>	(273,166)
			Lump Sum Premium Pay	0
Totals	52	52	Total Personal Services	5,457,394

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Enviro Services Journey II	0	0	0	1	1
Maint Gen Journey	0	1	0	4	5
Maint Gen Sub - Journey II	0	1	0	3	4
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	6	0	12	18
Maint Spec Bfc Jrny II/Lead	0	6	0	4	10
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	5	0	0	5
Totals	0	28	0	24	52

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Facilities (AR57672) (2069)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,279.1	5,382.2	5,382.2	5,382.2	5,457.4	75.2	1.4%
72000 Travel	272.2	143.5	143.5	143.5	143.5	0.0	0.0%
73000 Services	8,945.9	7,191.2	7,191.2	7,217.8	7,743.1	525.3	7.3%
74000 Commodities	1,280.1	1,517.6	1,517.6	1,517.6	1,517.6	0.0	0.0%
75000 Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,788.2	14,234.5	14,234.5	14,261.1	14,861.6	600.5	4.2%
Fund Sources:							
1002 Fed Rcpts (Other)	158.5	132.8	132.8	159.4	159.9	0.5	0.3%
1004 Gen Fund (UGF)	12,798.4	11,144.1	11,144.1	11,144.1	11,667.7	523.6	4.7%
1005 GF/Prgm (DGF)	107.2	136.1	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts (Other)	2,179.3	2,178.6	2,178.6	2,178.6	2,247.9	69.3	3.2%
1061 CIP Rcpts (Other)	544.8	642.9	642.9	642.9	650.0	7.1	1.1%
Unrestricted General (UGF)	12,798.4	11,144.1	11,144.1	11,144.1	11,667.7	523.6	4.7%
Designated General (DGF)	107.2	136.1	136.1	136.1	136.1	0.0	0.0%
Other Funds	2,724.1	2,821.5	2,821.5	2,821.5	2,897.9	76.4	2.7%
Federal Funds	158.5	132.8	132.8	159.4	159.9	0.5	0.3%
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts		132.8										
1004 Gen Fund		11,144.1										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,178.6										
1061 CIP Rcpts		642.9										
Subtotal		14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Northern Region Highways and Aviation for Additional Building Maintenance												
Trin		26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
Additional federal receipt authority is needed in Northern Region Facilities to receive revenue exceeding budgeted amount. Actuals billed to the Federal Aviation Administration are increasing due to utility costs, ongoing direct digital control (DDC) upgrades and monitoring for in house and contractor expenses. Northern Region Highways and Aviation has federal receipt authority available to transfer due to less work with federal agencies than budgeted.												
Subtotal		14,261.1	5,382.2	143.5	7,217.8	1,517.6	0.0	0.0	0.0	48	4	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		58.3										
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		7.1										
FY2014 Salary and Health Insurance increase : \$75.2												
FY2014 Salary Increase of 1% LTC: \$43.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$32.1												
Department of Administration Core Services Rates												
Inc		465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		465.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.													
Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$465.3 is further allocated to the Northern Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$654.3.													
Transfer Authority from Southeast Highways and Aviation for Utilities and Repairs Reimbursed by Other State Agencies													
1007 I/A Rcpts	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0	
Additional interagency receipt authority is needed in Northern Region Facilities as actual expenses billed to other departments are increasing due to rising utility costs and increased numbers of repairs.													
The elimination in FY2013 of the National Forest Receipts appropriation to the Department of Transportation and Public Facilities (DOT&PF), Commissioner's Office (CO) has resulted in excess interagency receipt authority within Southeast Region Highways and Aviation. Historically, the CO transferred a portion of the annual National Forest Receipts appropriation, through a budgeted Reimbursable Services Agreement, to Southeast Region Highways and Aviation to perform road maintenance activities in the unorganized borough.													
As a result of the elimination in FY2013 of the National Forest Receipts appropriation to the DOT&PF, CO, services budget authority in Southeast Region Highways and Aviation is available to transfer.													
Totals		14,861.6	5,457.4	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0	

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3621	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	915	8,814	42,066	109,086	86,833
06-6005	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Valdez	2FF	51L	12.0		72,404	1,002	0	44,486	117,892	115,534
25-1408	Administrative Officer I	FT	A	GP	Fairbanks	203	17J / K	12.0		68,071	0	0	42,763	110,834	99,751
25-1477	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,198	12,549	49,929	137,698	38,845
25-1583	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		71,487	1,028	2,749	45,189	120,453	118,044
25-1597	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51A	12.0		54,795	758	0	37,720	93,273	18,655
25-2063	Maint Spec Bfc Journey I	FT	A	LL	Jim River	2JJ	53F	12.0		61,893	923	4,761	42,276	109,853	107,656
25-2067	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50F	12.0		67,568	1,025	6,470	45,113	120,176	115,369
25-2092	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F	12.0		64,389	1,006	8,286	44,590	118,271	84,623
25-2093	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		67,654	968	2,307	43,547	114,476	95,015
25-2094	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,059	696	187	35,973	86,915	85,959
25-2095	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50M	12.0		77,688	1,117	2,988	47,664	129,457	58,515
25-2096	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,671	958	2,564	43,268	113,461	56,549
25-2097	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51F	12.0		64,389	960	4,953	43,309	113,611	28,403
25-2099	Maint Spec Bfc Journey I	FT	A	LL	Tazlina	2FF	53L / M	12.0		66,710	1,065	10,263	46,241	124,279	120,178
25-2100	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,216	881	4,407	41,112	105,616	96,903
25-2101	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,064	2,847	46,201	124,134	117,927
25-2102	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		74,022	1,130	7,612	48,032	130,796	13,080
25-2103	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,103	5,694	47,295	128,114	116,481
25-2104	Maint Spec Bfc Journey I	FT	A	LL	Tok	2FF	53L	12.0		64,467	961	4,959	43,341	113,728	102,469
25-2106	Enviro Services Journey II	PT	A	LL	Fort Yukon	2JJ	60J / K	6.0		23,021	342	1,722	17,840	42,925	40,779
25-2107	Maint Spec Plumb Jrny II	FT	A	LL	Dalton	2JJ	51F	12.0		64,389	891	0	41,406	106,686	36,444
25-2108	Maint Spec Bfc Journey I	FT	A	LL	Highway Seven Mile Camp	2JJ	53F	12.0		61,893	969	8,098	43,559	114,519	108,301
25-2109	Maint Spec Bfc Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		54,595	853	7,046	40,350	102,844	94,647
25-2110	Building Maint Manager	FT	A	SS	Fairbanks	2S4	22K	12.0		101,460	0	0	55,085	156,545	156,545
25-2111	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	6.0		24,638	394	3,790	19,256	48,078	45,722
25-2112	Maint Spec Bfc Journey I	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,990	936	12,605	42,638	111,169	105,722
25-2113	Maint Spec Etrician Journey II	FT	A	LL	Dalton	2JJ	51C / D	12.0		59,954	0	8,294	42,889	111,137	90,632
25-2114	Maint Spec Bfc Journey I	FT	A	LL	Highway Coldfoot Camp	2JJ	53F / J	12.0		63,065	939	4,761	42,727	111,492	106,029
25-2115	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,125	824	9,386	39,532	99,867	89,880

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2121	Administrative Assistant I	FT	A	GP	Fairbanks	203	12E / F	12.0		43,834	0	0	33,451	77,285	77,285
25-2155	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Nome	2II	51J / K	12.0		71,831	994	0	44,265	117,090	61,297
25-2156	Maint Gen Journey	FT	A	LL	Nome	2II	54F / J	12.0		59,553	824	0	39,548	99,925	55,398
25-2158	Maint Gen Sub - Journey II	FT	A	LL	Nome	2II	56A	12.0		44,772	620	0	33,869	79,261	75,377
25-2225	Maint Spec Bfc Journey I	FT	A	LL	Cordova	2EE	53L	12.0		63,551	947	4,888	42,962	112,348	106,843
25-2228	Maint Gen Journey	FT	A	LL	Valdez	2FF	54A / B	12.0		47,882	713	3,612	36,452	88,659	85,467
25-2230	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53F	12.0		58,208	868	4,477	40,752	104,305	99,194
25-2231	Maint Gen Sub - Journey II	FT	A	LL	Tazlina	2FF	56F / J	12.0		50,954	760	3,919	37,750	93,383	88,807
25-2233	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53M	12.0		69,479	1,329	26,551	53,563	150,922	147,904
25-2234	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tok	2FF	51M	12.0		74,939	1,117	5,764	47,674	129,494	123,149
25-2235	Maint Gen Journey	FT	A	LL	Tok	2FF	54F	12.0		54,893	818	4,222	39,380	99,313	97,327
25-2236	Maint Gen Journey	FT	A	LL	Tazlina	2FF	54C / D	12.0		51,097	760	3,844	37,776	93,477	91,608
25-2426	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,222	14,235	50,576	140,055	126,050
25-2438	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,044	803	0	38,969	97,816	82,381
25-2447	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,025	0	45,107	120,154	24,391
25-2448	Maint Gen Journey	PT	A	LL	Fairbanks	2EE	54F / J	9.6		44,536	641	1,764	31,123	78,064	76,503
25-2454	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,388	697	0	36,027	87,112	43,556
25-2456	Maint Spec Bfc Journey I	FT	A	LL	Livengood	2HH	53F	12.0		60,060	831	0	39,743	100,634	70,444
25-2529	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tazlina	2FF	51M	12.0		74,939	1,436	28,822	56,533	161,730	158,495
25-3477	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56A / B	9.6		34,117	472	0	26,442	61,031	59,810
25-3780	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,419	28,470	56,045	159,956	156,757
25-3798	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53M	12.0		69,479	1,332	26,722	53,628	151,161	51,395
<div> <div> Total Positions </div> <div> New </div> <div> Deleted </div> </div>														Total Salary Costs: 3,193,592	
<div> <div> Full Time Positions: 48 </div> <div> Part Time Positions: 4 </div> <div> Non Permanent Positions: 0 </div> </div>														Total COLA: 44,534	
<div> <div> Positions in Component: 52 </div> </div>														Total Premium Pay:: 305,402	
														Total Benefits: 2,187,032	
														Total Pre-Vacancy: 5,730,560	
														Minus Vacancy Adjustment of 4.77%: (273,166)	
														Total Post-Vacancy: 5,457,394	
														Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 5,457,394	
Total Component Months: 607.2															

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	32,025	30,499	0.56%
1004 General Fund Receipts	4,510,924	4,295,896	78.72%
1007 Interagency Receipts	679,383	646,998	11.86%
1061 Capital Improvement Project Receipts	508,228	484,001	8.87%
Total PCN Funding:	5,730,560	5,457,394	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		272.2	143.5	143.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			272.2	143.5	143.5
72110	Employee Travel (Instate)	In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. FY2012 Actuals: GF \$264.5, I/A \$7.7 FY2013: GF \$124.0, I/A \$19.5 FY2014: GF \$124.0, I/A \$19.5	272.2	143.5	143.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		8,945.9	7,217.8	7,743.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			8,945.9	7,217.8	7,743.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	2.4	0.0	0.0
73025	Education Services	Training, (e.g., safety, first aid, boiler, generator and sewage treatment plant courses), mandatory sewage discharge and drinking water testing, fire extinguisher servicing, but excludes IT training.	2.5	10.6	10.6
73050	Financial Services	Interest expenses and/or late fees.	0.2	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases; Wonderware, Microsoft Corporation, Seimens Building Technologies, Western Sheet Metal and Company, Alaska Instrument Company, and Control Contractors. FY2013 general fund/federal receipts \$33.3, I/A \$24.1 FY2014 general fund/federal receipts \$33.3, I/A \$24.1	79.4	57.4	57.4
73156	Telecommunication	Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF \$16.9, I/A \$5.0	36.3	21.9	21.9
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan expenses paid out of operating due to project funding being fully expended.	10.3	0.0	0.0
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses.	2.0	3.5	3.5
73225	Delivery Services	Postage and mailing for contracts and public notices. Freight and express charges for shipping building parts and materials to outlying facilities.	28.0	19.5	19.5
73450	Advertising & Promos	Advertising for posting job vacancies.	0.0	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			8,945.9	7,217.8	7,743.1
73526	Electricity	Electricity for maintenance stations and/or public buildings. \$1,760.1 - FY2012 Management Plan (Includes \$87.3 I/A) +\$14.7 GF for Unalakleet building funded in FY2013 +\$16.0 federal receipts transferred in for existing buildings \$1,790.8 – FY2013 Management Plan (Includes \$87.3 I/A) +\$60.0 I/A transferred in for existing buildings \$1,850.8 – FY2014 Governor (Includes \$147.3 I/A) FY2012 Actuals: 7,865,683 kw @ \$0.335 (approx.) = \$2,635.0 (Includes \$531.8 I/A) FY2013: 7,652,991 kw @ \$0.234 = \$1,790.8 FY2014: 7,647,934 kw @ \$0.242 = \$1,850.8	2,635.0	1,790.8	1,850.8
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. \$193.9 - FY2012 Management Plan (Includes \$36.9 I/A) \$193.9 - FY2013 Management Plan (Includes \$36.9 I/A) \$193.9 - FY2014 Governor (Includes \$36.9 I/A) FY2012 Actuals: \$139.6 GF, \$30.6 I/A	170.2	193.9	193.9
73528	Disposal	Waste disposal for maintenance stations and/or public buildings. \$91.4 - FY2012 Management Plan (Includes \$6.0 I/A) \$91.4 - FY2013 Management Plan (Includes \$6.0 I/A) \$91.4 - FY2014 Governor (Includes \$6.0 I/A) FY2012 Actuals: \$102.0 GF, \$31.2 I/A	133.2	91.4	91.4
73529	Natural Gas/Propane	Natural Gas for maintenance stations and/or public buildings. \$34.6 - FY2012 Management Plan (Includes \$20.0 I/A) \$34.6 - FY2013 Management Plan (Includes \$20.0 I/A) \$34.6 - FY2014 Governor (Includes \$20.0 I/A) FY2012 Actuals: \$37.6 GF, \$169.1 I/A	206.7	34.6	34.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			8,945.9	7,217.8	7,743.1
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. \$2,325.5 - FY2012 Management Plan budget (Includes \$15.0 I/A) +\$26.3 GF for Unalakleet building funded in FY2013 \$2,351.8 - FY2013 Management Plan (Includes \$15.0 I/A) \$2,351.8 - FY2014 Governor (Includes \$15.0 I/A) FY2012 Actuals: 821,341 gallons @ \$4.22 (approx.) = \$3,467.3 (Includes \$19.2 I/A) FY2013: 790,542 gallons @ \$2.97 per gallon = \$2,351.8 FY2014: 790,542 gallons @ \$2.97 per gallon = \$2,351.8	3,467.3	2,351.8	2,351.8
73651	Architect/Engineer-Non-IA Svcs	Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance. I/A \$57.8	12.9	57.8	57.8
73652	Surveys/Appraisals	Survey the parking lot at the Public Health Center located in Fairbanks.	2.4	0.0	0.0
73653	Inspections/Testing	Inspections and testing of equipment and facilities, water sampling, etc. FY2012 Actuals: GF \$25.8, I/A \$8.3 FY2013: GF \$21.0, I/A \$18.0. FY2014: GF \$21.0, I/A \$18.0.	34.1	39.0	39.0
73656	Snow Removal	Snow removal services. FY2012 Actuals: GF \$12.0, I/A \$89.8 FY2013: GF \$6.0, I/A \$125.0. FY2014: GF \$6.0, I/A \$125.0.	101.8	131.0	131.0
73657	Janitorial/Caretaker	Janitorial services. GF \$166.2, I/A \$484.0	501.6	650.2	650.2
73658	Pavement Maintenance	Parking lot maintenance services. I/A \$30.0	1.0	30.0	30.0
73659	Lawncare Maintenance	Lawn care maintenance services.	23.1	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				8,945.9	7,217.8	7,743.1
			I/A \$20.0			
73660	Other Repairs/Maint		Contracted repairs and maintenance on heating, ventilation, air conditioner systems, boilers, overhead doors, hoists, elevators; heating, ventilation, and air conditioning (HVAC) system, Direct Digital Controls (DDC) and Wonderware SCADA (System Control And Data Acquisition). GF \$206.0, I/A \$177.5	223.1	383.5	383.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Expense for vehicle access over the bridge to the McCarthy shop.	0.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair or maintenance expenses to other equipment/machinery such as: chain saws, lawn mowers, 4-wheelers, compressors, portable pumps, steam cleaners, out-of-warranty office equipment, generator overhaul, etc.	23.2	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Lease of Imagistics IM5520 Copier and occasional rental of other equipment as needed. GF \$14.5, I/A \$22.5.	32.0	37.0	37.0
73750	Other Services (Non IA Svcs)		Building and environmental permits, engineering, architectural, computerized maintenance management services and other consultant services. Contracts for removal of leaking underground storage tanks as required by the Environmental Protection Agency and the Department of Environmental Conservation. GF \$103.1, I/A \$150.0	60.7	253.1	253.1
73803	Conservation/Envirn (IA Svcs)	Mining, Land & Water	Expense for water right certificate application for the Fox Springs located in Fairbanks.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.5	4.2	4.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging,	28.4	27.7	27.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				8,945.9	7,217.8	7,743.1
			two-way radio, and video conferencing.			
73808	Building Maintenance	Fire and Life Safety Operations	Expense for plan reviews of the Tazlina Station Facilities shop.	1.3	0.0	0.0
73808	Building Maintenance	Labor - Mechanical Inspection	Boiler and mechanical inspections.	9.7	5.5	5.5
73808	Building Maintenance	Northern Highways & Aviation	Reimbursable Services Agreement for assistance with various building maintenance and repair activities.	27.2	15.7	15.7
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	0.9	0.9
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.2	1.2	1.2
73812	Legal	Administrative Services	Legal fees associated with elevator bid protest and the Fort Yukon Combined Facility.	5.6	0.0	0.0
73814	Insurance	Admin - Risk Management	Insurance coverage for buildings. FY2014 includes \$465.3 GF increment for increased insurance premiums.	590.6	530.1	995.4
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	2.4	2.8	2.8
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.6	0.7	0.7
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint.	State provided training expense.	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for approximately 68 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY2012 Actuals: GF \$465.5, I/A \$17.3. FY2013: GF \$426.5, I/A \$25.0 FY2014: GF \$426.5, I/A \$25.0.	482.8	451.5	451.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,280.1	1,517.6	1,517.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,280.1	1,517.6	1,517.6
74200	Business	General office supplies and commodities; includes computer paper, diskettes, photographic supplies, state forms, furniture and minor office equipment. GF \$50.0, I/A \$2.0	21.9	52.0	52.0
74233	Info Technology Equip	Computers, monitors, printers, printer cartridges, toner, cable cords, etc.	18.5	29.8	29.8
74440	Agricultural	Seed and landscaping supplies for grounds maintenance; seed and fertilizer for erosion control; insecticide. I/A \$10.0	5.8	10.0	10.0
74480	Household & Instit.	Personal protection equipment such as clothing for handling paint and corrosive materials; cleaning and janitorial supplies; kitchen supplies, trash cans and liners for shops, housing units, storage buildings, and highways waysides. GF \$50.0, I/A \$10.0.	87.7	60.0	60.0
74600	Safety (Commodities)	Fire retardant supplies; fire hose, hose nozzles, first aid kits, defibrillator kits, body protection, locks, rope, batteries, flares, chain, etc. GF \$20.0, I/A \$5.0.	39.2	25.0	25.0
74691	Building Materials	Building materials such as lumber and masonry for routine maintenance and repairs of state-maintained buildings (offices, maintenance shops, and housing units, etc.). GF \$442.2, I/A \$35.3.	284.6	477.5	477.5
74693	Signs And Markers	Signs, lathes, cones, and delineator expense.	2.6	0.0	0.0
74694	Asphalt	Expense for asphalt sealer material.	2.0	0.0	0.0
74695	Aggregate	Expense for concrete mixture.	6.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,280.1	1,517.6	1,517.6
74700	Electrical	Electrical supplies needed to maintain and repair state buildings and housing units. Electrical power is provided by on-site diesel generators at most outlying camps and housing units. FY2012 Actuals: GF \$165.5, I/A \$23.3 FY2013: GF \$190.1, I/A \$40.0. FY2014: GF \$190.1, I/A \$40.0.	188.8	230.1	230.1
74701	Plumbing	Plumbing and mechanical supplies needed to maintain and repair state buildings and housing units. FY2012 Actuals- GF \$219.9, I/A \$53.7 FY2013 GF \$210.1, I/A \$60.0. FY2014 GF \$210.1, I/A \$60.0.	273.6	270.1	270.1
74752	Lube Oils/Grease/Solv	Oil, anti-freeze, WD-40, and wiperfluid expense.	12.5	0.0	0.0
74753	Bottled Gas	Propane and acetylene expense.	5.0	0.0	0.0
74754	Parts And Supplies	Miscellaneous supplies needed to maintain and repair state buildings and housing units: metal and bench supplies, vehicle and non-vehicle supplies, miscellaneous hardware. Includes parts and supplies for equipment such as generators, furnaces, and heating and ventilation systems. FY2012 Actuals: GF \$212.9, I/A \$10.6 FY2013: GF \$206.0, I/A \$25.0 FY2014: GF \$206.0, I/A \$25.0	223.5	231.0	231.0
74759	Paint & Preservatives	Paint and painting supplies. I/A \$10.0	35.9	10.0	10.0
74765	Sand	Expense for sand used for snow and ice control on sidewalks and entryways.	1.0	0.0	0.0
74766	Surface Chem - Winter	Salt chemical expense for ice and snow removal.	0.7	0.0	0.0
74820	Sm Tools/Minor Equip	Small equipment and tools, including hand and power tools. FY2012 Actuals: GF \$61.9, I/A \$1.7 FY2013: GF \$102.1, I/A \$20.0. FY2014: GF \$102.1, I/A \$20.0.	63.6	122.1	122.1
74850	Equipment Fuel	Fuel expense for vehicles, ATV's, lawnmowers, etc.	7.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		10.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			10.9	0.0	0.0
75900	Shop/Plant/Industrial	Supply and install new hoist at the Cantwell Maintenance Shop.	10.9	0.0	0.0

Unrestricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				15.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry	Northern Region Facilities			15.0	0.0	0.0
	Credits/refunds from vendors for items expended in a prior year.						
	Credit with Kenworth Northwest for core parts return - \$915.60.						
	Credit with Cummins Northwest for core parts return - \$1703.50.						
	Fort Yukon combined facility, Lease 8085 with City of Fort Yukon - \$1.0 (To small amount to record under account 66370).						
	Abatement from Northern Energy Corporation for heating fuel - \$12,341.30.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				158.5	159.4	159.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Deadhorse		56.4	56.4	56.9
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Kotzebue		42.6	43.5	43.5
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Nome		59.5	59.5	59.5

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,179.3	2,178.6	2,247.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	101.9	44.0
	Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.						
59015	Office Of The Governr	Elections	Lease 8033		8.7	10.4	10.4
	Nome combined aircraft rescue and fire fighting (ARFF) facility, lease 8033 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59020	Administration	Enterprise Technology Services			35.8	30.0	30.0
	Reimbursable services agreement for "as needed" work within Northern Region to include: carpentry, electrical, heating, ventilation, and air conditioning (HVAC) system and miscellaneous remodel/repair work.						
59020	Administration	Facilities			546.3	545.0	585.0
	Reimbursable services agreement for operational, preventative, and routine maintenance at the Fairbanks Regional office building to include: basic utilities, janitorial, snow removal, landscape, elevator, ground maintenance, and fire alarm monitoring systems for security and control.						
59060	Health & Social Svcs	Behavioral Health Grants			79.0	92.0	92.0
	Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp and Denardo facilities located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.						
59060	Health & Social Svcs	Nursing			99.8	100.0	100.0
	Reimbursable services agreement for operational, preventative, and routine maintenance at the Public Health Center facility located in Fairbanks to include: building maintenance (interior and exterior), basic utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.						
59060	Health & Social Svcs	Public Assistance Field Svcs			23.1	0.0	0.0
	Reimbursable services agreement for remodeling the lobby area at the Fairbanks Regional office building.						
59060	Health & Social Svcs	Residential Child Care			44.3	47.4	48.0
	Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp facility located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal,						

Restricted Revenue Detail

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,179.3	2,178.6	2,247.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.						
59060	Health & Social Svcs	Front Line Social Workers	Lease 8057		7.6	9.0	9.0
	Nome combined aircraft rescue and fire fighting (ARFF) facility, Lease 8057 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59070	Labor	Unemployment Insurance			8.3	0.0	0.0
	Reimbursable services agreement for remodeling the Department of Labor field tax office at the Fairbanks Regional office building located in Fairbanks.						
59100	Natural Resources	DNR Facilities Rent/Chargeback			189.3	185.6	190.0
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Department of Natural Resources (DNR) building and the DNR Compound facility to include: building maintenance, minor repairs, basic utilities, janitorial and waste removal services.						
59100	Natural Resources	Parks & Recreation Access			5.4	6.1	6.5
	Reimbursable services agreement for building maintenance, minor repairs, routine & preventative maintenance, partial utilities for the Valdez Department of Transportation and Public Facilities headquarters building.						
59100	Natural Resources	Recorder's Office/UCC	Lease 8056		1.8	2.0	2.0
	Department of Natural Resource, State Recorder's office, Valdez combined facility, lease 8056 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59110	Fish & Game	Administrative Services			3.5	7.5	7.5
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Fish and Game Regional office to include: building maintenance, minor repairs, and technical support.						
59110	Fish & Game	Hunter Ed Public Shooting Ranges			22.0	22.0	25.0
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Hunter Education Indoor Shooting Range building to include: building maintenance, minor repairs, and technical support.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,179.3	2,178.6	2,247.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game	Wildlife Conservation			17.2	20.0	20.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Galena #1573 Department of Transportation and Public Facilities building.						
59120	Public Safety	Alaska Wildlife Troopers			6.5	6.5	6.5
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to the Coldfoot Trooper Hangar.						
59120	Public Safety	AST Detachments			31.9	27.7	32.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, partial utilities to the Barrow Airport Rescue and Fire Fighting Building.						
	Reimbursable services agreement for "as needed" building maintenance and minor repairs at the Fairbanks Trooper Post.						
59120	Public Safety	Rural Trooper Housing			85.5	85.5	90.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to various Trooper Housing facilities within Northern Region.						
59250	Dotpf Op, Tpb,& Othr	Northern Design & Eng Svcs			15.0	0.0	0.0
	Reimbursable services agreement for remodeling the contracts office area at the Technical Services building located in Fairbanks \$10.3.						
	Reimbursable services agreement for remodeling the Design office area at the Administration building located in Fairbanks \$4.7.						
59250	Dotpf Op, Tpb,& Othr	Northern Region Planning			15.4	0.0	0.0
	Reimbursable services agreement for remodeling the offices in the Planning & Administration section at the Department of Transportation and Public Facilities Administration building located in Fairbanks.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Dalton		3.7	5.0	5.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,179.3	2,178.6	2,247.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Reimbursable services agreement for facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Denali		0.0	5.0	5.0
	Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Rural Aviation		3.9	5.0	5.0
	Reimbursable services agreement for Facilities personal services support to various airports and runways for repairs to rural airport and runway lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Tazlina		4.5	5.0	5.0
	Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Valdez		10.0	10.0	10.0
	Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Western		9.5	10.0	10.0
	Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						
59410	Alaska Court System	Administration and Support			901.3	840.0	910.0
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic utilities, and ground maintenance/repairs.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,179.3	2,178.6	2,247.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	107.2	136.1	136.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				107.2	136.1	136.1
	General fund program receipts						
	State Designated Contracts						

Alyeska Pipeline Service company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided - \$2.2.

Housing Rental - Department of Transportation and Public Facilities
Revenue from collection of rent under the Employee Housing Program.

AS 44.42.020(b)(4) empowers Department of Transportation and Public Facilities to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.

AS 37.05.146(a)(b)(c) defines whether program receipts are general fund or non-general fund. Conference committee decisions for the FY00 operating budget including appropriating Department of Transportation and Public Facilities employee housing receipts as Statutory Designated Program Receipts (SDPR) - \$133.9.

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				544.8	642.9	650.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				391.7	476.9	484.0
	Capital improvement project receipts for work in direct support of capital projects.						
59411	CIP Receipts from Court System	Administration and Support			4.5	0.0	0.0
	Reimbursable services agreement for safety, security, and American with Disabilities Act (ADA) compliance upgrades for the Court System at the Valdez combined facility.						
59465	Indirect CIP Receipts				148.6	166.0	166.0
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Fairbanks Department of Transportation and Public Facilities buildings occupied by sections directly or indirectly supporting the capital improvement project program.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Expense for water right certificate application for the Fox Springs located in Fairbanks.	Inter-dept	Mining, Land & Water	0.1	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:					0.1	0.0	0.0
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.5	4.2	4.2
73805 IT-Non-Telecommunication subtotal:					5.5	4.2	4.2
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	28.4	27.7	27.7
73806 IT-Telecommunication subtotal:					28.4	27.7	27.7
73808	Building Maintenance	Expense for plan reviews of the Tazlina Station Facilities shop.	Inter-dept	Fire and Life Safety Operations	1.3	0.0	0.0
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	9.7	5.5	5.5
73808	Building Maintenance	Reimbursable Services Agreement for assistance with various building maintenance and repair activities.	Intra-dept	Northern Highways & Aviation	27.2	15.7	15.7
73808 Building Maintenance subtotal:					38.2	21.2	21.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.4	0.9	0.9
73809 Mail subtotal:					0.4	0.9	0.9
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.2	1.2	1.2
73810 Human Resources subtotal:					1.2	1.2	1.2
73812	Legal	Legal fees associated with elevator bid protest and the Fort Yukon Combined Facility.	Inter-dept	Administrative Services	5.6	0.0	0.0
73812 Legal subtotal:					5.6	0.0	0.0
73814	Insurance	Insurance coverage for buildings. FY2014 includes \$465.3 GF increment for increased insurance premiums.	Inter-dept	Admin - Risk Management	590.6	530.1	995.4
73814 Insurance subtotal:					590.6	530.1	995.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	2.4	2.8	2.8
73815 Financial subtotal:					2.4	2.8	2.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.6	0.7	0.7
73816 ADA Compliance subtotal:					0.6	0.7	0.7

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73818	Training (Services-IA Svcs)	State provided training expense.	Inter-dept	General Svcs Facilities Maint.	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 68 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY2012 Actuals: GF \$465.5, I/A \$17.3. FY2013: GF \$426.5, I/A \$25.0 FY2014: GF \$426.5, I/A \$25.0.	Intra-dept	Trans - State Equipment Fleet	482.8	451.5	451.5
73848 State Equip Fleet subtotal:					482.8	451.5	451.5
Northern Region Facilities total:					1,156.0	1,040.3	1,505.6
Grand Total:					1,156.0	1,040.3	1,505.6

Component: Southeast Region Facilities

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.

Major Component Accomplishments in 2012

- Prepared specifications and bid documents for four major long-term service contracts, administered 12 remote service contracts, three major deferred maintenance projects and over 15 major work orders for construction and maintenance projects.
- Coordinated with the Alaska Court System to provide renovations and upgrades to the Ketchikan Court and Office Building fire alarm system, electrical distribution system, building security systems, mechanical upgrades and digital control system retrofit to the heating, ventilation, and air conditioning (HVAC) system. Retrofitted lighting in the garage and common spaces. Worked with Statewide Public Facilities to compile information for American Recovery and Reinvestment Act (ARRA) energy projects in Juneau and Ketchikan. Replaced boilers and upgraded the HVAC control systems.
- Coordinated with Statewide Public Facilities to award and manage an Americans with Disabilities Act (ADA) elevator project at the 7-mile Regional Building.
- Awarded and managed a professional services contract to assess the region's Oil/Water Separators; deficiencies and maintenance procedures identified and plans established for corrections.
- Continued active participation in the DOT&PF consulting agreement with the Alaska Department of Labor and Workforce Development / Alaska Occupational Health and Safety (AkOSH) to promote safe and healthy operations in Southeast Region.

Key Component Challenges

- Steadily increasing costs and additional facilities mean a larger proportion of available funding is spent on building operating expenses, with fewer resources available for preventive and routine maintenance.
- The addition of a new Coffman Cove maintenance station will present maintenance challenges due to the remote location.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
 AS 36 Public Contracts
 AS 44 State Government
 AAC 17 Department of Transportation & Public Facilities
 Americans with Disabilities Act

Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information
<p>Contact: Larry White, Building Maintenance Manager Phone: (907) 465-1770 Fax: (907) 465-2016 E-mail: larry.white@alaska.gov</p>

Southeast Region Facilities Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	315.5	342.6	345.3
72000 Travel	6.9	7.4	7.4
73000 Services	1,332.4	1,133.8	1,204.1
74000 Commodities	25.6	28.3	27.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,680.4	1,512.1	1,584.1
Funding Sources:			
1004 General Fund Receipts	1,635.4	1,447.3	1,519.3
1007 Interagency Receipts	0.0	19.8	19.8
1076 Marine Highway System Fund	45.0	45.0	45.0
Funding Totals	1,680.4	1,512.1	1,584.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	19.8	19.8
Restricted Total		0.0	19.8	19.8
Total Estimated Revenues		0.1	19.8	19.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,447.3	45.0	19.8	0.0	1,512.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.7	0.0	0.0	0.0	1.7
Proposed budget increases:					
-Department of Administration Core Services Rates	70.3	0.0	0.0	0.0	70.3
FY2014 Governor	1,519.3	45.0	19.8	0.0	1,584.1

**Southeast Region Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	3	Annual Salaries	220,459
Part-time	0	0	COLA	974
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	134,082
			<i>Less 2.87% Vacancy Factor</i>	(10,215)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	345,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Building Management Asst	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	2	1	3

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (AR57674) (604)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	315.5	342.6	342.6	342.6	345.3	2.7	0.8%
72000 Travel	6.9	7.4	7.4	7.4	7.4	0.0	0.0%
73000 Services	1,332.4	1,133.8	1,133.8	1,133.8	1,204.1	70.3	6.2%
74000 Commodities	25.6	28.3	28.3	28.3	27.3	-1.0	-3.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,680.4	1,512.1	1,512.1	1,512.1	1,584.1	72.0	4.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,635.4	1,447.3	1,447.3	1,447.3	1,519.3	72.0	5.0%
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	1,635.4	1,447.3	1,447.3	1,447.3	1,519.3	72.0	5.0%
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Other Funds	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,447.3										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
Subtotal												
		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal												
		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY2014 Salary and Health Insurance increase : \$1.7												
FY2014 Salary Increase of 1% LTC: \$1.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Department of Administration Core Services Rates												
	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.												
Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$70.3 is further allocated to the Southeast Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$98.8.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services to bring personal services within vacancy factor guidelines. Authority is available to transfer from commodities as FY2014 expenditures for maintenance supplies are projected to be below current budgeted levels.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,584.1	345.3	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	55,979	159,767	159,767
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51M	12.0		70,337	974	0	43,691	115,002	115,002
25-2549	Building Management Asst	FT	A	GP	Juneau	205	14B / C	12.0		46,334	0	0	34,412	80,746	80,746

	Total			Total Salary Costs:	220,459
	Positions	New	Deleted	Total COLA:	974
Full Time Positions:	3	0	0	Total Premium Pay::	0
Part Time Positions:	0	0	0	Total Benefits:	134,082
Non Permanent Positions:	0	0	0		
Positions in Component:	3	0	0		
				Total Pre-Vacancy:	355,515
				Minus Vacancy Adjustment of 2.87%:	(10,215)
				Total Post-Vacancy:	345,300
Total Component Months:	36.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	345,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	355,515	345,300	100.00%
Total PCN Funding:	355,515	345,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.9	7.4	7.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			6.9	7.4	7.4
72110	Employee Travel (Instate)	Building Maintenance Manager travel for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference.	6.9	5.6	5.6
72410	Employee Travel (Out of state)	Attendance at the National Facilities Administrators annual conference, and training not available in-state.	0.0	1.8	1.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,332.4	1,133.8	1,204.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,332.4	1,133.8	1,204.1
73025	Education Services	Training and conference fees for staff, excluding Information Technology.	0.4	0.0	0.0
73150	Information Technlgy	Information Technology services include software licensing and software maintenance.	0.5	0.5	0.5
73156	Telecommunication	Long distance, local phone/equipment and cellular service provided by vendors.	6.1	2.1	2.1
73225	Delivery Services	Freight and postage services to ship maintenance tools and equipment.	0.8	0.0	0.0
73526	Electricity	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of AMHS funds for Reservations Building in Juneau.	265.9	342.3	342.3
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. Includes \$1.1 of AMHS funds for Reservations Building in Juneau.	43.1	21.5	21.5
73528	Disposal	Waste disposal for maintenance stations and/or public buildings.	48.4	25.0	25.0
73529	Natural Gas/Propane	Ketchikan Court and Office Building uses natural gas for boiler pilot flame.	0.7	1.2	1.2
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. Includes \$14.0 of AMHS funds for Reservations Building in Juneau.	541.0	330.4	330.4
		FY2013 and FY2014: 129,209 gallons @ \$2.56 per gallon = \$330.4.			
73653	Inspections/Testing	Inspection of State-owned facilities.	7.3	11.0	11.0
73656	Snow Removal	Snow removal at public buildings.	0.2	0.8	0.8
73657	Janitorial/Caretaker	Janitorial contracts for the Ketchikan Court and Office	81.4	90.1	90.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,332.4	1,133.8	1,204.1
			Building, AMHS Reservations Building and DOT&PF's Southeast Region building. Includes \$14.0 AMHS funds for the Reservations Building in Juneau.			
73658	Pavement Maintenance		Pavement maintenance services obtained to repair and replace the DOT&PF 7mile complex parking lot.	41.8	0.0	0.0
73659	Lawn care Maintenance		Lawn care at public facilities. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	7.5	6.6	6.6
73660	Other Repairs/Maint		Contracted repairs and maintenance not classified elsewhere. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau, and \$19.8 of I/A receipt authority for "as requested" work for other state agencies.	65.6	127.3	127.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		State share of maintenance and operating expenses of Sitka Court and Office/Municipal building.	128.0	96.1	96.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator.	0.0	0.6	0.6
73750	Other Services (Non IA Svcs)		FY2012 actual costs included boiler replacement services for the DOT&PF Southeast Region building. Fire alarm monitoring services for the Ketchikan Court House.	5.4	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	0.7	0.8	0.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	1.6	2.9	2.9
73808	Building Maintenance	Labor - Mechanical Inspection	Boiler and mechanical inspections.	4.2	3.0	3.0
73809	Mail	Admin - Central	Chargeback fees for central mail services such as	0.2	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,332.4	1,133.8	1,204.1
		Mail	mailing vendor payments and payroll warrants.			
73810	Human Resources	Admin - Personnel	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	0.1	0.1	0.1
73812	Legal	Law	Legal services provided by the Dept. of Law.	0.4	0.0	0.0
73814	Insurance	Admin - Risk Management	Insurance coverage for our buildings. Includes \$2.9 of AMHS funds for the Reservations Building in Juneau.	77.8	66.0	136.3
			FY2014 includes a \$70.3 increment for increased property insurance premiums.			
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for two facilities maintenance vehicles. This also includes fuel purchased with a state fuel card.	3.1	4.3	4.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		25.6	28.3	27.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			25.6	28.3	27.3
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	2.2	1.0	1.0
74480	Household & Instit.	Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	0.4	0.0	0.0
74600	Safety (Commodities)	AED heart defibrillator supplies, first aid/safety supplies.	3.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	General maintenance and repair supplies for state buildings.	19.8	27.3	26.3

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry Recovery of expenses paid in prior years.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	19.8	19.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	19.8	19.8
	Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	0.7	0.8	0.8
73805 IT-Non-Telecommunication subtotal:					0.7	0.8	0.8
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	1.6	2.9	2.9
73806 IT-Telecommunication subtotal:					1.6	2.9	2.9
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	4.2	3.0	3.0
73808 Building Maintenance subtotal:					4.2	3.0	3.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.2	0.4	0.4
73809 Mail subtotal:					0.2	0.4	0.4
73810	Human Resources	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:					0.1	0.1	0.1
73812	Legal	Legal services provided by the Dept. of Law.	Inter-dept	Law	0.4	0.0	0.0
73812 Legal subtotal:					0.4	0.0	0.0
73814	Insurance	Insurance coverage for our buildings. Includes \$2.9 of AMHS funds for the Reservations Building in Juneau. FY2014 includes a \$70.3 increment for increased property insurance premiums.	Inter-dept	Admin - Risk Management	77.8	66.0	136.3
73814 Insurance subtotal:					77.8	66.0	136.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.2	0.2
73815 Financial subtotal:					0.1	0.2	0.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for two facilities maintenance vehicles. This also includes fuel purchased with a state fuel card.	Intra-dept	Trans - State Equipment Fleet	3.1	4.3	4.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
			73848 State Equip Fleet subtotal:	3.1	4.3	4.3
			Southeast Region Facilities total:	88.3	77.8	148.1
			Grand Total:	88.3	77.8	148.1

RDU/Component: Traffic Signal Management

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Maintain and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

Core Services

- By contracting with the Municipality of Anchorage, state traffic signals are operated in conjunction with city signals. This is more efficient and eliminates duplication of personnel, equipment, and materials. It also allows for a unified progressed signal system. The Department of Transportation and Public Facilities has traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems.

Major Component Accomplishments in 2012

The department provided funding to the Municipality of Anchorage for maintenance of the state-owned traffic signal systems in Anchorage.

Key Component Challenges

Continue to keep all of the department traffic signals operating and maintained through the Municipality of Anchorage. The Municipality and the state have a Transfer of Responsibility Agreement (TORA) since 2005 on the sharing of costs for the traffic signals.

Significant Changes in Results to be Delivered in FY2014

The Consumer Price Index-based increment of the TORA and the addition of three new traffic signal systems, a school flashing beacon system, and an active beacon system to the inventory have increased the overall cost of the TORA. Without sufficient funding, the same level of service that has been provided in the past will not continue to be provided.

Statutory and Regulatory Authority

AAC 14 Public Works
CFR 23 Highways

Contact Information

Contact: Randy D. Vanderwood, Chief, Central Region Maintenance and Operations
Phone: (907) 269-0756
Fax: (907) 248-1573
E-mail: randy.vanderwood@alaska.gov

Traffic Signal Management Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,705.2	1,705.2	1,846.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,705.2	1,705.2	1,846.2
Funding Sources:			
1004 General Fund Receipts	1,705.2	1,705.2	1,846.2
Funding Totals	1,705.2	1,705.2	1,846.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,705.2	0.0	0.0	0.0	1,705.2
Proposed budget increases:					
-Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	141.0	0.0	0.0	0.0	141.0
FY2014 Governor	1,846.2	0.0	0.0	0.0	1,846.2

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Traffic Signal Management (AR57682) (565)

RDU: Traffic Signal Management (474)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
Unrestricted General (UGF)	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		1,705.2										
	Subtotal	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)												
	IncM	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.0										
The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system and associated items within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.												
The FY2013 agreement cost is \$1,756.7; the budget is \$1,705.2. The FY2013 agreement is short funded by \$51.5 due to underestimating the CPI escalation for FY2012 (updated from an estimated rate of 1.8% to the actual CY2011 rate of 3.2%) and the addition of traffic systems that were installed ahead of schedule.												
The CPI escalation cost for FY2014 is estimated to be \$56.2 (3.2%). Additionally, DOT&PF is adding three new traffic signal systems, a school flashing beacon system and an active beacon system to the inventory which will add \$33.3 to the annual cost. An increment of \$141.0 is needed to fully fund this agreement (\$1,846.2).												
\$1,756.7 FY2013 TORA costs												
56.2 Estimated CPI increase												
33.3 Additional signals												
\$1,846.2 FY2014 TORA costs												
\$1,705.2 Current budget												
\$ 141.0 FY2014 shortfall												
	Totals	1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0

The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system and associated items within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.

The FY2013 agreement cost is \$1,756.7; the budget is \$1,705.2. The FY2013 agreement is short funded by \$51.5 due to underestimating the CPI escalation for FY2012 (updated from an estimated rate of 1.8% to the actual CY2011 rate of 3.2%) and the addition of traffic systems that were installed ahead of schedule.

The CPI escalation cost for FY2014 is estimated to be \$56.2 (3.2%). Additionally, DOT&PF is adding three new traffic signal systems, a school flashing beacon system and an active beacon system to the inventory which will add \$33.3 to the annual cost. An increment of \$141.0 is needed to fully fund this agreement (\$1,846.2).

\$1,756.7 FY2013 TORA costs
56.2 Estimated CPI increase
33.3 Additional signals
\$1,846.2 FY2014 TORA costs
\$1,705.2 Current budget
\$ 141.0 FY2014 shortfall

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,705.2	1,705.2	1,846.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,705.2	1,705.2	1,846.2
73753	Program Mgmt/Consult	A contractual agreement with the Municipality of Anchorage to manage, operate and maintain the state traffic control devices in the Anchorage and Eagle River area.	1,705.2	1,705.2	1,846.2

Highways and Aviation Results Delivery Unit

Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports and harbors.

Core Services

- Winter snow and ice control, including snow plowing, snow removal, sanding, anti-icing, de-icing, avalanche control, snow fencing and culvert thawing.
- Summer maintenance including: pavement preservation, gravel road grading and resurfacing, shoulder maintenance, pothole patching, crack sealing, leveling of heaves and dips, vegetation management, sweeping, dust control, drainage cleaning and repair, pavement striping and marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Road and airport lighting systems maintenance, including traffic signals, intersection and road illumination, harbor electrical service and lighting, and runway and taxiway lights.
- Roadside litter control and trash removal at rest areas, turnouts and campgrounds.
- Access control to state rights of way for driveways, access roads, signs and utilities.
- Security at state airports in compliance with the Homeland Security and the Transportation Security Administration (TSA).
- Operation of certificated airports in compliance with 14 CFR Part 139 including Airport Rescue and Fire Fighting services (ARFF), and Wildlife Hazard management activities.
- Operation and maintenance of rural non-certificated airports.
- Maintenance of federally mandated security at state airports, including access controls, criminal history checks and badging, security fencing, communications, and law enforcement.
- Emergency response to impacts on State highways and airports from natural disasters.
- Active avalanche hazard reduction program at five locations across the state (Juneau, Skagway, Thompson Pass, Atigun Pass, and along the Seward Highway). Provide winter road and weather reporting on the Internet via the 511.Alaska.gov (road condition reporting) system, and/or through e-mails and faxes to state troopers, trucking firms, and others.
- Manage the State's Adopt-a-Highway program.

Major RDU Accomplishments in 2012

- Provided surface maintenance of either gravel or paved runways for 45 airports.
- Performed repairs on 66 bridges.
- Applied chip seal, hot mix, or high float asphalt to 303 lane miles of roads (all regions).
- Applied 2,015,702 lineal feet of surface crack seal treatment on our paved highways in order to provide protection from water intrusion and freeze/thaw damage and extend the life of the asphalt pavement.
- Cut approximately 10,220 lane miles of brush and trees along our highway, side road and bike path rights-of-way throughout the state.
- Installed, replaced or raised 32,094 lineal feet of existing guardrail as a safety enhancement for the traveling public.
- Replaced 114 failing culverts.
- Re-striped 8,534 lane miles of roadway.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement. In FY2012, the region performed 62 lane-miles of pavement resurfacing. Noteworthy repairs with this funding in 2012 included Kenai Peninsula roadways: Sterling Highway MP 37-58 spot repairs, East End Road MP 5 – MP 12(Homer) , Bear Creek Drive (Homer), and West Hill Road (Homer); Anchorage roadways: 6th Avenue – C Street to Gambell Street, Raspberry Road – Jewel Lake Road to Sand Lake Road, Clarks Road, Eagle River Road –Eagle River Loop Road to Eagle River Lane, Alyeska Highway – Deette Circle to Glacier Creek; Mat-Su Roadways: Spot Repairs at the Glenn/Parks Interchange, Knik River Road, Knik Goose Bay Road, Old Trunk Road and Willow-Fishhook Road. Designed, advertised, and awarded an asphalt overlay project on University Avenue, which has the 2nd highest Average Daily Traffic (ADT) in Fairbanks.

- Responded to numerous natural disasters across the state. Responded to the major storm that hit Southcentral and Interior Alaska this September. The event was declared a State emergency. Also responded to record snowfalls across the state during the winter of 2011/2012. The winter of 2011-2012 was a memorable one across much of Alaska, with notable extremes of temperature and precipitation in many areas. Over much of the state, temperatures were highly variable, with alternating periods of prolonged warmth and cold. In South Central Alaska and along the Gulf Coast, excessive snowfall was the primary challenge. Maintenance crews dealt with record snowfalls in Anchorage, Cordova, Haines, Yakutat, and in many other locations.
- Maintenance crews responded to 63 avalanches across all three regions.
- Implemented an enhanced salt brine anti-icing system in Fairbanks and Homer.
- During a routine bridge inspection, it was found that the Peterson Creek Bridges (Tributary one & two) in Juneau were inadequate to sufficiently support the loadings required by the general use of this roadway. The Northern Region bridge crew traveled to Juneau and installed new bearing pads and backwalls for 2 separate Acrow (temporary) bridges. The Acrow bridges were assembled adjacent to the Peterson Creek bridge site and lifted into place atop the existing bridges. Once the bridges were in place the bridge approaches were reconstructed.
- Reshaped and then applied dust palliative products to the runways, taxiways, and aprons at three rural airports: Eagle, Wales and Kobuk. Designed, advertised, and awarded an Emergency Repairs project on the Nome-Council Road to repair approximately six miles of roadway that was damaged in a strong coastal storm in November 2011. The project established a construction access road in the early spring months to facilitate timely opening of the Nome-Council highway and then proceeded to complete the embankment repairs to return the roadway to pre-storm conditions.
- Performed heavy maintenance on the Dalton Highway at Coldfoot and Sag River maintenance stations to rehabilitate the road prism and reestablish gravel surfacing. Added embankment to shoulders along 12 miles of highway (Sagwon Hills and south), then resurfaced with E-1 crushed aggregate. Also ground up 22 miles of failing pavement (near Coldfoot), crowned and compacted the base course, then repaved with high float.

Key RDU Challenges

- Meeting the public's expectation of winter roads that are safe for travel. Highways and Aviation (H&A) must stay abreast of the latest snow and ice control technologies and equipment.
- The escalating cost of winter maintenance chemicals such as magnesium chloride has forced the department to look for alternative anti and deicing chemicals in order to keep our highways and airports safe.
- Thawing of ice-rich discontinuous permafrost damages roads, airports, and buildings and has resulted in increased maintenance costs that are likely to continue. In addition, coastal storms threaten transportation infrastructure critical for community viability by eroding sea walls and other shoreline protection and exposing infrastructure to erosion, flooding and storm surge. New and changing airport security requirements at certified airports.
- The escalating cost of replacing heavy equipment is having a negative impact on the department's ability to maintain services.
- The escalating cost of commodities and supplies continues to be a challenge and impacts the level of service provided.
- Increased traffic volumes and truck weights, coupled with a warming climate, are accelerating deterioration and driving up maintenance costs. As the transportation infrastructure continues to age, deferred maintenance needs also increase.
- Aging workforce and not enough skilled employees within our ranks to fill these vacancies. Hiring and retaining competent and skilled operators, mechanics, and electricians is increasing difficult due to the wage disparity between the state and private industry. Vacant positions, particularly in rural locations, have remained vacant for years because of the lack of interested and qualified applicants.
- Environmental regulatory requirements and mandates are placing additional burdens on the H&A budget. . New federal environmental mandates and programs have dramatically complicated maintenance efforts and increased the paperwork and documentation necessary to meet our responsibilities. Stormwater Pollution Prevention Plan (SWPPP), Spill Prevention, Control and Countermeasure (SPCC), Particulate Matter (PM-2.5 and PM-10), spill response and modern occupational safety constraints require significant training, equipment, paperwork and attention that impacts Maintenance & Operation's (M&O's) net productivity.
- The Environmental Protection Agency's recent ban on the use of urea as an airfield pavement de-icer on airports with greater than 1000 annual jet departures is forcing Highways & Aviation to completely reconfigure

its airport snow and ice control operations at several airports. Urea has been the primary, and in most cases the only airfield pavement de-icer utilized. Challenges include reconfiguring chemical storage as urea was delivered in solid form and the replacement chemical (E36) is delivered as a liquid. E36 is also more than two times as expensive as urea.

- Mandate from the Federal Highway Administration (FHWA) for increased maintenance and repairs of pedestrian facilities (sidewalks and bike paths) in accordance with Americans with Disabilities Act (ADA) standards diverts maintenance efforts from the mainline highway system.

Significant Changes in Results to be Delivered in FY2014

Continued expansion of the department's anti-icing program to improve safety and to maximize snow and ice control efforts on our primary highways and roads. Anti-icing is a pro-active approach to winter road maintenance. Anti-icing chemicals form a bond-breaker between the pavement surface and the snow and ice layer which melts snow more quickly and reduces the chance that ice will form and bond to the road surface. Anti-icing reduces the amount of time required to restore the roads to a clear, dry condition. The department uses snow plows, tankers, automatic bridge deck sprayers, and other equipment in the anti-icing process. Expanded anti-icing programs will be implemented in Homer and Kodiak and potentially additional locations. Highways and Aviation will also expand its wildlife management control efforts at various airports to improve air traveler safety.

Deployment of Alaska's first ever snow tow-plows in Juneau and Soldotna. This is a specialized piece of equipment that is towed behind a normal snow plow that allows one truck and operator to do the work of more than two conventional snow plow trucks. With just one truck (and operator) able to do the work of more than two conventional snow plow trucks, the benefits of the tow plow are expected to add up quickly. The tow plow also increases both operator and motorist safety. Fewer plowing passes with less equipment means lower potential for traffic accidents during snow and ice removal. Reductions in cycle time also give the traveling public more hours in which to operate on fully cleared roadways as a weather event unfolds. Clearing more lanes in less time with less equipment improves mobility, and offers considerable economic benefits to any state. The tow plow is also good for the environment. It reduces the number of vehicles required to clear a given roadway and, in turn, reduces fuel usage.

Continued efforts to develop a comprehensive Transportation Asset Inventory will involve the collection of culvert data statewide. The data collection effort is a key element of the comprehensive Transportation Asset Management System (TAMS) that will optimize infrastructure maintenance and control/reduce asset life-cycle costs.

Contact Information

Contact: Pat Kemp, Deputy Commissioner
Phone: (907) 465-3900
Fax: (907) 586-8365
E-mail: pat.kemp@alaska.gov

Highways and Aviation RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Central Highways and Aviation	54,535.5	5,270.2	427.0	60,232.7	52,026.5	5,189.2	548.8	57,764.5	55,215.4	5,453.7	554.5	61,223.6
Northern Highways & Aviation	69,162.6	5,251.5	158.4	74,572.5	67,352.5	6,762.0	322.3	74,436.8	69,576.6	6,442.2	322.3	76,341.1
Southeast Highways & Aviation	15,941.8	1,513.0	48.6	17,503.4	15,279.3	1,847.6	215.0	17,341.9	15,669.7	1,806.6	215.0	17,691.3
Whittier Access and Tunnel	1,013.6	3,721.1	0.0	4,734.7	401.4	4,353.4	0.0	4,754.8	401.4	4,353.4	0.0	4,754.8
Totals	140,653.5	15,755.8	634.0	157,043.3	135,059.7	18,152.2	1,086.1	154,298.0	140,863.1	18,055.9	1,091.8	160,010.8

Highways and Aviation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	127,701.5	7,358.2	18,152.2	1,086.1	154,298.0
Adjustments which will continue current level of service:					
-Central Highways and Aviation	237.5	2.0	264.5	5.7	509.7
-Northern Highways & Aviation	278.5	6.4	-319.8	0.0	-34.9
-Southeast Highways & Aviation	1.2	3.5	-41.0	0.0	-36.3
Proposed budget increases:					
-Central Highways and Aviation	2,949.4	0.0	0.0	0.0	2,949.4
-Northern Highways & Aviation	1,939.2	0.0	0.0	0.0	1,939.2
-Southeast Highways & Aviation	385.7	0.0	0.0	0.0	385.7
FY2014 Governor	133,493.0	7,370.1	18,055.9	1,091.8	160,010.8

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Operate, maintain, protect, and control the state's highway, airport, and harbor systems.

Core Services

- Maintain and operate 5,030 lane-miles of roads, 1,073 lane-miles of runways at 101 airports, and 262 bridges.
- Provide snow plowing, sanding, anti-icing, de-icing, avalanche control, and culvert thawing necessary to keep designated state roads and airports open to safe winter travel.
- Provide grading, asphalt surface repair, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at state airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with the Federal Aviation Administration (FAA), Homeland Security and the Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and review driveway permits issued by Right-of-Way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others regarding road conditions.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.
- Respond to emergencies.

Major Component Accomplishments in 2012

- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 394 lane miles of highways, provided surface maintenance of either gravel or paved runways for 34 airports, performed drainage improvements for 182 miles of roadway and performed repairs on 22 bridges throughout Central Region.
- Installed/repared 15,453 linear feet of guardrail, installed 11,274 feet of airport fencing and performed \$360.0 of culvert repairs.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement. Increased deferred maintenance funding in FY2011 and FY2012 allowed significant repairs throughout the region. In FY2012, the region performed 62 lane-miles of pavement resurfacing. Noteworthy repairs with this funding in 2012 included Kenai Peninsula roadways: Sterling Highway MP 37-58 spot repairs, East End Road MP 5 – MP 12(Homer) , Bear Creek Drive (Homer), and West Hill Road (Homer); Anchorage roadways: 6th Avenue – C Street to Gambell Street, Raspberry Road – Jewel Lake Road to Sand Lake Road, Clarks Road, Eagle River Road –Eagle River Loop Road to Eagle River Lane, Alyeska Highway – Deette Circle to Glacier Creek; Mat-Su Roadways: Spot Repairs at the Glenn/Parks Interchange, Knik River Road, Knik Goose Bay Road, Old Trunk Road and Willow-Fishhook Road.

Key Component Challenges

- Continued expansion of the transportation system.
- Continuing increases in primary commodity prices, such as fuel and other delivered products, directly impact the amounts of these items that can be purchased. Key maintenance functions such as applying sand and chemicals to winter roads, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.

- Deferred maintenance of highways and airports and region wide pavement distress and rutting has been an increasingly serious problem. Increased funding for deferred maintenance in FY2011, FY2012 and FY2013 provided a significant benefit to the public by improving pavement conditions. There is a continued funding need for repair of pavement distress and rutting within the region.
- Airport security continues to be a major issue. We are constantly working with the TSA to meet the new and continually changing certified airport security requirements. One of the issues is limiting access to restricted areas. This requires that the Department of Transportation and Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and a historical crime check completed.
- Compliance with the recently renewed EPA Municipal Separator Storm Sewer System Permit for the Municipality of Anchorage has been a main focus for Central Region. The permit has many components with deadlines for implementation. The deadline of February 2014 for construction of covered sand facilities is not expected to be met and the department is coordinating with the Alaska Department of Environmental Conservation (ADEC) and the Environmental Protection Agency (EPA) for an extension of the deadline.
- The EPA has recently banned the use of urea as a de-icing chemical on certain airports (with more than 1,000 jet departures per year) effective September 2013. This affects the Bethel and Kodiak airports. This will result in the department utilizing more expensive anti-icing chemicals in order to provide essential snow and ice control at these airports.
- Decommissioning of Class V injection wells at our maintenance stations is a challenge. A Class V injection well exists when drainage from our facility floor drains are routed into the building septic system or other below ground seepage structure. These configurations have the potential for soil and water contamination.
- The escalating cost of replacing heavy equipment.
- The Island of Akun is located approximately 7 miles from the Island of Akutan. There is no community currently on the Island of Akun so crew members are required to fly to the Island and reside there for 7 day durations. The logistics of this airfield makes maintenance and operations of this airport very challenging.
- Central Region Highways and Aviation contracts maintenance activities at 72 of the Region's airports. The contracted price for maintenance of the airports has risen steadily in recent years. The heavy snow during the 2011/2012 winter has resulted in our contractors submitting bids significantly higher than in previous years.

Significant Changes in Results to be Delivered in FY2014

The US Homeland Security has recently notified Central Region that a Security Program will be required at the Unalaska Airport and potentially at the St. George, St. Paul, Sand Point, Aniak and Cold Bay Airports. These security programs will require airport monitoring, inspections and security enhancements (fencing, gates, signs, etc.). The implementation of the Security Program will require dedication of resources not currently available to the region.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 19 Highways and Ferries
 AS 30 Harbors and Shipping
 AS 38 Motor Vehicles
 AS 44 State Government
 AAC 13 Public Safety
 AAC 14 Public Works
 AAC 17 DOT&PF

Contact Information

Contact: Randy D. Vanderwood, Chief, Central Region Maintenance & Operations
Phone: (907) 269-0756
Fax: (907) 248-1573
E-mail: randy.vanderwood@alaska.gov

Central Region Highways and Aviation Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,114.8	23,916.7	25,147.9
72000 Travel	277.8	97.7	142.7
73000 Services	22,678.3	21,062.4	22,627.9
74000 Commodities	13,032.3	12,682.7	13,300.1
75000 Capital Outlay	129.5	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	60,232.7	57,764.5	61,223.6
Funding Sources:			
1002 Federal Receipts	427.0	548.8	554.5
1004 General Fund Receipts	53,735.8	46,208.7	49,395.6
1005 General Fund/Program Receipts	799.7	808.7	810.7
1007 Interagency Receipts	322.3	224.3	226.7
1027 International Airport Revenue Fund	581.2	590.4	595.8
1061 Capital Improvement Project Receipts	4,346.9	4,248.5	4,503.7
1108 Statutory Designated Program Receipts	19.8	126.0	127.5
1200 Vehicle Rental Tax Receipts	0.0	5,009.1	5,009.1
Funding Totals	60,232.7	57,764.5	61,223.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.5	0.0	0.0
Unrestricted Total		3.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	427.0	548.8	554.5
Interagency Receipts	51015	322.3	224.3	226.7
General Fund Program Receipts	51060	799.7	808.7	810.7
Statutory Designated Program Receipts	51063	19.8	126.0	127.5
Capital Improvement Project Receipts	51200	4,346.9	4,248.5	4,503.7
Restricted Total		5,915.7	5,956.3	6,223.1
Total Estimated Revenues		5,919.2	5,956.3	6,223.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	46,208.7	5,817.8	5,189.2	548.8	57,764.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	237.5	2.0	64.5	5.7	309.7
-Transfer Authority from Northern Region Highways and Aviation for Increased Capital Improvement Program Work	0.0	0.0	200.0	0.0	200.0
Proposed budget increases:					
-Increased Cost of Airport De-icing Chemicals	216.9	0.0	0.0	0.0	216.9
-State Equipment Fleet Rate Increase and Accumulated Shortfalls	1,000.0	0.0	0.0	0.0	1,000.0
-Rural Airport Maintenance Contract and Insurance Increases	132.5	0.0	0.0	0.0	132.5
-Maintain New Lane Miles	350.0	0.0	0.0	0.0	350.0
-Maintenance and Operations of New Akutan Airport	900.0	0.0	0.0	0.0	900.0
-Add Authority for Matanuska-Susitna District Maintenance Operations	350.0	0.0	0.0	0.0	350.0
FY2014 Governor	49,395.6	5,819.8	5,453.7	554.5	61,223.6

**Central Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	215	219	Annual Salaries	14,002,775
Part-time	9	10	COLA	194,654
Nonpermanent	16	16	Premium Pay	2,146,757
			Annual Benefits	9,844,994
			<i>Less 3.98% Vacancy Factor</i>	(1,041,280)
			Lump Sum Premium Pay	0
Totals	240	245	Total Personal Services	25,147,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	2	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	2	0	0	0	2
Equip Operator Foreman I	0	0	0	1	1
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	26	0	0	67	93
Equip Operator Jrny III/Lead	5	0	0	56	61
Equip Operator Sub Journey I	4	0	0	12	16
Equipment Operator Foreman I	1	0	0	5	6
Equipment Operator Foreman II	1	0	0	2	3
Maint & Operations Manager	1	0	0	0	1
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	6	8
Office Assistant II	3	0	0	6	9
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	77	0	0	168	245

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (AR57691) (564)

RDU: Highways and Aviation (408)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	24,114.8	23,942.7	23,942.7	23,916.7	25,147.9	1,231.2	5.1%
72000 Travel	277.8	97.7	97.7	97.7	142.7	45.0	46.1%
73000 Services	22,678.3	21,062.4	21,062.4	21,062.4	22,627.9	1,565.5	7.4%
74000 Commodities	13,032.3	12,682.7	12,682.7	12,682.7	13,300.1	617.4	4.9%
75000 Capital Outlay	129.5	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	60,232.7	57,790.5	57,790.5	57,764.5	61,223.6	3,459.1	6.0%
Fund Sources:							
1002 Fed Rcpts (Other)	427.0	548.8	548.8	548.8	554.5	5.7	1.0%
1004 Gen Fund (UGF)	53,735.8	46,208.7	46,208.7	46,208.7	49,395.6	3,186.9	6.9%
1005 GF/Prgm (DGF)	799.7	808.7	808.7	808.7	810.7	2.0	0.2%
1007 I/A Rcpts (Other)	322.3	250.3	250.3	224.3	226.7	2.4	1.1%
1027 Int Airprt (Other)	581.2	590.4	590.4	590.4	595.8	5.4	0.9%
1061 CIP Rcpts (Other)	4,346.9	4,248.5	4,248.5	4,248.5	4,503.7	255.2	6.0%
1108 Stat Desig (Other)	19.8	126.0	126.0	126.0	127.5	1.5	1.2%
1200 VehRntITax (DGF)	0.0	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
Unrestricted General (UGF)	53,735.8	46,208.7	46,208.7	46,208.7	49,395.6	3,186.9	6.9%
Designated General (DGF)	799.7	5,817.8	5,817.8	5,817.8	5,819.8	2.0	0.0%
Other Funds	5,270.2	5,215.2	5,215.2	5,189.2	5,453.7	264.5	5.1%
Federal Funds	427.0	548.8	548.8	548.8	554.5	5.7	1.0%
Positions:							
Permanent Full Time	212	212	212	215	219	4	1.9%
Permanent Part Time	10	10	10	9	10	1	11.1%
Non Permanent	16	16	16	16	16	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
1002 Fed Rcpts		548.8										
1004 Gen Fund		46,208.7										
1005 GF/Prgm		808.7										
1007 I/A Rcpts		250.3										
1027 Int Airprt		590.4										
1061 CIP Rcpts		4,248.5										
1108 Stat Desig		126.0										
1200 VehRntlTax		5,009.1										
Naming Walter J. Hickel Expressway SLA 2012 (HB 115) (Sec 2 Ch 15 SLA 2012 P43 L27) (HB 284)												
1004 Gen Fund	FisNot	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
House Bill 115 would designate a portion of Minnesota Drive in Anchorage from 15th Avenue to the New Seward Highway to be named the Walter J. Hickel Expressway.												
To adequately cover all entrances and exit ramps and the North and South signs would require manufacture and installation into concrete bases of two large, potentially 114" x 42", signs on each end for \$5,000 each.												
Eight smaller 42" x 36" notices for each direction internally \$20,000 is recommended by the department.												
Internal locations: C St, Dimond/100th on ramps, Raspberry Rd, and International Airport Road.												
2 large signs @ \$5000/ea \$10,000												
8 smaller signs @ \$2,500/ea \$20,000												
Total \$30,000												
DID NOT PASS: Naming Walter J. Hickel Expressway SLA 2012 (HB 115) (Sec 2 Ch 15 SLA 2012 P43 L27) (HB 284)												
1004 Gen Fund	FisNot	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
Subtotal 57,790.5 23,942.7 97.7 21,062.4 12,682.7 5.0 0.0 0.0 212 10 16												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-0584, 25-0826) from Central Region Construction to Staff Akutan Airport												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0

Akutan Airport is a newly constructed airport located on the nearby island of Akun. With an estimated open date of September 1, 2012, the airport will service the community of Akutan and Trident Seafood Corporation. Staff will travel to the island and reside in the Department of Transportation and Public Facilities living

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

quarters for seven day work week schedules.

Transfer in PCN 25-0584 Engineering Tech Sub Journey II WG57, from Central Region Construction and CIP Support, and reclassify to a full time Equipment Operator Foreman I WG51, and relocate to the Akutan Airport.

Transfer in PCN 25-0826 Engineering Tech Sub Journey II WG57, from Central Region Construction and CIP Support, and reclassify to a full time Equipment Operator Journey II WG53, and relocate to the Akutan Airport.

The time status change for these two PCNs from seasonal to full time is reflected in a separate change record.

RP 25-2013-1023 was approved by OMB 7/23/12.

Change Three Positions from Seasonal to Permanent Full Time (25-0584, 25-0826, 25-3786) for Akutan Airport Staffing

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
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Akutan Airport is a newly constructed airport located on the nearby island of Akun. With an estimated open date of September 1, 2012, the airport will service the community of Akutan and Trident Seafood Corporation. Staff will travel to the island and reside in Department of Transportation and Public Facilities living quarters for seven day work week schedules.

Central Region Highways and Aviation transferred two positions from other locations within the component, and transferred in two positions from Central Region Construction and CIP Support component. The time status of three of the four positions that will become the staffing at Akutan Airport is changed from seasonal to full time (25-3786, 25-0584, 25-0826). The fourth PCN was already full time (25-1001).

RP 25-2013-1023 approved by OMB 7/23/12.

Transfer to Central Region Facilities for Increased Costs to Maintain Facilities

Trout	-26.0	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-26.0											

Transfer inter-agency receipt authority from Central Region Highways and Aviation to Central Region Facilities for increased operating and maintenance costs to maintain state-owned buildings.

Funding is available to transfer from Central Region Highways and Aviation due to the cancellation of an annual Reimbursable Services Agreement (RSA) to perform maintenance work in unorganized boroughs. The cancellation of the annual RSA was a result of a legislative reduction to the Commissioner's Office component of federal receipts due to unavailability of National Forest Income.

Central Region Facilities needs additional Inter-Agency Receipt authority to provide routine building maintenance and repairs as well as contracted services for the benefit of occupants of state-maintained buildings. This includes snow removal, janitorial, lawn care, and parking lot maintenance. Additional inter-agency receipt authority is needed to provide the same level of service under these agreements and to accommodate requests for other repairs and maintenance. Reimbursement comes from the other state agencies who occupy these buildings.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	57,764.5	23,916.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	215	9	16
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	309.7	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.7											
1004 Gen Fund	237.5											
1005 GF/Prgm	2.0											
1007 I/A Rcpts	2.4											
1027 Int Airprt	5.4											
1061 CIP Rcpts	55.2											
1108 Stat Desig	1.5											
FY2014 Salary and Health Insurance increase : \$309.7												
FY2014 Salary Increase of 1% LTC: \$181.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$128.0												
Increased Cost of Airport De-icing Chemicals												
	IncM	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	216.9											
The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Bethel and Kodiak airports where the only alternative to urea is E36.												
The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.												
E36 costs significantly more than urea. The estimated annual need at the Bethel Airport is for 20,000 gallons of E36 at a cost of \$9.25 per gallon (\$185.0) and 30,000 gallons of E36 in Kodiak at a cost of \$8.71 per gallon (\$261.3). FY2013 anticipated spending for 40 tons of urea at a cost of \$1,750 per ton totaling \$70.0 for Bethel and 100 tons at a cost of \$1,594 per ton totaling \$159.4 for Kodiak. This request is for the amount above what is expected for the purchase of urea in FY2013 (\$216.9).												
FY2014 Cost for E36 - \$446.3												
FY2013 Cost for urea - \$229.4												
Difference - (\$216.9)												
State Equipment Fleet Rate Increase and Accumulated Shortfalls												
	IncM	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,000.0											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
Record Title	Type		Services							PFT	PPT	
State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.												
Rural Airport Maintenance Contract and Insurance Increases												
1004 Gen Fund	IncM	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
There are 72 rural airports whose maintenance is contracted out in the Central Region Highways and Aviation (CR H&A) component. It is estimated that the total cost for contracts will increase from \$1,506.3 in FY2013 to \$1,592.7 in FY2014 as shown below. In FY2012 airport contract increases ranged from 0 at several airports to a \$22.5 increase at Akiachak and a \$48.0 increase at St. George.												
A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the CR H&A component range from \$4.8 for Crooked Creek to \$140.0 for St. Paul.												
The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, bypass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments verses individual contracts and actively recruiting within a village to stimulate competition.												
FY2013 actual contract costs - \$1,506.3 Annualize 7 contracts pro-rated in FY2013 - \$25.0 FY2014 re-bid 3 expiring contracts - \$11.4 FY2014 estimated re-bid 10 (non-renewals) - \$50.0 FY2014 projected - \$1,592.7 Budgeted - \$1,467.1 Shortfall - (\$125.6)												
Insurance costs increase as contract costs rise. Insurance rates are based on \$55.00 per every \$1,000 in contractual costs.												
Airport Insurance FY2014 Projected - \$87.6 Budgeted - \$80.7 Shortfall - (\$6.9) Total Shortfall - (\$132.5)												
Maintain New Lane Miles												
1004 Gen Fund	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Capital improvement projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Central Region. In addition, the ownership of several roads was determined which resulted in maintenance and operation responsibilities being transferred from the Kenai Peninsula Borough and the City of Homer to the State of Alaska.

FY2013 total lane miles are 6,070 and the region-wide cost is projected at \$8.6 per lane mile. Funding is requested for 39.2 lane miles already added and 3.5 lane miles to be added in early FY2014.

Increased lane mile responsibilities were added for Tustumena Lake Road in Kasilof (6.0), Upper and Lower Skilak Lake Roads (5.4), N. Cohoe Beach Road (1.4), and Bear Creek Road in Homer (2.2). New lane miles added in FY2012 include Akiachak Airport (9.0) and Tuluksak Airport (6.0). New lane miles added in FY2013 include Huffman Road (3.3) and Cheforak Airport and access road (5.9).

New lane miles are anticipated in early FY2014 for New West Dowling (2.3), and Seward Highway Tudor to Dowling (1.2).

Increased costs for maintenance and operation of these new assets include materials, supplies, and contractual services such as snow haul, sweeping, paving maintenance, etc.

\$8,632 x 39.2 = \$338.4

\$8,632 x 3.5 = \$30.2

Total need = \$368.6 (rounded to \$350.0)

Maintenance and Operations of New Akutan Airport

	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										

A new Akutan Airport on the island of Akun has been constructed and began operations on September 1, 2012. The airport serves the community of Akutan and Trident Seafood's operations on the island of Akutan. The island of Akun is located approximately seven miles from the island of Akutan. Department of Transportation and Public Facilities (DOT&PF) staff fly to the island in teams of two and reside there for one week (seven day) durations. The logistics of this airfield makes maintenance and operations of this airport challenging and expensive.

The requested funding will allow DOT&PF to meet their responsibilities to the Federal Aviation Administration (FAA) to operate the airport that was constructed with FAA funding. The funding requested is for four positions on rotating schedules: one full-time Equipment Operator Foreman I (wage grade 51) and three full-time Equipment Operator Jrny II (wage grade 53) totaling (\$445.0), travel (\$45.0), services (\$161.0), and commodities (\$249.0). Central Region (CR) has transferred four positions from other areas in the region to staff the Akutan Airport.

Personal Services (FY2013 rates plus 2% increase estimated for FY2014):

1 wage grade 51 PCN 25-0584 (\$123.7)

1 wage grade 53 PCN 25-0826 (\$107.1)

1 wage grade 53 PCN 25-1001 (\$107.1)

1 wage grade 53 PCN 25-3786 (\$107.1)

Travel:

Approximately \$200 per person each way: 4 people one-way per week times 52 weeks (\$42.0)

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Travel for the foreman for mandatory training and superintendent inspection (\$3.0)												
Contractual:												
State Equipment Fleet costs (\$90.0)												
Phone and internet (\$16.0)												
Freight (\$45.0)												
Service agreement for generators (\$10.0)												
Commodities:												
Blades for grader, loader, and dump truck (\$18.0)												
Expendables – rags, nuts and bolts, drill bits, pyrotechnics, paper (\$10.0). Note that pyrotechnics are \$6.0 alone for wild life control.												
Runway chemicals (\$19.0)												
Diesel (\$202.0)												
Transfer Engineering Assistant (25-3349) from Statewide Design to Restore Staffing in Bethel												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Engineering Assistant III (25-3349), range 21, Juneau, from the Statewide Design and Engineering Services component to the Central Region Highways and Aviation (CR H&A) component for reclassification to an Equipment Operator Journey III/Lead, wage grade 52 (LTC), full-time, with a location change to Bethel. After an analysis of the department's long term vacant positions, it was determined that at this time there is a greater need for the position in CR H&A.

A past evaluation of the Bethel Airport determined it was appropriate to increase airport operations to twenty-four hours of service. In FY2012 the Legislature appropriated funding for additional positions at Bethel for this purpose. Twenty-four hour service at the Bethel Airport has been successful, significantly improving operations for users of the airport.

However, in order to staff the newly constructed Akutan Airport, in early FY2013 one of the four positions (while temporarily vacant) was transferred to Akutan. Losing a position in Bethel will cause a significant increase in the amount of overtime, and increased commitment by crews to continue the level of service required to properly maintain the airport and funded by the Legislature.

The department has identified 25-3349 as available to restore CR H&A's staffing to the correct level in Bethel.

Transfer (25-2400) from Southeast Region Construction to Meet Necessary Maintenance and Operation Requirements

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Transfer Engineering Technician Journey (25-2400), wage grade 54, Haines, from the Southeast Region Construction component to the Central Region Highways and Aviation (CR H&A) component for reclassification to an Equipment Operator Journey I, wage grade 54 (LTC), with a location change to Anchorage. 25-2400 is currently vacant. After an analysis of the department's long term vacant positions, it was determined that at this time there is a greater need for the position in CR H&A.

In FY2010, the Federal Highway Administration (FHWA) notified the Department of Transportation and Public Facilities (DOT&PF) that all infrastructures built with FHWA funds must be appropriately maintained, including snow removal from sidewalks and pathways. CR H&A received an increment for eight seasonal equipment operators to meet the FHWA requirements. This program has been a successful improvement to the Anchorage area.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

However, in order to staff the newly constructed Akutan Airport, in early FY2013 one of the eight positions (while temporarily vacant) was transferred to Akutan. The Anchorage area needs all eight positions to continue the level of service required by FHWA and funded by the Legislature.

The department has identified 25-2400 as available to restore CR H&A's staffing to the correct level in Anchorage.

Add Authority for Matanuska-Susitna District Maintenance Operations

Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	350.0										

This request is for funding for three positions (Equipment Operator Journey II, wage grade 53): two at the Palmer Maintenance Station (\$183.4 personal services), and one at the Willow Maintenance Station (\$93.1 personal services) to be shared with the Chulitna Maintenance Station.

Services: \$72.0 annual equipment operating and replacement costs
Supplies: \$1.5 miscellaneous.

The Matanuska-Susitna Borough population has increased by nearly 30,000 residents in the last ten years and approximately 50,000 since 1990. The transportation system has expanded to accommodate the growth such that the Department of Transportation and Public Facilities (DOT&PF) is now responsible for maintaining high traffic volume, multi-lane roadways and highways (Glenn and Parks Highways, Palmer-Wasilla Highway, Bogard Road, Trunk Road, Wasilla-Fishhook Road).

Additionally, there are two designated safety corridors (Knik-Goose Bay Road (MP.6 – 17.2) and the Parks Highway – Wasilla to Big Lake (MP 44.5 – 53)). A designated safety corridor is a segment of a highway identified as having a higher than average incidence of fatal and serious injury crashes.

The Palmer Maintenance Station is responsible for 855 lane miles; 61 lane miles per operator (highest in the region) compared to the department's Central Region average of 34.7 lane miles per operator. This request includes funding for two additional equipment operator positions reducing the lane miles/operator to 51. The addition of two positions means earlier response to both routine and significant weather events. The safety corridors can be plowed and sanded more frequently and the cycle time (the time between successive plowing operations) will be reduced. Sanding operations will occur more rapidly and frequently providing significant safety improvements.

This request also includes funding for one equipment operator for the Willow and Chulitna Maintenance Stations to share. The lane miles/operator is 61. The Parks Highway, between Big Lake at MP 52 and the region boundary at MP 163, is the priority of these stations and this area receives significantly more snow than other sections of the Parks Highway. The Parks Highway is a main route for commerce and traveling between Anchorage and Fairbanks. Chulitna and Willow staff are not meeting user needs at current staffing levels. Staff regularly work overtime and long hours. Due to the priority of the Parks Highway, other community roads under their responsibility are being neglected.

During the summer all these positions will work on brush cutting, drainage improvements, guardrail repair, sweeping and pavement repair.

Transfer (25-3052) from Fairbanks Airport Field and Equipment for Matanuska-Susitna District Maintenance

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Mechanic Auto Advanced Journey (25-3052), wage grade 53, Fairbanks, full-time, from the Fairbanks Airport Field and Equipment Maintenance component to the Central Region Highways and Aviation component for reclassification to an Equipment Operator Journey II, wage grade 53 (LTC), full-time, with

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
a location change to Willow. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
One additional equipment operator is needed for the Willow and Chulitna Maintenance Stations to share. The lane miles/operator is 61. The Parks Highway, between Big Lake at MP 52 and the region boundary at MP 163, is the priority of these stations and this area receives significantly more snow than other sections of the Parks Highway. The Parks Highway is a main route for commerce and traveling between Anchorage and Fairbanks. Chulitna and Willow staff are not meeting user needs at current staffing levels. Staff regularly work overtime and long hours. Due to the priority of the Parks Highway, other community roads under their responsibility are being neglected.												
The addition of a position at the Willow Maintenance Station will significantly improve the overall safety and services to the traveling public year round, reducing traffic accidents and fatalities, increasing the capacity of and preserving the State's infrastructure.												
The position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Equipment Operator so funding is not being transferred with the position. The position will be funded with an FY2014 increment.												
Transfer (25-3773, 25-3774) from Fairbanks Airport Safety for Matanuska-Susitna District Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Airport Police/Fire Officer IIs (25-3773, 25-3774), range 75, Fairbanks, from the Fairbanks Airport Safety component to the Central Region Highways and Aviation component for reclassification to Equipment Operator Journey IIs, wage grade 53 (LTC), with a location change to Palmer. These positions are vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
Two additional equipment operators are needed at the Palmer Maintenance Station. The Palmer Maintenance Station is responsible for 855 lane miles; 61 lane miles per operator (highest in the region) compared to the department's Central Region average of 34.7 lane miles per operator. The addition of two equipment operator positions would reduce the lane miles/operator to 51. The addition of two positions means earlier response to both routine and significant weather events. The safety corridors can be plowed and sanded more frequently and the cycle time (the time between successive plowing operations) will be reduced. Sanding operations will occur more rapidly and frequently providing significant safety improvements.												
The addition of these positions at the Palmer Maintenance Station will significantly improve the overall safety and services to the traveling public year round, reducing traffic accidents and fatalities, increasing the capacity of and preserving the State's infrastructure.												
The positions are currently budgeted with federal receipts which are not an appropriate fund source for the Equipment Operators so funding is not being transferred with the positions. The positions will be funded with an FY2014 increment.												
Transfer Authority from Northern Region Highways and Aviation for Increased Capital Improvement Program Work												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Transfer authority from Northern Region Highways and Aviation (NR H&A) for increased capital improvement program (CIP) work, which includes highway striping and an increase to bridge and ditch cleaning work.												
NR H&A has not utilized all of its CIP receipt authority for the past several years, and does not anticipate needing this authority in FY2014.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	61,223.6	25,147.9	142.7	22,627.9	13,300.1	5.0	0.0	0.0	219	10	16

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51F	12.0		61,620	1,050	14,220	45,806	122,696	61,348
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F	12.0		62,537	1,032	12,026	45,315	120,910	96,728
25-0569	Office Assistant II	FT	A	GP	Homer	200	10D / E	12.0		36,331	0	0	30,569	66,900	66,900
25-0584	Equip Operator Foreman I	FT	A	LL	Akutan	1II	51A / B	12.0		59,826	828	0	39,653	100,307	90,276
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	48,155	130,259	97,694
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	1II	53A / B	12.0		53,547	741	0	37,241	91,529	82,376
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10F / G	12.0		37,887	0	0	31,166	69,053	69,053
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21M / N	12.0		99,006	0	0	54,142	153,148	153,148
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21M	12.0		98,964	0	0	54,126	153,090	153,090
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14F / G	12.0		49,846	0	0	35,761	85,607	85,607
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,530	70,362	70,362
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	47,888	130,616	130,616
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	988	11,512	44,091	116,456	87,342
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10F / G	12.0		37,835	0	0	31,147	68,982	68,982
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		58,027	803	0	38,962	97,792	45,082
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		54,522	755	0	37,615	92,892	60,380
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52A / B	12.0		57,016	789	0	38,574	96,379	38,552
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51M	12.0		73,106	1,012	0	44,755	118,873	95,098
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52B / C	12.0		52,840	731	0	36,969	90,540	72,432
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49M	12.0		80,321	1,112	0	47,527	128,960	103,168
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23D	12.0		88,500	0	0	50,106	138,606	138,606
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11N	12.0		75,024	0	0	45,435	120,459	120,459
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		72,447	1,003	0	44,502	117,952	53,078
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L	12.0		66,846	960	2,506	43,313	113,625	96,581
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49K / L	12.0		80,872	1,119	0	47,739	129,730	77,838
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,693	785	2,010	38,453	95,941	63,321
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		61,698	886	2,313	41,261	106,158	84,926
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		58,466	809	0	39,131	98,406	49,203
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51M	12.0		78,624	1,088	0	46,875	126,587	107,599
25-1001	Equip Operator Journey II	FT	A	LL	Akutan	1II	53A / B	12.0		53,547	741	0	37,241	91,529	82,376
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21D / E	12.0		75,705	0	0	45,696	121,401	97,121
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49J / K	12.0		77,989	1,080	0	46,631	125,700	94,275
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B	12.0		57,369	794	0	38,709	96,872	77,498

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F / J	12.0		65,296	904	0	41,755	107,955	86,364
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51M	12.0		70,337	974	0	43,691	115,002	74,751
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51J / K	12.0		64,558	894	0	41,471	106,923	85,538
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,232	857	15,663	40,448	103,200	82,560
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14K / L	12.0		56,812	0	0	38,437	95,249	95,249
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53B / C	12.0		50,564	700	0	36,095	87,359	69,887
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51L / M	12.0		70,057	1,192	16,069	49,758	137,076	109,661
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53J / K	12.0		59,186	1,033	15,411	45,328	120,958	96,766
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		64,760	1,103	14,944	47,290	128,097	102,478
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52M	12.0		68,309	1,164	15,763	48,968	134,204	107,363
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F / J	12.0		56,024	1,011	17,003	44,725	118,763	95,010
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53M	12.0		63,941	1,122	17,152	47,824	130,039	104,031
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53B / C	12.0		49,355	890	14,934	41,368	106,547	85,238
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51L	12.0		69,635	1,186	16,069	49,595	136,485	95,540
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53C / D	12.0		51,092	921	15,438	42,229	109,680	87,744
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53K	12.0		60,470	1,062	16,221	46,133	123,886	99,109
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53M	12.0		63,941	1,089	14,755	46,903	126,688	101,350
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52M	12.0		68,309	1,164	15,763	48,968	134,204	75,020
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K	12.0		64,526	1,167	19,791	49,063	134,547	107,638
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L	12.0		66,846	1,139	15,426	48,277	131,688	118,519
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53B / C	12.0		50,768	887	13,319	41,290	106,264	95,638
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,693	956	14,380	43,206	113,235	77,000
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,440	0	0	32,147	72,587	72,587
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49J	12.0		76,791	1,308	17,721	52,980	148,800	97,910
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52J / K	12.0		68,201	1,158	15,439	48,802	133,600	0
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		64,760	1,103	14,944	47,290	128,097	115,287
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14M / N	12.0		60,137	0	0	39,715	99,852	99,852
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,067	16,305	46,285	124,439	105,773
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49M	12.0		84,923	1,447	19,597	56,825	162,792	130,234
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52J	12.0		66,905	1,140	15,439	48,305	131,789	118,610
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52M	12.0		68,309	1,164	15,763	48,968	134,204	120,784
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53L	12.0		61,698	1,051	14,238	45,843	122,830	110,547
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53K / L	12.0		60,526	1,028	13,738	45,200	120,492	108,443
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L	12.0		59,865	1,020	13,815	44,976	119,676	90,355

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53F	12.0		55,439	974	14,925	43,702	115,040	103,536
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51M	12.0		71,253	1,252	19,183	51,414	143,102	128,792
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		56,531	1,022	17,338	45,048	119,939	107,945
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		62,650	1,094	16,364	47,025	127,133	114,420
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F / J	12.0		56,108	1,013	17,058	44,778	118,957	107,061
25-1051	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2II	51E / F	12.0		66,880	1,172	17,776	49,193	135,021	121,519
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,068	16,364	46,307	124,521	112,069
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		56,531	993	15,219	44,234	116,977	105,279
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52L	12.0		64,994	1,142	17,498	48,361	131,995	118,796
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,100	18,702	47,206	127,790	115,011
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		63,024	1,174	21,755	49,240	135,193	112,210
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52K	12.0		63,590	1,151	19,566	48,617	132,924	106,339
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		63,941	1,157	19,674	48,793	133,565	120,209
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52K	12.0		63,590	1,151	19,566	48,617	132,924	119,632
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L	12.0		61,698	1,117	18,984	47,666	129,465	116,519
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		63,941	1,191	22,071	49,714	136,917	123,225
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M	12.0		63,941	1,157	19,674	48,793	133,565	106,852
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		55,439	1,032	19,136	45,320	120,927	96,742
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F	12.0		55,439	1,032	19,136	45,320	120,927	96,742
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F	12.0		59,222	1,103	20,442	47,275	128,042	102,434
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53J	12.0		57,447	1,040	17,676	45,530	121,693	97,354
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M	12.0		66,476	1,238	22,946	51,024	141,684	99,179
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2AA	51K	12.0		65,345	1,183	20,106	49,498	136,132	122,519
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		57,701	1,044	17,754	45,658	122,157	109,941
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,124	19,110	47,872	130,214	117,193
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	1,020	13,815	44,976	119,676	101,725
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		44,927	785	11,759	38,447	95,918	76,734
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53B / C	12.0		50,105	849	11,200	40,221	102,375	81,900
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		55,614	953	13,261	43,130	112,958	101,662
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,120	788	11,802	38,537	96,247	86,622
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,377	821	13,917	39,449	99,564	79,651
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53K	12.0		59,534	1,014	13,738	44,819	119,105	95,284
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	884	13,539	41,191	105,905	95,368
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,058	14,332	46,036	123,534	105,004
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		55,614	947	12,834	42,966	112,361	95,507
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54K	12.0		54,132	950	14,521	43,044	112,647	90,118

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J / K	12.0		68,387	1,160	15,439	48,874	133,860	107,088
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		51,788	904	13,490	41,748	107,930	86,344
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52B / C	12.0		58,685	996	13,239	44,301	117,221	93,777
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52K / L	12.0		63,497	1,108	16,566	47,428	128,599	102,879
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		57,701	1,013	15,478	44,783	118,975	95,180
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50L / M	12.0		73,001	1,238	16,461	51,039	141,739	113,391
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L	12.0		61,698	1,083	16,551	46,731	126,063	100,850
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52M	12.0		68,309	1,164	15,763	48,968	134,204	120,784
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49L	12.0		82,115	1,408	19,581	55,740	158,844	142,960
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52M	12.0		66,476	1,133	15,340	48,102	131,051	104,841
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53M	12.0		62,108	1,143	20,462	48,391	132,104	99,078
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F	12.0		53,606	913	12,370	42,016	108,905	87,124
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L	12.0		59,865	988	11,512	44,091	116,456	69,874
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52L	12.0		65,910	1,088	12,675	46,860	126,533	113,880
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53F / J	12.0		57,363	942	10,661	42,803	111,769	100,592
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51M	12.0		71,253	1,157	12,332	48,781	133,523	120,171
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L	12.0		61,698	1,035	13,051	45,387	121,171	109,054
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52A / B	12.0		51,619	848	9,641	40,204	102,312	92,081
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		63,024	1,040	12,120	45,538	121,722	109,550
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53F / J	12.0		56,024	938	11,727	42,698	111,387	100,248
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		55,439	930	11,727	42,473	110,569	99,512
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		55,439	915	10,661	42,064	109,079	98,171
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52F	12.0		59,222	977	11,388	43,796	115,383	103,845
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53L	12.0		61,698	1,035	13,051	45,387	121,171	109,054
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53F	12.0		55,439	930	11,727	42,473	110,569	99,512
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53K	12.0		59,534	998	12,593	44,379	117,504	105,754
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53F	12.0		56,375	945	11,925	42,909	112,154	100,939
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52M	12.0		68,309	1,127	13,136	47,959	130,531	117,478
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52M	12.0		68,309	1,055	7,881	45,940	123,185	104,707
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L	12.0		61,698	953	7,119	43,107	112,877	101,589
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		61,698	985	9,432	43,996	116,111	92,889
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53F	12.0		55,439	856	6,396	40,425	103,116	82,493
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52L	12.0		65,910	1,018	7,605	44,912	119,445	95,556
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	956	9,210	43,207	113,238	90,590
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		55,439	856	6,396	40,425	103,116	82,493
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		63,941	987	7,377	44,068	116,373	93,098

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52K	12.0		63,590	982	7,337	43,918	115,827	92,662
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53K	12.0		59,534	919	6,869	42,180	109,502	87,602
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53C / D	12.0		49,823	768	5,683	37,993	94,267	75,414
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53M	12.0		63,941	1,021	9,837	45,014	119,813	95,850
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	856	11,556	40,430	103,133	61,880
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L	12.0		64,077	1,075	13,554	46,494	125,200	100,160
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,041	13,078	45,554	121,781	97,425
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,364	811	12,216	39,174	98,565	78,852
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,028	990	16,494	44,147	116,659	93,327
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,123	19,050	47,849	130,130	104,104
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		55,614	1,006	17,058	44,589	118,267	94,614
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		58,320	1,021	15,445	45,009	119,795	11,980
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52M	12.0		73,847	1,297	19,881	52,678	147,703	88,622
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50M	12.0		75,836	1,292	17,500	52,528	147,156	132,440
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	1,052	16,117	45,860	122,894	98,315
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52M	12.0		68,309	1,200	18,390	49,978	137,877	110,302
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		64,760	1,103	14,944	47,290	128,097	102,478
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		64,760	1,069	12,453	46,333	124,615	99,692
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M	12.0		62,108	1,025	11,943	45,118	120,194	96,155
25-1147	Equipment Operator Foreman II	FT	A	LL	Iliamna	2II	50F	12.0		71,253	1,157	12,332	48,781	133,523	106,818
25-1148	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2II	52B	12.0		57,369	947	11,032	42,948	112,296	89,837
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51L	12.0		76,089	1,236	13,169	50,961	141,455	127,310
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53C / D	12.0		56,911	939	10,890	42,717	111,457	89,166
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		55,439	944	12,793	42,883	112,059	89,647
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10C / D	12.0		47,624	0	0	34,907	82,531	82,531
25-1159	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2II	52A	12.0		55,673	919	10,706	42,171	109,469	87,575
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	857	11,605	40,448	103,201	82,561
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L	12.0		59,865	1,004	12,663	44,533	118,065	94,452
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,291	843	10,589	40,058	101,781	81,425
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		54,522	914	11,533	42,046	109,015	87,212
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		60,782	1,002	11,630	44,489	117,903	94,322
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L	12.0		61,698	1,018	11,865	44,931	119,512	95,610
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,036	0	0	39,292	98,328	98,328
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F / J	12.0		56,694	946	11,673	42,935	112,248	89,798

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		55,439	930	11,727	42,473	110,569	88,455
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		64,760	1,052	11,208	45,855	122,875	18,431
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17C / D	12.0		57,762	0	0	38,296	96,058	96,058
25-1183	Maint Spec Etrician Journey II	FT	A	LL	Bethel	2II	51F	12.0		68,075	1,124	13,091	47,852	130,142	104,114
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52L	12.0		71,448	1,160	12,366	48,869	133,843	107,074
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10E / F	12.0		54,915	0	0	37,709	92,624	92,624
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21E / F	12.0		80,308	0	0	46,958	127,266	127,266
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16D	12.0		52,884	0	0	36,928	89,812	89,812
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	33,332	76,856	76,856
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		74,912	0	0	44,885	119,797	119,797
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		121,440	0	0	62,287	183,727	183,727
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18F / G	12.0		65,185	0	0	41,654	106,839	96,155
25-2400	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,177	293	0	16,470	37,940	37,940
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53A	12.0		46,956	650	0	34,708	82,314	74,083
25-3349	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		55,673	771	0	38,058	94,502	85,052
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		62,165	958	7,059	43,264	113,446	90,757
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		61,698	920	4,746	42,196	109,560	87,648
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		55,439	855	6,342	40,404	103,040	82,432
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53J / K	12.0		57,179	851	4,278	40,280	102,588	82,070
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F / J	12.0		53,857	794	3,504	38,706	96,861	72,646
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M	12.0		66,476	956	2,556	43,190	113,178	90,542
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52L	12.0		71,448	1,140	10,937	48,320	131,845	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52J	12.0		66,905	1,056	9,366	45,971	123,298	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19K / L	12.0		119,487	0	0	61,656	181,143	181,143
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21C / D	12.0		73,468	0	0	44,837	118,305	65,068
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		64,760	977	5,828	43,788	115,353	103,818
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		64,760	977	5,828	43,788	115,353	92,282
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		55,439	767	0	37,968	94,174	75,339
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		38,989	0	0	31,590	70,579	70,579
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49J	12.0		76,791	1,063	0	46,171	124,025	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F	12.0		64,760	896	0	41,549	107,205	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52J	12.0		66,905	926	0	42,373	110,204	0
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		64,760	896	0	41,549	107,205	96,485
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F	12.0		60,158	833	0	39,781	100,772	80,618
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52C / D	12.0		60,409	854	1,273	40,366	102,902	82,322
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A	12.0		46,040	637	0	34,357	81,034	72,931
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A	12.0		46,040	637	0	34,357	81,034	72,931

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3781	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		57,029	0	0	38,521	95,550	4,778
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		25,145	348	0	17,995	43,488	43,488
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,177	293	0	16,470	37,940	37,940
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		22,367	310	0	16,927	39,604	39,604
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		22,175	307	0	16,854	39,336	39,336
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	1II	53A / B	12.0		53,547	741	0	37,241	91,529	82,376
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,177	293	0	16,470	37,940	37,940
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		21,918	303	0	16,755	38,976	38,976
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		21,918	303	0	16,755	38,976	38,976
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53B / C	6.0		24,034	333	0	17,568	41,935	31,451
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A	6.0		22,562	312	0	17,002	39,876	31,901
25-3802	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,236	0	0	37,832	93,068	46,534
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,248	0	0	40,910	104,158	93,742
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52B / C	12.0		52,840	774	3,044	38,139	94,797	85,317
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,612	885	5,295	41,221	106,013	95,412
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,612	885	5,295	41,221	106,013	95,412
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,539	884	5,295	41,193	105,911	95,320
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		58,539	884	5,295	41,193	105,911	95,320
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52B / C	12.0		54,083	791	3,044	38,616	96,534	86,881
25-N09019	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09020	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09025	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,384	252	4,680	3,107	25,423	0
25-N09026	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,384	252	4,680	3,107	25,423	0
25-N09027	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,384	252	4,680	3,107	25,423	0
25-N09028	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,384	252	4,680	3,107	25,423	0
25-N09034	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09035	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09036	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0
25-N09037	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,823	258	4,798	3,185	26,064	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N09038	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,252	264	4,914	3,262	26,692	0
25-N09039	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,252	264	4,914	3,262	26,692	0
25-N10056	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,955	238	3,912	2,938	24,043	0
25-N10057	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,955	238	3,912	2,938	24,043	0
25-N10058	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,955	238	3,912	2,938	24,043	0
25-N10059	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		16,955	238	3,912	2,938	24,043	0

		Total Positions	New	Deleted			Total Salary Costs:	14,002,775
							Total COLA:	194,654
							Total Premium Pay::	2,146,757
							Total Benefits:	9,844,994
							Total Pre-Vacancy:	26,189,180
							Minus Vacancy Adjustment of 3.98%:	(1,041,280)
							Total Post-Vacancy:	25,147,900
							Plus Lump Sum Premium Pay:	0
							Personal Services Line 100:	25,147,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	405,703	389,572	1.55%
1004 General Fund Receipts	20,340,133	19,531,410	77.67%
1005 General Fund/Program Receipts	158,584	152,279	0.61%
1007 Interagency Receipts	173,642	166,738	0.66%
1027 International Airport Revenue Fund	394,051	378,384	1.50%
1039 U/A Indirect Cost Recovery	169,969	163,211	0.65%
1061 Capital Improvement Project Receipts	4,442,236	4,265,613	16.96%
1108 Statutory Designated Program Receipts	104,862	100,693	0.40%
Total PCN Funding:	26,189,180	25,147,900	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		277.8	97.7	142.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			277.8	97.7	142.7
72100	Instate Travel	In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and fire fighting (ARFF), and avalanche control. Travel for management to attend administrative meetings. FY2014 includes \$45.0 increment for Akutan airport which requires extensive travel.	265.3	85.9	130.9
72400	Out Of State Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	12.5	11.8	11.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		22,678.3	21,062.4	22,627.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			22,678.3	21,062.4	22,627.9
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY12 is net of approximately \$11.2 operating budget expenses and (\$1,078.3) (credit) for expenses charged to capital budget.	-1,067.1	0.0	0.0
73025	Education Services	Conference registration, tuition, fees (excluding IT-related - see 73150); Annual training to all employees that are involved with any aspect of the MS4 permit (\$25.0).	97.7	80.0	80.0
73058	Insurance/Bonds	Insurance costs for rural airport contractors liability insurance. FY2014 includes \$6.9 increase as part of the increment for Rural Airport Maintenance Contract and Insurance Increases.	77.1	80.7	87.6
73061	Penalties And Fines	Traffic citation issued to an Anchorage equipment operator performing work duties.	0.2	0.0	0.0
73062	Interest Expense	Finance charge for late payment.	0.1	0.0	0.0
73150	Information Technlgy	IT training, IT consulting, and IT equipment leases, software licensing and software maintenance.	19.8	20.0	20.0
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors. FY2014 includes \$16.0 increase as part of the increment for Akutan Airport.	146.8	148.0	164.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	38.5	40.0	40.0
73225	Delivery Services	Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations. FY2014 includes \$45.0 increase as part of the increment for Akutan Airport.	129.4	150.0	195.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				22,678.3	21,062.4	22,627.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	396.7	253.7	253.7
73450	Advertising & Promos		Advertising for maintenance contracts and public notices for load restrictions, road closures.	8.6	8.5	8.5
73526	Electricity		Electricity for street lights, highway lighting, airfield lighting, signal systems, thaw cable heating of airport maintenance equipment to allow starting during extreme cold. Electricity for some airport buildings tied into airport lighting meters.	2,176.8	1,935.7	1,935.7
73527	Water & Sewage		Drinking water purchased at State highway shops and airport shops where the water isn't suitable for drinking. Hydrant permit fee for annual street sweeping.	10.2	10.0	10.0
73528	Disposal		Waste disposal for litter and trash in and around facilities and clean-up of roads.	12.7	12.9	12.9
73653	Inspections/Testing		Electrical inspections, runway sand inspections, inspections of vacuum trucks, and other miscellaneous inspections.	14.5	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Rural airport maintenance contracts (\$1,467.1 + FY2014 increment of \$125.6); snow haul/sidewalk clearing in the Anchorage bowl (\$255.0 + FY2014 increment of \$5.0); Memorandums of Agreement with local governments (\$242.3); Alaska Railroad signal crossing fees (\$135.0); Snow removal, grading, paving and miscellaneous services contracted with the private sector (\$1084.8 + FY2014 increment of \$195.0). FY2014 increments: \$125.6 for rural airport maintenance contracts; \$5.0 for Anchorage Snow Haul as part of the increment for New Lane Miles; and \$195.0 for snow removal, grading and paving as part of the increment for New Lane Miles.	4,060.2	3,184.2	3,509.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	15.6	15.0	15.0
73676	Repairs/Maint. (Non IA-		Repairs and maintenance of equipment such as	128.6	115.0	125.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				22,678.3	21,062.4	22,627.9
	Eq/Machinery)		generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$105.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0). FY2014 includes \$10.0 increase as part of the increment for Akutan Airport, for a maintenance agreement to service the generators at the Akutan Airport.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, and specialized tools, machinery and equipment. Occasional rental of other equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.	224.9	160.0	160.0
73750	Other Services (Non IA Svcs)		Safety services for rural airports (\$135.0), and laundry, copying/printing, and environmental (\$15.0).	70.1	150.0	150.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (\$1,832.4); Drain cleaning (\$741.0); Permit fees to the Municipality of Anchorage (\$350.0).	3,070.8	2,923.4	2,923.4
73755	Safety Services		Contracted services for Transportation Security Administration Law Enforcement Officers (TSA/LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$242.8 GF, \$90.1 Federal.	179.8	332.9	332.9
73803	Conservation/Envirn (IA Svcs)	Trans - Central Design & Eng Svcs	Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	8.1	7.5	7.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	26.2	29.0	29.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				22,678.3	21,062.4	22,627.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	96.3	85.0	85.0
73808	Building Maintenance	Gov	Flag flown over Capitol for employee retirement.	0.1	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.9	2.0	2.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.5	6.0	6.0
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	8.6	25.0	25.0
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	78.5	122.9	122.9
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	11.2	11.2	11.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.7	3.0	3.0
73818	Training (Services-IA Svcs)	Finance	Administrative training for AKSAS and ALDER.	0.9	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	1.0	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs	Materials lab assistance in testing sand at the Silvertip Station to ensure contractor meets the specifications of the contract.	0.3	0.0	0.0
73826	Other Equip/Machinery	State Equipment Fleet	SEF employees performing equipment operator assistance to M&O for support, as needed.	138.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 1,083 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. FY2014 increments: \$1,000.0 for SEF costs; \$90.0 for Akutan Airport; and \$72.0 for Mat-Su District.	12,464.8	11,135.8	12,297.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				22,678.3	21,062.4	22,627.9
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP	RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	22.2	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13,032.3	12,682.7	13,300.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,032.3	12,682.7	13,300.1
74200	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies.	93.3	90.0	90.0
74440	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	3.5	5.0	5.0
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies.	47.7	45.0	45.0
74520	Scientific & Medical	Medical supplies, disaster kits for maintenance stations, first aid kits, gas detection devices for measuring presence of various toxic gases such as methane and carbon monoxide.	0.0	2.0	2.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control (\$50.8), fire suppressant chemicals (\$10.0), and other supplies for airport fire fighting and rescue vehicles (\$145.5).	76.7	206.3	206.3
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	13.6	21.4	21.4
74693	Signs And Markers	Signs and markers to place along roadways, runways, airports.	137.3	302.0	302.0
74694	Asphalt	Asphalt for road and runway repairs.	425.5	636.1	659.1
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	0.1	35.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,032.3	12,682.7	13,300.1
74698	Guardrails	Guardrails.	147.8	175.0	175.0
74699	Culverts	Culverts.	0.0	40.7	40.7
74700	Electrical	Electrical parts, such as for repairing traffic signals.	119.9	217.4	217.4
74752	Lube Oils/Grease/Solv	Lube oil, grease.	20.1	18.0	20.0
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	25.6	30.0	30.0
74754	Parts And Supplies	Repair parts, chains, batteries, shop supplies, nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance. FY2014 includes \$10.0 increase as part of the increment for Akutan Airport.	433.0	451.4	461.4
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	937.7	1,303.6	1,303.6
74763	Grader Blades	Grader blades, cutting edges, chains and cross links. FY2014 includes \$18.0 increase as part of the increment for Akutan Airport.	508.4	525.0	543.0
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	2,053.2	2,229.9	2,229.9
74766	Surface Chem - Winter	Winter compounds for snow and ice removal from roads and runways. FY2014 includes an increment of \$216.9 which will result in a budget of \$446.3 for E36 which replaces urea as a de-icer at Bethel and Kodiak airports. Other FY2014 increments: \$19.0 for Akutan Airport, \$150.0 for New Lane Miles, and \$1.5 for Mat-Su District.	3,801.1	3,679.7	4,067.1
74770	Surface Chem - Summer	Summer compounds for dust control on roads and runways.	1.3	50.0	50.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment used for repairs or maintenance.	160.5	160.0	160.0
74850	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. See AC 73421 for	4,026.0	2,459.2	2,661.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13,032.3	12,682.7	13,300.1

vehicle/equipment fuel purchased with credit card.

FY2014 includes \$202.0 increase as part of the increment for Akutan Airport which has only one tank to supply fuel to operate equipment, to heat the building, and to operate the generator to produce electricity.

FY2013: 785,673 gallons @ \$3.13 per gallon = \$2,459.2.

FY2014: 850,223 gallons @ \$3.13 per gallon = \$2,661.2.

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			129.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals				129.5	5.0	5.0
75565	Inspection Testing	Bethel Airport urea testing, as part of a statewide contract with R&M Services.		0.9	0.0	0.0
75755	Off Highway Vehicles	Freight related to the purchase of two sweeper trucks for the Matsu District. SEF purchase of vehicles 38785 and 38786.		5.2	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Upgrades to vehicle 36183 Dump Truck in Soldotna.	State Equipment Fleet	28.7	0.0	0.0
75830	Info Technology	FY2012 actual expenditures included: copiers purchased for Matsu District (\$17.1) and Homer Station (\$5.5), fingerprinting machines for certificated airports (\$27.8), and allocated portion of a tape library upgrade for the Aviation Building network (\$1.0) Allocated portion of equipment and capital upgrades to the Aviation Building network.		51.4	5.0	5.0
76150	Other Equipment	Iliamna Airport: Runway plow (\$32.1); flatbed truck with liftgate (\$11.2).		43.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				3.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65790	Arrearage Interest Interest charged for past due reimbursement on damages recovered.				0.3	0.0	0.0
66190	Py Reimburse Recvry Credit received for battery return, purchased in prior year (0.4) and reimbursement for fuel overcharge in prior fiscal year (2.8).				3.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				427.0	548.8	554.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		25000629		33.6	90.1	90.1
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations.						
58210	Fed Proj- Transportn		25000630		393.4	458.7	464.4
	Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.						

Restricted Revenue Detail

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				322.3	224.3	226.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	74.3	76.7
	This revenue is generated from highway maintenance services, such as snow removal and road grading, and other miscellaneous maintenance services provided to divisions within the department and other state agencies.						
59100	Natural Resources	Parks & Recreation Access			10.0	0.0	0.0
	RSA for winter road maintenance of Sultana Drive.						
59250	Dotpf Op, Tpb,& Othr	Central Construction & CIP			1.8	0.0	0.0
	RSA for electrician support for the Wasilla Construction Test Lab.						
59250	Dotpf Op, Tpb,& Othr	Central State Equipment Fleet			41.9	0.0	0.0
	RSA to assist State Equipment Fleet with mechanical support at the Kodiak Airport.						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			85.0	0.0	0.0
	Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			6.4	0.0	0.0
	RSA for equipment operator support during winter storm in Prince William Sound.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			27.2	0.0	0.0
	RSA for training assistance to airport employees.						
59250	Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel			150.0	150.0	150.0
	Equipment operators out of Girdwood provide snowplowing, snow removal, grading and spring maintenance in and around the Whittier tunnel.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				799.7	808.7	810.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts This authority allows the department to collect funds for Right of Way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.				8.8	6.0	6.0
51060	GF Program Receipts Airport Leasing/ Landing Transfer - Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.		25000640		528.5	476.7	476.7
51060	GF Program Receipts Security Screening & Fingerprinting Fees - Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports.		25010221		10.8	44.0	44.0
51060	GF Program Receipts Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		25861193		251.6	282.0	284.0

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				19.8	126.0	127.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract				19.8	126.0	127.5
	Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Reimbursement is based on actual cost. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				4,346.9	4,248.5	4,503.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				4,113.3	4,010.4	4,265.6
	CIP receipts for work in direct support of capital projects.						
59465	Indirect CIP Receipts				233.6	238.1	238.1
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	Intra-dept	State Equipment Fleet	396.7	253.7	253.7
73421 Sef Fuel A87 Allowed subtotal:					396.7	253.7	253.7
73803	Conservation/Envrn (IA Svcs)	Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	8.1	7.5	7.5
73803 Conservation/Envrn (IA Svcs) subtotal:					8.1	7.5	7.5
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	26.2	29.0	29.0
73805 IT-Non-Telecommunication subtotal:					26.2	29.0	29.0
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	96.3	85.0	85.0
73806 IT-Telecommunication subtotal:					96.3	85.0	85.0
73808	Building Maintenance	Flag flown over Capitol for employee retirement.	Inter-dept	Gov	0.1	0.0	0.0
73808 Building Maintenance subtotal:					0.1	0.0	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.9	2.0	2.0
73809 Mail subtotal:					1.9	2.0	2.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.5	6.0	6.0
73810 Human Resources subtotal:					5.5	6.0	6.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	8.6	25.0	25.0
73812 Legal subtotal:					8.6	25.0	25.0
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	78.5	122.9	122.9
73814 Insurance subtotal:					78.5	122.9	122.9
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	11.2	11.2	11.2
73815 Financial subtotal:					11.2	11.2	11.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.7	3.0	3.0
73816 ADA Compliance subtotal:					2.7	3.0	3.0
73818	Training (Services-IA Svcs)	Administrative training for AKSAS and ALDER.	Inter-dept	Finance	0.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.0	0.0	0.0
73822	Construction (IA Svcs)	Materials lab assistance in testing sand at the Silvertip Station to ensure contractor meets the specifications of the contract.	Intra-dept	Central Design & Eng Svcs	0.3	0.0	0.0
73822 Construction (IA Svcs) subtotal:					0.3	0.0	0.0
73826	Other Equip/Machinry	SEF employees performing equipment operator assistance to M&O for support, as needed.	Intra-dept	State Equipment Fleet	138.0	0.0	0.0
73826 Other Equip/Machinry subtotal:					138.0	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 1,083 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. FY2014 increments: \$1,000.0 for SEF costs; \$90.0 for Akutan Airport; and \$72.0 for Mat-Su District.	Intra-dept	State Equipment Fleet	12,464.8	11,135.8	12,297.8
73848 State Equip Fleet subtotal:					12,464.8	11,135.8	12,297.8
73979	Mgmt/Consulting (IA Svcs)	RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	Intra-dept	Trans - Central Construction & CIP	22.2	15.0	15.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					22.2	15.0	15.0
75760	I/A Purchases (Capital Outlay-Equip)	Upgrades to vehicle 36183 Dump Truck in Soldotna.	Intra-dept	State Equipment Fleet	28.7	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:					28.7	0.0	0.0
Central Region Highways and Aviation total:					13,291.7	11,696.1	12,858.1
Grand Total:					13,291.7	11,696.1	12,858.1

Component: Northern Region Highways and Aviation

Contribution to Department's Mission

Provide an efficient transportation system for the safe movement of people and goods, the delivery of state services, and the protection of the DOT&PF infrastructure.

Core Services

- Operate, maintain, and repair: 8,755 lane-miles of roads, and 1,635 lane-miles of aviation-operation surfaces at 104 airports, and 376 bridges.
- Control winter snow and ice: snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing. Provide an active avalanche prevention and response program. Provide regional winter road and weather reporting on the Internet via the Alaskan "511/CARS" (road condition reporting) system, and through e-mails or faxes to state troopers, trucking firms, and others.
- Perform summer road and airport maintenance including: grading, pothole patching, crack sealing, leveling of pavement heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path maintenance, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems: maintenance of traffic signals, intersection and road illumination, runway and taxiway lights, beacons, segmented circles and wind cones.
- Provide emergency response to both man-made and natural disasters in order to keep our transportation infrastructure both intact and safe.
- Control roadside litter and perform trash removal at rest areas, turnouts and campgrounds.
- Control encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Safely maintain and operate 104 state-owned certificated and non-certificated airports in compliance with state and federal regulations. This includes maintaining security at state airports through access controls, criminal history checks and badging of those with access to restricted areas, security fencing, communications and law enforcement. Provide Airport Rescue and Fire Fighting services (ARFF), and Wildlife Hazard management activities, at six certificated airports.
- Manage the Northern Region Adopt-a-Highway system.

Major Component Accomplishments in 2012

- Applied chip seal, hot mix asphalt paving, or high float surfacing to 227 lane-miles of paved roads and highways, essentially returning 1,273 centerline miles of highway to significantly better service condition, throughout the region.
- Applied approximately 145,000 linear feet of surface crack sealing, and did 356,000 square feet of surface crack banding, which resulted in the protection of 180 centerline miles of roadway from water intrusion and freeze/thaw damage.
- Reshaped and then applied dust palliative products to the runways, taxiways, and aprons of three rural airports: Eagle, Wales and Kobuk. Due to the increase in local traffic around the Livengood area, the Livengood Airport's runway was extended by approximately 1,000' for the purpose of supporting a medevac aircraft if an emergency were to occur in this area.
- Cut approximately 2,314 lane-miles of brush and trees along our highways, side roads, and bike path rights-of-way. Highways and Aviation staff used the services of Southeast Alaska Guidance Association (SAGA) to hand clear over 74 acres of roadside brush, much of it in difficult-to-access areas along Interior and South Central area roadways.
- During the 2012 construction season the Northern Region (NR) Bridge Maintenance crew performed work on 41 bridges. Repair tasks varied from re-sealing deck joints to removing and replacing the timber wearing surfaces on 9 bridge decks in the Nome area. They also repaired broken pre-stressing strands and damaged concrete which was caused by an overhead bridge strike on Geist Road in Fairbanks. On 30 other bridges, assisted Bridge Design with their inspection work. Our help ranged from traffic control to assisting the inspection team with our under-bridge platform trailers.
- Assisted Southeast region by sending crews to train and install new bearing pads and back walls for 2 separate Acrow (temporary) bridges.

- Re-striped 3,916 lane-miles of highways across the Northern Region.
- Replaced 38 small diameter culverts throughout the Northern Region and performed simple, periodic maintenance on 1,119 other drainage structures. This maintenance work included installation of thaw pipes, installation of culvert markers, cleaning of debris from structures, minor ditch activities, removal of various beaver dams, and repair and/or replacement of damaged culvert inlets/outlets and band connection failures.
- Performed 2,600 linear feet of repairs to guardrail, fencing, and barriers. Installed, replaced, and/or corrected the height of 14,237 linear feet of existing guardrail as safety enhancement for the traveling public.
- Responded to, and cleaned up 11 avalanches in the Thompson Pass area on the Richardson Highway, as well as 30 avalanches in the Atigun Pass area, impacting traffic on the Dalton Highway. Minimized overall disruption of traffic by periodically using road closures and howitzer firing to bring down impending avalanches.
- Developed and implemented 13 aggregate crushing contracts, which produced over 216,500 cubic yards of stockpiled aggregate material for current and future roadway surfacing repair efforts during both federal and state projects.
- Designed, advertised, and awarded an Emergency Repairs project on the Nome-Council Road repairing approximately 6 miles of roadway that was damaged in a strong coastal storm in November 2011. The project established a construction access road in the early spring to facilitate timely opening of the Nome-Council highway and complete the embankment repairs to return the roadway to pre-storm conditions.
- Designed, advertised, and awarded an asphalt overlay project on University Avenue, which has the 2nd highest Average Daily Traffic (ADT) in Fairbanks. This project was mostly performed during night time hours and consisted of planning away failing pavement, overlaying with new asphalt, and installing inlaid pavement markings.
- Accomplished detailed obstruction surveys at three airports as a prelude to executing contracts (in 2013) to cut down the identified over-tall trees causing the air space obstruction problems at those airports.
- Helped develop a Continuity of Operations/Continuity of Government plan for NR DOT&PF, to assure that if catastrophic circumstances were to occur, which disabled the NR Headquarters compound, alternate facilities would be selected and ready to serve as an emergency/relocated NR command center.
- Advertised, awarded and managed a \$4+ million rehabilitation project extending from MP 3 – 52 of the McCarthy Road, to improve drainage, widen several narrow zones, and standardize the road prism, then re-surface the road with crushed aggregate surface course, leaving a safer and more maintainable highway route.
- Worked to complete the array of requirements necessary to close out six different Class V injection wells across the Region, in order to meet Environmental Protection Agency's (EPA) environmental stipulations at these sites.
- Worked on the Dalton Highway at Coldfoot and Sag River maintenance stations to rehabilitate the road prism and reestablish surfacing. Added embankment to shoulders along 12 miles of highway (Sagwon Hills and south), then resurfaced with E-1 crushed aggregate. Also ground up 22 miles of failing pavement (near Coldfoot), crowned and compacted the base course, then repaved with high float.
- Worked nights in October 2012 to establish, test and ratify procedures for evaluating and documenting traffic sign retro-reflectivity along approximately 800 miles of Interior highways and roadways. All guide and warning signs must meet new, federal retro-reflectivity standards by 2015.
- Applied new crushed surfacing and Calcium Chloride (CaCl) dust control treatment to 6 miles of St. Mary's Airport Road and Pitka's Point Road, with funding from Denali Commission matched by state funds.

Key Component Challenges

- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change. The frequency of summer floods, coastal erosion, and forest fires seem to be increasing, which requires us to mount significant repair operations every year.
- The annual summer program of transportation system repairs is becoming more difficult as existing aggregate material sites are depleted. Current environmental standards make the permitting of replacement sites expensive and time-consuming, and land available for new sites more limited.
- Recruitment and retention of operators, foremen and superintendents has become more challenging due to the short supply, but high demand, for skilled maintenance personnel. Our Workforce Development is not keeping pace with the lure of private sector jobs. State wages and benefits are less attractive now than in the past, and it is hard to fill positions at our more remote, rural stations.

- Responding to continuing increases in security, documentation and access control, as required by Federal Aviation Administration and Transportation Security Administration at certificated airports, has required additional time and funding.
- New federal environmental mandates and programs have dramatically complicated maintenance efforts, and increased the paperwork and documentation necessary to meet our responsibilities. Stormwater Pollution Prevention Plan (SWPPP), Spill Prevention, Control and Countermeasure (SPCC), Particulate Matter (PM-2.5 and PM-10), spill response and modern occupational safety constraints require significant training, equipment, paperwork and attention that impacts Maintenance & Operation's (M&O's) net productivity.
- Our efforts to introduce ultra-low sulfur diesel fuel to our rural stations and airports are meeting some resistance and complications, requiring expenditures for new equipment, tankage and increased cost per gallon of fuel.
- Increased equipment replacement costs resulting from tightened EPA emissions regulations and an increase in the prices of fuel and steel has dramatically increased the cost of heavy equipment over the past 5 years.

Significant Changes in Results to be Delivered in FY2014

Initiating an inventory and assessment program, similar to our newly developed sign inventory program, for the department's extensive culvert system. These are the first major steps toward implementation of an Asset Management system, to optimize infrastructure maintenance and control/reduce life-cycle costs.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 19 Highways and Ferries
 AS 30 Harbors and Shipping
 AS 38 Motor Vehicles
 AS 44 State Government
 AAC 13 Public Safety
 AAC 14 Public Works
 AAC 17 DOT&PF
 CFR 14 Aeronautics
 CFR 49 Airport Security
 CRF 23 Highways

Contact Information

Contact: Bill O'Halloran, Northern Region M&O Director
Phone: (907) 451-2294
Fax: (907) 451-5311
E-mail: bill.ohalloran@alaska.gov

Northern Region Highways and Aviation Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	32,995.7	35,438.3	35,497.1
72000 Travel	880.7	548.5	548.5
73000 Services	24,336.6	24,714.0	26,514.0
74000 Commodities	15,496.6	13,736.0	13,781.5
75000 Capital Outlay	862.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	74,572.5	74,436.8	76,341.1
Funding Sources:			
1002 Federal Receipts	158.4	322.3	322.3
1004 General Fund Receipts	68,114.1	66,092.1	68,309.8
1005 General Fund/Program Receipts	1,048.5	1,260.4	1,266.8
1007 Interagency Receipts	173.0	148.6	149.6
1061 Capital Improvement Project Receipts	5,020.5	6,353.6	6,029.9
1108 Statutory Designated Program Receipts	58.0	259.8	262.7
Funding Totals	74,572.5	74,436.8	76,341.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.7	0.0	0.0
Unrestricted Total		4.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	158.4	322.3	322.3
Interagency Receipts	51015	173.0	148.6	149.6
General Fund Program Receipts	51060	1,048.5	1,260.4	1,266.8
Statutory Designated Program Receipts	51063	58.0	259.8	262.7
Capital Improvement Project Receipts	51200	5,020.5	6,353.6	6,029.9
Restricted Total		6,458.4	8,344.7	8,031.3
Total Estimated Revenues		6,463.1	8,344.7	8,031.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	66,092.1	1,260.4	6,762.0	322.3	74,436.8
Adjustments which will continue current level of service:					
-Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L10) (HB 284)	-93.7	0.0	0.0	0.0	-93.7
-FY2014 Salary and Health Insurance Increases	372.2	6.4	90.2	0.0	468.8
-Transfer Authority to Central Region Highways and Aviation for Increased Capital Improvement Program Work	0.0	0.0	-200.0	0.0	-200.0
-Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	0.0	0.0	-210.0	0.0	-210.0
Proposed budget increases:					
-Increased Cost of Airport De-icing Chemicals	89.2	0.0	0.0	0.0	89.2
-State Equipment Fleet Rate Increase and Accumulated Shortfalls	1,500.0	0.0	0.0	0.0	1,500.0
-Maintain New Lane Miles	350.0	0.0	0.0	0.0	350.0
FY2014 Governor	68,309.8	1,266.8	6,442.2	322.3	76,341.1

Northern Region Highways and Aviation Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	280	282	Annual Salaries	20,477,955
Part-time	54	53	COLA	277,848
Nonpermanent	22	22	Premium Pay	2,447,955
			Annual Benefits	14,075,545
			Less 4.78% Vacancy Factor	(1,782,203)
			Lump Sum Premium Pay	0
Totals	356	357	Total Personal Services	35,497,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Admin Asst III	0	3	0	3	6
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Division Director	0	1	0	0	1
Eng Tech Journey	0	1	0	1	2
Engineer/Architect II	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Impact Analyst II	0	1	0	0	1
Environ Impact Analyst III	0	1	0	0	1
Environ Program Spec III	0	1	0	0	1
Equip Operator Foreman I	0	0	0	1	1
Equip Operator Journey I	0	17	0	13	30
Equip Operator Journey II	0	30	0	130	160
Equip Operator Jrny III/Lead	0	1	0	51	52
Equip Operator Sub Journey I	0	7	0	16	23
Equip Operator Sub Journey II	0	9	0	11	20
Equipment Operator Foreman I	0	6	0	10	16
Equipment Operator Foreman II	0	1	0	0	1
Maint & Operations Manager	0	1	0	0	1
Maint & Operations Super	0	4	0	4	8
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Etrician Journey II	0	1	0	2	3
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	4	0	6	10
Regnl Saf&Arpt Sec Off	0	1	0	0	1
Rural Airport Foreman	0	0	0	6	6
Safety Officer	0	1	0	0	1
Totals	0	103	0	254	357

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (AR57694) (2068)

RDU: Highways and Aviation (408)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	32,995.7	35,464.9	35,464.9	35,438.3	35,497.1	58.8	0.2%
72000 Travel	880.7	548.5	548.5	548.5	548.5	0.0	0.0%
73000 Services	24,336.6	24,714.0	24,714.0	24,714.0	26,514.0	1,800.0	7.3%
74000 Commodities	15,496.6	13,642.3	13,736.0	13,736.0	13,781.5	45.5	0.3%
75000 Capital Outlay	862.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	74,572.5	74,369.7	74,463.4	74,436.8	76,341.1	1,904.3	2.6%
Fund Sources:							
1002 Fed Rcpts (Other)	158.4	348.9	348.9	322.3	322.3	0.0	0.0%
1004 Gen Fund (UGF)	68,114.1	65,998.4	66,092.1	66,092.1	68,309.8	2,217.7	3.4%
1005 GF/Prgm (DGF)	1,048.5	1,260.4	1,260.4	1,260.4	1,266.8	6.4	0.5%
1007 I/A Rcpts (Other)	173.0	148.6	148.6	148.6	149.6	1.0	0.7%
1061 CIP Rcpts (Other)	5,020.5	6,353.6	6,353.6	6,353.6	6,029.9	-323.7	-5.1%
1108 Stat Desig (Other)	58.0	259.8	259.8	259.8	262.7	2.9	1.1%
Unrestricted General (UGF)	68,114.1	65,998.4	66,092.1	66,092.1	68,309.8	2,217.7	3.4%
Designated General (DGF)	1,048.5	1,260.4	1,260.4	1,260.4	1,266.8	6.4	0.5%
Other Funds	5,251.5	6,762.0	6,762.0	6,762.0	6,442.2	-319.8	-4.7%
Federal Funds	158.4	348.9	348.9	322.3	322.3	0.0	0.0%
Positions:							
Permanent Full Time	281	280	280	280	282	2	0.7%
Permanent Part Time	55	54	54	54	53	-1	-1.9%
Non Permanent	22	22	22	22	22	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	74,369.7	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
1002 Fed Rcpts		348.9										
1004 Gen Fund		65,998.4										
1005 GF/Prgm		1,260.4										
1007 I/A Rcpts		148.6										
1061 CIP Rcpts		6,353.6										
1108 Stat Desig		259.8										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L10) (HB 284)												
	FisNot	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.7										

The bill was amended to change the name of the Nome Bypass Road to Greg Kruschek Avenue. Additionally, a bridge on Mitkof Island was named the Harry Kito Bridge. The Harry Kito bridge will be in a separate fiscal note as it is in a different budget allocation.

There are 15 bridges listed in CSHB246 within Northern Region. Each bridge would require two signs, one on each end identifying it to travelers.

By regulation each sign, per MUTCD (Manual Uniform on Traffic Control Devices) is white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum)
 Sizes would be 24" tall x 96" long

Cost of material for each bridge sign is \$3,030
 Total cost \$3,030/sign
 30 bridge signs total (2 per bridge) \$90,900

Sign for Koyukuk Veterans' Station
 This bill also authorizes in statute the name Koyukuk Station Veterans' Airport in Koyukuk. (formerly HB249)
 TOTAL Cost for Sign Material \$2,849

This bill also authorizes in statute the name Minto-Al Wright Airport. It had been named by the community previously but was not in statute. It has an existing sign and would not require any additional signage. (formerly HB248)

The CSHB246 includes the renaming of the Nome Bypass Road to Greg Kruschek Avenue. The costs of replacing the street sign can be absorbed by the Department.

The 16th bridge is in the Southeast Region and will have a separate fiscal note.

Total for all Northern Region signage is \$93,749 (rounded down 93.7K)

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		74,463.4	35,464.9	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Northern Region Facilities for Additional Building Maintenance												
1002 Fed Rcpts	Trout	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation has federal receipt authority available to transfer due to less work with federal agencies than budgeted. Northern Region Facilities needs additional federal receipt authority to receive revenue exceeding budgeted amount. Actuals billed to Federal Aviation Administration are increasing due to utility costs, ongoing dideoxycytosine (DDC) upgrades and monitoring for in house and contractor expense.												
Subtotal		74,436.8	35,438.3	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L10) (HB 284)												
1004 Gen Fund	OTI	-93.7	-93.7	0.0	0.0	-93.7	0.0	0.0	0.0	0	0	0
Remove one-time funding for the fiscal note associated with House Bill 246.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	372.2	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.4										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		86.3										
1108 Stat Desig		2.9										
FY2014 Salary and Health Insurance increase : \$468.8												
FY2014 Salary Increase of 1% LTC: \$273.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$194.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Increased Cost of Airport De-icing Chemicals												
1004 Gen Fund	IncM	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0

The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
September 2013. This affects the Barrow airport where the maintenance crews have been using a combination of liquid and solid urea. The only cost effective alternatives are E36 (liquid) and Sodium Acetate (solid).												
The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.												
E36 costs significantly more than urea. The Barrow airport will use a combination of E36 and sodium acetate (solid) to replace the urea. The estimated annual need at the Barrow Airport is for 3,750 gallons of E36 at a cost of \$22.64 per gallon (\$84.9) and 12 tons of sodium acetate at a cost of \$2,600.00 per ton (\$31.2). FY2013 anticipated spending for 13 tons of urea at a cost of \$2,071 per ton totaling \$26.9. This request is for the amount above what is expected for the purchase of urea in FY2013.												
FY2014 Cost for E36 & sodium acetate - \$116.1												
FY2013 Cost for urea - \$26.9												
Difference - (\$89.2)												
State Equipment Fleet Rate Increase and Accumulated Shortfalls												
	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.												
Maintain New Lane Miles												
	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
Capital improvement projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Northern Region.												
The FY2013 total lane miles are 10,360 and the region-wide cost is projected at \$6.8 per lane mile. Funding is requested for 51.6 new lane miles added in FY2013.												
Highway lane miles added in FY2013 are: Copper River Highway MP 0-6 (1), Dalton Highway 175-209 (.8), Dalton Highway 9 Mile Hill North (.8), Alaska Highway 1412-1422 (1.7), Richardson Highway Milepost (MP) 148-159 (2.6), Parks Highway 239-252 (1.3), Richardson Highway MP 228 One Mile Bridge (.8), Nome Council Road 62-73.6 (2.7), and Nome Council Road 4-16 (2). Airport lane miles added or to be added in FY2013: Barrow Runway & Apron (4), Manley Airport (18), Deadhorse Airport Rehabilitation (2.5), Kotzebue Airport and Safety Area (1.2), Nulato Airport (.2), and Alakanuk Airport Relocation (12).												
Increased costs for maintenance and operation of these new assets include materials, supplies, and contractual services such as snow haul, sweeping, paving maintenance, etc.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$6,757 x 51.6 = \$348.7 (rounded to \$350.0)												
Transfer Planner II (25-0163) from Northern Region Planning for Engineering Needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Planner II (25-0163), range 17, Fairbanks, from Northern Region Planning to Northern Region Highways & Aviation (H&A) and reclass the position to an Engineer Architect I/II, range 22/23, Fairbanks.												
Northern Region Planning recently reclassified another vacant position to a Planner I/II/III flex in an effort to successfully recruit and retain a long-term employee. Northern Region Planning is able to absorb the duties with the flex position within the Planning component. Northern Region H&A has realized an increase in workload due to expanding capital programs such as deferred maintenance, preventative maintenance, and airport improvement projects. It is recognized that this position will be of greater value to Northern Region H&A component at this time.												
Transfer Equipment Operator (25-3660) from Jim River to Barrow to Maintain Existing Level of Service at Airport												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass Equipment Operator Journey II (25-3660), wage grade 53, Jim River, to an Equipment Operator, Foreman I, wage grade 51, and change the location to Barrow to ensure a continued safe operation of the Barrow airport and to maintain the existing level of service. The full-time equipment operator position provides a lead person opposite an Airport Manager due to the week-on/week-off shift rotation. Additional oversight is intended to produce the needed results to ensure the airport is operated in compliance with Federal Aviation Administration and Transportation Security Administration regulations. This position was identified to fill the staffing needs in Barrow and was selected from within the Dalton district in an effort to minimize the impact to the district and the region. Recruitment of Equipment Operator wage grade 53 positions located in the Dalton district continues to experience recruitment difficulties.												
Transfer Authority to Central Region Highways and Aviation for Increased Capital Improvement Program Work												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Transfer authority to Central Region Highways and Aviation (H&A) for increased capital improvement program (CIP) work, which includes highway striping and an increase to bridge and ditch cleaning work.												
Northern Region H&A has not utilized all of its CIP receipt authority for the past several years, and does not anticipate needing this authority in FY2014.												
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines												
	Trout	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-210.0										
This transfer of authority from the Northern Region Highways and Aviation component to the Program Development component is being done to comply with vacancy factor guidelines. The Program Development component was previously budgeted with a fairly high vacancy factor, and has not experienced a high enough rate of staff turnover to absorb FY2014 salary step advancements for existing staff.												
Authority is available to transfer as the Northern Region Highways and Aviation component has not utilized all of its capital improvement program receipt authority for the past several years and does not anticipate needing this authority in FY2014.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	76,341.1	35,497.1	548.5	26,514.0	13,781.5	0.0	0.0	0.0	282	53	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0163	Engineer/Architect II	FT	A	GP	Fairbanks	203	23A / B	12.0		80,657	0	1,215	48,066	129,938	32,485
25-0740	Equip Operator Sub Journey I	PT	A	LL	Tok	2FF	58F	7.0		26,015	431	5,145	21,695	53,286	50,622
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49L / M	12.0		80,301	1,237	9,049	50,996	141,583	85,148
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	88,452
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52A / B	12.0		53,684	857	8,259	40,467	103,267	77,450
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53L / M	12.0		65,793	1,016	7,591	44,862	119,262	107,336
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52F / J	12.0		62,951	985	8,221	44,012	116,169	104,552
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52M	12.0		70,161	1,094	8,905	47,045	127,205	114,485
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51B / C	12.0		62,127	976	8,363	43,750	115,216	109,455
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53B / C	12.0		55,507	869	7,279	40,790	104,445	94,001
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16J / K	12.0		65,278	0	7,269	44,483	117,030	117,030
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B	12.0		50,388	778	5,814	38,261	95,241	85,717
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	851	7,473	40,277	102,577	25,644
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2HH	54F	11.5		54,381	874	8,730	40,221	104,206	92,306
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	8,131	52,224	144,919	100,270
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2FF	54F / J	10.0		47,320	776	8,736	35,427	92,259	66,011
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	805	4,152	39,001	97,934	88,141
25-1567	Equip Operator Journey I	PT	A	LL	Birch Lake	2EE	54A / B	11.5		45,109	710	6,197	35,685	87,701	78,931
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,544	0	0	42,945	111,489	100,340
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	99,509
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,299	959	7,982	43,286	113,526	102,173
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F	12.0		64,760	1,000	7,472	44,420	117,652	105,887
25-1681	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2EE	56A / B	12.0		42,260	646	4,386	34,589	81,881	73,693
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	8.0		30,888	502	5,346	25,033	61,769	55,592
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19E / F	12.0		73,590	0	0	44,377	117,967	100,272
25-1783	Office Assistant II	FT	A	GP	Nome	237	10D / E	12.0		49,170	0	3,730	36,934	89,834	89,834
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19G / J	12.0		75,029	0	8,523	48,711	132,263	66,132
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58B / C	7.0		23,205	405	6,066	20,969	50,645	45,581
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2HH	54F	11.0		52,016	841	8,730	38,618	100,205	90,185
25-1901	Maint & Operations Super	FT	A	SS	Tok	2FF	21F	12.0		95,964	0	0	52,973	148,937	148,937
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21D / E	12.0		80,002	0	0	46,841	126,843	126,843
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21M / N	12.0		102,444	0	0	55,463	157,907	157,907
25-1904	Admin Asst III	FT	A	GP	Tok	2FF	15F / G	12.0		62,942	0	4,722	42,607	110,271	110,271

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15M / N	12.0		68,100	0	5,238	44,787	118,125	118,125
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10F / G	12.0		42,461	0	3,207	34,156	79,824	79,824
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51L / M	12.0		78,624	1,172	6,048	49,199	135,043	121,539
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53M	12.0		70,395	1,049	5,415	45,794	122,653	110,388
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53K / L	12.0		66,529	991	5,076	44,179	116,775	105,098
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2FF	53A / B	12.0		51,305	765	3,946	37,895	93,911	84,520
25-1913	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A / B	12.0		55,543	769	0	38,008	94,320	84,888
25-1914	Maint & Operations Manager	FT	A	SS	Fairbanks	203	23L / M	12.0		110,087	0	0	58,399	168,486	168,486
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,125	941	6,842	42,781	111,689	100,520
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,005	1,016	7,429	44,881	119,331	107,398
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	885	6,610	41,219	106,005	95,405
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50F	12.0		67,568	1,043	7,796	45,623	122,030	109,827
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L	12.0		71,487	1,104	8,248	47,302	128,141	115,327
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F / J	12.0		60,144	928	6,930	42,438	110,440	99,396
25-1923	Equip Operator Sub Journey II	PT	A	LL	Healy	2HH	56A / B	8.0		30,160	514	6,960	25,374	63,008	56,707
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,578	995	7,332	44,296	117,201	105,481
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	854	4,407	40,372	102,924	92,632
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,143	8,541	48,389	132,095	46,233
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,089	750	7,083	37,481	92,403	83,163
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51F	12.0		64,389	960	4,953	43,309	113,611	102,250
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,965	877	4,407	41,016	105,265	94,739
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,033	8,856	45,348	121,030	96,824
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,143	8,541	48,389	132,095	66,048
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,151	751	7,083	37,505	92,490	83,241
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53J	12.0		59,300	931	7,982	42,518	110,731	99,658
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,033	8,856	45,348	121,030	24,206
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,300	931	7,982	42,518	110,731	99,658

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,016	7,591	44,862	119,262	107,336
25-1938	Equip Operator Journey I	FT	A	LL	Delta Junction	2FF	54A / B	12.0		48,438	774	7,452	38,141	94,805	85,325
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	99,509
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58F	8.0		29,159	497	6,729	24,900	61,285	55,157
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	981	7,332	43,901	115,765	104,189
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54F	11.0		52,016	780	4,365	36,941	94,102	84,692
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	945	4,741	42,906	112,143	100,929
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54J / K	12.0		56,193	897	8,595	41,560	107,245	85,796
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51J / K	12.0		69,750	1,091	9,098	46,961	126,900	114,210
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53K / L	12.0		64,196	1,005	8,386	44,554	118,141	94,513
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53J / K	12.0		60,477	949	8,106	43,018	112,550	101,295
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53K / L	12.0		62,753	988	8,626	44,092	116,459	93,167
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53M	12.0		66,710	1,048	8,980	45,748	122,486	97,989
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51M	12.0		76,791	1,186	8,860	49,575	136,412	102,309
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2HH	54A / B	12.0		50,291	790	6,769	38,590	96,440	67,508
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15L / M	12.0		65,640	0	5,049	43,769	114,458	114,458
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53K / L	12.0		66,320	1,044	9,131	45,656	122,151	109,936
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2FF	51L / M	9.0		56,204	898	8,646	37,416	103,164	92,848
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51J / K	12.0		69,848	1,093	9,098	46,999	127,038	114,334
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M	12.0		66,710	1,048	8,980	45,748	122,486	110,237
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K / L	12.0		64,467	1,016	8,926	44,866	119,275	107,348
25-1960	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,060	943	8,085	42,849	111,937	89,550
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2HH	54F / J	12.0		57,612	918	8,730	42,157	109,417	87,534
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L	12.0		64,467	995	7,438	44,294	117,194	93,755
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F / J	12.0		59,048	939	8,814	42,741	111,542	89,234
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52L / M	12.0		74,763	1,154	8,626	48,706	133,249	119,924
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54F	11.5		52,605	845	8,445	39,429	101,324	91,192

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1967	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2FF	56A / B	11.5		41,637	644	4,866	33,840	80,987	40,494
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51F	12.0		64,389	960	4,953	43,309	113,611	85,208
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53L	12.0		66,320	1,042	8,927	45,578	121,867	97,494
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53L / M	12.0		68,469	1,051	7,468	45,843	122,831	85,982
25-1973	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,522	759	7,311	37,735	93,327	74,662
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53L	12.0		63,551	981	7,332	43,901	115,765	86,824
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53J / K	12.0		61,607	965	8,106	43,452	114,130	85,598
25-1978	Equip Operator Sub Journey II	PT	A	LL	O'Brien Creek	2FF	56F	8.0		32,851	560	7,581	26,646	67,638	60,874
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,485	994	7,332	44,260	117,071	99,510
25-1980	Equip Operator Jrny III/Lead	FT	A	LL	Livengood	2HH	52B / C	12.0		57,549	905	7,816	41,781	108,051	81,038
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,060	946	8,316	42,938	112,260	84,195
25-1982	Equip Operator Jrny III/Lead	FT	A	LL	Manley Hot Springs	2HH	52K / L	12.0		69,371	1,069	7,870	46,344	124,654	93,491
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54A / B	8.0		32,169	520	5,418	25,553	63,660	47,745
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F / J	12.0		61,232	963	8,316	43,388	113,899	85,424
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L / M	12.0		67,815	1,062	8,927	46,152	123,956	92,967
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,033	8,856	45,348	121,030	90,773
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2FF	52L	12.0		68,679	1,060	7,924	46,099	123,762	99,010
25-1988	Equip Operator Journey II	FT	A	LL	Central	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	99,509
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,033	8,856	45,348	121,030	48,412
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52L / M	12.0		72,930	1,126	8,415	47,921	130,392	52,157
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F / J	12.0		61,901	969	8,085	43,557	114,512	91,610
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53J / K	12.0		60,564	954	8,337	43,140	112,995	45,198
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F	12.0		60,060	946	8,316	42,938	112,260	44,904
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56F	11.5		47,223	759	7,581	37,029	92,592	69,444
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52F / J	12.0		65,273	1,026	8,839	45,142	120,280	96,224
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,522	759	7,311	37,735	93,327	37,331
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53L / M	12.0		68,562	1,059	7,911	46,049	123,581	49,432
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2HH	53K / L	12.0		66,320	1,024	7,652	45,088	120,084	48,034
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53L	12.0		66,320	1,042	8,927	45,578	121,867	48,747
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53A / B	12.0		52,894	828	6,943	39,657	100,322	75,242
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53A / B	12.0		53,157	849	8,178	40,233	102,417	46,088
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52M	12.0		71,078	1,097	8,201	47,127	127,503	51,001
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2FF	53A / B	12.0		51,173	814	7,650	39,268	98,905	39,562

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2004	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53F	7.0		33,954	594	8,955	26,209	69,712	27,885
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2FF	53J / K	12.0		60,651	955	8,337	43,173	113,116	90,493
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52L	12.0		72,365	1,129	9,184	47,999	130,677	104,542
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L	12.0		66,320	1,042	8,927	45,578	121,867	97,494
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53F / J	7.0		34,959	608	8,955	26,595	71,117	53,338
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53A / B	7.0		29,928	524	7,893	24,254	62,599	46,949
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F / J	7.0		34,038	595	8,955	26,241	69,829	62,846
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F	7.0		33,954	594	8,955	26,209	69,712	52,284
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2FF	53L	12.0		64,467	995	7,438	44,294	117,194	93,755
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F	7.0		33,954	594	8,955	26,209	69,712	62,741
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,062	773	6,793	38,128	94,756	75,805
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56A / B	11.0		40,862	659	6,756	33,574	81,851	65,481
25-2019	Equip Operator Journey I	FT	A	LL	Seven Mile Camp	2JJ	54B / C	12.0		53,664	857	8,256	40,458	103,235	82,588
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	82,990
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F	12.0		58,208	914	7,835	42,042	108,999	98,099
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,356	771	7,311	38,055	94,493	75,594
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49F / J	12.0		75,402	1,164	8,676	48,971	134,213	120,792
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53L	12.0		66,320	1,045	9,182	45,676	122,223	110,001
25-2026	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53M	12.0		65,793	1,037	9,109	45,445	121,384	109,246
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52K / L	12.0		71,301	1,099	8,082	47,167	127,649	108,502
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52F / J	12.0		67,821	1,065	9,129	46,232	124,247	99,398
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52F / J	12.0		66,749	1,050	9,093	45,807	122,699	98,159
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53L / M	12.0		70,395	1,098	8,934	47,146	127,573	102,058
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52A / B	12.0		57,579	857	4,353	40,462	103,251	92,926
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52M	12.0		74,763	1,154	8,626	48,706	133,249	119,924
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52F / J	12.0		66,302	1,023	7,578	45,053	119,956	107,960

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		63,902	1,007	8,847	44,618	118,374	106,537
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	11.5		52,238	825	7,395	38,885	99,343	89,409
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54A / B	11.5		48,195	774	7,737	37,463	94,169	84,752
25-2038	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53M	12.0		65,793	1,016	7,591	44,862	119,262	107,336
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		63,567	979	7,141	43,834	115,521	103,969
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51L / M	12.0		73,071	1,126	8,248	47,911	130,356	117,320
25-2042	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53J / K	12.0		65,988	1,040	9,136	45,531	121,695	109,526
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		57,579	918	8,706	42,135	109,338	103,871
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52J / K	12.0		70,044	1,093	8,890	46,994	127,021	114,319
25-2045	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53M	12.0		65,793	1,037	9,109	45,445	121,384	109,246
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		67,821	1,065	9,129	46,232	124,247	105,610
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		67,821	1,065	9,129	46,232	124,247	111,822
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52J	12.0		67,821	1,065	9,129	46,232	124,247	111,822
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53A / B	12.0		49,993	744	3,754	37,318	91,809	82,628
25-2050	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	56A / B	12.0		46,534	717	5,267	36,570	89,088	80,179
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J / K	12.0		64,162	1,011	8,847	44,718	118,738	106,864
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F / J	12.0		63,818	1,002	8,569	44,479	117,868	106,081
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53J	12.0		63,902	987	7,373	44,052	116,314	104,683
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53M	12.0		70,395	1,098	8,934	47,146	127,573	102,058
25-2055	Equip Operator Sub Journey II	FT	A	LL	Jim River	2JJ	56A / B	12.0		46,976	740	6,504	37,215	91,435	82,292
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51F	12.0		68,991	1,065	7,960	46,233	124,249	111,824
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		63,902	1,004	8,602	44,524	118,032	106,229
25-2058	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53A / B	12.0		54,332	849	6,984	40,226	102,391	92,152
25-2059	Equip Operator Sub Journey	FT	A	LL	Sag River	2JJ	56B / C	12.0		47,715	751	6,504	37,499	92,469	87,846

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2060	II Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,060	943	8,085	42,849	111,937	100,743
25-2061	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		67,821	1,065	9,129	46,232	124,247	111,822
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53M	12.0		70,395	1,102	9,205	47,250	127,952	115,157
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		58,286	931	8,967	42,507	110,691	99,622
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53M	12.0		70,395	1,087	8,122	46,834	126,438	120,116
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53K / L	12.0		68,153	1,016	5,242	44,866	119,277	107,349
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F	12.0		65,676	1,031	8,841	45,297	120,845	108,761
25-2069	Equip Operator Sub Journey II	FT	A	LL	Jim River	2JJ	56A / B	12.0		46,976	750	7,227	37,493	92,446	83,201
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J / K	12.0		65,988	1,033	8,629	45,336	120,986	108,887
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	981	7,332	43,901	115,765	98,400
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,062	784	7,548	38,418	95,812	86,231
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15K / L	12.0		63,181	0	4,690	42,686	110,557	110,557
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	10.0		32,143	507	4,450	27,949	65,049	58,544
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		68,538	1,037	6,410	45,463	121,448	91,086
25-2076	Equip Operator Journey I	FT	A	LL	Central	2FF	54A / B	12.0		48,438	761	6,520	37,783	93,502	84,152
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	862	8,304	40,596	103,738	93,364
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,522	759	7,311	37,735	93,327	83,994
25-2080	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	56B / C	12.0		48,056	765	7,227	37,908	93,956	70,467
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,976	851	7,473	40,277	102,577	92,319
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53F	9.0		43,656	728	8,955	32,714	86,053	73,145
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53K / L	9.0		48,350	772	7,438	33,935	90,495	72,396
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2JJ	53A / B	11.5		52,699	847	8,460	39,471	101,477	91,329
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F / J	12.0		62,069	978	8,594	43,817	115,458	103,912
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,300	947	9,123	42,956	112,326	89,861
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L	12.0		64,467	995	7,438	44,294	117,194	105,475
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar	2JJ	53F	12.0		61,893	972	8,331	43,648	114,844	103,360

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
					(Chandler) Camp										
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53F / J	12.0		63,650	993	8,093	44,232	116,968	111,120
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18K	12.0		74,685	0	0	45,304	119,989	119,989
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		34,308	0	116	29,836	64,260	64,260
25-2116	Division Director	FT	A	XE	Fairbanks	NEE	27B / C	12.0		121,716	0	0	62,940	184,656	184,656
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,196	0	0	30,901	68,097	68,097
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,720	0	0	62,054	182,774	182,774
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		40,820	0	3,076	33,475	77,371	77,371
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19J / K	12.0		80,412	0	0	46,998	127,410	127,410
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49M	12.0		84,923	1,266	6,532	51,805	144,526	108,395
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51M	12.0		77,708	1,200	8,966	49,968	137,842	124,058
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52B / C	12.0		59,051	924	7,722	42,322	110,019	99,017
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53L / M	12.0		68,824	1,078	9,051	46,588	125,541	112,987
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F / J	12.0		59,044	910	6,716	41,933	108,603	97,743
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49F / J	12.0		77,708	1,200	8,966	49,968	137,842	103,382
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		65,676	1,028	8,588	45,200	120,492	108,443
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		65,676	1,035	9,093	45,394	121,198	109,078
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51M	12.0		77,708	1,158	5,977	48,820	133,663	120,297
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53J	12.0		62,985	972	7,267	43,659	114,883	103,395
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53L	12.0		67,236	1,056	9,051	45,977	123,320	110,988
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		67,821	1,011	5,217	44,729	118,778	106,900
25-2138	Office Assistant II	FT	A	GP	Nome	237	10M / N	12.0		64,176	0	1,184	41,722	107,082	107,082
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		66,905	1,051	9,006	45,833	122,795	110,516
25-2140	Equip Operator Journey II	PT	A	LL	Teller	2II	53A / B	7.0		31,214	544	8,076	24,818	64,652	58,187
25-2141	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2JJ	53A / B	7.0		31,683	527	6,368	24,342	62,920	56,628
25-2142	Equip Operator Journey II	PT	A	LL	Bear Creek	2II	53A / B	7.0		30,687	509	6,057	23,840	61,093	54,984
25-2144	Equip Operator Journey II	PT	A	LL	Bear Creek	2II	53F	7.0		35,570	590	7,035	26,092	69,287	62,358
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J	12.0		66,905	1,051	9,006	45,833	122,795	110,516
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F	7.0		35,570	606	8,208	26,543	70,927	63,834
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53J / K	12.0		63,246	959	6,056	43,294	113,555	102,200
25-2150	Maint Spec Etrician Journey II	FT	A	LL	Nome	2II	51A / B	12.0		59,303	933	8,097	42,563	110,896	99,806
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53J / K	12.0		65,072	970	5,005	43,592	114,639	103,175
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		60,977	941	7,035	42,798	111,751	100,576

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53B / C	12.0		55,643	885	8,319	41,242	106,089	95,480
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52A / B	12.0		57,369	916	8,826	42,100	109,211	98,290
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21E / F	12.0		111,514	0	0	58,948	170,462	153,416
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		48,506	795	8,955	35,967	94,223	75,378
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52J / K	12.0		66,359	1,042	8,932	45,595	121,928	109,735
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52B / C	12.0		56,282	895	8,400	41,519	107,096	85,677
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53J / K	12.0		61,520	964	8,106	43,418	114,008	102,607
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49M	12.0		82,154	1,264	9,163	51,752	144,333	108,250
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52F	12.0		61,991	957	7,152	43,233	113,333	102,000
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52L	12.0		67,763	1,048	7,923	45,747	122,481	110,233
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51L / M	12.0		74,305	1,136	7,797	48,212	131,450	105,160
25-2171	Equip Operator Journey II	FT	A	LL	Slana	2FF	53L / M	12.0		65,869	1,015	7,438	44,833	119,155	89,366
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52J / K	10.0		54,095	851	7,400	37,516	99,862	79,890
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		58,208	914	7,835	42,042	108,999	98,099
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52K / L	12.0		68,679	1,075	8,981	46,505	125,240	112,716
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		48,506	795	8,955	35,967	94,223	84,801
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53F / J	12.0		60,216	943	7,874	42,828	111,861	67,117
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53K / L	12.0		64,467	1,016	8,926	44,866	119,275	89,456
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53K / L	12.0		64,467	1,016	8,926	44,866	119,275	107,348
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51M	12.0		74,939	1,157	8,646	48,781	133,523	120,171
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,775	1,013	7,438	44,796	119,022	107,120
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		64,467	995	7,388	44,275	117,125	105,413
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53C / D	12.0		54,427	866	8,145	40,708	104,146	98,939
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		66,710	1,048	8,980	45,748	122,486	116,362
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53A / B	12.0		51,041	812	7,650	39,217	98,720	78,976
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M	12.0		66,710	1,044	8,723	45,649	122,126	109,913
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		58,208	899	6,716	41,612	107,435	48,346
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53L / M	10.0		55,031	865	7,438	37,891	101,225	91,103
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52F / J	12.0		64,136	990	7,400	44,152	116,678	105,010
25-2189	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53F	12.0		58,208	917	8,014	42,111	109,250	98,325
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53M	12.0		66,710	1,030	7,697	45,255	120,692	108,623
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53J	12.0		60,216	946	8,106	42,917	112,185	100,967

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2FF	53B / C	12.0		52,943	846	8,145	40,138	102,072	91,865
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52M	12.0		71,078	1,060	5,467	46,077	123,682	98,946
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	88,452
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53K / L	12.0		64,467	995	7,438	44,294	117,194	105,475
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52K / L	12.0		68,679	1,075	8,981	46,505	125,240	87,668
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	88,452
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		64,467	995	7,438	44,294	117,194	93,755
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F / J	12.0		60,216	949	8,337	43,006	112,508	90,006
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53C / D	10.0		45,108	737	8,145	34,350	88,340	70,672
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2FF	52L / M	12.0		71,078	1,109	9,021	47,442	128,650	102,920
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53J / K	12.0		62,303	962	7,188	43,366	113,819	79,673
25-2203	Equip Operator Journey II	PT	A	LL	Cordova	2EE	53J	10.0		49,416	810	9,123	36,381	95,730	86,157
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56F / J	8.0		33,759	572	7,581	26,995	68,907	62,016
25-2205	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		60,216	946	8,106	42,917	112,185	67,311
25-2206	Equip Operator Journey I	FT	A	LL	Jim River	2JJ	54F / J	12.0		59,760	921	6,759	42,225	109,665	98,699
25-2208	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F / J	12.0		60,216	930	6,948	42,472	110,566	88,453
25-2209	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	105,037
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		48,506	795	8,955	35,967	94,223	75,378
25-2211	Equip Operator Journey II	FT	A	LL	Slana	2FF	53J / K	12.0		62,303	962	7,188	43,366	113,819	91,055
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58F	8.0		29,731	507	6,861	25,171	62,270	49,816
25-2214	Equip Operator Sub Journey I	PT	A	LL	Chitina	2FF	58A / B	10.0		32,858	518	4,549	28,262	66,187	46,331
25-2215	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		58,208	899	6,716	41,612	107,435	80,576
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58F	8.0		29,731	483	5,145	24,511	59,870	53,883
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2FF	58A / B	10.0		32,858	497	3,033	27,679	64,067	51,254
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		48,506	795	8,955	35,967	94,223	75,378
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F / J	10.0		50,180	807	8,106	36,283	95,376	76,301
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		48,506	780	7,835	35,536	92,657	69,493
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		58,208	930	8,955	42,472	110,565	88,452
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15F / G	12.0		59,874	0	3,521	40,967	104,362	104,362
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	211	21F	12.0		90,024	0	0	50,691	140,715	140,715

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10F / G	12.0		43,104	0	1,657	33,807	78,568	78,568
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	4,038	38,332	94,870	94,870
25-2244	Admin Asst III	FT	A	GP	Tazlina	200	15A / B	12.0		45,743	0	0	34,185	79,928	79,928
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21E / F	12.0		91,824	0	0	51,383	143,207	143,207
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21E / F	12.0		88,104	0	0	49,954	138,058	138,058
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Dalton Highway	2JJ	56A / B	12.0		41,818	645	4,767	34,566	81,796	73,616
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52L	12.0		72,365	1,117	8,349	47,678	129,509	116,558
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21F / J	12.0		88,380	0	0	50,060	138,440	138,440
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimm's Camp	2FF	52F / J	12.0		62,348	975	8,106	43,736	115,165	92,132
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53M	12.0		65,793	1,037	9,109	45,445	121,384	109,246
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		33,939	0	1,281	30,142	65,362	65,362
25-3489	Office Assistant II	PT	A	GP	Tok	2FF	10G	8.0		30,032	0	1,733	23,278	55,043	55,043
25-3490	Office Assistant II	FT	A	GP	Tazlina	211	10F / G	12.0		40,442	0	0	32,148	72,590	72,590
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53J / K	12.0		60,169	959	9,123	43,290	113,541	102,187
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53A / B	11.5		47,982	770	7,650	37,347	93,749	84,374
25-3554	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		61,386	964	8,263	43,427	114,040	102,636
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		39,996	0	3,076	33,159	76,231	76,231
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K / L	12.0		64,426	1,015	8,883	44,833	119,157	107,241
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18A / B	12.0		57,816	0	0	38,823	96,639	96,639
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52J / K	12.0		70,044	1,096	9,159	47,098	127,397	101,918
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		65,676	1,035	9,093	45,394	121,198	109,078
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		66,905	1,051	9,006	45,833	122,795	110,516
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52B / C	12.0		60,041	943	8,082	42,841	111,907	89,526
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2JJ	53L / M	11.5		67,462	1,046	8,122	45,013	121,643	115,561
25-3660	Equip Operator Foreman I	FT	A	LL	Barrow	2JJ	51A / B	12.0		60,219	960	9,138	43,315	113,632	102,269
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51M	12.0		74,022	1,143	8,541	48,389	132,095	118,886
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53F	11.5		54,904	882	8,814	40,454	105,054	94,549
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,300	931	7,982	42,518	110,731	99,658
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		61,893	956	7,141	43,191	113,181	90,545
25-3665	Rural Airport Foreman	FT	A	LL	Barrow	2JJ	49A / B	12.0		65,608	1,029	8,699	45,217	120,553	114,525
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F	12.0		61,893	975	8,569	43,740	115,177	109,418
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot	2JJ	53F / J	12.0		63,902	987	7,373	44,052	116,314	93,051

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3669	Equip Operator Journey II	FT	A	LL	Camp Livengood	2HH	53F / J	12.0		61,985	973	8,316	43,678	114,952	91,962
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M	12.0		74,763	1,154	8,626	48,706	133,249	119,924
25-3671	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		56,801	907	8,706	41,836	108,250	81,188
25-3672	Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53K / L	12.0		63,190	992	8,499	44,211	116,892	105,203
25-3673	Equip Operator Journey II	FT	A	LL	Highway Montana Creek	2EE	53B / C	12.0		52,026	842	8,804	40,039	101,711	81,369
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53K / L	12.0		64,467	1,009	8,430	44,675	118,581	106,723
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53B / C	12.0		50,866	785	5,814	38,444	95,909	67,136
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52F / J	12.0		62,593	983	8,456	43,965	115,997	104,397
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	7,458	44,312	116,414	69,848
25-N09040	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09041	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09042	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09043	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09044	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,576	210	2,875	2,598	21,259	0
25-N09045	Equip Operator Sub Journey I	NP	N	LL	Tok	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09046	Equip Operator Sub Journey I	NP	N	LL	Tok	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09047	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09048	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09049	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09050	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09051	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0
25-N09052	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,933	215	2,941	2,657	21,746	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N10060	I Equip Operator Sub Journey	NP	N	LL	Healy	2HH	58A	5.0		16,656	225	3,075	2,778	22,734	0
25-N11047	I Equip Operator Sub Journey	NP	N	LL	Dalton	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11048	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11049	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11050	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11064	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11065	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11066	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
25-N11067	II Equip Operator Sub Journey	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,217	233	3,178	2,872	23,500	0
														Total Salary Costs:	20,477,955
														Total COLA:	277,848
														Total Premium Pay::	2,447,955
														Total Benefits:	14,075,545
														Total Pre-Vacancy:	37,279,303
														Minus Vacancy Adjustment of 4.78%:	(1,782,203)
														Total Post-Vacancy:	35,497,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	35,497,100

Total Component Months:	3,983.5			
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Total Positions	New	Deleted
Full Time Positions:	282	0
Part Time Positions:	53	0
Non Permanent Positions:	22	0
Positions in Component:	357	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,480	1,409	0.00%
1004 General Fund Receipts	30,168,302	28,726,053	80.93%
1005 General Fund/Program Receipts	575,527	548,013	1.54%
1007 Interagency Receipts	83,601	79,604	0.22%
1039 U/A Indirect Cost Recovery	212,542	202,381	0.57%
1061 Capital Improvement Project Receipts	6,024,978	5,736,943	16.16%
1108 Statutory Designated Program Receipts	212,874	202,697	0.57%
Total PCN Funding:	37,279,303	35,497,100	100.00%

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		880.7	548.5	548.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			880.7	548.5	548.5
72110	Employee Travel (Instate)	<p>Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup.</p> <p>Travel and per diem for the director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP).</p> <p>Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration projects. This includes funding for training costs in support of capital projects (ICAP).</p>	853.9	529.4	529.4

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals				880.7	548.5	548.5
72120	Nonemployee Travel (Instate Travel)		Nonemployee lodging for environmental consultant.	0.4	0.0	0.0
72400	Out Of State Travel		Travel to out of state meetings for the director, maintenance engineer, regional maintenance manager and other managers where training or sessions are not held in Alaska.	26.4	13.2	13.2
72700	Moving Costs		Moving costs for newly hired or transferred employees.	0.0	5.9	5.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		24,336.6	24,714.0	26,514.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			24,336.6	24,714.0	26,514.0
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles. FY2012 is net of approximately \$340.7 operating budget expenses and (\$2,820.4) (credit) for expenses charged to capital budget.	-2,479.7	0.0	0.0
73025	Education Services	Registration and tuition fees for training in maintenance management, hazardous waste management, snow and ice control, bridge rehabilitation, and other specialized maintenance services.	80.2	57.0	57.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Database maintenance/consulting.	3.4	0.0	0.0
73058	Insurance/Bonds	Insurance costs for rural airport maintenance contracts.	119.7	121.3	121.3
73154	Software Licensing	Software licensing and software maintenance.	29.9	18.3	18.3
73156	Telecommunication	Long distance, local phone service, cellular service and satellite phones provided by vendors.	268.7	229.5	229.5
73175	Health Services	Drug and alcohol testing for employees with commercial drivers licenses.	54.9	35.0	35.0
73225	Delivery Services	Freight and express delivery charges, messenger and courier fees. Also, includes routine and emergency shipment of airport maintenance equipment to outlying stations for major repairs or to supplement village equipment when breakdowns occur during the winter. Postage, postage meter and postal box rental included.	99.6	102.5	102.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7.	120.0	100.7	100.7
73450	Advertising & Promos	Public notices for weight restrictions, studded tires and	9.6	2.5	2.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			24,336.6	24,714.0	26,514.0
		road closures.			
73526	Electricity	Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems.	1,682.9	1,275.1	1,275.1
73527	Water & Sewage	Water for street sweepers.	10.1	9.7	9.7
73528	Disposal	Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	141.6	88.6	88.6
73529	Natural Gas/Propane	Propane.	2.5	0.0	0.0
73530	Heating Oil	Fuel (miscoded transaction, should have been coded to vehicle fuel 74856)	1.0	0.0	0.0
73652	Surveys/Appraisals	Surveying for mapping and/or appraisals of State owned/maintained airports and right of ways.	46.6	0.0	0.0
73653	Inspections/Testing	Sample testing of crushed material and soil.	78.5	5.0	26.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Includes \$50.0 GF for Northwest Alaska Ice roads added by the Legislature in FY2013. Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments.	221.2	1,644.5	1,894.5
		Includes \$250.0 of increment in FY2014 Governor to maintain new lane miles.			
73656	Snow Removal	Snow removal contracts at rural airports.	2,164.0	2,205.9	2,205.9
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training.	5.7	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as	45.4	26.8	40.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				24,336.6	24,714.0	26,514.0
			backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists.			
			Includes \$13.2 of increment in FY2014 Governor to maintain new lane miles.			
73687	Office Furn & Equip(Non IA Rental/Lease)		Rental of copiers and office machines.	11.1	2.2	2.2
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)		Vehicle and/or equipment rentals in rural areas where state owned equipment is not available or feasible.	41.2	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Rental or leases for specialized tools, machinery and equipment not available from State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during emergencies or heavy storms.	352.9	519.5	519.5
73750	Other Services (Non IA Svcs)		Agreement with City of Fairbanks for National Pollutant Discharge Elimination System (NPDES) permit for Municipal Separate Storm Sewer System (MS4) technical support including surveying, plan development, mapping, etc. Also miscellaneous consultants for this program. Specification and safety manual printing; photo processing, environmental assessments and cleanup.	71.4	129.4	129.4
73755	Safety Services		Contracted services to have law enforcement officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations, \$249.5 general fund and \$216.6 federal.	354.8	546.1	546.1
73803	Conservation/Environ (IA Svcs)	Water Quality	Department of Environmental Conservation water permits for potable water sources at maintenance stations.	10.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	38.8	52.5	52.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				24,336.6	24,714.0	26,514.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conference.	224.8	180.5	180.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.8	2.7	2.7
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.4	8.4	8.4
73812	Legal	Transportation Section	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments.	167.3	130.0	130.0
73814	Insurance	Admin - Risk Management	Liability insurance for rural airport facilities.	78.5	110.2	110.2
73815	Financial	Finance	Chargeback fees for AKSAS & AKPAY.	16.8	5.2	5.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.6	3.2	3.2
73819	Commission Sales (IA Svcs)	State Travel Office	Fees for arranging travel through the State Travel Office (US Travel).	0.3	0.0	0.0
73822	Construction (IA Svcs)	Trans - Northern Region Facilities	Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	52.8	34.5	34.5
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet employees working as equipment operators.	133.8	94.1	94.1
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles.	19,999.1	16,898.6	18,398.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				24,336.6	24,714.0	26,514.0
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs	Includes FY2014 increment request of \$1,500.0 for SEF costs. Technical services including right of way, materials and design services.	62.4	44.5	60.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		15,496.6	13,736.0	13,781.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			15,496.6	13,736.0	13,781.5
74222	Books And Educational	Reference and educational material.	9.7	0.0	0.0
74226	Equipment & Furniture	Includes office furniture and equipment costing less than \$5,000.	27.5	20.0	20.0
74229	Business Supplies	General office supplies including pens, pencils, paper, stationery, computer paper, tape, binders, forms, photographic film, and data processing supplies.	111.8	54.8	54.8
74233	Info Technology Equip	Information technology equipment including computers, printers, and miscellaneous cables and diskettes. Northern Region Highways & Aviation has approximately 102 computer stations with most highly used computers being replaced every 4 to 5 years as new technology and memory become available.	100.6	55.4	55.4
74236	Subscriptions	Safety, trade and other miscellaneous subscriptions.	0.2	2.0	2.0
74443	Growth Control	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	55.7	10.6	10.6
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests and shoes, safety glasses and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other janitorial and cleaning supplies.	52.8	76.4	76.4
74520	Scientific & Medical	Survey and inspection equipment and supplies (e.g. sample bags).	4.3	0.0	0.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control \$2.2. Fire suppressant chemicals for airport firefighting and rescue vehicles \$8.8. Other safety and first aid supplies \$74.0.	131.1	85.0	85.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			15,496.6	13,736.0	13,781.5
74691	Building Materials	Lumber, structural repairs and fencing materials.	780.0	129.8	129.8
74693	Signs And Markers	FY2013 includes one-time funding \$93.7 to purchase signs for fiscal note HB246, Naming Certain Bridges and Airports. Signs and markers along roadways and airports.	298.9	612.5	518.8
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs. Includes \$50.0 for increment in FY2014 Governor's to maintain new roadway assets.	325.1	790.0	840.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	154.1	1,006.0	1,006.0
74698	Guardrails	Guardian, posts, and bridge planks.	97.9	689.1	689.1
74699	Culverts	Culverts.	191.3	314.6	314.6
74700	Electrical	Electrical parts for repairing signals.	231.7	159.2	159.2
74701	Plumbing	Parts and supplies for plumbing repairs.	2.8	25.9	25.9
74752	Lube Oils/Grease/Solv	Lube oil, grease and fuel additives.	51.5	19.3	19.3
74753	Bottled Gas	Bottled gas.	119.7	27.4	27.4
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	913.8	683.8	683.8
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,638.1	936.5	936.5
74763	Grader Blades	Blades, cutting edges, chains and cross links.	910.1	992.9	992.9
74765	Sand	Sand used with chemicals for ice control on roadway surfaces.	308.2	304.0	304.0
74766	Surface Chem - Winter	Winter chemicals for highways and airport ice control. FY2014 includes an increment of \$89.2 which will result in a budget of \$116.1 for E36 (liquid) and sodium acetate (solid) which replace urea as a de-icer at Barrow airport.	1,943.9	951.1	1,040.3
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways.	174.8	1,479.1	1,479.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals				15,496.6	13,736.0	13,781.5
74820	Sm Tools/Minor Equip		Small tools and minor equipment such as air wrenches and water pumps.	279.8	152.5	152.5
74850	Equipment Fuel		Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,476,553 gallons @ \$2.82. See 73421 for fuel purchased by credit card.	6,581.2	4,158.1	4,158.1

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			862.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals				862.9	0.0	0.0
75150	Easements	Right of way acquisition Richardson Hwy Milepost 12.8 (\$1.4) Galena Campion Road Emergency Right of Way acquisition parcel E-5 (\$1.9)		1.3	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Memorandum of Agreement with City of Tanana. \$8.9		8.9	0.0	0.0
75753	Automobiles/Trucks	State Equipment Fleet Asphalt Patcher, Tok District \$22.0 Truck with hooklift system, Fairbanks District \$25.1 Service truck with utility box, Fairbanks District \$72.0 Pickup truck, Fairbanks District \$50.0		169.1	0.0	0.0
75755	Off Highway Vehicles	Purchase of the following vehicles and equipment: landscaper hydroseeding unit, Fairbanks District commercial mower, Fairbanks District, belly dump trailers (3), Tok District Veh#38412 , 38413, and 38414.		42.2	0.0	0.0
75755	Off Highway Vehicles	State Equipment Fleet Admin Purchase street sweeper, Valdez District, surface planer, Denali District ,rear broom mower, Fairbanks District.		93.9	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Super Duty Truck, Deadhorse Station, Vehicle #38478 \$31.8 Super Duty Truck, Livengood Station, Vehicle #38474 \$31.8 Blower attachment, Chandalar Station Vehicle #11477 \$232.9 50 ton lowboy trailer, Tok District, (portion not covered with vehicle credits)Vehicle #38401 \$22.1 Utility Pickup, Tok District, Vehicle #38316 \$8.0 6x4 Tractor Trailer, Dalton District, Vehicle #38194 \$13.9 State Equipment Fleet: Two 4x4 Trucks, Dalton District, Vehicle #36875 & Vehicle #36876 \$30.3		418.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			862.9	0.0	0.0
		State Equipment Fleet: Loader, Tazlina District \$47.6			
75900	Shop/Plant/Industrial	Generator, Dalton District \$7.3	129.1	0.0	0.0
		3000 Gallon Fuel Tank, Interior Aviation \$24.3			
		Mobile Vehicle Lifts, Fairbanks District \$81.2			
		Pressure Washers, Denali District \$16.3			

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				4.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry			11100	4.7	0.0	0.0
	Credits/refunds from vendors for items expended in a prior year.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				158.4	322.3	322.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58210	Fed Proj- Transportn		25022047	11100	0.0	105.7	105.7
	Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force.						
58210	Fed Proj- Transportn		TSA grants	11100	158.4	216.6	216.6
	Transportation Security Administration grants to assist with compliance of airport security regulations that require law enforcement officers (LEO) be stationed on the airports during screening operations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				173.0	148.6	149.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	25022048	11100	0.0	53.6	64.6
59020	Administration Reimbursable services agreement for snow removal at Enterprise Technology sites.	Enterprise Technology Services	25022048	11100	2.2	10.0	10.0
59180	Environmental Consrvn Reimbursable services agreement for Department of Transportation and Public Facilities involvement in the environmental restoration program at the Galena Airport.	Contaminated Sites Program	25020025	11100	12.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for support during 2012 snow storm in Central Region.	Central Highways and Aviation	25020025	11100	37.5	0.0	0.0
59250	Dotpf Op, Tpb, & Othr Reimbursable services agreement for airport training assistance.	Statewide Aviation	25020025	11100	8.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the Department of Transportation and Public Facilities Commissioner's Office.	Commissioner's Office	25022048	11100	85.0	0.0	0.0
59250	Dotpf Op, Tpb, & Othr Reimbursable services agreement for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined facility.	Northern Region Facilities	25022048	11100	27.2	75.0	75.0
59450	University Of Alaska Reimbursable services agreement for winter/spring snow plowing and grading on two to three miles of roadway from the Dalton Highway to the Toolik Lake research facility.	Fairbanks Campus	25020025	11100	0.0	10.0	0.0

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51060	General Fund Program Receipts			1,048.5	1,260.4	1,266.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Airport Leasing/Air Nav Fees Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Arpt Leasing Fees	11100	937.6	923.3	929.7
51060	GF Program Receipts Security Screening & Fingerprinting Fees Revenues generated from collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), for Homeland Security implemented at certificated airports. Also for replacement of lost badges. AS 7.05.146(c)(68) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Badges	11100	6.9	35.5	35.5
51060	GF Program Receipts Damages Recovered Recovery of repair costs for damage done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Damages	11100	92.8	268.6	268.6
51060	GF Program Receipts Receipt for Services Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for the definition of general fund program receipts.		Services	11100	11.2	33.0	33.0

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	58.0	259.8	262.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		25060278	11100	58.0	259.8	262.7

Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities to provide maintenance services such as after hours airport call out and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events such as Fireweed Bike Race and North Pole Fourth of July parade. Reimbursement is based on actual costs.

AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				5,020.5	6,353.6	6,029.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts			11100	4,733.7	6,061.0	5,736.9
	Capital improvement project receipts for work in direct support of capital projects.						
59465	Indirect CIP Receipts			11100	286.8	292.6	293.0
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7.	Intra-dept	State Equipment Fleet	120.0	100.7	100.7
73421 Sef Fuel A87 Allowed subtotal:					120.0	100.7	100.7
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept	Enterprise Technology Services	38.8	52.5	52.5
73805 IT-Non-Telecommunication subtotal:					38.8	52.5	52.5
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio and video conference.	Inter-dept	Enterprise Technology Services	224.8	180.5	180.5
73806 IT-Telecommunication subtotal:					224.8	180.5	180.5
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.8	2.7	2.7
73809 Mail subtotal:					2.8	2.7	2.7
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	8.4	8.4	8.4
73810 Human Resources subtotal:					8.4	8.4	8.4
73812	Legal	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments.	Inter-dept	Transportation Section	167.3	130.0	130.0
73812 Legal subtotal:					167.3	130.0	130.0
73814	Insurance	Liability insurance for rural airport facilities.	Inter-dept	Admin - Risk Management	78.5	110.2	110.2
73814 Insurance subtotal:					78.5	110.2	110.2
73815	Financial	Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	16.8	5.2	5.2
73815 Financial subtotal:					16.8	5.2	5.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	Americans With Disabilities	3.6	3.2	3.2
73816 ADA Compliance subtotal:					3.6	3.2	3.2
73819	Commission Sales (IA Svcs)	Fees for arranging travel through the State Travel Office (US Travel).	Inter-dept	State Travel Office	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73822	Construction (IA Svcs)	Reimbursable services agreement's with Northern	Intra-dept	Trans - Northern	52.8	34.5	34.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.		Region Facilities			
			73822 Construction (IA Svcs) subtotal:		52.8	34.5	34.5
73826	Other Equip/Machinry	State Equipment Fleet employees working as equipment operators.	Intra-dept	State Equipment Fleet	133.8	94.1	94.1
			73826 Other Equip/Machinry subtotal:		133.8	94.1	94.1
73848	State Equip Fleet	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. Includes FY2014 increment request of \$1,500.0 for SEF costs.	Intra-dept	State Equipment Fleet	19,999.1	16,898.6	18,398.6
			73848 State Equip Fleet subtotal:		19,999.1	16,898.6	18,398.6
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and design services.	Intra-dept	Trans - Northern Design & Eng Svcs	62.4	44.5	60.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		62.4	44.5	60.0
75753	Automobiles/Trucks	Asphalt Patcher, Tok District \$22.0 Truck with hooklift system, Fairbanks District \$25.1 Service truck with utility box, Fairbanks District \$72.0 Pickup truck, Fairbanks District \$50.0	Intra-dept	State Equipment Fleet	169.1	0.0	0.0
			75753 Automobiles/Trucks subtotal:		169.1	0.0	0.0
75755	Off Highway Vehicles	Purchase street sweeper, Valdez District, surface planer, Denali District ,rear broom mower, Fairbanks District.	Intra-dept	State Equipment Fleet Admin	93.9	0.0	0.0
			75755 Off Highway Vehicles subtotal:		93.9	0.0	0.0
			Northern Region Highways and Aviation total:		21,172.4	17,665.1	19,180.6
			Grand Total:		21,172.4	17,665.1	19,180.6

Component: Southeast Region Highways and Aviation

Contribution to Department's Mission

Operate, maintain, protect and control the state's highway, harbor and airport systems.

Core Services

- Provide winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche prevention and control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Provide road maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge repair, and sign maintenance.
- Maintain road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA) and Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance that state airports are operated in accordance with Federal Aviation Administration (FAA) operating regulations.
- Provide airport rescue and fire fighting services at five certificated airports.
- Provide wildlife control at ten airports including five certificated airports.
- Maintenance of state-owned harbor facilities, including breakwaters, floats, and electrical systems.
- Provide winter road conditions and weather reporting on the Internet and the statewide recorded messaging system.
- Manage the Adopt-a-Highway system.

Major Component Accomplishments in 2012

Southeast Region Maintenance and Operations crews completed a \$1.0 million federally funded pavement refurbishment project at various locations throughout the Region. Crews also completed Federal Aviation Administration (FAA) funded airport surface maintenance projects and state funded deferred maintenance work.

Specific accomplishments include:

- Applied chip seal on 14.2 lane miles of highway, including 6 lane miles of gravel road, to improve service level.
- Applied approximately 11,925 linear feet of surface crack sealing, resulting in the protection of 10 lane miles of roadway and two airport runways from water intrusion and freeze/thaw damage.
- Cut approximately 2,945 lane miles of brush and trees along our highway and around our airports.
- Employed the services of Southeast Alaska Guidance Association (SAGA) to hand clear brush from around 22.6 miles of guardrail, to clean debris from under 4.5 miles of guardrail, and to clean 4,700 feet of bridge structure. This work was done in areas that were not accessible to heavy equipment.
- Our maintenance crews installed two temporary bridges on Amalga Road in Juneau. This involved working with the Northern Region bridge crew to assemble the bridges, prepare the abutments, place the bridges and reconstruct the approaches. In addition, our crew resurfaced the Salmon River Bridge in Gustavus.
- Re-stripped 733 lane miles of highway throughout the region.
- Southeast Region maintenance crews installed three new culverts to improve drainage in the Juneau area, and performed repair and reconditioning of 329 miles of ditch along the Region's highways, improving drainage and preserving the highways.
- Completed 2,404 linear feet of guardrail and fence repair or replacement. This included replacing damaged guardrail and guardrail ends, and straightening and adjusting rails to improve safety.
- Conducted four avalanche mitigation operations (artillery bombardment) and one clean-up operation on Thane Road; responded to and cleaned up four avalanches on the Klondike Highway.
- Responded to two major rockslides on the Haines Highway, removing over 10,000 cubic yards of slide debris from the highway.

- Designed, advertised, and awarded a small contract to repair bank erosion on Little Boulder Creek on the Haines Highway, stopping the erosion and saving the bridge and highway from damage. Performed emergency repairs to the bank of the Taiya River in Skagway to prevent erosion damage to Dyea Road.
- Designed, advertised, and administered a contract to repair failing sidewalk on State Street in Skagway, eliminating tripping hazards and improving the integrity of the sidewalk.
- Completed an inventory of all traffic signs on the Southeast Region highway system, in compliance with Federal Highway Administration requirements.

Work accomplished at specific communities is detailed below:

- Gustavus: Performed crack sealing on the airport runways and ramps. Cut brush on airport and along highways.
- Haines: Cut brush, cleaned ditches, cleared rock slides, and patched and crack sealed damaged roads. Re-routed a short section of Mosquito Lake Road to mitigate a steep curve. Painted and striped airport and highways.
- Hoonah: Cut brush on airport and highway and cleaned ditches on highway. Cleaned culverts on highway.
- Juneau: Completed extensive brush cutting and ditching. Performed extensive patching of deteriorated sections of highway. Chip sealed 5.3 miles of highway. Constructed two temporary bridges on Amalga Road. Installed one new culvert on Engineers Cutoff. Painted and striped highways.
- Kake: Completed extensive brush cutting on the airport.
- Ketchikan: Completed extensive ditching on North and South Tongass; cut brush on highways. Performed extensive patching of deteriorated sections of highway; added material and bladed gravel roads. Repaved entrance and exit at airport shuttle parking lot. Completed highway striping and painting.
- Klawock: Performed extensive ditching and brush cutting on the highway system. Cleared rock slides and repaired deteriorated pavement. Painted and striped the highway system.
- Petersburg: Completed extensive ditching and brushing on Mitkof Highway. Chip sealed three miles of gravel road on Mitkof Highway. Completed painting and striping of highway and airport.
- Sitka: Completed extensive ditching and brush cutting on road system and airport. Repaired damaged pavement on airport and on highways. Repaved Japonski Bridge. Continued intensive wildlife control operations through contract with USFS. Painted and striped highways and airport.
- Skagway: Accomplished extensive ditching and brushing of highways and airport. Repaired river bank erosion and highway bank erosion. Cleared numerous rock slides and snow slides. Replaced damaged and worn delineators and guardrail. Repaired sidewalk on State Street. Painted and striped highway and airport.
- Wrangell: Completed brushing and ditching on Zimovia Highway. Crack sealed runway. Painted and striped highway and airport.

Key Component Challenges

- The Region recently accepted responsibility for the 21 mile-long Coffman Cove Highway on Prince of Wales Island, and by winter of 2013-14 will take responsibility for maintenance of a new 24 mile section of North Prince of Wales Highway. The Klawock maintenance crew, consisting of five full time and one seasonal operators, is challenged to provide timely winter maintenance service to the Prince of Wales highway system (totaling 141 centerline miles). The Klawock Maintenance Station average lane miles per operator is now 69.8, far exceeding the Western Association of State Highway Transportation Officials (WASHTO) standard of 25.
- In July of 2013, Southeast Region will take responsibility for 6.5 miles of newly reconstructed gravel road on Kupreanoff Island, near Kake. The Department of Transportation and Public Facilities (DOT&PF) will need to provide additional funding to the City of Kake, which maintains the state roads on Kupreanoff Island through a maintenance agreement.
- The Region has increased winter maintenance service on Glacier Highway to accommodate increased year-round traffic. In addition the Region has accepted responsibility to maintain a three mile extension of Glacier Highway.
- Recent highway reconstruction projects have added bike paths in Ketchikan, Petersburg, and Sitka. The maintenance crews in these communities are not staffed or equipped to provide winter maintenance on these bike paths (special equipment is required). Current resources will allow for summer maintenance only.
- As the Region has taken on responsibilities for additional highway miles and bike paths, and as the public demand for safe highways has increased, the Region's heavy equipment fleet has become inadequate to

meet demands. In addition to the need for new equipment to maintain new highway miles and bike paths, many essential items of equipment have reached the end of their economic service life and need to be replaced.

- Many of the Region's harbors, floats, and docks are in poor repair. The Maintenance and Operations crews are not properly equipped to perform major maintenance/repair of float and dock facilities. The regional strategy is to use state capital funds to repair or replace deteriorated dock facilities and then transfer them to local community governments. This process has been somewhat successful, but many dock facilities remain unrepaired and in poor condition.

Significant Changes in Results to be Delivered in FY2014

Southeast Region will take maintenance responsibility for an additional 6.5 miles of road on Kupreanoff Island, and 24 miles of road on north Prince of Wales Island.

Statutory and Regulatory Authority

A.S. 02 Aeronautics
A.S. 19 Highways and Ferries
A.S. 30 Harbors & Shipping
A.S. 38 Motor Vehicles
A.S. 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highway

Contact Information

Contact: Reuben Yost, Director, Construction, Maintenance and Operations
Phone: (907) 465-1774
Fax: (907) 465-2021
E-mail: reuben.yost@alaska.gov

Southeast Region Highways and Aviation Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,043.3	7,439.0	7,584.8
72000 Travel	144.4	117.8	117.8
73000 Services	5,347.8	6,366.5	6,293.7
74000 Commodities	4,875.9	3,418.6	3,695.0
75000 Capital Outlay	92.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,503.4	17,341.9	17,691.3
Funding Sources:			
1002 Federal Receipts	48.6	215.0	215.0
1004 General Fund Receipts	15,714.6	14,999.3	15,386.2
1005 General Fund/Program Receipts	227.2	280.0	283.5
1007 Interagency Receipts	31.0	123.0	64.9
1027 International Airport Revenue Fund	692.8	701.6	705.5
1061 Capital Improvement Project Receipts	727.9	919.7	931.9
1108 Statutory Designated Program Receipts	61.3	103.3	104.3
Funding Totals	17,503.4	17,341.9	17,691.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	31.9	0.0	0.0
Unrestricted Total		31.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	48.6	215.0	215.0
Interagency Receipts	51015	31.0	123.0	64.9
General Fund Program Receipts	51060	227.2	280.0	283.5
Statutory Designated Program Receipts	51063	61.3	103.3	104.3
Capital Improvement Project Receipts	51200	727.9	919.7	931.9
Restricted Total		1,096.0	1,641.0	1,599.6
Total Estimated Revenues		1,127.9	1,641.0	1,599.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	14,999.3	280.0	1,847.6	215.0	17,341.9
Adjustments which will continue current level of service:					
-Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L12) (HB 284)	-2.0	0.0	0.0	0.0	-2.0
-FY2014 Salary and Health Insurance Increases	78.2	3.5	19.0	0.0	100.7
-Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	-75.0	0.0	0.0	0.0	-75.0
-Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies	0.0	0.0	-60.0	0.0	-60.0
Proposed budget increases:					
-Add Authority for Increased Cost of Airport De-icing Chemicals	163.5	0.0	0.0	0.0	163.5
-State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	62.2	0.0	0.0	0.0	62.2
-Avalanche Control on the Klondike Highway	35.0	0.0	0.0	0.0	35.0
-Maintain New Roadway Assets	125.0	0.0	0.0	0.0	125.0
FY2014 Governor	15,386.2	283.5	1,806.6	215.0	17,691.3

**Southeast Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	64	64	Annual Salaries	4,148,219
Part-time	7	8	COLA	58,759
Nonpermanent	4	4	Premium Pay	583,515
			Annual Benefits	2,941,770
			Less 1.91% Vacancy Factor	(147,463)
			Lump Sum Premium Pay	0
Totals	75	76	Total Personal Services	7,584,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Equip Operator Journey I	0	0	1	0	1
Equip Operator Journey II	0	0	11	18	29
Equip Operator Jrny III/Lead	0	0	0	27	27
Equip Operator Sub Journey I	0	0	4	0	4
Equipment Operator Foreman I	0	0	1	1	2
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	0	1
Regnl Saf&Arpt Sec Off	0	0	1	0	1
Rural Airport Foreman	0	0	0	4	4
Totals	0	0	25	51	76

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (AR57800) (603)

RDU: Highways and Aviation (408)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,043.3	7,564.0	7,564.0	7,439.0	7,584.8	145.8	2.0%
72000 Travel	144.4	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	5,347.8	6,275.8	6,275.8	6,366.5	6,293.7	-72.8	-1.1%
74000 Commodities	4,875.9	3,382.3	3,384.3	3,418.6	3,695.0	276.4	8.1%
75000 Capital Outlay	92.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,503.4	17,339.9	17,341.9	17,341.9	17,691.3	349.4	2.0%
Fund Sources:							
1002 Fed Rcpts (Other)	48.6	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund (UGF)	15,714.6	14,997.3	14,999.3	14,999.3	15,386.2	386.9	2.6%
1005 GF/Prgm (DGF)	227.2	280.0	280.0	280.0	283.5	3.5	1.3%
1007 I/A Rcpts (Other)	31.0	123.0	123.0	123.0	64.9	-58.1	-47.2%
1027 Int Airprt (Other)	692.8	701.6	701.6	701.6	705.5	3.9	0.6%
1061 CIP Rcpts (Other)	727.9	919.7	919.7	919.7	931.9	12.2	1.3%
1108 Stat Desig (Other)	61.3	103.3	103.3	103.3	104.3	1.0	1.0%
Unrestricted General (UGF)	15,714.6	14,997.3	14,999.3	14,999.3	15,386.2	386.9	2.6%
Designated General (DGF)	227.2	280.0	280.0	280.0	283.5	3.5	1.3%
Other Funds	1,513.0	1,847.6	1,847.6	1,847.6	1,806.6	-41.0	-2.2%
Federal Funds	48.6	215.0	215.0	215.0	215.0	0.0	0.0%
Positions:							
Permanent Full Time	65	64	64	64	64	0	0.0%
Permanent Part Time	7	7	7	7	8	1	14.3%
Non Permanent	4	4	4	4	4	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		14,997.3										
1005 GF/Prgm		280.0										
1007 I/A Rcpts		123.0										
1027 Int Airprt		701.6										
1061 CIP Rcpts		919.7										
1108 Stat Desig		103.3										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L12) (HB 284)												
	FisNot	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
The bill names the bridge at Mile 10.4 on Mitkof Island the Harry Kito Bridge. The bridge will require two signs; one on each end to identify it to travelers. The posts are already in place, so only the costs of two signs are needed.												
By regulation each sign, per MUTCD (Manual Uniform on Traffic Control Devices) is white letters on blue background.												
Cost of material for each bridge sign is \$1,000												
Total cost \$1,000/sign												
2 bridge signs total \$2,000												
Total for the Southeast Region signage is \$2.0												
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Reimbursable Services Agreements and Commodities Price Increases												
	LIT	0.0	-125.0	0.0	90.7	34.3	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to contractual services and commodities.

Funding is required in the contractual services line to appropriately budget for the Reimbursable Services Agreement with Southeast Region Support Services for the Director of Construction, Maintenance and Operations. This position was funded in FY2011 and FY2012 through unbudgeted Reimbursable Services Agreements.

Additional funding is required in the contractual services line to appropriately budget for the Reimbursable Services Agreement with Southeast Region Design and Engineering Services for preconstruction technical assistance on maintenance and capital improvement projects.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Funding is required in the commodities line for price escalation and anticipated increased use of ice control chemicals used to keep highways and airports safe.

Funding is available to transfer from personal services due to the deletion of budgeted PCN 25-3650 in FY2013 that has resulted in excess personal services budget authority within Southeast Highways and Aviation.

Subtotal		17,341.9	7,439.0	117.8	6,366.5	3,418.6	0.0	0.0	0.0	64	7	4
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L12) (HB 284)

	OTI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										

Remove one-time funding for the fiscal note associated with House Bill 246.

FY2014 Salary and Health Insurance Increases

	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.2										
1005 GF/Prgm		3.5										
1007 I/A Rcpts		1.9										
1027 Int Airprt		3.9										
1061 CIP Rcpts		12.2										
1108 Stat Desig		1.0										

FY2014 Salary and Health Insurance increase : \$100.7

FY2014 Salary Increase of 1% LTC: \$58.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$42.5

Add Authority for Increased Cost of Airport De-icing Chemicals

	IncM	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.5										

The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Sitka airport where the only alternative to urea is E36.

The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.

E36 costs significantly more than urea. The estimated annual need at the Sitka Airport is for 50,000 gallons of E36 at a cost of \$5.11 per gallon totaling \$255.5.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2013 anticipated spending on urea is 120 tons at a cost of \$765.48 per ton totaling \$92.0. This request is for the amount above what is expected for the purchase of urea in FY2013 (\$163.5).												
FY2014 Cost for E36 - \$255.5												
FY2013 Cost for urea - \$92.0												
Difference - (\$163.5)												
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment												
	IncM	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.2										
State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.												
Avalanche Control on the Klondike Highway												
	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Southeast Region Highways and Aviation (H&A) has initiated a robust avalanche control program on the Klondike Highway in response to increasing commercial traffic during winter months and observed avalanche hazards. Funding is requested for commodities necessary to continue the program on a permanent basis.												
In 2011 the Southeast H&A obtained a new Avalauncher which uses compressed nitrogen to fire commercially produced explosive rounds. In the spring of 2012 the Skagway crew was trained in its use. An avalanche forecasting and control specialist (consultant) will assist Southeast H&A in developing and conducting an avalanche control program during the 2012-13 winter.												
The avalanche control program will result in new ongoing costs for nitrogen and explosive rounds estimated at \$35.0 per year. Personnel costs associated with the avalanche control program should be negated as time spent conducting avalanche control will be offset by a reduction in time spent clearing the road under unplanned conditions.												
Maintain New Roadway Assets												
	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Southeast Region Highways and Aviation (SE H&A) has, and continues to experience a steady increase in new lane miles, traffic signals, street lights, tunnel lights, and pedestrian signals that have been added as a result of capital improvement projects. This increment provides funding for maintenance and operations of these new roadway assets.												
North Prince of Wales Island Highway extension: SE H&A will begin providing winter maintenance during the 2013/2014 winter for an additional 24.5 miles, or 53.1 lane miles of new highway under construction on Prince of Wales Island. The average number of lane miles per operator on Prince of Wales Island is 58 (6 operators for 348 existing lanes miles), which far												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
exceeds the Western Association of State Highway and Transportation Officials standard of 25 lane miles per operator. To provide timely and safe winter maintenance on this new roadway, \$45.1 is needed for a seasonal equipment operator and \$21.4 is needed for sand.												
Glacier Highway in Juneau: Maintenance will be provided for three miles of additional highway in Juneau from the recently completed Glacier Highway extension project, and SE H&A will continue to provide increased winter maintenance on the entire highway from Juneau to its terminus at Cascade Point. \$72.4 is needed for additional sand purchases.												
Replacement Electrical Parts for Signals and Lights - Region wide: The cost for replacement parts to keep signals and lights operational has increased through a combination of new assets being added to the inventory region wide, and the erosion of the region's purchasing power due to inflation. \$26.2 is needed for electrical parts.												
Personal services for North Prince of Wales Island highway extension - \$45.1 Sand for North Prince of Wales Island highway extension - \$21.4 Sand for Glacier Highway in Juneau - \$32.3 Parts for signals and lights - \$26.2												
Transfer (25-3703) from Southeast Construction for Increased Winter Maintenance on Prince of Wales Island												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant Engineering Technician Sub-Journey III (25-3703), wage grade 53, Ketchikan, from Southeast Region Construction to Southeast Region Highways and Aviation (SE H&A) and reclassify to an Equipment Operator Journey II, wage grade 53, and change the location to Klawock for increased winter maintenance on Prince of Wales Island.												
Although paving is not scheduled to be completed until 2014, SE H&A will begin providing winter maintenance during the 2013/2014 winter for an additional 24.5 miles, or 53.1 lane miles of new highway under construction on Prince of Wales Island. The average number of lane miles per operator on Prince of Wales Island is 58 (6 operators for 348 existing lanes miles), which far exceeds the Western Association of State Highway and Transportation Officials (WASHTO) standard of 25 lane miles per operator. With the addition of the additional 53.1 lanes miles, a seasonal equipment operator is required to provide timely and safe winter maintenance on Prince of Wales Island.												
The position (25-3703) is available to transfer from Southeast Region Construction as the position was not required in Ketchikan during the 2012 construction season. It is anticipated that this position will not be needed in Ketchikan for the foreseeable future as the number of construction projects in Ketchikan is projected to remain at 2012 levels.												
Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
The Director of Construction, Maintenance and Operations (25-1374) was established to provide an additional management level leadership position over programs within Southeast Region and capital project support. The director position reports to the regional director and has direct line authority over the region's construction, maintenance and operations programs.												
This position was temporarily funded in FY2012 and FY2013 with interagency receipt authority through Reimbursable Services Agreements (RSA) from the												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Southeast Region Construction and Southeast Region Highways and Aviation components. The remaining funding for this position is comprised of capital improvement program receipts. This funding mechanism was a temporary solution until overhead funding was identified and transferred to Southeast Region Support Services.												
This transfer will eliminate the need for RSAs to partially fund the director position with overhead from two components by appropriately placing the overhead funding in the component in which the position is budgeted.												
After funding transfers related to the Director of Construction, Maintenance and Operations (25-1374) the FY2014 position funding will be:												
\$ 75.0	FY2014 general fund transfer from Southeast Highways and Aviation											
\$ 75.0	FY2014 general fund transfer from Southeast Region Construction											
\$ 55.0	FY2014 remaining direct capital improvement program receipt authority											
\$205.0	FY2014 total position costs											
Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
Transfer authority to Northern Region Facilities from Southeast Region Highways and Aviation as actual expenses billed to other departments are increasing due to rising utility costs and increased numbers of repairs.												
The elimination in FY2013 of the National Forest Receipts appropriation to the Department of Transportation and Public Facilities (DOT&PF), Commissioner's Office (CO) has resulted in excess interagency receipt authority within Southeast Region Highways and Aviation. Historically, the CO transferred a portion of the annual National Forest Receipts appropriation, through a budgeted Reimbursable Services Agreement, to Southeast Region Highways and Aviation to perform road maintenance activities in unorganized boroughs.												
As a result of the elimination in FY2013 of the National Forest Receipts appropriation to DOT&PF, CO, services budget authority in Southeast Region Highways and Aviation is available to transfer.												
	Totals	17,691.3	7,584.8	117.8	6,293.7	3,695.0	0.0	0.0	0.0	64	8	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,034	0	0	36,986	90,020	79,668
25-1598	Equip Operator Journey I	PT	A	LL	Juneau	2AA	54L	5.0		23,400	324	0	15,935	39,659	39,659
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21N / O	12.0		104,588	0	0	56,287	160,875	136,583
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52J	12.0		60,450	1,062	16,275	46,146	123,933	116,497
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49M	12.0		78,468	1,398	22,559	55,483	157,908	150,960
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49L	12.0		78,429	1,398	22,548	55,463	157,838	149,946
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49M	12.0		78,468	1,358	19,617	54,352	153,795	141,491
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52F / J	12.0		60,205	833	0	39,799	100,837	79,762
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52J	12.0		63,219	1,060	13,342	46,083	123,704	111,334
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51L / M	12.0		68,118	1,123	13,038	47,848	130,127	111,701
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L	12.0		64,994	1,116	15,607	47,635	129,352	103,598
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M	12.0		62,108	942	5,941	42,812	111,803	91,607
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J / K	12.0		55,875	862	6,389	40,590	103,716	78,824
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51K / L	12.0		68,304	980	2,519	43,878	115,681	98,329
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		53,606	841	7,164	40,016	101,627	84,350
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F / J	12.0		55,614	902	9,518	41,692	107,726	88,120
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / B	12.0		46,703	710	4,582	36,372	88,367	71,577
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		46,976	700	3,592	36,096	87,364	76,880
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M	12.0		62,108	958	7,106	43,260	113,432	100,955
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L	12.0		59,865	908	5,727	41,868	108,368	100,175
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53F	8.0		35,737	566	5,128	26,812	68,243	60,736
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L	12.0		59,865	918	6,475	42,156	109,414	97,379
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K / L	12.0		67,376	1,054	8,746	45,914	123,090	109,550
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52J	12.0		61,367	931	5,900	42,512	110,710	85,247
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52M	12.0		68,309	1,036	6,568	45,436	121,349	97,079
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53M	12.0		63,941	970	6,148	43,596	114,655	104,336
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J / K	12.0		61,562	1,077	16,245	46,561	125,445	43,153
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		58,305	1,024	15,669	45,089	120,087	48,991
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52C / D	12.0		53,189	869	9,579	40,783	104,420	82,492
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	8.0		36,959	600	6,369	27,759	71,687	64,518
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53F	12.0		53,606	813	5,154	39,244	98,817	87,947
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53K	12.0		57,701	875	5,548	40,968	105,092	93,532
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52C	12.0		52,670	939	15,142	42,721	111,472	99,210
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J	12.0		56,531	887	7,554	41,289	106,261	95,327
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49K / L	12.0		74,982	1,173	9,749	49,222	135,126	120,262
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52M	12.0		67,392	1,040	7,743	45,535	121,710	108,322
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52L	12.0		64,994	1,003	7,499	44,520	118,016	92,053

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L	12.0		64,994	1,141	17,466	48,349	131,950	91,072
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53F	12.0		55,439	841	5,330	40,015	101,625	90,446
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	7.0		32,339	521	5,330	24,195	62,385	55,523
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51M	12.0		70,337	1,085	8,081	46,796	126,299	87,146
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53A / B	12.0		48,009	727	4,515	36,848	90,099	80,188
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53C / D	12.0		51,305	777	4,824	38,233	95,139	84,674
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52M	12.0		67,392	1,075	10,303	46,518	125,288	111,506
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L	12.0		67,763	1,117	12,966	47,684	129,530	115,282
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,069	0	1,345	30,985	68,399	61,559
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J	12.0		56,531	843	4,348	40,058	101,780	91,093
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		52,231	912	13,658	41,983	108,784	63,160
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53B / C	12.0		49,832	741	3,733	37,248	91,554	82,399
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53B / C	12.0		49,628	739	3,733	37,169	91,269	82,142
25-2525	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52C / D	12.0		52,821	913	13,167	42,021	108,922	80,581
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53K	6.0		29,767	475	4,579	21,530	56,351	50,716
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		63,184	0	0	40,379	103,563	103,563
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18E / F	12.0		70,259	0	9,719	46,832	126,810	126,810
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21B / C	12.0		78,137	0	0	46,124	124,261	74,557
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F / J	12.0		56,363	838	4,194	39,934	101,329	91,196
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52J / K	12.0		61,552	966	8,230	43,478	114,226	90,239
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		58,305	1,009	14,576	44,669	118,559	96,400
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53B / C	12.0		47,756	712	3,663	36,423	88,554	79,699
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		53,606	870	9,277	40,828	104,581	88,894
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		51,500	889	12,728	41,344	106,461	82,188
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		58,305	1,039	16,762	45,509	121,615	0
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52A / B	12.0		53,047	845	7,998	40,122	102,012	91,811
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,970	0	0	30,430	66,400	66,400
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52J	12.0		60,450	1,046	15,112	45,699	122,307	110,076
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52J	12.0		60,450	917	5,812	42,126	109,305	100,561
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52J	12.0		60,450	917	5,812	42,126	109,305	100,123
25-3651	Equip Operator Journey II	PT	A	LL	Coffman Cove	2BB	53F	6.0		27,261	552	12,582	23,642	64,037	58,914
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53M	12.0		62,108	926	4,777	42,365	110,176	101,362
25-3703	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53A	8.0		30,693	543	8,499	26,170	65,905	59,315
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F	12.0		58,305	885	5,606	41,223	106,019	86,194
25-3804	Office Assistant I	PT	A	GP	Yakutat	200	8C / D	9.6		24,391	0	0	16,015	40,406	40,406
25-N11004	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,163	166	1,350	2,043	16,722	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N11005	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,163	166	1,350	2,043	16,722	0
25-N11006	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,163	166	1,350	2,043	16,722	0
25-N11007	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,163	150	0	1,853	15,166	0

	Total Positions	New	Deleted	Total Salary Costs:	4,148,219
				Total COLA:	58,759
Full Time Positions:	64	0	0	Total Premium Pay::	583,515
Part Time Positions:	8	0	0	Total Benefits:	2,941,770
Non Permanent Positions:	4	0	0		
Positions in Component:	76	0	0		
				Total Pre-Vacancy:	7,732,263
				Minus Vacancy Adjustment of 1.91%:	(147,463)
				Total Post-Vacancy:	7,584,800
Total Component Months:	843.6			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,584,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,138,263	6,021,200	79.39%
1005 General Fund/Program Receipts	240,078	235,500	3.10%
1007 Interagency Receipts	66,162	64,900	0.86%
1027 International Airport Revenue Fund	272,599	267,400	3.53%
1061 Capital Improvement Project Receipts	942,780	924,800	12.19%
1108 Statutory Designated Program Receipts	72,380	71,000	0.94%
Total PCN Funding:	7,732,263	7,584,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		144.4	117.8	117.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			144.4	117.8	117.8
72110	Employee Travel (Instate)	Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports. Travel for highway, airport and facility inspections, including Transportation Administration Security (TSA) inspections and consultations.	133.0	114.1	114.1
		Travel to meetings and training for airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects.			
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel for Airport Rescue and Fire Fighting (ARFF) training. City of Gustavus employees required certification to provide ARFF services.	3.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel to out of state meetings or training when sessions are not held in Alaska.	8.0	3.7	3.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		5,347.8	6,366.5	6,293.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,347.8	6,366.5	6,293.7
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2012 is net of approximately \$39.7 operating budget expenses and (\$353.4) (credit) for expenses charged to capital budget.	-313.7	0.0	0.0
73025	Education Services	Training in hazardous waste management and aircraft rescue/fire fighting. (Excludes Information Technology Training).	56.7	50.0	50.0
73150	Information Technlgy	Software Licensing and Maintenance.	5.5	6.0	6.0
73156	Telecommunication	Long distance, cellular, radio.	85.2	80.0	80.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	7.9	8.8	8.8
73225	Delivery Services	Transport equipment and supplies to maintenance stations regionwide. Towing of abandoned vehicles. Postage and courier services.	61.5	116.2	116.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0	85.8	50.0	50.0
73450	Advertising & Promos	Advertising of special road and airport advisories	0.3	4.0	4.0
73526	Electricity	Electricity for luminaries, heat tapes and traffic signals.	446.0	470.0	470.0
73527	Water & Sewage	Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	8.6	5.0	5.0
73528	Disposal	Disposal of litter and trash clean-up on roads.	26.1	30.0	30.0
73529	Natural Gas/Propane	Natural Gas and propane used for burning vegetation, forklift fuel and welding supplies.	4.9	8.0	8.0
73652	Surveys/Appraisals	Plot survey at Skagway Station.	1.9	0.0	0.0
73653	Inspections/Testing	Environmental Protection Agency rulings require testing of storm water at nine airports.	2.3	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,347.8	6,366.5	6,293.7
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Pelican, Angoon roads and seaplane float. Regionwide electrical maintenance, Gustavus Aircraft Rescue and Firefighting, striping contract for highways and airports, hazardous waste disposal, brush cutting.	587.5	900.0	840.0
		Includes \$300.0 for Ketchikan Airport annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities.			
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracted sidewalk and bike path maintenance in the communities of Ketchikan, Klawock, Petersburg, and Sitka.	0.0	100.0	100.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Land lease for Sitka Airport (\$4.0) and room rent for annual station foremen's meeting (\$1.0).	5.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs to small tools such as chain saws and vibratory compactors.	20.5	50.0	50.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	83.9	150.0	150.0
73696	Operator Charges	Non-state employee operator services to run specialized equipment.	1.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.0	3.1	3.1
73751	Conservation/Environ (Non-IA-Other Svcs)	Environmental monitoring and remediation services as needed.	3.6	0.0	0.0
73753	Program Mgmt/Consult	Annual bird monitoring and wildlife hazing program at the Sitka Airport.	72.4	90.0	90.0
73755	Safety Services	Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations.	344.9	468.8	468.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				5,347.8	6,366.5	6,293.7
			\$253.8 GF, \$215.0 federal receipts.			
73756	Print/Copy/Graphics		Printing of manuals, guides and related maintenance materials.	0.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Water Quality	Department of Environmental Conservation water permit fees.	0.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	8.4	11.0	11.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	26.7	45.0	45.0
73808	Building Maintenance	Mechanical Inspection	Building maintenance services for the Skagway Station.	0.1	0.0	0.0
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.0	4.5	4.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.8	2.0	2.0
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.7	7.0	7.0
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	7.6	15.5	15.5
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	3.6	4.1	4.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	1.6	4.0	4.0
73826	Other Equip/Machinery	State Equipment	State Equipment Fleet employees performing	72.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				5,347.8	6,366.5	6,293.7
		Fleet	equipment operator assistance.			
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards. FY2014 includes \$62.2 increment.	3,521.5	3,556.5	3,618.7
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	31.5	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Southeast Support Services	Reimbursable Service Agreement to provide partial funding for the salary of the Director of Construction, Maintenance and Operations.	68.3	75.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		4,875.9	3,418.6	3,695.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			4,875.9	3,418.6	3,695.0
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	27.9	27.5	27.5
74233	Info Technology Equip	Computers, monitors, printers.	0.0	5.0	5.0
74440	Agricultural	Supplies for vegetation control along roads and highways.	3.0	1.0	1.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	7.7	27.0	27.0
74600	Safety (Commodities)	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies. FY2014 includes \$35.0 increment for avalanche control on the Klondike Highway.	47.5	70.0	105.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	29.6	9.2	9.2
74693	Signs And Markers	Signs and markers along roadways and airports.	54.5	102.0	100.0
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	93.2	90.0	90.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	0.9	110.0	110.0
74698	Guardrails	Guardrails, posts, and bridge planks.	52.8	55.0	55.0
74699	Culverts	Culverts.	14.4	12.6	12.6
74700	Electrical	Electrical parts for repairing traffic signals and luminaries. FY2014 includes an increase of \$26.2 as part of the increment to Maintain New Roadway Assets.	108.7	80.8	107.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			4,875.9	3,418.6	3,695.0
74701	Plumbing	Parts and supplies for plumbing repairs.	0.2	1.8	1.8
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	4.7	10.1	10.1
74753	Bottled Gas	Bottled gas.	1.7	2.9	2.9
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	251.3	189.4	189.4
74759	Paint & Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	22.3	188.6	188.6
74763	Grader Blades	Blades, cutting edges, chains and cross links.	117.3	211.4	211.4
74765	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces. FY2014 includes an increase of \$53.7 as part of the increment to Maintain New Roadway Assets.	1,382.3	790.8	844.5
74766	Surface Chem - Winter	Winter chemicals for highway and airport ice control. FY2014 includes an increment of \$163.5 which will result in a budget of \$255.5 for E36 (liquid) which replaces urea as a de-icer at Sitka airport.	1,632.4	919.8	1,083.3
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways.	37.5	19.7	19.7
74820	Sm Tools/Minor Equip	Small tools and minor equipment.	29.3	65.8	65.8
74850	Equipment Fuel	Diesel fuel. Budget: 192,431 gallons @ \$2.23 = \$428.2.	956.7	428.2	428.2

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			92.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals				92.0	0.0	0.0
75753	Automobiles/Trucks	Ice chewing equipment was purchased for Juneau, Sitka, Yakutat and Petersburg Stations.		64.6	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	Avalanche control equipment trailers were purchased for Yakutat and Skagway Stations.	27.4	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				31.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64510	Other Airport Charge				31.5	0.0	0.0
	Reimbursement for Segmented Circle upgrades at the Yakutat Airport that were made in prior fiscal year.						
66190	Py Reimburse Recvry				0.4	0.0	0.0
	Reimbursement or recovery of expenses paid in prior fiscal years.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				48.6	215.0	215.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				48.6	215.0	215.0
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed at the airports during screening operations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				31.0	123.0	64.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			7.6	93.0	34.9
	Reimbursement from other state agencies operating budgets for services upon request.						
59250	Dotpf Op, Tpb,& Othr	State Equipment Fleet			6.6	30.0	30.0
	Provide vehicle equipment maintenance services to the State Equipment Fleet at remote locations that lack adequate mechanic support.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			16.8	0.0	0.0
	Reimbursement from Statewide Aviation via Reimbursable Services Agreement to provide training assistance to enhance safe, efficient and effective airport operations.						

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				227.2	280.0	283.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Damage Recoveries Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		Property Damage		17.2	27.3	27.3
51060	GF Program Receipts Airport Leasing/Land Transfers Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.		Rural Airport Leasing		207.0	222.3	225.8
51060	GF Program Receipts Security Screening and Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certified rural airports.		Screening and Fingerprinting		3.0	30.4	30.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	61.3	103.3	104.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract				61.3	103.3	104.3
	Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights and agreements with communities to provide transportation maintenance including plowing open roads during winter months. Reimbursement is based on actual cost.						
	AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				727.9	919.7	931.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				727.4	912.6	924.8
	CIP receipts for work in direct support of capital projects.						
59465	Indirect CIP Receipts				0.5	7.1	7.1
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
73421	Sef Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0	Intra-dept	State Equipment Fleet	85.8	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:				85.8	50.0	50.0
73805	IT-Non-Telecommunication Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	8.4	11.0	11.0
73805 IT-Non-Telecommunication subtotal:				8.4	11.0	11.0
73806	IT-Telecommunication Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	26.7	45.0	45.0
73806 IT-Telecommunication subtotal:				26.7	45.0	45.0
73808	Building Maintenance Building maintenance services for the Skagway Station.	Inter-dept	Mechanical Inspection	0.1	0.0	0.0
73808 Building Maintenance subtotal:				0.1	0.0	0.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	3.0	4.5	4.5
73809 Mail subtotal:				3.0	4.5	4.5
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.8	2.0	2.0
73810 Human Resources subtotal:				1.8	2.0	2.0
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.7	7.0	7.0
73812 Legal subtotal:				0.7	7.0	7.0
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	7.6	15.5	15.5
73814 Insurance subtotal:				7.6	15.5	15.5
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.6	4.1	4.1
73815 Financial subtotal:				3.6	4.1	4.1
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.8	1.0	1.0
73816 ADA Compliance subtotal:				0.8	1.0	1.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.6	4.0	4.0
73819 Commission Sales (IA Svcs) subtotal:				1.6	4.0	4.0
73826	Other Equip/Machinry State Equipment Fleet employees performing equipment operator assistance.	Intra-dept	State Equipment Fleet	72.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73826 Other Equip/Machinry subtotal:					72.7	0.0	0.0
73848	State Equip Fleet	Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards. FY2014 includes \$62.2 increment.	Intra-dept	State Equipment Fleet	3,521.5	3,556.5	3,618.7
73848 State Equip Fleet subtotal:					3,521.5	3,556.5	3,618.7
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	Intra-dept	Southeast Design & Eng Svcs	31.5	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement to provide partial funding for the salary of the Director of Construction, Maintenance and Operations.	Intra-dept	Southeast Support Services	68.3	75.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					99.8	115.0	40.0
75760	I/A Purchases (Capital Outlay-Equip)	Avalanche control equipment trailers were purchased for Yakutat and Skagway Stations.	Intra-dept	State Equipment Fleet	27.4	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:					27.4	0.0	0.0
Southeast Region Highways and Aviation total:					3,861.5	3,815.6	3,802.8
Grand Total:					3,861.5	3,815.6	3,802.8

Component: Whittier Access and Tunnel

Contribution to Department's Mission

To maintain and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier.

Core Services

- Operate the tunnel through a contractor on an 18 hour per day summer schedule and a 16 hour per day winter schedule.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the Alaska Railroad Corporation regarding scheduling and use of the tunnel.

Major Component Accomplishments in 2012

- Replacement of the current communication equipment is in progress, expected installation and completion on December 4, 2012. In FY2013 this new equipment will result in an increase in reliability, as well as preserve the service life of the facility by using state of the art equipment currently supported by the industry.
- Continued tunnel operations through a high wind, high snow year. Only one closure due to weather.
- Accommodated a total of 210,808 vehicle trips through the Whittier Tunnel.

Key Component Challenges

- Continue tunnel operations to provide access for the public, cruise buses, cruise trains, and the Alaska Marine Highway System (AMHS) vehicle traffic. The challenge is to accommodate the variable schedules of tourist and ferry traffic while maintaining scheduled opening for the existing users. Continue to install or update new systems that will assist the tunnel operator in monitoring traffic and better plan and manage traffic flows.
- As the tunnel ages, systems must be analyzed to determine if replacement and upgrade is necessary.

Significant Changes in Results to be Delivered in FY2014

- Provide service to additional cruise ships in FY2014, with the arrival of Norwegian cruise lines.
- Replacement of aging computer and Closed Circuit Television (CCTV) equipment to continue a high level of service and increase safety by maximizing the CCTV images on better monitors.
- A light pole near the restroom facility has been knocked down twice by vehicles and blown over due to high winds. This light pole will be replaced with new lights installed on the restroom building exterior, removing a hazard for tunnel users.
- Continue to review the operation for opportunities to improve service to our users.

Statutory and Regulatory Authority

AS 19.05.010 Highways and Ferries AAC 38.020.

AS 37.05.146(c)(32) & (b)(3) Definition of Program Receipts & Non-General Fund Program Receipts

AAC 14 Public Works

23 CFR Highways

Contact Information
<p>Contact: Randy D. Vanderwood, Chief, Central Region Maintenance and Operations</p> <p>Phone: (907) 269-0756</p> <p>Fax: (907) 248-1573</p> <p>E-mail: randy.vanderwood@alaska.gov</p>

Whittier Access and Tunnel Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	126.3	130.8	135.7
72000 Travel	0.0	0.0	0.0
73000 Services	4,576.0	4,524.0	4,549.1
74000 Commodities	32.4	100.0	70.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,734.7	4,754.8	4,754.8
Funding Sources:			
1004 General Fund Receipts	1,013.6	401.4	401.4
1061 Capital Improvement Project Receipts	2,000.0	2,600.0	2,600.0
1214 Whittier Tunnel Toll Receipts	1,721.1	1,753.4	1,753.4
Funding Totals	4,734.7	4,754.8	4,754.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Whittier Tunnel Toll Receipts	51134	1,721.1	1,753.4	1,753.4
Capital Improvement Project Receipts	51200	2,000.0	2,600.0	2,600.0
Restricted Total		3,721.1	4,353.4	4,353.4
Total Estimated Revenues		3,721.1	4,353.4	4,353.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	401.4	0.0	4,353.4	0.0	4,754.8
FY2014 Governor	401.4	0.0	4,353.4	0.0	4,754.8

**Whittier Access and Tunnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	1	1	Annual Salaries	86,004
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	49,653
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	135,657

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (AR57802) (2510)

RDU: Highways and Aviation (408)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	126.3	130.8	130.8	130.8	135.7	4.9	3.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,576.0	4,524.0	4,524.0	4,524.0	4,549.1	25.1	0.6%
74000 Commodities	32.4	100.0	100.0	100.0	70.0	-30.0	-30.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,013.6	401.4	401.4	401.4	401.4	0.0	0.0%
1061 CIP Rcpts (Other)	2,000.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0%
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
Unrestricted General (UGF)	1,013.6	401.4	401.4	401.4	401.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,721.1	4,353.4	4,353.4	4,353.4	4,353.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	401.4											
1061 CIP Rcpts	2,600.0											
1214 WhitTunnel	1,753.4											
Subtotal		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority for Contractual Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	25.1	-30.0	0.0	0.0	0.0	0	0	0
Whittier Tunnel and Access has one employee in the component and carries a 0.0% vacancy factor. A transfer of funding is needed to bring personal services within vacancy factor guidelines.												
Capital improvement program (CIP) receipt authority was increased from \$2,000.0 to \$2,600.0 in FY2013, which affected the total amount of indirect cost allocation plan (ICAP) costs that are charged to the project. This line item transfer will move funding from commodities to services to cover the additional ICAP expense.												
Authority is available in commodities due to a majority of the repairs and maintenance being performed by the tunnel contractor, with maintenance supplies incorporated into the contract. Basic commodities for general office and miscellaneous repairs are still afforded in the commodities budget.												
Totals		4,754.8	135.7	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0783	Facilities Manager I	FT	A	GP	Anchorage	200	20L	12.0		86,004	0	0	49,653	135,657	135,657
<div> <div> Total Positions Full Time Positions: Part Time Positions: Non Permanent Positions: Positions in Component: </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 86,004 Total COLA: 0 Total Premium Pay: 0 Total Benefits: 49,653 Total Pre-Vacancy: 135,657 Minus Vacancy Adjustment of 0.00%: (0) Total Post-Vacancy: 135,657 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 135,657	
Total Component Months:		12.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	135,657	135,657	100.00%
Total PCN Funding:	135,657	135,657	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,576.0	4,524.0	4,549.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,576.0	4,524.0	4,549.1
73050	Financial Services	Loan and other service fees such as bank charge fees and credit card merchant processing fees (\$17.0). Required insurance for the tunnel (\$40.0).	51.5	57.0	57.0
73050	Financial Services	Prior to FY2012 the Alaska Transportation Infrastructure Bank Loan payment was recorded as a reduction of Whittier Tunnel Toll revenues. Beginning in FY2012 the payment is recorded as an expenditure, thus fully reporting all revenues and expenditures. Alaska Transportation Infrastructure Bank loan payment for tunnel construction. Loan startup November 2001 through payoff date of November 2020.	207.5	207.5	207.5
73150	Information Technlgy	Software licensing - Microsoft Enterprise Agreement.	0.1	0.1	0.1
73156	Telecommunication	Communications: the cost of phone, fax, cellular phone, toll costs and other dedicated line costs.	4.0	4.0	4.3
73169	Federal Indirect Rate Allocation	A portion of Whittier Access and Tunnel operational costs are paid for by a federally-reimbursed capital project. Capital projects are assessed an indirect cost allocation plan (ICAP) fee.	91.7	92.0	119.0
73450	Advertising & Promos	Advertising, printing and binding tunnel schedules for general public information.	0.0	1.0	3.0
73525	Utilities	Electricity and natural gas for the tunnel manager's office.	6.4	6.5	6.5
73650	Struc/Infstruct/Land	Minor repairs and maintenance.	0.0	2.0	2.0
73660	Other Repairs/Maint	Alaska Railroad signal crossing fees and repairs.	48.8	30.0	30.0
73675	Equipment/Machinery	Credit card equipment rental for toll collections at the tunnel.	4.1	4.5	4.5
73750	Other Services (Non IA Svcs)	Contractual obligation for the Whittier Tunnel operations and maintenance will be to one contractor. The	3,477.8	3,488.2	3,484.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,576.0	4,524.0	4,549.1
		contract will cover a wide scope of operational items including, but not limited to: Operate and maintain the tunnel 365 days/year; Provide fire, safety and emergency response services; Operate control center; Maintain all Operating and Maintenance systems; Pay for electricity, gas, trash collection and disposal. FY2013 Management Plan: Moved \$207.5 to account 73050. FY2012 actual costs reflect contractor payments of \$1,569.5 from operating and \$1,908.3 from capital.			
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	0.3	0.6	0.6
73806	IT-Telecommunication	Admin - Enterprise Technology Services Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	1.1	1.3	1.3
73808	Building Maintenance	Mechanical Inspection Inspection and certification fees for the Whittier Tunnel mechanical room.	0.9	0.0	0.0
73809	Mail	Central Mail Central mail service provided by Department of Administration, General Services, for mailing vendor payment (AKSAS) and payroll payments (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting.	0.1	0.1	0.1
73810	Human Resources	Admin - Personnel Services provided by Department of Administration Division of Personnel such as labor relations, position classifications, and departmental payroll processing.	0.1	0.1	0.1
73815	Financial	Admin - Finance AKSAS and AKPAY chargeback from the Department of Administration, Division of Finance.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				4,576.0	4,524.0	4,549.1
73826	Other Equip/Machinry	Trans - Central Highways and Aviation	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	150.0	150.0	150.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Motor Pool charges payable to SEF, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets = 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	531.4	478.9	478.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		32.4	100.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			32.4	100.0	70.0
74200	Business	All office and library supplies.	2.9	1.0	1.0
74650	Repair/Maintenance (Commodities)	Other repair and maintenance supplies.	29.5	99.0	69.0

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51134	Whittier Tunnel Toll Receipts		1,721.1	1,753.4	1,753.4

Detail Information					
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	
51134	DOT Whittier Tunnel Toll		Fund Source 1214		
	Tolls collected for the use of Whittier Tunnel.				

Special language in the operating bill allows Whittier Tunnel Toll receipts to carry forward into the following fiscal year if not used in the fiscal year collected.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				2,000.0	2,600.0	2,600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts				2,000.0	2,600.0	2,600.0
	The Federal Highway Administration has provided funding through the capital budget for operational costs of the Whittier Tunnel. The current agreement ends February 28, 2014.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Admin - Enterprise Technology Services	0.3	0.6	0.6
73805 IT-Non-Telecommunication subtotal:					0.3	0.6	0.6
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Admin - Enterprise Technology Services	1.1	1.3	1.3
73806 IT-Telecommunication subtotal:					1.1	1.3	1.3
73808	Building Maintenance	Inspection and certification fees for the Whittier Tunnel mechanical room.	Inter-dept	Mechanical Inspection	0.9	0.0	0.0
73808 Building Maintenance subtotal:					0.9	0.0	0.0
73809	Mail	Central mail service provided by Department of Administration, General Services, for mailing vendor payment (AKSAS) and payroll payments (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting.	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Services provided by Department of Administration Division of Personnel such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:					0.1	0.1	0.1
73815	Financial	AKSAS and AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73826	Other Equip/Machinry	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	Intra-dept	Trans - Central Highways and Aviation	150.0	150.0	150.0
73826 Other Equip/Machinry subtotal:					150.0	150.0	150.0
73848	State Equip Fleet	Motor Pool charges payable to SEF, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets = 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	Intra-dept	Trans - State Equipment Fleet	531.4	478.9	478.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
			73848 State Equip Fleet subtotal:	531.4	478.9	478.9
			Whittier Access and Tunnel total:	684.1	631.2	631.2
			Grand Total:	684.1	631.2	631.2

RDU/Component: International Airport Systems Office*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Provide system planning oversight/coordination as well as relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders.

Core Services

- Establish uniform rates and charges for air carriers, concessionaires, and others using the AIAS, which consists of the Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI). Perform ongoing evaluation of those rates and charges to ensure financial goals are achieved.
- Provide for timely and informative financial reporting for use by state, Federal Aviation Administration (FAA), airport management, air carriers, rating agencies, bondholders, and other AIAS stakeholders.
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place for AIAS.
- Evaluate the fiscal impact of airport development and administration plans such as terminal and field expansion, parking garages, land lease rates and aircraft tie down fees. Develop fiscal constraints to be followed by management.
- Identify auditing needs and arrange for, and oversee the annual enterprise fund external financial audit by independent Certified Public Accountants.
- Assist in the negotiation of the airport operating agreement and in the implementation and monitoring of its requirements.
- Monitor AIAS capital project funding needs, ensuring that appropriate financing methodologies are employed and alternatives are reviewed and considered as market conditions and funding requirements warrant.
- Coordinate with the Department of Revenue on AIAS revenue bond issues and assure timely fulfillment of ongoing disclosure requirements.

Major Component Accomplishments in 2012

- Continued analysis of certified activity reporting process (the self-reporting system under which a majority of AIAS revenues are collected) and identified significant opportunities to implement enhanced internal controls over revenue collection activities through enhanced electronic reporting methods and use of independent audit sources. Initiated a program to modify existing methodologies and implement additional internal controls.
- Continued contract with Megadata Passur for enhanced flight tracking system data used in revenue auditing and in support of operational activities.
- Administered several Capital Improvement Program (CIP) ballot processes in accordance with AIAS operating agreement in order to secure required airline concurrence on capital project program additions.
- Continued Anchorage International and Fairbanks International Airports' passenger facility charge programs and worked to secure 100% of current collection levels as source of funding for debt service related to capital projects.
- In addition to continued monitoring and reporting on AIAS debt program, AIAS worked to further strengthen fiscal integrity of the system through refined debt management processes including plan for an optional bond redemption program and cash bolstering of debt service reserve fund.
- Further developed AIAS web pages intended to provide general information about AIAS and serve as investor relations resource. Also undertook review of airline and aircraft statistical activity information to better understand AIAS competitive position in the markets it serves.

Key Component Challenges

While capital project activity at the two AIAS airports has decreased significantly upon completion of major terminal projects, AIAS continues to monitor ongoing and recurring capital projects, especially regarding financing. This entails managing funds from revenue sources which affect airline rates, such as revenue bonds, passenger facility

charges, and international airport revenue funds collected through rates and charges.

The AIAS is also closely involved in ensuring airline approval and adequate legislative authority is obtained for the AIAS capital program to help ensure completing individual projects on time and within budget.

AIAS is also currently served by several obsolete legacy information and subsidiary accounting systems which have been determined to require replacement in order to address some systemic deficiencies and help achieve information and transaction processing efficiencies and functionality. The International Airport Systems Office (IASO) will work to integrate those efforts with the upcoming statewide conversion to an enterprise resource program known as the Integrated Resource Information System (IRIS) program. To date, IASO has participated in the acceptance testing of the state's new debt management system, the first component of the new IRIS system.

Significant Changes in Results to be Delivered in FY2014

The principal anticipated changes in results delivered in FY2014 are those arising from selection, acquisition, and implementation of new revenue accounting and other subsidiary ledger systems which will not be replaced by IRIS because of unique airport industry attributes and functions.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health, Safety, and Housing
AS 37.15.430 International Airports Revenue Fund

Contact Information

Contact: Steven Hatter, Deputy Commissioner
Phone: (907) 269-0724
Fax: (907) 269-0489
E-mail: steve.hatter@alaska.gov

**International Airport Systems Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	475.7	654.9	1,046.3
72000 Travel	8.6	29.0	29.0
73000 Services	251.7	217.4	227.4
74000 Commodities	2.9	4.1	6.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	738.9	905.4	1,309.3
Funding Sources:			
1027 International Airport Revenue Fund	738.9	905.4	1,309.3
Funding Totals	738.9	905.4	1,309.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	905.4	0.0	905.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	1.4	0.0	1.4
-Transfer Accounting Technicians (25-0280, 25- 2956, 25-0862, 25-2986, 25-3075) and Authority for Work Flow Efficiencies	0.0	0.0	402.5	0.0	402.5
FY2014 Governor	0.0	0.0	1,309.3	0.0	1,309.3

**International Airport Systems Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	5	10	Annual Salaries	654,057
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	417,000
			<i>Less 2.31% Vacancy Factor</i>	<i>(24,757)</i>
			Lump Sum Premium Pay	0
Totals	5	10	Total Personal Services	1,046,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	1	0	0	2
Accounting Tech III	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Intl Airpts Controller	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Totals	9	1	0	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR0) (1649)

RDU: Aviation (532)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	475.7	684.4	684.4	654.9	0.0	-654.9	-100.0%
72000 Travel	8.6	45.0	45.0	29.0	0.0	-29.0	-100.0%
73000 Services	251.7	159.8	159.8	217.4	0.0	-217.4	-100.0%
74000 Commodities	2.9	4.1	4.1	4.1	0.0	-4.1	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
Fund Sources:							
1027 Int Airprt (Other)	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR0) (1649)

RDU: International Airport Systems Office (527)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,046.3	1,046.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	29.0	29.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	227.4	227.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	6.6	6.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
Fund Sources:							
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	10	10	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		893.3										
Subtotal		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Increased Subscription and Contractual Costs	LIT	0.0	-29.5	-16.0	45.5	0.0	0.0	0.0	0.0	0	0	0
<p>Increase funding in contractual services (\$45.5) to meet anticipated increases in training and conferences, system combined professional membership costs, and other costs such as Passur (passive surveillance radar system) activity tracking and reporting for FY2013.</p> <p>Reduce funding in personal services (\$29.5) to reflect vacant positions at steps at which they are likely to be filled.</p> <p>Reduce funding in travel (\$16.0) to match historical and anticipated spending patterns.</p> <p>These adjustments will align budget authority to match anticipated spending and reduce the need for revised programs throughout the fiscal year.</p>												
Transfer from the Statewide Aviation Component to Meet Increased Contractual Services Needs	Trin	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.1										
<p>Statewide Aviation is transferring \$12.1 of International Airport Revenue Fund (IARF) authorization to the International Airport Systems Office (IASO).</p> <p>The IASO anticipates increased costs in training and conferences, system combined subscription costs, and other costs such as Passur (passive surveillance radar system) activity tracking and reporting for FY2013.</p> <p>A comparison of budgeted fund sources and work performed by the Statewide Aviation component revealed that there was more IARF budgeted than currently warranted. Statewide Aviation can afford to reduce funding in contractual services due to a reduction in costs for eLeasing web program updates.</p>												
Subtotal		905.4	654.9	29.0	217.4	4.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Move International Airport Systems Office Component into International Airports Appropriation												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities (DOT&PF) is requesting approval to relocate the International Airport Systems Office (IASO) component in the budget and appropriation structures. The IASO provides system planning oversight/coordination as well as relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders. This component, as well as the components in the Ted Stevens Anchorage International Airport RDU and the Fairbanks International Airport RDU, are all part of AIAS and are all funded primarily with international airport revenue funds (IARF). Moving the IASO component will consolidate all related components into the same appropriation.												
FROM: Administration and Support appropriation Aviation RDU												
TO: International Airports appropriation International Airport Systems Office RDU (new)												
Transfer Accounting Technicians (25-0280, 25-2956, 25-0862, 25-2986, 25-3075) and Authority for Work Flow Efficiencies												
	Trin	402.5	390.0	0.0	10.0	2.5	0.0	0.0	0.0	5	0	0
1027 Int Airprt		402.5										
The Department of Transportation and Public Facilities (DOT&PF) has been conducting a review of the department's financial functions and associated work flow. Based on this review, the Statewide Administrative Services component is transferring to the International Airport Systems Office accounting technician work that solely supports the International Airport System. The work, positions and authority is being transferred.												
Positions transferred: Accounting Technician III (SS) (25-0280), range 16, Anchorage International Airport Accounting Technician II (GG) (25-2956), range 14, Anchorage International Airport Accounting Technician I (GG) (25-0862), range 12, Anchorage International Airport Accounting Technician I (GG) (25-2986), range 12, Anchorage International Airport Accounting Technician II (GG) (25-3075), range 14, Fairbanks												
	Totals	1,309.3	1,046.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail

Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: International Airport Systems Office (1649)
RDU: International Airport Systems Office (527)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0280	Accounting Tech III	FT	A	SS	Anchorage Intl Airport	600	16K / L	12.0		64,535	0	0	40,898	105,433	0
25-0862	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		37,887	0	0	31,166	69,053	0
25-2554	Asst Commissioner	FT	A	XE	Anchorage Intl Airport	NAA	27C	12.0		105,492	0	0	57,198	162,690	0
25-2556	Intl Airpts Controller	FT	A	XE	Anchorage Intl Airport	NAA	24J / K	12.0		108,099	0	0	58,200	166,299	0
25-2956	Accounting Tech II	FT	A	GP	Anchorage Intl Airport	200	14B / C	12.0		43,639	0	0	33,376	77,015	0
25-2975	Accountant II	FT	A	GP	Anchorage Intl Airport	200	16F / G	12.0		58,333	0	0	39,022	97,355	0
25-2986	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		38,675	0	0	31,469	70,144	0
25-3075	Accounting Tech II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,777	0	0	34,198	79,975	0
25-3458	Accountant IV	FT	A	GP	Anchorage Intl Airport	200	20J	12.0		79,896	0	0	47,306	127,202	0
25-3737	Trans Planner I	FT	A	GP	Anchorage Intl Airport	200	21C	12.0		71,724	0	0	44,167	115,891	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs: 654,057
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 417,000

Total Pre-Vacancy: 1,071,057
Minus Vacancy Adjustment of 2.31%: (24,757)
Total Post-Vacancy: 1,046,300
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,046,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,071,057	1,046,300	100.00%
Total PCN Funding:	1,071,057	1,046,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		8.6	29.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			8.6	29.0	0.0
72110	Employee Travel (Instate)	Instate employee travel (per diem, airfare, mileage, and parking).	6.7	15.0	0.0
72400	Out Of State Travel	Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	1.9	14.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			251.7	217.4	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				251.7	217.4	0.0
73025	Education Services	Conference registration, memberships and employee tuition (excluding information technology).		54.0	43.5	0.0
73050	Financial Services	Contract for financial audit for international airports.		14.2	52.2	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.		1.0	1.0	0.0
73225	Delivery Services	Freight, courier and postage.		0.1	0.3	0.0
73675	Equipment/Machinery	Equipment/machinery repair/maintenance.		0.0	0.5	0.0
73750	Other Services (Non IA Svcs)	Other services including PASSUR contract (radar based aircraft activities recording system).		165.2	101.6	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.4	6.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	1.0	0.7	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.2	0.0
73812	Legal	Transportation	Legal services.	10.0	10.8	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				251.7	217.4	0.0
		Section				
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.3	0.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.9	4.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			2.9	4.1	0.0
74200	Business	Books, office supplies, subscriptions.	2.9	4.1	0.0

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: International Airport Systems Office (1649)
RDU: International Airport Systems Office (527)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	29.0
72110	Employee Travel (Instate)	Instate employee travel (per diem, airfare, mileage, and parking).	0.0	0.0	15.0
72400	Out Of State Travel	Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	0.0	0.0	14.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

RDU: International Airport Systems Office (527)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			0.0	0.0	227.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				0.0	0.0	227.4
73025	Education Services	Conference registration, memberships and employee tuition (excluding information technology).		0.0	0.0	43.5
73050	Financial Services	Contract for financial audit for international airports.		0.0	0.0	52.2
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.		0.0	0.0	1.0
73225	Delivery Services	Freight, courier and postage.		0.0	0.0	0.3
73675	Equipment/Machinery	Equipment/machinery repair/maintenance.		0.0	0.0	0.5
73750	Other Services (Non IA Svcs)	Other services including PASSUR contract (radar based aircraft activities recording system).		0.0	0.0	101.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	0.0	0.0	7.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	0.0	1.7
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.0	0.0	0.6
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.0	2.2
73812	Legal	Transportation	Legal services.	0.0	0.0	10.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

RDU: International Airport Systems Office (527)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				0.0	0.0	227.4
		Section				
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.0	0.0	1.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.0	0.6
73818	Training (Services-IA Svcs)	Finance	Department of Administration - Finance training classes.	0.0	0.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.0	0.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)
RDU: International Airport Systems Office (527)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	6.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	6.6
74200	Business	Books, office supplies, subscriptions.	0.0	0.0	6.6

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.4	6.1	0.0
73805 IT-Non-Telecommunication subtotal:					5.4	6.1	0.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	1.0	0.7	0.0
73806 IT-Telecommunication subtotal:					1.0	0.7	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.0
73809 Mail subtotal:					0.1	0.1	0.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.2	0.0
73810 Human Resources subtotal:					0.1	0.2	0.0
73812	Legal	Legal services.	Inter-dept	Transportation Section	10.0	10.8	0.0
73812 Legal subtotal:					10.0	10.8	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.3	0.0
73815 Financial subtotal:					0.3	0.3	0.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
73816 ADA Compliance subtotal:					0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	0.0	0.0	7.1
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	7.1
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video	Inter-dept	Enterprise Technology Services	0.0	0.0	1.7

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		conferencing.					
				73806 IT-Telecommunication subtotal:	0.0	0.0	1.7
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.0	0.0	0.6
				73809 Mail subtotal:	0.0	0.0	0.6
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.0	2.2
				73810 Human Resources subtotal:	0.0	0.0	2.2
73812	Legal	Legal services.	Inter-dept	Transportation Section	0.0	0.0	10.8
				73812 Legal subtotal:	0.0	0.0	10.8
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.0	0.0	1.3
				73815 Financial subtotal:	0.0	0.0	1.3
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.0	0.0	0.6
				73816 ADA Compliance subtotal:	0.0	0.0	0.6
73818	Training (Services-IA Svcs)	Department of Administration - Finance training classes.	Inter-dept	Finance	0.0	0.0	3.0
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	3.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.0	0.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	1.0
				International Airport Systems Office total:	17.2	18.3	28.3
				Grand Total:	17.2	18.3	28.3

Ted Stevens Anchorage International Airport Results Delivery Unit

Contribution to Department's Mission

The mission of the Ted Stevens Anchorage International Airport (ANC) is to safely, effectively, and efficiently operate and maintain the airport consistent with federal regulatory requirements, high customer service standards, sensitivity to user needs, and awareness of community goals.

Core Services

- Airport police and fire protection.
- Airfield and equipment maintenance.
- Land and airside operational monitoring, health and safety, security and control operations.
- Facilities maintenance.
- Airport administration, marketing, development, environmental, leasing, information systems, engineering, planning, noise program, and public relations.

Major RDU Accomplishments in 2012

- The Information Technology Section has successfully integrated AirlT software in the airport network infrastructure to provide a Common Use Passenger Processing (CUPPS) platform. CUPPS allows carriers to log onto their own mainframe with the equipment at the gate counters. The carrier does not have to bring their own proprietary equipment each year. This is most important to seasonal operations.
- No flight delays or cancellations were reported due to equipment provided and maintained by airport Facilities
- The airport remained open during the snowiest winter on record and received the national Balchen Post award for demonstrating excellence in ice and snow control.
- Helped to create and participated in a Security Consortium for all Alaskan airports with members from each region, Anchorage and Fairbanks
- The training and TSA certification of one new explosive detection K-9 team, to replace another recently "retired" K-9, and the seeking of another position to meet increased demands incurred by contractual agreements to meet increased screening of priority mail.

Key RDU Challenges

- Changing state and federal airport security requirements present a challenge at all levels of airport operations. The administrative changes associated with responding to nationwide political and economic concerns will occupy significant amounts of time, energy and resources throughout each budget year.
- The preliminary process has begun for a revision of Title 17, Chapter 42, of the Airport Regulations. Revisions can take up to two years, from negotiating and completing a draft document, through public hearings and approval.
- The current operating agreement with the signatory carriers expires on June 30, 2013. Negotiations for the next operating agreement began in late 2012 and continue into FY2013. The challenge is to complete negotiations and send the final agreement out to the airlines by March 2013 in order to receive the signed documents back before the expiration of the current agreement.
- The Environmental Protection Agency's September 2013 implementation of their ban of urea will require the use of replacement de-icers at a significant cost increase. The cost of urea was \$840 per ton delivered up until 2012 and the current contract price for the replacement product is \$1,820 per ton delivered.
- The closure of Kulis Air National Guard Base in September of 2011 has had an airport wide impact. With the Base closure, the Field and Equipment Maintenance Component acquired an additional 31 road miles to maintain, in addition to all the grasslands, sidewalks, exterior roadway lighting and a taxiway. The Facilities Component acquired over 20 buildings to maintain, requiring additional maintenance manpower. The Safety Component acquired an additional fire station to man. The Administrative Component's Leasing Section acquired over 130 acres of leasable land.
- Electricity, natural gas and water costs have all increased significantly over the past year, a trend that is expected to continue in 2013. A reduction in fuel and power consumption is necessary to minimize increases

in utility and services costs.

- It is essential to retain a highly qualified and trained staff to ensure that the airport is maintained to the highest level of safety and proficiency. Recruitment of qualified equipment operators, mechanics, electricians and airport police and fire fighters has become increasingly difficult. For example, a new equipment operator takes 2 to 3 seasons to become proficient with the specialized airport equipment and to be able to maneuver that equipment safely around the airport. It is also becoming more difficult to recruit qualified administrative staff, including engineers, leasing professionals and radio dispatch operators.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Contact Information
<p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p>

**Ted Stevens Anchorage International Airport
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AIA Administration	0.0	7,790.3	0.0	7,790.3	0.0	8,044.3	0.0	8,044.3	0.0	8,018.6	0.0	8,018.6
AIA Facilities	0.0	20,376.6	0.0	20,376.6	0.0	21,900.7	0.0	21,900.7	0.0	21,885.5	0.0	21,885.5
AIA Field & Equipment Maint	0.0	15,964.2	0.0	15,964.2	0.0	15,044.4	0.0	15,044.4	0.0	17,677.0	0.0	17,677.0
AIA Operations	0.0	4,507.0	0.0	4,507.0	0.0	5,651.8	0.0	5,651.8	0.0	5,652.0	0.0	5,652.0
AIA Safety	0.0	8,476.4	513.2	8,989.6	0.0	9,400.3	2,262.2	11,662.5	0.0	9,698.6	2,268.7	11,967.3
Totals	0.0	57,114.5	513.2	57,627.7	0.0	60,041.5	2,262.2	62,303.7	0.0	62,931.7	2,268.7	65,200.4

**Ted Stevens Anchorage International Airport
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	60,041.5	2,262.2	62,303.7
Adjustments which will continue current level of service:					
-AIA Administration	0.0	0.0	-25.7	0.0	-25.7
-AIA Facilities	0.0	0.0	-15.2	0.0	-15.2
-AIA Field & Equipment Maint	0.0	0.0	137.2	0.0	137.2
-AIA Operations	0.0	0.0	0.2	0.0	0.2
-AIA Safety	0.0	0.0	298.3	6.5	304.8
Proposed budget increases:					
-AIA Field & Equipment Maint	0.0	0.0	2,495.4	0.0	2,495.4
FY2014 Governor	0.0	0.0	62,931.7	2,268.7	65,200.4

Component: Anchorage Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

Core Services

- Supervise all Ted Stevens Anchorage International Airport (ANC) operations/activities, develop policies to assure compliance with all laws and regulations, and provide budget and management reporting.
- Administer marketing program. Develop and facilitate cargo and passenger facility expansions, terminal development and strategic business planning, and participate in Operating Agreement negotiations.
- • Maintain a positive public communications program.
- Maintain a positive public communications program.
- Provide engineering oversight/coordination of ANC construction activities. Program all capital improvement projects (intergovernmental coordination, policy analysis) and manage the Anchorage International Airport Master Plan.
- Develop and implement environmental policies and plans to meet legal requirements.
- Manage ANC real estate leases, terminal space leases, and other 3rd party agreements.
- Provide network infrastructure, operational systems and security management of all information systems for all functions of the airport.

Major Component Accomplishments in 2012

- The Leasing Section successfully managed 51 airline agreements (including 1 new signatory agreements, 1 new and 1 renewal non-signatory agreements); 25 terminal agreements (including 1 new and 4 renewal agreements); 80 Business Activity Permits (including 6 new and 13 renewal agreements); 108 land leases (executing 9 agreements, 5 supplements, 26 consent to sublease and amendments to sublease, and 7 assignments); and 30 concession agreements (including 5 new agreements); closed out a total of 30 agreements. Began offering tours of the Kulis facility.
- The Planning Section successfully completed a difficult three phase 2012 Federal AIP Grant year for Anchorage and Lake Hood utilizing \$19,352,215 in Entitlements, and \$25,230,636 in discretionary funding.
- A building lease was negotiated at Kulis Business Park with a regional airline which provides aviation oilfield support services.
- Opened a Hudson Euro Café kiosk in the railroad/rental car tunnel; and an InMotion kiosk in the regional ticket lobby.
- The Engineering Section updated the Airport Layout Plan; processed 100 building and utility permits; and completed yearly pavement condition inspections.
- The Airport awarded a contract to Reynolds, Smith & Hills to lead the Airport Master Plan update, scheduled for completion in December 2013.
- The Engineering Section coordinated the design and construction of Taxiway E and Record of Negotiation 2; Lake Hood Strip improvements Phase 2; fueling station fuel management system replacement; lighting vault generator cooling upgrades; Kulis access and security upgrades; and re-grading of taxiway C safety area.
- The Environmental section, with tremendous assistance from airport tenants and other airport sections, was able to notify the Alaska Department of Environmental Conservation that Lake Hood and Spenard now meet the water quality standard for dissolved oxygen. Water quality was impaired due to aircraft deicing activities on the airport.
- The Airport participated with the Municipality of Anchorage in the development of the West Anchorage District Plan.
- The Information Technology Section has successfully integrated AirIT software in the airport network infrastructure to provide a Common Use Passenger Processing (CUPPS) platform. CUPPS allows carriers to log onto their own mainframe with the equipment at the gate counters. The carrier does not have to bring their own proprietary equipment each year.

Key Component Challenges

- Clarifying Capital Improvement Program (CIP) project justifications and revising project scopes to meet approved funding.
- Implementing the projects needed to make Kulis facilities leasable. Planning for future re-development of Kulis Business Park in order to maximize non-airline revenues. Re-development includes park-wide utility upgrades and building code compliance requirements. Working with tenants to manage the new voluntary monitoring and pollution reduction study for the next five years (October 2012 – September 2017). Removing Lake Hood and Lake Spenard from the list of impaired water bodies for dissolved oxygen due to the complete recovery of the lakes.
- Funding network infrastructure upgrades which will support aircraft wireless, tenant and airline business needs, and business continuity between the International Airports and existing businesses
- The Business Development and Marketing Manager positions have been vacant since 2009. Other managers continue to work on prioritizing these section's duties and completing critical tasks at the expense of other duties.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health/Safety
AS 37.15.430

Contact Information

Contact: John Parrott, Airport Manager
Phone: (907) 266-2526
Fax: (907) 243-0663
E-mail: John.Parrott@alaska.gov

Anchorage Airport Administration Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,162.6	4,913.2	4,913.9
72000 Travel	61.4	61.3	58.0
73000 Services	3,144.8	2,793.5	2,786.7
74000 Commodities	297.6	217.8	208.0
75000 Capital Outlay	123.9	58.5	52.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,790.3	8,044.3	8,018.6
Funding Sources:			
1027 International Airport Revenue Fund	7,763.9	8,017.9	8,018.6
1061 Capital Improvement Project Receipts	26.4	26.4	0.0
Funding Totals	7,790.3	8,044.3	8,018.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	89,947.9	115,668.0	115,668.0
Unrestricted Total		89,947.9	115,668.0	115,668.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	26.4	0.0
Restricted Total		0.0	26.4	0.0
Total Estimated Revenues		89,947.9	115,694.4	115,668.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	8,044.3	0.0	8,044.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
-Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	0.0	0.0	-26.4	0.0	-26.4
FY2014 Governor	0.0	0.0	8,018.6	0.0	8,018.6

Anchorage Airport Administration Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	45	44	Annual Salaries	3,174,078
Part-time	0	0	Premium Pay	7,596
Nonpermanent	0	0	Annual Benefits	1,946,106
			<i>Less 4.17% Vacancy Factor</i>	(213,880)
			Lump Sum Premium Pay	0
Totals	45	44	Total Personal Services	4,913,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	2	0	0	0	2
Airport Leasing Specialist II	3	0	0	0	3
Airport Leasing Specialist III	2	0	0	0	2
Airport Leasing Specialist IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Dev Spec II, Option A	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Planner III	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Trans Planner III	1	0	0	0	1
Totals	44	0	0	0	44

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (AR57534) (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,162.6	4,913.2	4,913.2	4,913.2	4,913.9	0.7	0.0%
72000 Travel	61.4	31.3	31.3	61.3	58.0	-3.3	-5.4%
73000 Services	3,144.8	2,823.5	2,823.5	2,793.5	2,786.7	-6.8	-0.2%
74000 Commodities	297.6	217.8	217.8	217.8	208.0	-9.8	-4.5%
75000 Capital Outlay	123.9	58.5	58.5	58.5	52.0	-6.5	-11.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	-25.7	-0.3%
Fund Sources:							
1027 Int Airprt (Other)	7,763.9	8,017.9	8,017.9	8,017.9	8,018.6	0.7	0.0%
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	-26.4	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	-25.7	-0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	47	45	45	45	44	-1	-2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
1027 Int Airprt		8,017.9										
1061 CIP Rcpts		26.4										
Subtotal		8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-0852) to Statewide Aviation to Support the Alaska Aviation Safety Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-0852 from the Ted Stevens Anchorage International Airport RDU, Anchorage Airport Administration component, to the Aviation RDU, Statewide Aviation component. The PCN will be reclassified from an Environmental Program Specialist I to a Program Assistant to support the Alaska Aviation Safety Program. Location change from Anchorage International Airport to Anchorage.												
RP 25-2-7785 approved on 6/5/2012.												
Transfer (25-0951) from Anchorage Airport Safety to Provide Administrative Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Ted Stevens Anchorage International Airport RDU moved full time PCN 25-0951 from the Anchorage Airport Safety component to the Anchorage Airport Administration component, and reclassified it from an Office Assistant I (Range 8) to an Administrative Assistant II (Range 12). Funding was not transferred. The PCN supports Lost and Found activities in the South Terminal, procurement/purchasing, personnel, accounting, and provides coverage for the front desk.												
RP 25-2-1062 was approved on 1/28/12.												
Align Authority Between Contractual Services and Travel to Match Historical Spending												
LIT		0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the travel line to fully fund the projected travel for the component. Costs for marketing, training and conferences exceed what is budgeted.												
Funds are not needed in the services line due to the Information Technology (IT) task orders that were combined and reduced in FY2011.												
Subtotal		8,044.3	4,913.2	61.3	2,793.5	217.8	58.5	0.0	0.0	45	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager												
	Trout	-26.4	0.0	-3.3	-6.8	-9.8	-6.5	0.0	0.0	0	0	0
1061 CIP Rcpts		-26.4										
The Anchorage International Airport has \$26.4 in capital improvement program receipt authority in the Anchorage Airport Administration component to transfer to the Statewide Administrative Services component due to the reduction in large construction projects at the airport. Authority will be used to partially fund a Division Operations Manager (SS) (25-3113), range 24, Juneau.												
The Division of Administrative Services is establishing a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management.												
Transfer Airport Leasing Specialist (25-2867) to Statewide Administrative Services for Grants Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Airport Leasing Specialist II (25-2867), range 16, Anchorage International Airport, from the Anchorage Airport Administration component to the Statewide Administrative Services component for reclassification to an Accountant IV, range 20, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
A 2012 financial process review was conducted by a professional accounting firm which found that the Department of Transportation and Public Facilities (DOT&PF) grant activity functions are disbursed throughout its divisions and regions. The review recommended that the department centralize its grant administration function. This requires the positions to be relocated to Juneau where moving the positions will increase efficient allocation for adequate support and cross training.												
The Accountant IV will provide centralized grant management functions for the Department of Transportation and Public Facilities (DOT&PF). The position will develop effective control and accountability procedures for all grant funding received by DOT&PF. This includes policies and procedures for procurement, property and equipment management, billing and close out procedures. This position will be responsible for all grant reporting, reviewing and ensuring compliance with grant audits, providing training and ensuring consistency to those divisions managing grants as well as working to ensure sub recipients are in compliance with grant requirements as well.												
This position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Accountant IV so funding is not being transferred with the position.												
	Totals	8,018.6	4,913.9	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21N	12.0		99,108	0	0	54,688	153,796	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18K	12.0		72,516	0	0	44,471	116,987	0
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22M	12.0		102,552	0	0	55,504	158,056	0
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26L	12.0		126,000	0	0	63,759	189,759	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		50,311	0	7,596	38,858	96,765	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		64,905	0	0	41,547	106,452	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		38,255	0	0	31,308	69,563	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23A / A	12.0		76,680	0	0	46,071	122,751	0
25-2553	Dev Spec II, Option A	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		62,760	0	0	40,723	103,483	0
25-2555	Planner III	FT	A	GP	Anchorage Intl Airport	200	19G / J	12.0		72,098	0	0	44,310	116,408	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16F / G	12.0		58,333	0	0	39,022	97,355	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18F	12.0		67,848	0	0	42,171	110,019	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21J	12.0		85,836	0	0	49,082	134,918	0
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20B / C	12.0		66,290	0	0	42,079	108,369	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B	12.0		33,312	0	0	29,409	62,721	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19A / A	12.0		58,740	0	0	39,178	97,918	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14P	12.0		66,216	0	0	42,050	108,266	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		60,160	0	0	39,724	99,884	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	NAA	25K / L	12.0		119,816	0	0	62,326	182,142	0
25-2955	Division Operations	FT	A	SS	Anchorage	200	24L	12.0		113,160	0	0	59,580	172,740	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2958	Manager Administrative Assistant II	FT	A	GP	Intl Airport Anchorage	200	14B / C	12.0		43,397	0	0	33,283	76,680	0
25-2961	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage	200	12B / C	12.0		38,465	0	0	31,389	69,854	0
25-2962	Micro/Network Tech I	FT	A	GP	Intl Airport Anchorage	200	14E / F	12.0		49,010	0	0	35,440	84,450	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Intl Airport Anchorage	200	14G / J	12.0		51,330	0	0	36,331	87,661	0
25-2977	Administrative Officer II	FT	A	SS	Intl Airport Anchorage	200	19C / D	12.0		66,704	0	0	41,732	108,436	0
25-2978	Procurement Spec I	FT	A	GP	Intl Airport Anchorage	200	14L / M	12.0		57,514	0	0	38,707	96,221	0
25-2979	Environ Program Spec III	FT	A	GP	Intl Airport Anchorage	200	18M	12.0		78,060	0	0	46,601	124,661	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Intl Airport Anchorage	200	22K	12.0		95,268	0	0	52,706	147,974	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16J / K	12.0		62,991	0	0	40,811	103,802	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Intl Airport Anchorage	200	18E / F	12.0		66,912	0	0	41,812	108,724	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16F / G	12.0		58,007	0	0	38,897	96,904	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage	200	25F / J	12.0		109,568	0	0	58,200	167,768	0
25-2985	Engineering Asst I	FT	A	GP	Intl Airport Anchorage	200	17K	12.0		67,824	0	0	42,668	110,492	0
25-2987	Analyst/Programmer IV	FT	A	GP	Intl Airport Anchorage	200	20G	12.0		76,680	0	0	46,071	122,751	0
25-3398	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10J / K	12.0		40,629	0	0	32,220	72,849	0
25-3425	Engineer/Architect II	FT	A	GP	Intl Airport Anchorage	200	23F / G	12.0		92,552	0	0	52,169	144,721	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21G / J	12.0		85,107	0	0	49,308	134,415	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Intl Airport Anchorage	200	20F	12.0		77,472	0	0	45,869	123,341	0
25-3487	Trans Planner II	FT	A	SS	Intl Airport Anchorage	200	22K	12.0		95,268	0	0	52,706	147,974	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21M / N	12.0		95,969	0	0	53,482	149,451	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3511	Accountant III	FT	A	GG	Intl Airport Anchorage	200	18K	12.0		72,516	0	0	44,471	116,987	0
25-3693	Micro/Network Tech II	FT	A	GP	Intl Airport Anchorage	200	16F / G	12.0		58,007	0	0	38,897	96,904	0
25-3792	Information Officer II	FT	A	GP	Intl Airport Anchorage	200	17B / C	12.0		54,504	0	0	37,551	92,055	0
25-3794	Trans Planner III	FT	A	SS	Intl Airport Anchorage	200	24A / A	12.0		85,428	0	0	48,925	134,353	0

Total Positions		New	Deleted	Total Salary Costs:		3,174,078
Full Time Positions:		44	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		7,596
Non Permanent Positions:		0	0	Total Benefits:		1,946,106
Positions in Component:		44	0	Total Pre-Vacancy:		5,127,780
				Minus Vacancy Adjustment of 4.17%:		(213,880)
				Total Post-Vacancy:		4,913,900
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		4,913,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	5,127,780	4,913,900	100.00%
Total PCN Funding:	5,127,780	4,913,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		61.4	61.3	58.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			61.4	61.3	58.0
72100	Instate Travel	Instate employee travel will include staff travel to Fairbanks for airline meetings, to Juneau (director's meetings, legislative hearings), instate conferences. Airfare, hotel, car rental, per diem.	9.8	9.0	9.0
72400	Out Of State Travel	Out of state employee travel will include staff travel to industry conferences such as Air Cargo Forum, Car Rental Workshop, Aviation Security Summit, Airfield Construction Conference, International Air Service Conference, Airport Development Conference, Wireless Conference, Engineering and Management Conference, National Airport Conference, leasing conferences, marketing development travel. Airfare, hotel, car rental, per diem.	51.6	52.3	49.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,144.8	2,793.5	2,786.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,144.8	2,793.5	2,786.7
73025	Education Services	Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, contracted training for employee team building.	263.0	100.0	100.0
73050	Financial Services	Credit card processing fees associated with payments for parking services.	452.3	200.0	200.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Task orders for troubleshooting and general network support \$150.0 and wireless support services \$150.0; software licenses \$40.0; equipment licenses \$30.0; and software maintenance agreements \$70.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules).	539.6	610.0	603.2
73156	Telecommunication	Long distance, local equipment charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, dedicated line charges (phone lines/alarms in elevators).	1.6	50.0	50.0
73175	Health Services	Hearing testing contract.	1.0	10.0	10.0
73225	Delivery Services	Freight, courier, and postage.	13.5	12.0	12.0
73450	Advertising & Promos	Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	150.9	100.0	100.0
73525	Utilities	Utility meters in administrative areas in terminal for	3.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,144.8	2,793.5	2,786.7
			electricity, waste disposal charges. All utility invoices should be going to Facilities.			
73650	Struc/Infstruct/Land		Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, rentals/leases for structure/infrastructure.	19.4	30.0	30.0
73675	Equipment/Machinery		Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), other office equipment repairs (engineering office equipment).	2.7	30.0	30.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	63.4	8.0	8.0
73753	Program Mgmt/Consult		Public Relations Contract; Cargo Marketing Contract; Passenger Marketing Contract.	356.9	339.0	339.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Misc. services - consulting/water or soil testing service.	4.7	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	109.5	100.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	110.3	100.0	100.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.1	10.5	10.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	9.1	10.0	10.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	247.0	250.0	250.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,144.8	2,793.5	2,786.7
73814	Insurance	Risk Management	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	702.3	640.0	640.0
73815	Financial	Finance	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	33.2	141.0	141.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	4.7	6.0	6.0
73818	Training (Services-IA Svcs)	Admin	Respectful workplace training; other DOP training for employees.	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.5	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	16.2	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Coordination services for TSAIA professional services agreements.	36.2	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	EE/Civil Rights	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.	0.0	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		297.6	217.8	208.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			297.6	217.8	208.0
74200	Business	Business commodities - books, equipment, subscriptions, office supplies, paper.	60.4	82.8	82.8
74233	Info Technology Equip	Small printers, monitors. Includes costs for hardware to replace the oldest/slowest systems and replacement of printers/copy machines.	207.2	100.0	90.2
74480	Household & Instit.	Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	11.8	10.0	10.0
74600	Safety (Commodities)	Safety supplies (ear plugs, air masks), fire suppression supplies (fire extinguishers).	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)	Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	18.2	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		123.9	58.5	52.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			123.9	58.5	52.0
75700	Equipment	Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	123.9	58.5	52.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				89,947.9	115,668.0	115,668.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64050	Filing Fees Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.			21600	16.1	12.0	12.0
64405	Landing Fee Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW) Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: \$1.58 (July 2012) \$1.60 (Nov 2011) \$1.39 (July 2011) \$1.24 (July 2010) Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: \$1.98 (July 2012) \$1.99 (Nov 2011) \$1.73 (July 2011) \$1.55 (July 2010) International Airport Revenue Funds are subject to: 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)			21600	35,556.1	48,000.0	48,000.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are: FY2013 Narrow body aircraft, up to 4 hours = \$77.26 per use Wide body aircraft, up to 4 hours = \$154.53 per use Narrow body aircraft, 4-24 hours = \$231.79 per use Wide body aircraft, 4-24 hours = \$309.06 per use FY2012 Narrow body aircraft, up to 4 hours = \$63.45 per use Wide body aircraft, up to 4 hours = \$126.89 per use Narrow body aircraft, 4-24 hours = \$190.34 per use Wide body aircraft, 4-24 hours = \$253.79 per use			21600	2,789.1	3,600.0	3,600.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				89,947.9	115,668.0	115,668.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	FY2011 Narrow body aircraft, up to 4 hours = \$59.32 per use Wide body aircraft, up to 4 hours = \$118.64 per use Narrow body aircraft, 4-24 hours = \$177.96 per use Wide body aircraft, 4-24 hours = \$237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.			21600	17,820.0	25,200.0	25,200.0
	FY2010 - FY2013 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
64430	Vehicle Parking Fee Anchorage International Airport (ANC) currently has a contract with Republic Parking where the contractor incurs the operating and maintenance costs of the parking facility. ANC collects revenue from the contractor on a concession basis.			21600	6,449.3	7,320.0	7,320.0
64440	Terminal Bldg Rental Terminal Building Rental: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually and during the middle of the year. FY2011 - FY2013 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 square foot per year. Common Use Premises Charges: FY2013: \$1.88 per enplaned passenger (July 2012) FY2012: \$1.95 per enplaned passenger (July 2011) FY2011: \$2.03 per enplaned passenger (July 2010)			21600	11,519.7	14,400.0	14,400.0
64441	Airport Administered			21600	1,059.1	1,440.0	1,440.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				89,947.9	115,668.0	115,668.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Space						
	Airport Administered gate fee per turn (one landing and departure of an aircraft:						
	FY2013						
	Wide body (two or more aisle) \$728.54 per turn						
	Narrow body (single aisle and >100 seats) \$404.74 per turn						
	Regional (50-99 seats) \$283.32 per turn						
	Commuter (fewer than 50 seats) \$161.90 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$30.93 per hour						
	FY2012						
	Wide body (two or more aisle) \$648.52 per turn						
	Narrow body (single aisle and >100 seats) \$360.29 per turn						
	Regional (50-99 seats) \$252.20 per turn						
	Commuter (fewer than 50 seats) \$144.12 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$25.69 per hour						
	FY2011						
	Wide body (two or more aisle) \$556.38 per turn						
	Narrow body (single aisle and >100 seats) \$309.10 per turn						
	Regional (50-99 seats) \$216.37 per turn						
	Commuter (fewer than 50 seats) \$123.64 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$22.48 per hour						
64442	Fed Inspectn Areas			21600	570.7	792.0	792.0
	Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers.						
	FY2010 - 2013						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				89,947.9	115,668.0	115,668.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Federal Inspection Fee: per airplane inspection \$35.00.						
	Per Deplaning Passenger: \$4.04 per inspection July 2012						
	Per Deplaning Passenger: \$3.44 per inspection July 2011						
	Per Deplaning Passenger: \$3.30 per inspection July 2010						
64443	Aircraft Ramp Rent Aircraft ramp rent: FY2013 \$0.99 per square foot per year (July 2012) FY2012 \$0.94 per square foot per year (November 2011) FY2011 \$0.86 per square foot per year (July 2011)			21600	657.4	782.4	782.4
64450	Coin Locker Fee Revenue from restroom vending machines.			21600	0.5	1.2	1.2
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.			21600	8,774.5	9,016.8	9,016.8
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.			21600	4,060.1	4,188.0	4,188.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.			21600	65.7	84.0	84.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.			21600	535.7	507.6	507.6

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				89,947.9	115,668.0	115,668.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65780	Indebtedness Interes Interest received on past due accounts.			21600	4.4	96.0	96.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.			21600	69.5	0.0	0.0
66370	Misc Rev Miscellaneous revenue.			21600	0.0	228.0	228.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	26.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				0.0	26.4	0.0
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Misc. services - consulting/water or soil testing service.	Inter-dept	EnvCon	4.7	2.0	2.0
73803 Conservation/Environ (IA Svcs) subtotal:					4.7	2.0	2.0
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	109.5	100.0	100.0
73805 IT-Non-Telecommunication subtotal:					109.5	100.0	100.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	110.3	100.0	100.0
73806 IT-Telecommunication subtotal:					110.3	100.0	100.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.1	10.5	10.5
73809 Mail subtotal:					3.1	10.5	10.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	9.1	10.0	10.0
73810 Human Resources subtotal:					9.1	10.0	10.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	247.0	250.0	250.0
73812 Legal subtotal:					247.0	250.0	250.0
73814	Insurance	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	Inter-dept	Risk Management	702.3	640.0	640.0
73814 Insurance subtotal:					702.3	640.0	640.0
73815	Financial	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	Inter-dept	Finance	33.2	141.0	141.0
73815 Financial subtotal:					33.2	141.0	141.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	4.7	6.0	6.0
73816 ADA Compliance subtotal:					4.7	6.0	6.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.5	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.5	1.0	1.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	Intra-dept	Trans - Central Design & Eng Svcs	16.2	13.0	13.0
73822 Construction (IA Svcs) subtotal:					16.2	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Coordination services for TSAIA professional services agreements.	Intra-dept	Central Construction & CIP	36.2	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.	Intra-dept	EE/Civil Rights	0.0	20.0	20.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					36.2	30.0	30.0
Anchorage Airport Administration total:					1,276.8	1,303.5	1,303.5
Grand Total:					1,276.8	1,303.5	1,303.5

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Facilities employees and contract personnel operate and maintain the airport terminal buildings, field maintenance facilities, Airport Rescue and Fire Fighting Facility, and 29 other state-owned or managed buildings and structures at Anchorage International Airport (ANC).
- Basic services include operation and maintenance of terminals, heating, ventilation, air conditioning and refrigerator systems, baggage lines and conveyor systems, escalators, elevators, automated doors and gates, lighting systems, fire and security controls, and electronic and electrical systems. It also includes coordinating both tenant and state sponsored construction, renovations, repairs, and small works projects.
- State and contracted custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, administrative offices, Airport Rescue and Fire Fighting (ARFF), Airfield Maintenance complex, and peripheral buildings.
- State and contract employees also shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2012

- No reported flight delays or cancellations due to equipment provided and maintained by airport Facilities.
- Completed three new concession build-outs.
- Completed C Concourse bag line scanner replacement project with minimal impact to airline operations.
- Completed Airport Badge Office and Dispatch Center project.
- Completed a major over haul of air conditioning units in North Terminal.
- Implemented an energy conservation measure through building automation.

Key Component Challenges

Increase in operating costs:

- Some systems no longer under warranty will require service agreement contracts.
- Aging equipment will need to be replaced or overhauled.
- Heating, ventilation and air conditioning needs to be addressed in North Terminal.
- Escalators in parking garage need to be replaced.
- New ADA requirements require changes to facilities and curbs.
- New building code requirements for equipment inspections and maintenance.
- Maintenance repairs continue to rise in cost of labor, materials and utilities.

Maintaining manning level of the workforce:

- Salaries are not competitive with outside market; we continue to have difficulty filling specialized trades (e.g. Heating, Ventilation, and Air Conditioning, Electricians, Electronic Technicians).

Overall, NC is understaffed for meeting mission requirements. Several supervisors are expected to retire within the next year.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information

Contact: John Parrott, Airport Manager
Phone: (907) 266-2526
Fax: (907) 243-0663
E-mail: John.Parrott@alaska.gov

Anchorage Airport Facilities Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,692.0	11,438.9	11,613.7
72000 Travel	5.2	27.0	27.0
73000 Services	8,746.2	9,061.8	8,871.8
74000 Commodities	854.7	1,280.0	1,280.0
75000 Capital Outlay	78.5	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,376.6	21,900.7	21,885.5
Funding Sources:			
1007 Interagency Receipts	29.7	0.0	0.0
1027 International Airport Revenue Fund	20,346.9	21,900.7	21,885.5
Funding Totals	20,376.6	21,900.7	21,885.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.3	0.0	0.0
Unrestricted Total		1.3	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.3	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	21,900.7	0.0	21,900.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	174.8	0.0	174.8
-Transfer Authority to Anchorage Airport Safety for Canine Security Screening Agreement	0.0	0.0	-190.0	0.0	-190.0
FY2014 Governor	0.0	0.0	21,885.5	0.0	21,885.5

Anchorage Airport Facilities Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	131	130	Annual Salaries	6,492,287
Part-time	0	0	COLA	89,421
Nonpermanent	0	0	Premium Pay	441,868
			Annual Benefits	4,828,514
			<i>Less 2.01% Vacancy Factor</i>	(238,390)
			Lump Sum Premium Pay	0
Totals	131	130	Total Personal Services	11,613,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	42	0	0	0	42
Maint Gen Journey	32	0	0	0	32
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	130	0	0	0	130

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (AR57535) (2467)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,692.0	11,438.9	11,438.9	11,438.9	11,613.7	174.8	1.5%
72000 Travel	5.2	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,746.2	9,061.8	9,061.8	9,061.8	8,871.8	-190.0	-2.1%
74000 Commodities	854.7	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	78.5	93.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
Fund Sources:							
1007 I/A Rcpts (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	20,346.9	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	133	131	131	131	130	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
		21,900.7										
Subtotal		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		174.8										
FY2014 Salary and Health Insurance increase : \$174.8												
FY2014 Salary Increase of 1% LTC: \$88.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$86.3												
Transfer Authority to Anchorage Airport Safety for Canine Security Screening Agreement												
1027 Int Airprt	Trout	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
		-190.0										
Transfer \$190.0 international airport revenue funds (IARF) from the Anchorage Airport Facilities component to the Anchorage Airport Safety component due to a new agreement to provide additional security screening services for Alaska Airlines.												
The Ted Stevens Anchorage International Airport Police and Fire Department employs certified explosives detection canines and handlers in support of Transportation Security Administration (TSA) mandated requirements for screening services in accordance with the Canine (K9) Program. K9s are utilized for various tasks including, but not limited to, screening aircraft, vehicles, facilities and cargo.												
Due to changes in TSA regulations, Alaska Airlines implemented screening requirements for priority and non-priority mail exceeding 16 ounces moving on passenger aircraft. Given that Alaska Airlines currently provides the only regular passenger service to many communities in the state, the United States Postal Service and TSA recognized the need to come up with a plan to allow this mail to move on Alaska Airlines flights.												
The resulting discussions led to an agreement between Alaska Airlines and the Ted Stevens Anchorage International Airport. This agreement provides that the Airport Police and Fire Department will utilize TSA-certified K9 teams to assist in screening mail. The details of this agreement stipulate that the department will be paid \$250.0 annually (less \$60.0 received by the airport from the TSA) for the certification of a single canine team.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Per the agreement, the Airport Police and Fire Department will screen mail on a regular basis, specifically between 3:00 a.m. and 6:00 a.m., each Monday through Friday, providing there are four canine teams available.													
The annual payment will be used to offset costs incurred in maintaining the K9 teams and the canine program. Such costs include, but are not limited to K9 team salary and overtime, benefits, initial and recurrent training, uniforms, laundry, supplies (dog food, training aids), kennel, veterinary care and facilities.													
The IARF authority is available from the Anchorage Airport Facilities component due to phasing out of a maintenance contract for various as-needed repair services. The maintenance contract is no longer needed because work is being done by Anchorage Airport Facilities maintenance staff.													
Transfer Environmental Services Journey (25-2904) to Statewide Administrative Services for Grants Management													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Environmental Services Journey II (25-2904), wage grade 60, Anchorage International Airport, full-time, from the Anchorage Airport Facilities component to the Statewide Administrative Services component for reclassification to an Accounting Technician II, range 14, full-time, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.													
The level of detail being required by the federal government for receiving and spending federal funds is increasing. The Federal Aviation Administration (FAA) has instituted new reporting and invoicing procedures that have dramatically increased the department's workload. The Department of Transportation and Public Facilities bills against approximately 70 FAA grants per week. The backup now being required has increased the workload from an hour or two per week to approximately 25 hours per week. What was previously done through automated reports is now being done manually with individual invoices compiled and transmitted. Additionally, the FAA will not allow the state to bill for the final 10% of a project's costs until the project is completely closed out. The Accounting Technician II position will compile all of the billings as well as assist the regions in getting projects closed as quickly as possible.													
This position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Accounting Technician II so funding is not being transferred with the position.													
	Totals	21,885.5	11,613.7	27.0	8,871.8	1,280.0	93.0	0.0	0.0	0.0	130	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,541	1,048	7,171	45,757	122,517	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L	12.0		44,948	694	5,186	35,929	86,757	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	905	4,669	41,784	108,062	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L	12.0		44,948	694	5,186	35,929	86,757	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	905	4,669	41,784	108,062	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19C / D	12.0		67,536	0	0	42,051	109,587	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	905	4,669	41,784	108,062	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22F	12.0		88,500	0	0	50,106	138,606	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14M / N	12.0		61,432	0	0	40,212	101,644	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50M	12.0		74,003	1,103	5,692	47,287	128,085	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,054	5,816	45,926	123,133	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,071	7,033	46,394	124,835	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		48,272	732	4,625	36,991	90,620	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	776	5,802	38,219	95,088	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		55,614	858	6,363	40,480	103,315	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,076	808	5,317	39,103	98,304	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	803	7,737	38,962	97,793	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A	12.0		42,354	667	5,823	35,178	84,022	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,108	926	4,777	42,365	110,176	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F / J	12.0		64,082	921	2,457	42,232	109,692	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		58,266	898	6,610	41,593	107,367	0
25-2682	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		58,266	898	6,610	41,593	107,367	0
25-2683	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J / K	12.0		54,051	837	6,422	39,902	101,212	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,044	725	5,343	36,795	89,907	0
25-2685	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		42,354	653	4,846	34,802	82,655	0
25-2686	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / B	12.0		43,651	664	4,316	35,097	83,728	0
25-2687	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K	12.0		54,132	811	4,475	39,185	98,603	0
25-2688	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F / J	12.0		62,795	936	4,844	42,655	111,230	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58M	12.0		46,625	720	5,379	36,648	89,372	0
25-2722	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		44,157	681	5,058	35,576	85,472	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53K	12.0		57,701	883	6,102	41,181	105,867	0
25-2724	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	776	5,753	38,200	95,020	0
25-2725	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-2726	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	738	3,045	37,160	91,234	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,123	703	5,640	36,171	87,637	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Intl Airport Anchorage	2AA	50M	12.0		74,003	1,032	569	45,319	120,923	0
25-2729	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J	12.0		52,182	756	2,408	37,641	92,987	0
25-2730	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / B	12.0		43,651	609	325	33,564	78,149	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,069	6,898	46,342	124,646	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,048	5,342	45,744	122,471	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	981	541	43,899	115,758	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		52,904	797	4,679	38,791	97,171	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		58,266	875	4,930	40,948	105,019	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	770	2,010	38,036	94,422	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		52,182	793	5,117	38,682	96,774	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		67,802	993	3,911	44,220	116,926	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		38,357	551	1,438	31,957	72,303	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	615	3,097	33,726	78,739	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		44,991	646	1,643	34,585	81,865	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	615	3,097	33,726	78,739	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,580	506	0	30,722	67,808	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	593	1,548	33,131	76,573	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,319	584	2,876	32,879	75,658	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,108	952	6,688	43,099	112,847	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G / J	12.0		39,301	0	447	31,881	71,629	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16B / C	12.0		52,890	0	0	36,424	89,314	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		45,157	625	0	34,017	79,799	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,108	860	0	40,530	103,498	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57L / M	12.0		48,649	698	1,787	36,046	87,180	0
25-2885	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J / K	12.0		53,482	794	3,913	38,719	96,908	0
25-2886	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60K	12.0		38,357	571	2,876	32,510	74,314	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	770	2,010	38,036	94,422	0
25-2888	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		36,636	564	4,110	32,323	73,633	0
25-2889	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,627	530	2,671	31,382	70,210	0
25-2890	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,627	530	2,671	31,382	70,210	0
25-2891	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		39,925	594	2,984	33,154	76,657	0
25-2892	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M	12.0		41,301	615	3,097	33,726	78,739	0
25-2893	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60B / C	12.0		31,571	487	3,579	30,173	65,810	0
25-2894	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60A / B	12.0		30,849	443	1,123	28,952	61,367	0
25-2895	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	592	2,984	33,106	76,482	0
25-2896	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	592	2,984	33,106	76,482	0
25-2898	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60K / L	12.0		38,958	579	2,876	32,741	75,154	0
25-2899	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		36,299	539	2,671	31,640	71,149	0
25-2901	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	593	3,061	33,135	76,589	0
25-2902	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		36,972	566	3,909	32,374	73,821	0
25-2903	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		58,266	892	6,161	41,421	106,740	0
25-2905	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60K / L	12.0		38,958	563	1,733	32,301	73,555	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	515	1,609	30,974	68,725	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	503	685	30,619	67,434	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	540	3,356	31,645	71,168	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20L / M	12.0		86,925	0	0	49,501	136,426	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,692	545	2,705	31,804	71,746	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	585	953	32,902	75,741	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		38,357	583	3,761	32,850	75,551	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		38,357	555	1,733	32,071	72,716	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,980	476	2,386	29,871	64,713	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,916	526	1,096	31,272	69,810	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		70,337	1,013	2,853	44,788	118,991	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		31,070	492	4,473	30,324	66,359	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	553	4,315	32,014	72,509	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,627	538	3,219	31,593	70,977	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M	12.0		58,266	886	5,713	41,249	106,114	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		32,211	479	2,408	29,969	65,067	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	650	5,638	34,702	82,291	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		39,800	551	0	31,959	72,310	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		30,981	461	2,305	29,456	63,203	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A	12.0		29,972	467	3,745	29,622	63,806	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	593	3,022	33,120	76,535	0
25-2929	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		39,800	609	4,208	33,576	78,193	0
25-2930	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,627	512	1,370	30,882	68,391	0
25-2931	Maint Spec Etronic Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51L	12.0		67,802	969	2,190	43,559	114,520	0
25-2933	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F / J	12.0		36,636	554	3,356	32,033	72,579	0
25-2934	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57M	12.0		49,472	765	5,803	37,905	93,945	0
25-2935	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57A / A	12.0		35,939	554	4,077	32,042	72,612	0
25-2936	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57K / L	12.0		46,248	657	1,237	34,912	83,054	0
25-2937	Building Mgmt Specialist	FT	A	GP	Intl Airport Anchorage	200	19K	12.0		77,508	0	0	46,389	123,897	0
25-3363	Maint Spec Etronic Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51J / K	12.0		64,853	965	4,845	43,446	114,109	0
25-3364	Maint Spec Etronic Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F	12.0		60,704	874	2,462	40,936	104,976	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51K / L	12.0		66,983	997	5,026	44,334	117,340	0
25-3535	Maint Spec Etronic Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51K / L	12.0		66,471	920	0	42,206	109,597	0
25-3536	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M	12.0		58,266	807	0	39,054	98,127	0
25-3537	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K / L	12.0		54,470	754	0	37,595	92,819	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	829	0	39,668	100,362	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,123	625	0	34,004	79,752	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F	12.0		60,704	905	4,669	41,784	108,062	0
25-3744	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57K / L	12.0		46,462	717	5,303	36,556	89,038	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57F	12.0		42,705	659	4,927	34,968	83,259	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,145	896	4,605	41,545	107,191	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F	12.0		63,882	918	2,457	42,155	109,412	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		54,061	805	4,069	39,002	97,937	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57K	12.0		45,962	710	5,303	36,364	88,339	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,291	750	3,868	37,476	92,385	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54B / C	12.0		44,414	661	3,372	35,027	83,474	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A	12.0		45,123	673	3,471	35,338	84,605	0

Total Positions		New	Deleted	Total Salary Costs:		6,492,287
Full Time Positions:		130	0	Total COLA:		89,421
Part Time Positions:		0	0	Total Premium Pay::		441,868
Non Permanent Positions:		0	0	Total Benefits:		4,828,514
Positions in Component:		130	0	Total Pre-Vacancy:		11,852,090
				Minus Vacancy Adjustment of 2.01%:		(238,390)
				Total Post-Vacancy:		11,613,700
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		11,613,700

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,852,090	11,613,700	100.00%
Total PCN Funding:	11,852,090	11,613,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		5.2	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			5.2	27.0	27.0
72110	Employee Travel (Instate)	Instate travel: employee training (per diem, airfare, mileage, parking).	0.0	11.0	11.0
72410	Employee Travel (Out of state)	Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares.	5.2	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		8,746.2	9,061.8	8,871.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			8,746.2	9,061.8	8,871.8
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	16.6	30.0	30.0
73050	Financial Services	Misc. financial services.	0.5	2.0	2.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	9.8	30.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	346.8	300.0	300.0
73175	Health Services	Health services (hearing testing).	3.6	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	3.3	5.0	5.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	6,098.3	6,479.8	6,479.8
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land services: Inspections and testing services (for new retail spaces in the terminals); repair and maintenance services such as contract for maintenance of airport terminal space, alarm system, window washing, janitorial, lawncare, other miscellaneous repairs or maintenance; and room/space rental costs.	1,068.2	900.0	900.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance (repairs to doors, HVAC systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and machinery.	1,197.5	1,300.0	1,110.0
73750	Other Services (Non IA Svcs)	Other services.	1.6	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		854.7	1,280.0	1,280.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			854.7	1,280.0	1,280.0
74200	Business	Books, office supplies, subscriptions.	50.2	60.0	60.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	251.7	250.0	250.0
74520	Scientific & Medical	Scientific and medical.	0.0	3.0	3.0
74600	Safety (Commodities)	Safety supplies (goggles, ear plugs), fire extinguishers.	50.5	22.0	22.0
74650	Repair/Maintenance (Commodities)	Signs, markers, guardrails, culverts, electrical supplies, plumbing supplies, lube, grease and oil, paint, small tools, minor equipment, asphalt, other building materials.	502.3	945.0	945.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		78.5	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			78.5	93.0	93.0
75310	Struct Purchases	Misc. structural equipment purchases.	0.0	33.0	33.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	78.5	60.0	60.0

Unrestricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66168	Cost Recovery - Cy		25831430		1.3	0.0	0.0
	Reimbursement for services done by Facilities staff for our customers.						

Component: Anchorage Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide for the safe movement of the traveling public through efficient and cost-effective maintenance of aircraft movement surfaces, airfield lighting and signage, public roads, parking lots and sidewalks while remaining in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Core Services

- Provide physical maintenance of all runways, taxiways, aircraft parking areas, vehicle parking lots, roads, sidewalks, surface drainage, and grounds within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Remove snow and ice from all movement areas including airport runways, taxiways, ramps, roadways and sidewalks.
- Perform daily inspections of airport movement areas and retain related data as required by Federal Aviation Regulations (FAR) 139 regulations.
- Repair and maintain 322 lake slips, 458 wheeled tiedowns, and one gravel runway serving general aviation commercial and private aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation areas, parking lots, and roadways.
- Provide emergency support on all aircraft alert conditions as well as any other emergencies that may arise.
- Maintain vegetation to prevent penetration into the part 77 airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches and parking area to prevent erosion and control airport runoff.

Major Component Accomplishments in 2012

- Runways and taxiways remained open.
- Moved over 6 million tons of snow from the airfield surfaces.
- Successfully completed the FAA 14 CFR Part 139 inspection.
- Completed significant repairs to Runway Safety Areas to bring them into compliance with federal safety standards.
- Kept the airport open during the snowiest winter on record.
- Received national recognition and award for snow removal accomplishments during a difficult winter.
- Removed trees and obstructions airport-wide to keep airport in compliance with Part 77 airspace requirements.
- Replaced over 94 aircraft tiedown anchors in order to reduce the risk of property damage and aircraft loss.
- Applied dust control measures to reduce labor cost related to daily watering of Lake Hood Strip and Delta parking area.
- Mitigated aquatic weed growth through effective harvesting on the Lake Hood Seaplane Base.
- Delivered over 1,200 hours of Safety and Health training to members of the Airport staff.
- Replaced 200 inefficient landside light fixtures on parking lots, ramps, and roadways.
- Rebuilt 230 runway and taxiway signs.
- Repaired 1,400 taxiway edge lights and 1,000 centerline fixtures.
- Upgraded resistance readings on numerous airport lighting circuits by troubleshooting problem areas.
- Performed 81 annual preventive maintenance inspections on heavy equipment.
- Prepared 38 vehicles and heavy equipment units for surplus. Set up and commissioned 35 replacement units.

Key Component Challenges

- The Environmental Protection Agency's September 2013 implementation of their ban of urea will require the

use of replacement de-icers at a significant cost increase. The cost of urea was \$840 per ton delivered up until 2012 and the current contract price for the replacement product is \$1,820 per ton delivered.

- There are currently 13 vacancies in this component (12% of the total positions) and recruitment problems remain an issue. It is more difficult to recruit qualified equipment operators, mechanics, and electricians than ever before. Critical positions have remained unfilled for several months. The new FAA circular requires us to increase our personnel and equipment to meet these new requirements. This winter Ted Stevens Anchorage International Airport (ANC) will have to rely on working the crews with overtime to ensure the safety of the traveling public.
- The closure of Kulis Air National Guard Base has had an impact on airfield maintenance's ability to meet its core responsibilities. We have acquired an additional 31 road miles to maintain in addition to all the grasslands, fence line, sidewalks, parking lots, exterior roadway lighting, and a taxiway.
- Aging general aviation facilities require significant work to adequately maintain the pavement, drainage, and tie down anchors.
- Consistent with other ANC components, safety is of the foremost importance for Field and Equipment Maintenance. To ensure the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff.
- Many airfield lights are being replaced with light-emitting diodetype fixtures. This new equipment is very costly to maintain when it doesn't function as intended. It has proven to have durability limitations.
- In order to meet FAA requirements we have had to increase the amount of paint and reflective beads used in painted airport markings. Additionally, in order to protect the health of the paint crew we have eliminated hazardous chemicals used in the formulation of the paint. The new paint has a shorter life, requiring more frequent applications, which in turn requires additional funding.
- Following the completion of the runway 7R upgrade we have added over 50% to its area requiring snow removal and ice control. This increase in the area needing maintenance, combined with the added cost of fuel, deicing chemicals and the addition of the concrete, had an impact on the amount of resources required to keep it operational.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 18 Health/Safety

AS 44 State Government

FAR PT 139

TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

Contact Information
<p>Contact: John Parrott, Airport Manager</p> <p>Phone: (907) 266-2526</p> <p>Fax: (907) 243-0663</p> <p>E-mail: John.Parrott@alaska.gov</p>

Anchorage Airport Field and Equipment Maintenance Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,753.8	9,151.3	9,288.5
72000 Travel	11.4	8.5	8.5
73000 Services	241.5	1,104.3	1,104.3
74000 Commodities	6,957.5	4,762.3	7,257.7
75000 Capital Outlay	0.0	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,964.2	15,044.4	17,677.0
Funding Sources:			
1027 International Airport Revenue Fund	15,964.2	15,044.4	17,677.0
Funding Totals	15,964.2	15,044.4	17,677.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	35.9	0.0	0.0
Unrestricted Total		35.9	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		35.9	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	15,044.4	0.0	15,044.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	137.2	0.0	137.2
Proposed budget increases:					
-Add Authority for Increased Cost of Airport De-icing Chemicals	0.0	0.0	2,495.4	0.0	2,495.4
FY2014 Governor	0.0	0.0	17,677.0	0.0	17,677.0

Anchorage Airport Field and Equipment Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	85	85	Annual Salaries	5,293,468
Part-time	24	24	COLA	73,137
Nonpermanent	0	0	Premium Pay	323,375
			Annual Benefits	3,775,070
			Less 1.87% Vacancy Factor	(176,550)
			Lump Sum Premium Pay	0
Totals	109	109	Total Personal Services	9,288,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Journey I	9	0	0	0	9
Equip Operator Journey II	39	0	0	0	39
Equip Operator Sub Journey I	14	0	0	0	14
Equip Operator Sub Journey II	4	0	0	0	4
International Airport Foreman	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Lead	2	0	0	0	2
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Maint Spec Etronics Journey II	1	0	0	0	1
Manager, Airfield Maintenance	2	0	0	0	2
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
Safety Officer	1	0	0	0	1
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	109	0	0	0	109

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (AR57536) (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	8,753.8	9,151.3	9,151.3	9,151.3	9,288.5	137.2	1.5%
72000 Travel	11.4	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	241.5	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	6,957.5	4,762.3	4,762.3	4,762.3	7,257.7	2,495.4	52.4%
75000 Capital Outlay	0.0	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
Fund Sources:							
1027 Int Airprt (Other)	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	86	85	85	85	85	0	0.0%
Permanent Part Time	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
		15,044.4										
	Subtotal	15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		137.2										
FY2014 Salary and Health Insurance increase : \$137.2												
FY2014 Salary Increase of 1% LTC: \$72.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$64.7												
Add Authority for Increased Cost of Airport De-icing Chemicals												
1027 Int Airprt	IncM	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
		2,495.4										
The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Ted Stevens Anchorage International Airport (AIA) where the only cost effective alternative is sodium acetate.												
The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.												
Sodium Acetate costs significantly more than urea. The estimated annual need at the Anchorage International Airport is for 2,500 tons of sodium acetate at a cost of \$1,820 per ton for a total of \$4,550.0. FY2012 actual usage was 2,446 tons of urea at a cost of \$840 per ton for a total of \$2,054.6. This request is for the amount it will cost to replace urea with sodium acetate (\$2,495.4).												
FY2014 Cost of sodium acetate - \$4,550.0												
FY2012 Usage of urea - \$2,054.6												
Difference - \$2,495.4												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	17,677.0	9,288.5	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0884	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	904	4,610	41,762	107,980	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		67,802	1,010	5,149	44,696	118,657	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		67,802	1,010	5,149	44,696	118,657	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56L	12.0		50,193	748	3,812	37,417	92,170	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56F / J	12.0		45,926	683	3,413	35,624	85,646	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J	12.0		46,625	694	3,541	35,942	86,802	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / A	12.0		33,911	523	3,879	31,187	69,500	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12G / J	12.0		46,098	0	0	34,321	80,419	0
25-2568	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22A / A	12.0		74,688	0	0	44,799	119,487	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M	12.0		77,552	1,156	5,965	48,755	133,428	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L	12.0		74,744	1,113	5,676	47,565	129,098	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L	12.0		71,331	1,063	5,487	46,181	124,062	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L / M	12.0		75,914	1,090	2,802	46,911	126,717	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	878	2,742	41,044	105,368	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	784	3,066	38,441	95,897	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		65,345	939	2,513	42,739	111,536	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		60,704	872	2,276	40,865	104,717	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		52,829	785	3,881	38,456	95,951	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A / A	12.0		42,354	631	3,217	34,176	80,378	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2581	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	798	4,071	38,828	97,303	0
25-2582	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2583	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58A / A	12.0		33,911	496	1,939	30,442	66,788	0
25-2585	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		55,614	805	2,512	39,000	97,931	0
25-2586	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2587	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2588	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	784	3,066	38,441	95,897	0
25-2589	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	770	2,010	38,036	94,422	0
25-2590	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		55,614	857	6,310	40,459	103,240	0
25-2591	Equip Operator Journey I	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		42,354	631	3,217	34,176	80,378	0
25-2592	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	892	2,329	41,425	106,754	0
25-2593	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	798	4,071	38,828	97,303	0
25-2595	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,123	648	1,692	34,654	82,117	0
25-2596	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,795	711	3,547	36,394	88,447	0
25-2597	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,726	687	1,930	35,746	86,089	0
25-2598	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	798	4,071	38,828	97,303	0
25-2599	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53F	6.0		26,803	413	3,066	19,810	50,092	0
25-2600	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		56,744	817	2,298	39,352	99,211	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		57,701	889	6,546	41,352	106,488	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54A / A	12.0		42,354	632	3,338	34,223	80,547	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	826	6,081	39,600	100,113	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		56,160	866	6,372	40,693	104,091	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,151	521	2,463	31,119	69,254	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		40,268	600	3,058	33,314	77,240	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M	12.0		41,301	594	1,588	33,146	76,629	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K / L	12.0		49,966	717	1,860	36,580	89,123	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		62,256	0	2,336	41,427	106,019	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		36,021	525	1,898	31,236	69,680	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A	12.0		33,911	502	2,363	30,604	67,380	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		36,277	521	1,350	31,124	69,272	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		40,268	596	2,806	33,217	76,887	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A	12.0		33,911	487	1,304	30,198	65,900	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		55,614	799	2,139	38,857	97,409	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J	6.0		26,091	402	2,985	19,505	48,983	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		56,160	807	2,160	39,075	98,202	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L	12.0		56,160	807	2,160	39,075	98,202	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage	600	14M	12.0		59,184	0	0	38,843	98,027	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2AA	53L / M	12.0		60,426	868	2,302	40,768	104,364	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		53,606	771	2,061	38,055	94,493	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	861	2,330	40,563	103,619	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,931	693	2,110	35,894	86,628	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53J / K	12.0		57,353	829	2,512	39,668	100,362	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53C / D	12.0		49,613	717	2,183	36,568	89,081	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	861	2,302	40,553	103,581	0
25-2947	Mech Auto Foreman II	FT	A	LL	Intl Airport Anchorage	2AA	51M	12.0		70,337	1,011	2,705	44,731	118,784	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53J / K	12.0		56,396	815	2,512	39,300	99,023	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	861	2,302	40,553	103,581	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,931	684	1,459	35,644	85,718	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		55,614	800	2,164	38,866	97,444	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2AA	53L	12.0		59,865	829	0	39,668	100,362	0
25-3381	Manager,Airfield Maintenance	FT	A	SS	Intl Airport Anchorage	200	22F	12.0		88,500	0	0	50,106	138,606	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0
25-3395	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,108	893	2,388	41,447	106,836	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A	12.0		45,123	649	1,735	34,671	82,178	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	771	2,061	38,055	94,493	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		59,865	861	2,302	40,553	103,581	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		62,320	895	2,334	41,508	107,057	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		62,320	895	2,334	41,508	107,057	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		70,020	1,005	2,607	44,571	118,203	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K	6.0		28,850	430	2,219	20,271	51,770	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		53,606	771	2,061	38,055	94,493	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53A / A	12.0		45,123	649	1,735	34,671	82,178	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		55,614	829	4,278	39,679	100,400	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54A / A	6.5		22,942	363	3,258	19,095	45,658	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54K	6.5		29,231	462	4,164	21,859	55,716	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J	6.5		28,178	446	4,014	21,397	54,035	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A	6.0		22,562	360	3,471	18,336	44,729	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,054	463	2,388	21,182	55,087	0

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Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3724	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53J	6.0		27,807	429	3,208	20,250	51,694	0
25-3725	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53F	6.0		26,803	428	4,123	20,216	51,570	0
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53F	6.0		26,803	427	4,071	20,196	51,497	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53M	6.0		31,054	463	2,388	21,182	55,087	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53L	6.0		29,933	446	2,302	20,719	53,400	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53J	6.0		27,807	429	3,181	20,240	51,657	0
25-3764	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58F	6.0		20,134	311	2,303	16,954	39,702	0
25-3765	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58B	6.0		17,550	278	2,548	16,056	36,432	0
25-3766	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58B	6.0		17,550	289	3,358	16,367	37,564	0
25-3767	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58F	6.0		20,134	321	3,058	17,244	40,757	0
25-3768	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58A	6.0		16,955	270	2,575	15,837	35,637	0

Total Positions		New	Deleted	Total Salary Costs:		5,293,468
Full Time Positions:		85	0	Total COLA:		73,137
Part Time Positions:		24	0	Total Premium Pay::		323,375
Non Permanent Positions:		0	0	Total Benefits:		3,775,070
Positions in Component:		109	0	Total Pre-Vacancy:		9,465,050
Total Component Months:		1,165.5		Minus Vacancy Adjustment of 1.87%:		(176,550)
				Total Post-Vacancy:		9,288,500
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		9,288,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	9,465,050	9,288,500	100.00%
Total PCN Funding:	9,465,050	9,288,500	100.00%

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		11.4	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			11.4	8.5	8.5
72110	Employee Travel (Instate)	Employee training (per diem, mileage, parking).	0.5	1.0	1.0
72410	Employee Travel (Out of state)	Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference.	10.9	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		241.5	1,104.3	1,104.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			241.5	1,104.3	1,104.3
73025	Education Services	Conference registration, contracted training for equipment training, employee tuition (seminars).	17.3	25.0	25.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes maintenance for equipment repair tracking system.	9.6	20.0	20.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	55.0	55.0
73175	Health Services	Health services (hearing testing).	19.3	18.3	18.3
73225	Delivery Services	Freight, courier and postage.	4.1	20.0	20.0
73525	Utilities	Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component.	9.1	5.0	5.0
73650	Struc/Infstruct/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	6.4	470.0	470.0
73675	Equipment/Machinery	Equipment/machinery repairs that cannot be done in house (snow plows, graders, paving equipment), annual maintenance agreements on equipment/machinery (maintenance agreement for weed harvester equipment). Also includes rental of equipment and machinery while airport equipment is being repaired, or for times when there is an occasional need for specialty items (large equipment to chop down trees that over time have grown over airport perimeter fences).	71.3	213.0	213.0
73750	Other Services (Non IA Svcs)	Other services: safety services (inspections), portable toilet rentals.	51.5	210.0	210.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	1.0	1.0
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			241.5	1,104.3	1,104.3
		and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs Survey instrument lab expense for equipment.	6.3	2.0	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet State equipment fleet costs.	46.6	65.0	65.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		6,957.5	4,762.3	7,257.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			6,957.5	4,762.3	7,257.7
74200	Business	Books, office supplies and subscriptions.	44.8	25.0	25.0
74440	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	22.7	25.0	25.0
74480	Household & Instit.	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	13.5	20.0	20.0
74600	Safety (Commodities)	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	15.2	15.0	15.0
74650	Repair/Maintenance (Commodities)	Building materials, signs, markers, asphalt, aggregate, guardrails, culverts, electrical and plumbing supplies, lube/grease/oils, bottled gas, paints, grader blades, runway supplies (sand, urea, E-36), small tools, minor equipment, machinery and equipment parts and supplies.	5,504.0	3,938.3	6,433.7
		FY2014 includes an increment of \$2,495.4 which will result in a budget of \$4,550.0 for sodium acetate which replaces urea as a de-icer at the Anchorage International Airport.			
74855	Unleaded	Unleaded fuel for equipment.	277.0	174.0	174.0
74856	Diesel	Diesel fuel for equipment.	1,080.3	565.0	565.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	18.0	18.0
75700	Equipment	Power tools, shop equipment, landscape equipment (mowers).	0.0	18.0	18.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				35.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.				35.0	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.				0.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	Trans - Central Design & Eng Svcs	6.3	2.0	2.0
73822 Construction (IA Svcs) subtotal:					6.3	2.0	2.0
73848	State Equip Fleet	State equipment fleet costs.	Intra-dept	Trans - State Equipment Fleet	46.6	65.0	65.0
73848 State Equip Fleet subtotal:					46.6	65.0	65.0
Anchorage Airport Field and Equipment Maintenance total:					52.9	68.0	68.0
Grand Total:					52.9	68.0	68.0

Component: Anchorage Airport Operations**Contribution to Department's Mission**

Ensure a safe, well-constructed, well-coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- Perform duties required by 14 CFR Part 139 and 49 CFR Part 1542, including daily inspections and surface friction measurements.
- Disseminate Notice to Airmen filings to the Federal Aviation Administration and air carriers.
- Update certification plans.
- Monitor land lease activity and tiedown parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Provide 24 hour central dispatch radio communications for all airport functions and emergencies.
- Provide prompt and accurate information to air carriers.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.

Major Component Accomplishments in 2012

- Hired and trained two new Operations Officers, two Dispatcher II positions and 1 Leasing Specialist II position for the Lake Hood office.
- Completed Phase II of the Runway 7R/25L rehabilitation extension and aircraft design group VI upgrade.
- Completed the Lake Hood Bank Stabilization project.
- Successfully completed annual Part 139 airport certification inspection.
- Completed Lake Hood (Z41) lighting upgrade.
- Completed 'A' Concourse Ramp rehabilitation.
- Helped to create and participated in a Security Consortium for all Alaskan airports with members from each region, Anchorage and Fairbanks.

Key Component Challenges

- Safety Management System (SMS) deployment for medium hub airports will require significant staff time and additional funding to provide the data and analysis required. Significant portions remain undefined and could increase the requirements for training, tracking and badging tenfold.
- Taxiway Y/K/R aircraft Design Group VI upgrade construction will impact airline operations on each of our primary parallel taxiways. Operations officers will continually coordinate taxi routes and construction plans with Air traffic control, customers and construction crews to safely meet both traffic demands and construction timelines.
- Ensuring the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It is becoming more and more difficult to recruit for qualified radio dispatchers. They are currently included in a classification study with the Alaska State Troopers to bring the job class into alignment.
- Reclassification of the Badge Office – Office Assistant II and IV positions. Currently it is very hard to recruit and retain staffing levels with the necessary skill set due to incorrect classification of the actual job duties. Consequently, it is becoming increasingly difficult to remain compliant with Transportation Security regulations in this highly demanding office.
- Development and deployment of a state wide badge system. This will require significant effort and resources from local security coordinators and information technology staff, to bring about coordination and connectivity between all Alaskan airports. Many hurdles must be overcome to ensure compliance with Transportation Security regulations and local airport security programs.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 44 State Government

49 CFR part 1542 (Aviation Security)

14 CFR part 139 (Airport Certification)

Contact Information
<p>Contact: John Parrott, Airport Manager</p> <p>Phone: (907) 266-2526</p> <p>Fax: (907) 243-0663</p> <p>E-mail: John.Parrott@alaska.gov</p>

Anchorage Airport Operations Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,359.5	2,835.9	2,836.1
72000 Travel	2.0	10.0	10.0
73000 Services	2,103.9	2,669.9	2,669.9
74000 Commodities	41.6	81.0	81.0
75000 Capital Outlay	0.0	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,507.0	5,651.8	5,652.0
Funding Sources:			
1027 International Airport Revenue Fund	4,507.0	5,651.8	5,652.0
Funding Totals	4,507.0	5,651.8	5,652.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	5,651.8	0.0	5,651.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.2	0.0	0.2
FY2014 Governor	0.0	0.0	5,652.0	0.0	5,652.0

Anchorage Airport Operations Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,529,065
Part-time	0	0	COLA	172
Nonpermanent	1	1	Premium Pay	230,121
			Annual Benefits	1,135,280
			<i>Less 2.02% Vacancy Factor</i>	(58,538)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,836,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	2	0	0	0	2
Airport Operations Supt	2	0	0	0	2
Equip Operator Journey II	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant IV	1	0	0	0	1
Radio Dispatcher II	10	0	0	0	10
Radio Dispatcher III	1	0	0	0	1
Totals	29	0	0	0	29

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (AR57537) (1812)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,359.5	2,835.9	2,835.9	2,835.9	2,836.1	0.2	0.0%
72000 Travel	2.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,103.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	41.6	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
Fund Sources:							
1027 Int Airprt (Other)	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
1027 Int Airprt		5,651.8										
Subtotal		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Salary Increase of 1% LTC: \$0.2												
Totals		5,652.0	2,836.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12K	12.0		47,736	0	0	34,444	82,180	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18K	12.0		72,516	0	16,735	50,901	140,152	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19A / A	12.0		61,248	0	0	39,635	100,883	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G	12.0		38,832	0	2,986	32,677	74,495	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		60,076	0	13,554	44,899	118,529	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,333	0	15,233	44,874	118,440	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		49,513	0	7,596	38,552	95,661	0
25-2746	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12N	12.0		54,024	0	8,818	40,754	103,596	0
25-2747	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12B / C	12.0		39,036	0	5,838	33,851	78,725	0
25-2748	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12A / A	12.0		36,828	0	6,279	33,172	76,279	0
25-2749	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12E / F	12.0		42,054	0	6,435	35,240	83,729	0
25-2750	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12N	12.0		54,024	0	10,947	41,572	106,543	0
25-2751	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12E / F	12.0		42,054	0	6,435	35,240	83,729	0
25-2752	Radio Dispatcher III	FT	A	GP	Anchorage Intl Airport	100	13M / N	12.0		56,636	0	8,592	41,671	106,899	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,333	0	10,920	43,217	112,470	0
25-2818	Airport Operations Supt	FT	A	SS	Anchorage Intl Airport	200	21K	12.0		89,052	0	13,339	55,443	157,834	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18G	12.0		67,140	0	15,493	48,358	130,991	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		34,393	0	2,562	30,808	67,763	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18N	12.0		80,988	0	24,762	57,239	162,989	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage	200	21A / A	12.0		69,936	0	10,000	46,815	126,751	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3379	Airport Operations Officer	FT	A	GP	Intl Airport Anchorage	200	18F / G	12.0		65,695	0	15,021	47,621	128,337	0
25-3388	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10G / J	12.0		39,837	0	2,986	33,063	75,886	0
25-3416	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12G	12.0		44,724	0	6,882	36,437	88,043	0
25-3417	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12B / C	12.0		38,568	0	5,838	33,671	78,077	0
25-3418	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12F	12.0		43,224	0	6,651	35,772	85,647	0
25-3419	Radio Dispatcher II	FT	A	GP	Intl Airport Anchorage	100	12D / E	12.0		41,001	0	6,219	34,752	81,972	0
25-3479	Airport Operations Specialist	FT	A	GP	Intl Airport Anchorage	200	19N / O	12.0		89,391	0	0	50,954	140,345	0
25-3538	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10G	12.0		38,832	0	0	31,530	70,362	0
25-N10062	Equip Operator Journey II	NP	A	LL	Intl Airport Anchorage	1AA	53A	4.0		15,041	172	0	2,118	17,331	0

Total Positions		New	Deleted	Total Salary Costs:	1,529,065
Full Time Positions:		28	0	Total COLA:	172
Part Time Positions:		0	0	Total Premium Pay::	230,121
Non Permanent Positions:		1	0	Total Benefits:	1,135,280
Positions in Component:		29	0	Total Pre-Vacancy:	2,894,638
				Minus Vacancy Adjustment of 2.02%:	(58,538)
				Total Post-Vacancy:	2,836,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,836,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,894,638	2,836,100	100.00%
Total PCN Funding:	2,894,638	2,836,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			2.0	10.0	10.0
72110	Employee Travel (Instate)	Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	0.0	1.0	1.0
72410	Employee Travel (Out of state)	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, car rental).	2.0	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,103.9	2,669.9	2,669.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,103.9	2,669.9	2,669.9
73025	Education Services	Conference registration, contracted training, employee tuition (seminars).	7.3	4.0	4.0
73156	Telecommunication	Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	12.6	76.0	76.0
73225	Delivery Services	Freight, courier and postage.	6.7	8.9	8.9
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases regarding airport operations.	0.6	2.0	2.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	35.2	30.0	30.0
73675	Equipment/Machinery	Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	25.8	35.0	35.0
73750	Other Services (Non IA Svcs)	Contract with the U.S. Department of Fish and Wildlife for animal control on the airport property (\$195.0); contract for fingerprinting records for all airport employees (\$140.0); Notice to Airman services regarding any airport operations issues (\$10.0). Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations (\$1,889.0) and incentive bonus (\$60.0). Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract (\$220.0).	2,015.7	2,514.0	2,514.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		41.6	81.0	81.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			41.6	81.0	81.0
74200	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	37.6	61.0	61.0
74480	Household & Instit.	Clothing and uniforms.	3.3	5.0	5.0
74600	Safety (Commodities)	Safety supplies, fire extinguishers.	0.6	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance (parts and supplies).	0.1	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	55.0	55.0
75400	Materials & Supplies	Office equipment, including the general aviation office and the badging office.	0.0	45.0	45.0
75700	Equipment	Equipment as needed.	0.0	10.0	10.0

Component: Anchorage Airport Safety**Contribution to Department's Mission**

To protect people and their property with the best police and fire fighting professionals. To perform airport rescue and fire fighting, law enforcement, emergency medical technician, and airfield operation services that meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements in a cost effective manner, while being responsive to the public, airport management, and community needs.

Core Services

- Provide crash/fire rescue and emergency medical services for Anchorage International Airport (ANC) in compliance with Federal Aviation Administration (FAA) mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide or contract for law enforcement, traffic control, and guard service on ANC property.
- Coordinate all TSA required security measures and mandates such as inspection of security points on ANC property including gates and fencing.
- Provide oversight of passenger screening activities.

Major Component Accomplishments in 2012

- Acquired four new K-9 police cars to replace aging vehicles with continual maintenance problems, and the acquisition of two new police SUV vehicles.
- Trained and TSA-certified one new explosive detection K-9 team, to replace another recently "retired" K-9; sought another position to meet increased demands incurred by contractual agreements for increased screening of priority mail.
- Ongoing training and certification of eight new Airport Police & Fire Officers.

Key Component Challenges

- Two 1,500 gallon capacity fire apparatus are aging and in need of constant repair. These apparatus will provide quick response from the south side of the airfield, and can meet the response needs off the airport operating area if needed.
- The liquid hydrocarbon fuel fire pit is aging and needs to be replaced with a large-scale fixed propane trainer to meet annual FAA live fire burn requirements.
- The aircraft rescue fleet should be supplemented with an Interior Access Vehicle, or Air Stair. The apparatus will address the inability to quickly access passenger and cargo cabins in an emergency that occurs away from the jet way. Currently, the department relies on ground ladders for aircraft access.
- With the closure of Kulis Air National Guard Base, we no longer can rely on the Air National Guard fire department for mutual aid resources in the event of an aircraft crash on the airport. The major challenge facing Police and Fire is to replace the resources that were lost with the base closure. The primary loss involves critical rescue equipment along with a vehicle dedicated to carry and store that equipment. We will start the process to acquire a "medium" to "heavy" rescue truck to store rescue equipment with the purpose of transporting that equipment to the scene of an emergency.
- The Fire Station located at Kulis needs to be incorporated into general airport operations. The first step in this process will be to create easier vehicular access from the fire station to the runway. Another important step will be to develop an operations plan and determine the best way to maximize the potential of those resources.
- The department's two water tankers need to be replaced due to their age. Both vehicles are crucial for water re-supply of the primary Aircraft Rescue Fire Fighting vehicles at the scene of an emergency. These vehicles are 22 years old and maintenance costs have been rising over the last few years. Per FAA guidelines, it is

recommended that these vehicles have a 10-12 year service life. Additionally, it is preferred that these types of vehicles be stored inside the newly acquired Kulis fire station, however they are too long to fit into the truck bays. The goal is to acquire new tankers that will be able to fit into the Kulis Fire Station.

- It is a challenge to comply with TSA and FAA regulations. The TSA and FAA regularly modify and change their standards, thereby increasing the challenges of meeting these responsibilities.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

Contact Information
<p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p>

Anchorage Airport Safety Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,509.2	8,246.1	8,415.9
72000 Travel	24.9	40.0	65.0
73000 Services	1,146.1	3,043.4	3,093.4
74000 Commodities	220.2	275.0	335.0
75000 Capital Outlay	89.2	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,989.6	11,662.5	11,967.3
Funding Sources:			
1002 Federal Receipts	513.2	2,262.2	2,268.7
1027 International Airport Revenue Fund	8,460.5	9,400.3	9,698.6
1061 Capital Improvement Project Receipts	15.9	0.0	0.0
Funding Totals	8,989.6	11,662.5	11,967.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	513.2	2,262.2	2,268.7
Capital Improvement Project Receipts	51200	15.9	0.0	0.0
Restricted Total		529.1	2,262.2	2,268.7
Total Estimated Revenues		529.1	2,262.2	2,268.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	9,400.3	2,262.2	11,662.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	108.3	6.5	114.8
-Transfer Authority from Anchorage Airport Facilities for Canine Security Screening Agreement	0.0	0.0	190.0	0.0	190.0
FY2014 Governor	0.0	0.0	9,698.6	2,268.7	11,967.3

Anchorage Airport Safety Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	69	69	Annual Salaries	4,764,212
Part-time	0	0	COLA	69,925
Nonpermanent	0	0	Premium Pay	573,430
			Annual Benefits	3,199,573
			<i>Less 2.22% Vacancy Factor</i>	(191,240)
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	8,415,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	10	0	0	0	10
Airport Police & Fire Off II	42	0	0	0	42
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	69	0	0	0	69

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (AR57538) (610)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,509.2	8,246.1	8,246.1	8,246.1	8,415.9	169.8	2.1%
72000 Travel	24.9	40.0	40.0	40.0	65.0	25.0	62.5%
73000 Services	1,146.1	3,043.4	3,043.4	3,043.4	3,093.4	50.0	1.6%
74000 Commodities	220.2	275.0	275.0	275.0	335.0	60.0	21.8%
75000 Capital Outlay	89.2	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,989.6	11,662.5	11,662.5	11,662.5	11,967.3	304.8	2.6%
Fund Sources:							
1002 Fed Rcpts (Other)	513.2	2,262.2	2,262.2	2,262.2	2,268.7	6.5	0.3%
1027 Int Airprt (Other)	8,460.5	9,400.3	9,400.3	9,400.3	9,698.6	298.3	3.2%
1061 CIP Rcpts (Other)	15.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8,476.4	9,400.3	9,400.3	9,400.3	9,698.6	298.3	3.2%
Federal Funds	513.2	2,262.2	2,262.2	2,262.2	2,268.7	6.5	0.3%
Positions:							
Permanent Full Time	70	70	70	69	69	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
1002 Fed Rcpts		2,262.2										
1027 Int Airprt		9,400.3										

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-0951) to Anchorage Airport Administration to Provide Administrative Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Ted Stevens Anchorage International Airport RDU moved full time PCN 25-0951 from the Anchorage Airport Safety component to the Anchorage Airport Administration component, and reclassified it from an Office Assistant I (Range 8) to an Administrative Assistant II (Range 12). Funding was not transferred. The PCN supports Lost and Found activities in the South Terminal, procurement/purchasing, personnel, accounting, and provides coverage for the front desk.

RP 25-2-1062 was approved on 1/28/12.

Subtotal		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	69	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1027 Int Airprt		108.3										
FY2014 Salary and Health Insurance increase : \$114.8												
FY2014 Salary Increase of 1% PSEA: \$69.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$45.6												
Transfer Authority from Anchorage Airport Facilities for Canine Security Screening Agreement												
Trin		190.0	55.0	25.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		190.0										

Transfer \$190.0 international airport revenue funds (IARF) from the Anchorage Airport Facilities component to the Anchorage Airport Safety component due to a new agreement to provide additional security screening services for Alaska Airlines.

The Ted Stevens Anchorage International Airport Police and Fire Department employs certified explosives detection canines and handlers in support of

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transportation Security Administration (TSA) mandated requirements for screening services in accordance with the Canine (K9) Program. K9s are utilized for various tasks including, but not limited to, screening aircraft, vehicles, facilities and cargo.												
Due to changes in TSA regulations, Alaska Airlines implemented screening requirements for priority and non-priority mail exceeding 16 ounces moving on passenger aircraft. Given that Alaska Airlines currently provides the only regular passenger service to many communities in the state, the United States Postal Service and TSA recognized the need to come up with a plan to allow this mail to move on Alaska Airlines flights.												
The resulting discussions led to an agreement between Alaska Airlines and the Ted Stevens Anchorage International Airport. This agreement provides that the Airport Police and Fire Department will utilize TSA-certified K9 teams to assist in screening mail. The details of this agreement stipulate that the department will be paid \$250.0 annually (less \$60.0 received by the airport from the TSA) for the certification of a single canine team.												
Per the agreement, the Airport Police and Fire Department will screen mail on a regular basis, specifically between 3:00 a.m. and 6:00 a.m., each Monday through Friday, providing there are four canine teams available.												
The annual payment will be used to offset costs incurred in maintaining the K9 teams and the canine program. Such costs include, but are not limited to K9 team salary and overtime, benefits, initial and recurrent training, uniforms, laundry, supplies (dog food, training aids), kennel, veterinary care and facilities.												
The IARF authority is available from the Anchorage Airport Facilities component due to phasing out of a maintenance contract for various as-needed repair services. The maintenance contract is no longer needed because work is being done by Anchorage Airport Facilities maintenance staff.												
	Totals	11,967.3	8,415.9	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		38,360	0	0	31,348	69,708	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		68,920	1,085	9,466	46,784	126,255	0
25-2740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		62,858	989	8,556	44,105	116,508	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		67,966	1,072	9,466	46,417	124,921	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		83,489	1,311	11,227	53,058	149,085	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77M / N	12.0		91,520	1,439	12,446	56,612	162,017	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	100	21L / M	12.0		94,411	0	5,967	54,669	155,047	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20K / L	12.0		84,824	0	5,461	50,792	141,077	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77O / P	12.0		99,429	1,549	13,341	59,994	174,313	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L / M	12.0		89,037	1,399	12,025	55,496	157,957	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		85,428	1,343	11,618	53,953	152,342	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76F / J	12.0		74,412	1,170	10,132	49,150	134,864	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76J / K	12.0		76,491	1,204	10,481	50,083	138,259	0
25-2767	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L	12.0		81,576	1,285	11,227	52,323	146,411	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		82,341	1,295	11,227	52,617	147,480	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		82,341	1,295	11,227	52,617	147,480	0
25-2770	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		65,718	1,036	9,151	45,433	121,338	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		73,044	1,151	10,132	48,624	132,951	0
25-2773	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C	12.0		60,768	960	8,556	43,302	113,586	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,192	1,103	9,466	47,273	128,034	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		71,834	1,130	9,793	48,029	130,786	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0
25-2815	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,585	953	8,274	43,124	112,936	0
25-2816	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74C / D	12.0		57,076	901	8,002	41,671	107,650	0
25-2817	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,585	953	8,274	43,124	112,936	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		67,860	1,070	9,466	46,377	124,773	0
25-2822	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		56,460	892	8,002	41,434	106,788	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O	12.0		84,636	1,332	11,618	53,649	151,235	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		69,662	1,095	9,466	47,069	127,292	0
25-2825	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75Q	12.0		91,092	1,433	12,446	56,447	161,418	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O	12.0		84,636	1,332	11,618	53,649	151,235	0
25-2827	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / A	12.0		52,452	830	7,488	39,697	100,467	0
25-2828	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,015	869	7,740	40,778	104,402	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		67,860	1,070	9,466	46,377	124,773	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		68,708	1,047	6,922	45,725	122,402	0
25-2831	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74C / D	12.0		57,076	871	5,884	40,857	104,688	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2833	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		55,015	840	5,700	39,995	101,550	0
25-2834	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		55,015	840	5,700	39,995	101,550	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,541	969	6,484	43,572	114,566	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75M / N	12.0		78,747	1,199	7,899	49,957	137,802	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		67,860	1,035	6,922	45,399	121,216	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		68,708	1,047	6,922	45,725	122,402	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14F / G	12.0		50,245	0	5,494	38,025	93,764	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77J / K	12.0		83,999	1,276	8,167	52,078	145,520	0
25-2842	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		55,015	840	5,700	39,995	101,550	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		68,496	1,044	6,922	45,644	122,106	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,656	1,029	6,698	45,235	120,618	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,541	969	6,484	43,572	114,566	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,541	969	6,484	43,572	114,566	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		67,860	1,035	6,922	45,399	121,216	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		71,394	1,087	7,153	46,846	126,480	0
25-2849	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		55,015	840	5,700	39,995	101,550	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75R	12.0		94,512	1,438	9,343	56,569	161,862	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		84,254	1,279	8,167	52,176	145,876	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		70,404	1,074	7,153	46,465	125,096	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Anchorage	100	76J / K	12.0		77,202	1,174	7,640	49,264	135,280	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2854	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		63,541	969	6,484	43,572	114,566	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76J	12.0		75,780	1,155	7,640	48,718	133,293	0
25-3566	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,015	868	7,662	40,749	104,294	0
25-3568	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74C / D	12.0		57,076	906	8,367	41,811	108,160	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		66,228	1,075	11,463	46,517	125,283	0
25-3572	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		60,311	977	10,302	43,798	115,388	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		70,404	1,074	7,153	46,465	125,096	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		67,758	1,031	6,698	45,274	120,761	0
25-3636	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		56,460	863	5,884	40,621	103,828	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75D / E	12.0		65,117	991	6,484	44,177	116,769	0

Total Positions		New	Deleted	Total Salary Costs:	4,764,212
Full Time Positions:		69	0	Total COLA:	69,925
Part Time Positions:		0	0	Total Premium Pay::	573,430
Non Permanent Positions:		0	0	Total Benefits:	3,199,573
Positions in Component:		69	0	Total Pre-Vacancy:	8,607,140
Total Component Months:		828.0		Minus Vacancy Adjustment of 2.22%:	(191,240)
				Total Post-Vacancy:	8,415,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	8,415,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	470,701	460,242	5.47%
1027 International Airport Revenue Fund	8,136,440	7,955,658	94.53%
Total PCN Funding:	8,607,140	8,415,900	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		24.9	40.0	65.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			24.9	40.0	65.0
72110	Employee Travel (Instate)	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	6.5	12.5	12.5
72410	Employee Travel (Out of state)	Out of state travel: Aviation security conference, canine training, tactical handgun training, FBI National Academy. Airfare, hotel, per diem, car rental.	18.4	27.5	52.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,146.1	3,043.4	3,093.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,146.1	3,043.4	3,093.4
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	14.9	23.0	23.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	0.6	0.0	0.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	26.0	26.0
73175	Health Services	Psychiatric and medical physical contracts for new hires.	28.1	40.0	40.0
73225	Delivery Services	Freight, courier and postage.	3.3	5.0	5.0
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases for airport fire/police issues.	1.8	4.0	4.0
73650	Struc/Infstruct/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, room/space rental.	10.1	10.0	10.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed.	12.4	15.0	15.0
73750	Other Services (Non IA Svcs)	Contract for unarmed airport security services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Other services include polygraph testing services.	1,071.7	2,908.4	2,958.4
73806	IT-Telecommunication	Enterprise Technology Services	0.0	1.0	1.0
		Approximately \$1,500.0 is a contingency for additional federally funded work.			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,146.1	3,043.4	3,093.4
			and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73818	Training (Services-IA Svcs)	Admin	Training provided.	2.6	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet Admin	State Equipment Fleet - police car repair(s).	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		220.2	275.0	335.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			220.2	275.0	335.0
74200	Business	Books, office supplies, subscriptions.	46.7	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	26.3	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	1.8	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	116.1	196.0	256.0
74650	Repair/Maintenance (Commodities)	Small tools (medical, fire).	29.3	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		89.2	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			89.2	58.0	58.0
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	89.2	58.0	58.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				513.2	2,262.2	2,268.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Contingency receipt authority for additional federally funded work.			21600	0.0	1,512.2	1,518.7
57910	Fed Proj-Prot/Adm Ju Federal receipt reimbursement from the Transportation Security Administration (TSA) for the Anchorage International Airport K-9 Program. Reimbursement for K-9 officers and associated costs.		25010300	21600	206.1	250.0	250.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	66.6	200.0	200.0
58210	Fed Proj- Transportn Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers and other law enforcement security costs.		25010305	21600	240.5	300.0	300.0

Restricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				15.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac	Central Highways and Aviation		21600	15.9	0.0	0.0
	Reimbursement for providing law enforcement services at Adak Airport.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Training provided.	Inter-dept	Admin	2.6	10.0	10.0
73818 Training (Services-IA Svcs) subtotal:					2.6	10.0	10.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept	State Equipment Fleet Admin	0.4	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.4	0.0	0.0
Anchorage Airport Safety total:					3.2	12.0	12.0
Grand Total:					3.2	12.0	12.0

Fairbanks International Airport Results Delivery Unit

Contribution to Department's Mission

Keep Alaska flying and thriving and provide for the safe and efficient movement of people and goods at Fairbanks International Airport (FAI).

Core Services

- Administration: including airport planning, business development, operating and capital budget development, leasing, finance, engineering, environmental, Occupational Safety and Health Administration (OSHA) management, and information technology support.
- Building maintenance: including custodian and repair services for the passenger terminal and all other state-owned or managed buildings on airport property, exterior electrical systems for airfield lighting, aircraft and vehicle parking areas.
- Airfield/Landside Maintenance: including repair of paved and unpaved airside and landside surfaces, signage, security fencing/gates, and airport-owned heavy equipment; snow removal and ice control, vegetation and dust control; and hazardous materials handling and disposal.
- Operations duties including daily inspections and surface friction reports, Notices to Airmen (NOTAM), maintenance of the airport's Federal Aviation Administration (FAA) Certification Manual, Transportation Safety Administration's (TSA) Airport Security Program, Surface Movement and Guidance Control System (lo-vis), Diversion and Tarmac Delay Contingency Plans, movement area driver training, and coordination/assistance to aircraft, tenants and construction project staff on the airfield.
- Police and Aircraft Rescue and Fire Fighting (ARFF): including aircraft rescue and fire fighting, law enforcement, 24-hour central dispatch radio communications, and required federal/state airport security response capability.

Major RDU Accomplishments in 2012

- Korean Airlines introduced fall charter operations (3) from Narita direct to Fairbanks.
- United Airlines introduced daily summer seasonal operations from Denver to Fairbanks.
- Maintained Frontier and Delta seasonal service at prior year levels.
- Maintained Japan Airlines international charter service at prior year levels.
- Fourth in the nation to pilot FAA's Direct Digital NOTAM (DDN) system that reduces bureaucracy and enhances safety.
- Composed the Fairbanks Advisory Board and completed two public meeting on the Airport Master Plan.
- Initiated Electronic Airport Layout Plan (E-ALP) project via Geographic Information System (GIS) mapping; 1 of 20 airports in the nation picked for pilot project.
- Completed the West Side Apron Improvements, including repair to two de-icing basins.
- Conducted 5th Annual "Big Pour" with native communities in effort to reduce alcohol to villages.
- Constructed a new boat house for the Float Pond.
- Installed baffling on the Firing Range to enhance safety.
- Installed a proximity card system on Gate 20 to enhance security.
- Co-participant in 2nd Annual Cargo Summit, attended by 18 international airlines.
- Worked with general aviation groups and FAA to pilot ski-strip short landing project to acclaimed success.
- Enlarged Cargo Apron hardstands #1, 3, 5, & 6 to be Design Group VI capable. DG VI are super jumbo aircraft such as the Boeing 747-8.
- Successfully installed Common Use Passenger Processing System (CUPPS) to assist seasonal and international carriers with passenger check in and boarding with all seasonal carriers utilizing system for 2012.
- Executed new Automated Teller Machine Concession at four locations which is projected to increase revenues by \$20.0 per year.
- Successful lease assignment to the University of Alaska for operation of Part 147 A & P Mechanic School.
- Execution of lease and completion of an Air Ambulance Service hangar and support facility on the west ramp.
- Develop and implement system budget spreadsheet as part of the Alaska International Airport System (AIAS) Strategic Planning Initiative.

- Re-installed dirt/grass between ski strip and 2R to clearly delineate runways.
- Added two windsocks and moved others to assure uniformity/recognition along ski strip.
- Enhanced terminal landscaping to beautify airport and reduce future maintenance burden.
- Replaced outdated and outmoded servers.
- Installed campus fiber link between Terminal and ARFF.
- Handled numerous diversions from Anchorage International Airport, Elmendorf, and Eielson Air Force Bases.
- Completed assessment of the ARFF building and obtained legislative authority to initiate repairs in 2014.
- Selected consultant for the ARFF building reconstruction and began design stage.
- The U.S. Department of Agriculture recently completed a 13 month comprehensive wildlife assessment.
- Two FAI staff members passed the American Association of Airport Executives (AAAE) accreditation process, earning their Accredited Airport Executive (A.A.E.) credentials.
- Finalized key “base maps” to assist with airport engineering drawings.
- Updated Airport Layout Plan (ALP) with current coordinates and submitted to FAA for approval.
- Installed interactive training for movement, non-movement area drivers required under FAR part 139 and security training required under 49 CFR 1542 as well as environmental awareness training.
- Completed comprehensive badge audit and re-badging for all airport employees and tenants.

Key RDU Challenges

- Maintaining current service levels with reduced field maintenance staffing yet a 14% increase in paved surfaces.
- Maintaining current service levels with reduced custodial staffing yet a 5% increase in heated facility square feet.
- Maintaining current service levels with reduced equipment maintenance staffing yet a slight increase in the pieces of equipment.
- All warranties in the new passenger terminal, dispatch center, and regulator building, are now expired and the responsibility of airport maintenance.
- By June 2012, six heavy equipment units will be out of warranty; all maintenance will fall to FAI.
- Designing the ARFF building within budget and with an eye toward increased efficiencies.
- Assuring the Airport Firing Range remains available for Airport Police and Fire training.
- Increasing non-airline revenues to offset reduced air carrier traffic, i.e., parking, land rent, conference rooms.
- Assuring bills are paid in a timely and complete manner and aggressively pursuing late payments.
- Maintaining accurate tracking systems associated with budget and utility costs.
- Increasing passenger and cargo traffic while faced with a global recession.
- Continual increases to utility costs despite reductions in consumption.
- Managing the Master Plan and associated public involvement.
- Installing the Individual Training Program for badging/driver training by years end.
- Reopening the de-icing basins after repairs are complete.
- Creation and implementation of training matrix to meet airport training requirements.
- TSA mandated changes required to bring the Airport Security Program into compliance with 49 CFR 1542 may result in operational changes for the airport and tenants, possibly additional cost to upgrade standards and/or technology associated with airport owned/operated electric gates and lock/key systems.

Significant Changes in Results to be Delivered in FY2014

Notwithstanding further reductions in air traffic, no significant changes are anticipated at this time.

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

**Fairbanks International Airport
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
FIA Administration	0.0	1,453.7	0.0	1,453.7	0.0	2,307.1	0.0	2,307.1	0.0	2,368.1	0.0	2,368.1
FIA Facilities	0.0	3,914.5	0.0	3,914.5	0.0	3,792.2	0.0	3,792.2	0.0	4,255.4	0.0	4,255.4
FIA Field & Equipment Maint	0.0	3,742.7	0.0	3,742.7	0.0	3,825.9	0.0	3,825.9	0.0	4,159.6	0.0	4,159.6
FIA Operations	0.0	1,091.2	0.0	1,091.2	0.0	780.9	0.0	780.9	0.0	813.2	0.0	813.2
FIA Safety	0.0	4,006.7	223.1	4,229.8	0.0	4,166.1	320.0	4,486.1	0.0	4,088.9	324.2	4,413.1
Totals	0.0	14,208.8	223.1	14,431.9	0.0	14,872.2	320.0	15,192.2	0.0	15,685.2	324.2	16,009.4

Fairbanks International Airport
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	14,872.2	320.0	15,192.2
Adjustments which will continue current level of service:					
-FIA Administration	0.0	0.0	61.0	0.0	61.0
-FIA Facilities	0.0	0.0	51.4	0.0	51.4
-FIA Field & Equipment Maint	0.0	0.0	19.8	0.0	19.8
-FIA Operations	0.0	0.0	32.3	0.0	32.3
-FIA Safety	0.0	0.0	-77.2	4.2	-73.0
Proposed budget increases:					
-FIA Facilities	0.0	0.0	411.8	0.0	411.8
-FIA Field & Equipment Maint	0.0	0.0	313.9	0.0	313.9
FY2014 Governor	0.0	0.0	15,685.2	324.2	16,009.4

Component: Fairbanks Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Promote Alaska International Airport System (AIAS) / Fairbanks International Airport (FAI) in domestic and international markets.
- Negotiate and administer 190 active leases and other agreements.
- Administer airline operating agreements and update as negotiated.
- Collect air carrier fees, rents, concession and other revenues.
- Collect and disseminate airport statistical and financial data.
- Maintain local area computer/telephone network backbone and workstations and WIFI, and provide help desk support to employees, technical support to subsystems such as maintenance management, security badging and automated Heating, Ventilation and Air Conditioning (HVAC) systems.
- Manage and implement computer equipment upgrade/refresh schedules.
- Provide engineering analysis to assure compliance with Federal Aviation Regulations (FARs) and Federal Aviation Administration (FAA) Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for the planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs. Resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities. Maintain permit compliance for various environmental programs including storm water and air quality.

Major Component Accomplishments in 2012

- Condor Airlines experienced strong passenger enplanements despite changing their routing from Whitehorse to Anchorage then to Fairbanks. FAI continues to work collaboratively with Fairbanks Convention and Visitor Bureau on attracting direct service from Condor or another European carrier.
- Korean Airlines (KAL) launched 3 charter flights from FAI to Narita, Japan in September 2012.
- Frontier Airlines maintained Denver to Fairbanks direct service 5 days per week.
- Addition of United Airlines seasonal direct service to Denver.
- Executed new automated teller machines (ATM) concession at four locations projected to increase revenues by \$20.0 per year.
- Successful lease assignment to the University of Alaska for operation of Part 147 A & P Mechanic School.
- Execution of lease and completion of an Air Ambulance Service hangar and support facility on the west ramp.
- Replaced outdated and outmoded servers.
- Improved connectivity between airport rescue and fire fighting (ARFF) and terminal with campus fiber.
- Two FAI staff members passed the American Association of Airport Executives (AAAE) accreditation process, earning their Accredited Airport Executive (A.A.E.) credentials.
- Develop and implement AIAS system budget spreadsheet as part of AIAS Strategic Plan.
- Implemented employee orientation program and trained component managers.
- Assisted in the AIAS branding, logo and Aeronexus concept development and implementation.
- Lead the drafting of the AIAS communications strategy per the strategic plan.
- Lead the drafting of the AIAS passenger marketing strategic initiative.
- Secured contractor and obtained FAA grant monies to construct West Side Apron Improvements.
- Honor Award for "Excellence in Architecture" for the terminal project by American Institute of Architects
- Scoped and implemented needed repairs for the de-icing basins.
- Enlarged Cargo Apron hardstands #1,3,5 & 6 to be Design Group VI capable.

- Successfully installed Common Use Passenger Processing System (CUPPS) system to assist seasonal and international carriers with passenger check in and boarding.
- Initiated design on rifle range backstop and float and boat house.
- Completed assessment of the ARFF building and obtained legislative authority to initiate repairs in 2012/1013.
- Selected consultant for the ARFF building reconstruction, and began design stage.
- Successfully negotiated new Airport Security Plan with the TSA.
- Finalized key "base maps" to assist with airport engineering drawings.
- Updated Airport Layout Plan (ALP) with current coordinates and submitted to FAA for approval.
- Initiated E-ALP project via GIS mapping; 1 of 20 airports in the nation to be selected to pilot the project.
- Initiated and coordinated the Airport Master Plan to guide development and planning for the long-term future.
- Decreased outstanding receivables from 40.4% to 14%.
- Implemented Virtual Merchant which allows FAI to process recurring transactions.
- Installed Wi-Fi in ARFF and Maintenance buildings.

Key Component Challenges

- Implementation of AIAS Strategic Plan, including employee orientation, budgeting, marketing, data gathering, and branding programs.
- Continued change in economic and political conditions in China, Asia Major, Russia, and central Asia.
- Draft and advertise competitive offerings for parking and possibly food/beverage service.
- Scoping and bidding a new Parking Agreement Concession.
- Re-alignment of lease lot boundaries on northwest side of runway on west ramp.
- Maintaining the terminal in "new" condition by assuring tenants follow the rules.
- Meet current Department of Administration (DOA) Enterprise Technology Services (ETS) standards by making network compliant. Keep computer systems up to date with evolving technology and user needs.
- Accurately scope and implement needed repairs for the de-icing basins.
- Managing the design process for the Aircraft Rescue and Fire Fighting (ARFF) building.
- Managing the public involvement process for the Airport Master Plan.
- Continuing to deliver effective, timely, support services to all airport components despite staffing reductions.
- Continuing to aggressively pursue market opportunities and communicate often and clearly with the public despite staffing reductions.
- Working on implementation of utility reporting system.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information

Contact: Jesse VanderZanden, Airport Manager

Phone: (907) 474-2500

Fax: (907) 474-2513

E-mail: jesse.vanderzanden@alaska.gov

Fairbanks Airport Administration Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	864.6	1,600.0	1,620.7
72000 Travel	41.6	40.0	40.0
73000 Services	512.1	627.1	697.1
74000 Commodities	22.8	40.0	10.3
75000 Capital Outlay	12.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,453.7	2,307.1	2,368.1
Funding Sources:			
1027 International Airport Revenue Fund	1,453.7	2,277.4	2,368.1
1061 Capital Improvement Project Receipts	0.0	29.7	0.0
Funding Totals	1,453.7	2,307.1	2,368.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7,560.6	7,390.4	7,390.4
Unrestricted Total		7,560.6	7,390.4	7,390.4
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	29.7	0.0
Restricted Total		0.0	29.7	0.0
Total Estimated Revenues		7,560.6	7,420.1	7,390.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	2,307.1	0.0	2,307.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.0	0.7
-Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	0.0	0.0	-29.7	0.0	-29.7
-Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	0.0	0.0	90.0	0.0	90.0
FY2014 Governor	0.0	0.0	2,368.1	0.0	2,368.1

**Fairbanks Airport Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	1,032,699
Part-time	0	0	Premium Pay	3,100
Nonpermanent	0	0	Annual Benefits	626,511
			<i>Less 2.50% Vacancy Factor</i>	(41,610)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,620,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist II	0	2	0	0	2
Airport Leasing Specialist IV	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Dev Spec II, Option A	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Micro/Network Spec II	0	1	0	0	1
Office Assistant III	0	1	0	0	1
Totals	0	14	0	0	14

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (AR57550) (619)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	864.6	1,116.5	1,116.5	1,600.0	1,620.7	20.7	1.3%
72000 Travel	41.6	17.9	17.9	40.0	40.0	0.0	0.0%
73000 Services	512.1	617.0	617.0	627.1	697.1	70.0	11.2%
74000 Commodities	22.8	60.0	60.0	40.0	10.3	-29.7	-74.3%
75000 Capital Outlay	12.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
Fund Sources:							
1027 Int Airprt (Other)	1,453.7	1,781.7	1,781.7	2,277.4	2,368.1	90.7	4.0%
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	0.0	-29.7	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	10	10	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt		1,781.7										
1061 CIP Rcpts		29.7										

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer (25-3022, 25-3377, 25-3044 and 25-3517) from Fairbanks Airport Operations for Organizational Efficiency												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

The Fairbanks International Airport (FAI) RDU transferred PCNs 25-3022, 25-3377, 25-3044 and 25-3517 from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component. These filled positions will remain located at the Fairbanks International Airport. The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Engineering/Environmental section is part of the Administration component.

RP 25-2013-2025 approved 8/21/12.

Transfer from Fairbanks Airport Operations for Organizational Efficiency												
Trin		495.7	485.0	6.6	4.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		495.7										

Personal services authority for four engineering positions and their associated support lines costs are being transferred from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component.

ADN 25-2013-2025 transferred PCNs 25-3022, 25-3377, 25-3044 and 25-3517 from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component. These filled positions will remain located at the Fairbanks International Airport. The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Engineering/Environmental section is part of the Administration component.

Align Authority to Match Anticipated Spending												
LIT		0.0	-1.5	15.5	6.0	-20.0	0.0	0.0	0.0	0	0	0

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This line item transfer will provide a more realistic budget for:

* Personal Services: staff turnover and step adjustments allow a slight decrease in budget.

* Travel: occasional attendance at American Association of Airport Executives conferences by administrative and leasing staff; marketing trips to major passenger or cargo carrier expositions, etc.

* Contractual: miscellaneous increases.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
* Supplies: reduced business and information technology supplies.												
	Subtotal	2,307.1	1,600.0	40.0	627.1	40.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 0.7												
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager												
	Trout	-29.7	0.0	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -29.7												
The Fairbanks International Airport has \$29.7 in capital improvement program receipt authority in the Fairbanks Airport Administration component to transfer to the Statewide Administrative Services component due to the reduction in large construction projects at the airport. Authority will be used to partially fund a Division Operations Manager (SS) (25-3113), range 24, Juneau, full-time.												
The Division of Administrative Services is establishing a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management.												
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction												
	Trin	90.0	20.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 90.0												
International airport revenue fund authority is available to transfer to the Fairbanks Airport Administration component due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. The Fairbanks Airport Safety component has realigned fund sources for all Airport Police/Fire Officer I/II positions.												
The authority will be used to lower the vacancy factor to a realistic 2.5%, and to pay for contract costs that are new to the Fairbanks Airport. The international airports are functioning more as a system and working together on the coordinated marketing and promotion of both airports rather than each airport operating independently. Examples are: passenger marketing, cargo marketing, and the hiring of an advertising consultant to design collateral materials for advertising and promotion of the airports.												
	Totals	2,368.1	1,620.7	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K / L	12.0		87,092	0	0	49,565	136,657	0
25-3037	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20G	12.0		78,984	0	3,100	48,147	130,231	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		120,720	0	0	62,054	182,774	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	66,055	197,419	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24B / C	12.0		92,664	0	0	51,706	144,370	0
25-3071	Accounting Tech I	FT	A	GG	Fairbanks	203	12K / L	12.0		49,498	0	0	35,627	85,125	0
25-3073	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		39,456	0	0	31,769	71,225	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17F / J	12.0		66,006	0	0	41,464	107,470	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20D / E	12.0		75,351	0	0	45,054	120,405	0
25-3080	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16A	12.0		49,032	0	0	35,448	84,480	0
25-3377	Environ Program Spec II	FT	A	GG	Fairbanks	203	16A / B	12.0		49,944	0	0	35,799	85,743	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16E / F	12.0		56,724	0	0	38,404	95,128	0
25-3517	Engineering Associate	FT	A	GP	Fairbanks	203	21A / B	12.0		70,416	0	0	43,664	114,080	0
25-3544	Dev Spec II, Option A	FT	A	GP	Fairbanks	203	20A / B	12.0		65,448	0	0	41,755	107,203	0

Total Positions		New	Deleted	Total Salary Costs:	1,032,699
Full Time Positions:		14	0	Total COLA:	0
Part Time Positions:		0	0	Total Premium Pay::	3,100
Non Permanent Positions:		0	0	Total Benefits:	626,511
Positions in Component:		14	0	Total Pre-Vacancy:	1,662,310
				Minus Vacancy Adjustment of 2.50%:	(41,610)
				Total Post-Vacancy:	1,620,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,620,700
Total Component Months:		168.0			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,662,310	1,620,700	100.00%
Total PCN Funding:	1,662,310	1,620,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		41.6	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			41.6	40.0	40.0
72100	Instate Travel	Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	20.9	27.4	27.4
72400	Out Of State Travel	Transportation and per diem to attend occasional American Association of Airport Executives (AAAAE) conferences by administrative and leasing staff, marketing staff trips to major passenger or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training.	20.7	12.6	12.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			512.1	627.1	697.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				512.1	627.1	697.1
73025	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.		41.4	22.0	22.0
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.		6.1	8.0	8.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance (\$13.0) and Oracle, LANdesk and Microsoft Enterprise (\$15.0).		10.3	28.0	28.0
73156	Telecommunication	Local equipment, long distance, data/network, cellular phone service.		21.8	15.0	15.0
73175	Health Services	Hearing and other preventative tests for worker safety.		0.0	4.1	4.1
73225	Delivery Services	Bank courier, postage for monthly billings and statements, semi-annual tie down renewals, etc.		15.5	15.0	15.0
73450	Advertising & Promos	Public notices, airport marketing brochures.		9.7	19.0	19.0
73675	Equipment/Machinery	Equipment and machinery repairs, maintenance or maintenance agreements. Also includes rentals/leases of equipment and machinery such as copiers.		7.1	9.5	9.5
73750	Other Services (Non IA Svcs)	Marketing consultant services, rent studies, land appraisals, other professional services as needed.		22.8	50.0	120.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	34.6	39.5	39.5
73806	IT-Telecommunication	Enterprise	Telecommunications services provided by the	90.6	90.0	90.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				512.1	627.1	697.1
		Technology Services	Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.9	2.0	2.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	3.0	3.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	9.8	30.0	30.0
73814	Insurance	Risk Management	Risk Management property and airport liability premiums.	234.3	250.0	250.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	5.0	8.0	8.0
73815	Financial	Treasury Division	Investment Management Fees on Bond Issues.	0.0	25.0	25.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.3	8.0	8.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.6	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		22.8	40.0	10.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			22.8	40.0	10.3
74200	Business	Office supplies.	7.1	14.0	6.0
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	13.1	25.0	3.3
74236	Subscriptions	Subscriptions.	0.0	1.0	0.0
74480	Household & Instit.	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	2.5	0.0	1.0
74650	Repair/Maintenance (Commodities)	Cell phone chargers and equipment	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		12.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			12.6	0.0	0.0
75300	Structs & Infrastr	Payment to the Fairbanks Economic Development Corporation for economic development to promote the Fairbanks International Airport.	12.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				7,560.6	7,390.4	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64405	Landing Fee		25832740	21600	1,389.5	1,511.0	1,511.0
	Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW)						
	Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: \$1.58 (July 2012) \$1.60 (Nov 2011) \$1.39 (July 2011) \$1.24 (July 2010)						
	Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: \$1.58 (July 2012) \$1.60 (Nov 2011) \$1.39 (July 2011) \$1.24 (July 2010)						
	International Airport Revenue Funds are subject to: 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)						
64410	Parking Fee		25832740	21600	270.6	220.0	220.0
	Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are:						
	FY2013						
	Narrow body aircraft, up to 4 hours = \$77.26 per use						
	Wide body aircraft, up to 4 hours = \$154.53 per use						
	Narrow body aircraft, 4-24 hours = \$231.79 per use						
	Wide body aircraft, 4-24 hours = \$309.06 per use						
	FY2012						
	Narrow body aircraft, up to 4 hours = \$63.45 per use						
	Wide body aircraft, up to 4 hours = \$126.89 per use						
	Narrow body aircraft, 4-24 hours = \$190.34 per use						
	Wide body aircraft, 4-24 hours = \$253.79 per use						
	FY2011						
	Narrow body aircraft, up to 4 hours = \$59.32 per use						
	Wide body aircraft, up to 4 hours = \$118.64 per use						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				7,560.6	7,390.4	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Narrow body aircraft, 4-24 hours = \$177.96 per use Wide body aircraft, 4-24 hours = \$237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.		25832740	21600	256.8	316.0	316.0
	FY2010 - FY2013 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
64430	Vehicle Parking Fee Fairbanks International Airport (FAI) currently has a contract with Republic/Aurora Parking. FAI collects revenue from the contractor on a concession basis.		25832740	21600	861.7	900.0	900.0
64440	Terminal Bldg Rental Terminal Bldg Rental: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually and during the middle of the year. FY2011 - FY2013 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 square foot per year. Common Use Premises Charges: FY2013: \$1.88 per enplaned passenger (July 2012) FY2012: \$1.95 per enplaned passenger (July 2011) FY2011: \$2.03 per enplaned passenger (July 2010)		25832740	21600	1,842.1	2,000.0	2,000.0
64441	Airport Administered Space Airport Administered gate fee per turn (one landing and departure of an aircraft): FY2013		25832740	21600	105.6	125.0	125.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				7,560.6	7,390.4	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Wide body (two or more aisle) \$728.54 per turn						
	Narrow body (single aisle and >100 seats) \$404.74 per turn						
	Regional (50-99 seats) \$283.32 per turn						
	Commuter (fewer than 50 seats) \$161.90 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$30.93 per hour						
	FY2012						
	Wide body (two or more aisle) \$648.52 per turn						
	Narrow body (single aisle and >100 seats) \$360.29 per turn						
	Regional (50-99 seats) \$252.20 per turn						
	Commuter (fewer than 50 seats) \$144.12 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$25.69 per hour						
	FY2011						
	Wide body (two or more aisle) \$556.38 per turn						
	Narrow body (single aisle and >100 seats) \$309.10 per turn						
	Regional (50-99 seats) \$216.37 per turn						
	Commuter (fewer than 50 seats) \$123.64 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$22.48 per hour						
64442	Fed Inspectn Areas		25832740	21600	20.4	20.0	20.0
	Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers.						
	FY2010 - 2013						
	Federal Inspection Fee: per airplane inspection \$35.00.						
	Per Deplaning Passenger: \$4.04 per inspection July 2012						
	Per Deplaning Passenger: \$3.44 per inspection July 2011						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				7,560.6	7,390.4	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Per Deplaning Passenger: \$3.30 per inspection July 2010						
64443	Aircraft Ramp Rent Aircraft ramp rent: FY2013 \$0.99 per square foot per year (July 2012) FY2012 \$0.94 per square foot per year (November 2011) FY2011 \$0.86 per square foot per year (July 2011)		25832740	21600	73.7	77.0	77.0
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.		25832740	21600	1,565.8	1,500.0	1,500.0
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.		25832740	21600	851.3	600.0	600.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.		25832740	21600	4.8	12.0	12.0
64490	Ffss Rental Fairbanks owned building - rent income from leased building.		25832740	21600	6.0	23.0	23.0
64505	Airports PFC Revenue Revenue from passenger facility charge imposed by Fairbanks International Airport on passengers enplaned on its a commercial service.		25832740	21600	148.2	0.0	0.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.		25832740	21600	0.0	76.0	76.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description			FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
68515	Unrestricted Fund			7,560.6	7,390.4	7,390.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.		25832740	21600	1.2	0.0	0.0
65310	Lease Of St Property Revenue for the rental of an off site facility.		25832740	21600	6.4	6.4	6.4
65780	Indebtedness Interes Interest received on past due accounts.		25832740	21600	60.3	4.0	4.0
66160	Jury & Work Comp Rc Reimbursement for employees who have served on jury duty.		25832740	21600	9.6	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.		25832740	21600	79.2	0.0	0.0
66370	Misc Rev Miscellaneous revenue.		25080013	21600	7.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	29.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				0.0	29.7	0.0
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	34.6	39.5	39.5
73805 IT-Non-Telecommunication subtotal:					34.6	39.5	39.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	90.6	90.0	90.0
73806 IT-Telecommunication subtotal:					90.6	90.0	90.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.9	2.0	2.0
73809 Mail subtotal:					0.9	2.0	2.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	3.0	3.0
73810 Human Resources subtotal:					0.3	3.0	3.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	9.8	30.0	30.0
73812 Legal subtotal:					9.8	30.0	30.0
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	234.3	250.0	250.0
73814 Insurance subtotal:					234.3	250.0	250.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	5.0	8.0	8.0
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	0.0	25.0	25.0
73815 Financial subtotal:					5.0	33.0	33.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.3	8.0	8.0
73816 ADA Compliance subtotal:					1.3	8.0	8.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.6	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.6	1.0	1.0
Fairbanks Airport Administration total:					377.4	456.5	456.5
Grand Total:					377.4	456.5	456.5

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI's) buildings by maintaining, in the most cost-effective manner possible, plant in-place infrastructure and other facilities to meet or exceed their planned useful lives, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants, and employees.

Core Services

- Provide maintenance services to the airport terminal, the Airport Rescue and Fire Fighting (ARFF) warm storage facility, Field and Equipment maintenance facility, and all other state-owned or managed structures at FAI.
- Responsibilities include: repair and maintenance of Heating, Ventilation, and Air Conditioning (HVAC) climate systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems, finishings; exterior electrical systems including runway and taxiway lights, tie down and vehicle parking electrical outlets and flood lights; coordination of both tenant and state sponsored construction, renovations, and repairs.
- Beautification and housekeeping services include landscaping around the passenger terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal, other airport buildings, the campground and private pilots' lounge. Employees shovel snow from sidewalks and walkways during the winter, and in summer maintain artwork and tend flower gardens planted by volunteers.

Major Component Accomplishments in 2012

- All airport-owned buildings were maintained without HVAC system failure or building damage from cold weather.
- Constructed a new boat house for the Float Pond.
- Installed baffling on the Firing Range to enhance safety.
- Installed a proximity card system on Gate 20 to enhance security.
- Building lighting was maintained at near 100% functionality.
- Re-installed dirt/grass between ski strip and 2R to clearly delineate runways.
- Personnel have been trained to assume full responsibility for technically advanced baggage handling controls, access control, HVAC, and closed circuit (CCTV) security systems.

Key Component Challenges

- All warranties in the new passenger terminal, dispatch center, and regulator building, are now expired and the responsibility of airport maintenance.
- Increased utility costs continue to have major impact on operating expenses.
- Maintaining current service levels with reduced custodial staffing yet a 5% increase in heated facility square feet.
- Dealing with cost escalations for consumable supplies with no additional funding.
- Facilities maintenance and repair costs are increasing as the new passenger terminal matures. All warranties have expired, with the exception of the roof warranty.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government

17 AAC Chapter 40, Aviation

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA

International Fire Code

NFPA / AK fire code

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager</p> <p>Phone: (907) 474-2500</p> <p>Fax: (907) 474-2513</p> <p>E-mail: jesse.vanderzanden@alaska.gov</p>

Fairbanks Airport Facilities Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,601.5	1,903.1	1,867.1
72000 Travel	2.2	2.4	2.4
73000 Services	1,896.8	1,586.7	2,019.7
74000 Commodities	414.0	300.0	366.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,914.5	3,792.2	4,255.4
Funding Sources:			
1027 International Airport Revenue Fund	3,914.5	3,792.2	4,255.4
Funding Totals	3,914.5	3,792.2	4,255.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.7	0.0	0.0
Unrestricted Total		6.7	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		6.7	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	3,792.2	0.0	3,792.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	30.2	0.0	30.2
-Transfer Authority from Fairbanks Airport Field and Equipment Maintenance for Building Repair Services	0.0	0.0	21.2	0.0	21.2
Proposed budget increases:					
-Increased Cost of Utilities	0.0	0.0	411.8	0.0	411.8
FY2014 Governor	0.0	0.0	4,255.4	0.0	4,255.4

**Fairbanks Airport Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	20	19	Annual Salaries	1,014,151
Part-time	0	0	COLA	15,538
Nonpermanent	0	0	Premium Pay	108,354
			Annual Benefits	747,960
			<i>Less 1.00% Vacancy Factor</i>	(18,860)
			Lump Sum Premium Pay	0
Totals	20	19	Total Personal Services	1,867,143

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	10	0	0	10
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	3	0	0	3
Maint Spec Plumb Jrny II	0	1	0	0	1
Totals	0	19	0	0	19

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (AR57551) (2468)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,601.5	1,927.6	1,927.6	1,903.1	1,867.1	-36.0	-1.9%
72000 Travel	2.2	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,896.8	1,520.9	1,520.9	1,586.7	2,019.7	433.0	27.3%
74000 Commodities	414.0	204.4	204.4	300.0	366.2	66.2	22.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
Fund Sources:							
1027 Int Airprt (Other)	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	20	20	20	19	-1	-5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
		3,655.3										
Subtotal		3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Fairbanks Airport Operations for Increased Utilities and Commodities Costs												
1027 Int Airprt	Trin	51.9	0.0	0.0	41.3	10.6	0.0	0.0	0.0	0	0	0
		51.9										
The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.												
This transfer will help fund utilities and repair/maintenance costs in the Fairbanks Airport Facilities component.												
The Fairbanks Airport Operations component can transfer authority out of the contractual line (\$41.4) by reducing the budget for other services (account 73750); and out of the commodities line (\$10.5) by reducing the business, safety and repair/maintenance supplies accounts.												
Transfer from Fairbanks Airport Safety for Increased Commodities Costs												
1027 Int Airprt	Trin	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
		85.0										
The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.												
This transfer will help fund repair/maintenance commodities costs in the Fairbanks Airport Facilities component.												
The Fairbanks Airport Safety component can transfer authority out of the commodities line by reducing the vehicle fuel budget.												
Align Authority to Match Anticipated Spending												
	LIT	0.0	-24.5	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This line item transfer will provide a more realistic budget for:

* Personal Services: staff turnover and step adjustments allow a slight decrease in budget.

* Contractual: increased utilities costs.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	3,792.2	1,903.1	2.4	1,586.7	300.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		30.2										
FY2014 Salary and Health Insurance increase : \$30.2												
FY2014 Salary Increase of 1% LTC: \$16.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.0												
Increased Cost of Utilities												
	IncM	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		411.8										
An additional \$411.8 of international airport revenue funds (IARF) is requested for increased costs for electricity, water/sewer, disposal, natural gas and heating oil.												
Electricity estimated cost is \$1,275.0. The cost per kilowatt hour has increased 140% in the last seven years - \$.086 in 2005 and \$.206 in 2012. The estimated cost is based on FY2012 actuals (Facilities component and Field and Equipment component), plus an allowance for rate increases implemented by the electricity provider during 2012.												
Water/sewer estimated cost is \$77.0 which is based on the average of FY2006-FY2012.												
Disposal estimated cost is \$33.0 which is based on the average of FY2006-FY2012.												
Natural gas estimated cost is \$295.0. FAI began using natural gas as a heating source for the new terminal building in late FY2008. The estimated cost is based on the average usage for the last four years (approximately 128,636 CCF/year) and the current rate of \$2.291.												
Heating fuel estimated cost is \$285.0 which is based on the average price in FY2012 and the average consumption FY2009-FY2012. The cost per gallon has increased 80%, from - \$2.10 in FY2006 and \$3.78 in FY2012. The main terminal building was converted to natural gas in late FY2008 and consumption of heating oil has decreased; however, FAI is paying more today to heat 33% of its facility by heating fuel as it did to heat 100% prior to the conversion. Consumption has averaged 75,300 gallons per year FY2009-FY2012.												
Total estimated utility costs - \$1,965.0												
Budget - \$1,553.2												
Shortfall - \$411.8												

Transfer (25-1685) to Statewide Administrative Services for Human Resource Support Staff

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist Electrician Journey II (25-1685), wage grade 51, Fairbanks, from the Fairbanks Airport Facilities component to the Statewide Administrative Services component for reclassification to an Administrative Assistant I, range 12, with a location change to Juneau. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport system.												
Human Resources (HR) functions were transferred back to the Department of Transportation and Public Facilities (DOT&PF) from the Department of Administration. The transfer did not include support staff. HR provides support to 3,173 full-time, 409 permanent part-time and 227 non-permanent positions in 7 different unions as well as responding to 318 grievances in 2012. There is an enormous amount of paper work, data entry and information dissemination associated with HR. Currently this work is being done by professional staff, taking their time away from providing direct services to DOT&PF personnel.												
Clerical tasks include logging and routing 1,388 evaluations annually; conducting 250 commercial driver's license (CDL) background checks a year; maintaining all files; tracking and logging drug testing results; preparing grievance letters for HR managers; tracking grievances and disciplinary actions (250 annually); preparing monthly reports on overdue evaluations, pay increments due/overdue, vacancies CDL movements; responding to approximately 100 annual requests for personnel information, and redacting information as directed. Additionally, this support position will be the front desk person who greets and provides basic assistance, orders and maintains supplies and manages the mail, tracking certified mail.												
This position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the human resources support staff so funding is not being transferred with the position.												
Align Authority for Building Repair Supplies												
	LIT	0.0	-66.2	0.0	0.0	66.2	0.0	0.0	0.0	0	0	0
The Fairbanks Airport Facilities component has international airport revenue fund authority available to transfer from the personal services line due to the transfer of Maintenance Specialist Electrician Journey II (25-1685) to the Statewide Administrative Services component. Additional authority is needed in commodities for building repair and maintenance supplies, including electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment												
Transfer Authority from Fairbanks Airport Field and Equipment Maintenance for Building Repair Services												
	Trin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		21.2										
The Fairbanks Airport Field and Equipment Maintenance component has international airport revenue fund authority available to transfer to the Fairbanks Airport Facilities component due to the transfer of Mechanic Auto Advanced Journey (25-3052) to the Central Region Highways and Aviation component.												
The authority will be used for building repair and maintenance services such as elevator, escalator and other maintenance contracts.												
	Totals	4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3005	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		69,235	1,028	5,044	45,206	120,513	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,671	1,001	5,641	44,450	117,763	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50L / M	12.0		77,465	1,148	5,481	48,536	132,630	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K	12.0		69,030	1,036	5,841	45,433	121,340	0
25-3009	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		73,705	1,093	5,224	46,993	127,015	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K	12.0		57,818	874	5,337	40,932	104,961	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54M	12.0		61,952	930	5,242	42,484	110,608	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		39,098	620	5,714	33,885	79,317	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J	12.0		40,443	637	5,599	34,357	81,036	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F / J	12.0		40,275	637	5,714	34,337	80,963	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		34,276	546	5,145	31,814	71,781	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	1,018	7,754	44,925	119,490	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		39,098	620	5,714	33,885	79,317	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		44,084	689	5,658	35,779	86,210	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L	12.0		43,271	677	5,658	35,467	85,073	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M	12.0		44,772	701	5,854	36,119	87,446	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60K / L	12.0		42,248	661	5,469	35,001	83,379	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	968	6,355	43,526	114,400	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J / K	12.0		41,366	654	5,910	34,831	82,761	0

Total Positions		New	Deleted	Total Salary Costs:		1,014,151
Full Time Positions:		19	0	Total COLA:		15,538
Part Time Positions:		0	0	Total Premium Pay::		108,354
Non Permanent Positions:		0	0	Total Benefits:		747,960
Positions in Component:		19	0	Total Pre-Vacancy:		1,886,003
				Minus Vacancy Adjustment of 1.00%:		(18,860)
				Total Post-Vacancy:		1,867,143
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,867,143

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,886,003	1,867,143	100.00%
Total PCN Funding:	1,886,003	1,867,143	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.2	2.4	2.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			2.2	2.4	2.4
72100	Instate Travel	Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	0.0	2.4	2.4
72400	Out Of State Travel	Out of state travel for systems and equipment training.	2.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,896.8	1,586.7	2,019.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,896.8	1,586.7	2,019.7
73025	Education Services	Training and certificate of fitness continuing education for electricians and plumbers.		1.0	1.0	1.0
73156	Telecommunication	Cell phones.		2.7	3.0	3.0
73175	Health Services	Random drug testing, lab services.		0.0	1.0	1.0
73525	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.		1,746.1	1,553.2	1,965.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with structure/infrastructure.		129.8	25.0	46.2
73675	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.		4.3	3.0	3.0
73750	Other Services (Non IA Svcs)	Safety signs.		10.6	0.0	0.0
73808	Building Maintenance	Elevator and boiler inspections.	Trans - Northern Region Facilities	0.8	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013 these costs will be paid for by the Fairbanks Airport Administration component.	Personnel	0.5	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY. Beginning in FY2013 these costs will be paid for by the Fairbanks Airport Administration component.	Finance	1.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		414.0	300.0	366.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			414.0	300.0	366.2
74200	Business	Office supplies and subscriptions including recorded music for airport terminal.	4.1	5.0	5.0
74480	Household & Instit.	Cleaning supplies, soap and paper products, trash cans, uniforms.	92.0	70.0	70.0
74600	Safety (Commodities)	Fire extinguishers, personal safety.	4.0	4.0	4.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	313.9	221.0	287.2

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				6.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry Redeemed utility credits.				6.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73808	Building Maintenance	Elevator and boiler inspections.	Intra-dept	Trans - Northern Region Facilities	0.8	0.5	0.5
			73808 Building Maintenance subtotal:		0.8	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013 these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Personnel	0.5	0.0	0.0
			73810 Human Resources subtotal:		0.5	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY. Beginning in FY2013 these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Finance	1.0	0.0	0.0
			73815 Financial subtotal:		1.0	0.0	0.0
			Fairbanks Airport Facilities total:		2.3	0.5	0.5
			Grand Total:		2.3	0.5	0.5

Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

Core Services

- Paved runway, taxiway, and safety area maintenance including snow removal and ice control to maintain braking ability, painting surface markings, airfield lighting and signage systems, asphalt crack sealing and pothole repair.
- Float pond, ski strip and campground maintenance; grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and dust control.
- Maintenance of landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase (through State Equipment Fleet) and maintenance of all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2012

- Reconfigured Bravo taxiway making it easier to see hold position signage and lights to reduce deviation/incursions.
- Reconfigured safety area between ski strip and 20L to clearly delineate ski strip threshold.
- Enlarged Cargo Apron hardstands #1, 3, 5, & 6 to be Design Group VI capable. DG VI are super jumbo aircraft such as the Boeing 747-8.
- Worked with general aviation groups and FAA to pilot ski strip short landing project for the second year.
- Added windsocks and moved others to assure uniformity/recognition along ski strip.
- Enhanced terminal landscaping to beautify airport and reduce future maintenance burden.
- Coordinated initial damage assessment in order to establish scope of repairs for the de-icing basins.
- Seasonal asphalt sealing, pavement marking, and vegetation control was completed along with ongoing general aviation parking drainage and runway safety area improvements.
- Continued improvement to transition zone surfaces.

Key Component Challenges

- By June 2012, six heavy equipment units will be out of warranty; all maintenance will fall to the Fairbanks International Airport (FAI).
- Maintaining current service levels with reduced field maintenance staffing yet a 14% increase in paved surfaces.
- Maintaining current service levels with reduced equipment maintenance staffing yet a slight increase in the pieces of equipment.
- The airport must continue to improve orientation and training for current and new employees but is continually faced with more stringent rules concerning FAA Part 139 requirements, environmental standards, operating more sophisticated heavy equipment, radio procedures, and safety awareness. This is proving to be a difficult task with an increasingly higher turnover rate and a tight supply of qualified workers.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government

17 AAC Chapter 40, Aviation

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA

International Fire Code

NFPA / AK fire code

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager</p> <p>Phone: (907) 474-2500</p> <p>Fax: (907) 474-2513</p> <p>E-mail: jesse.vanderzanden@alaska.gov</p>

Fairbanks Airport Field and Equipment Maintenance Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,669.9	2,849.0	2,848.9
72000 Travel	13.0	7.0	7.0
73000 Services	189.3	37.9	37.9
74000 Commodities	870.5	932.0	1,265.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,742.7	3,825.9	4,159.6
Funding Sources:			
1027 International Airport Revenue Fund	3,742.7	3,825.9	4,159.6
Funding Totals	3,742.7	3,825.9	4,159.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	3,825.9	0.0	3,825.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	41.0	0.0	41.0
-Transfer Authority to Fairbanks Airport Facilities for Building Repair Services	0.0	0.0	-21.2	0.0	-21.2
Proposed budget increases:					
-Add Authority for Increased Cost of Airport De-icing Chemicals	0.0	0.0	117.2	0.0	117.2
-Increased Cost of Vehicle and Equipment Fuel	0.0	0.0	196.7	0.0	196.7
FY2014 Governor	0.0	0.0	4,159.6	0.0	4,159.6

**Fairbanks Airport Field and Equipment Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	23	22	Annual Salaries	1,521,056
Part-time	5	5	COLA	23,057
Nonpermanent	0	0	Premium Pay	239,103
			Annual Benefits	1,094,469
			Less 1.00% Vacancy Factor	(28,785)
			Lump Sum Premium Pay	0
Totals	28	27	Total Personal Services	2,848,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	3	0	0	3
Mech Auto Foreman II	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	1	0	0	1
Totals	0	27	0	0	27

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (AR57552) (615)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,669.9	2,882.1	2,882.1	2,849.0	2,848.9	-0.1	0.0%
72000 Travel	13.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	189.3	150.9	150.9	37.9	37.9	0.0	0.0%
74000 Commodities	870.5	781.4	781.4	932.0	1,265.8	333.8	35.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
Fund Sources:							
1027 Int Airprt (Other)	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	23	22	-1	-4.3%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		3,821.4										
Subtotal		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Fairbanks Airport Operations for Increased Commodities Costs												
1027 Int Airprt	Trin	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0	0	0
		4.5										
The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.												
This transfer will help fund actual commodities costs such as fuel and repair/maintenance supplies in the Fairbanks Airport Field and Equipment component.												
The Fairbanks Airport Operations component can transfer authority out of the commodities line (\$4.5) by reducing the budget for business, safety and repair/maintenance supplies accounts.												
Align Authority to Match Anticipated Spending												
LIT		0.0	-33.1	0.0	-113.0	146.1	0.0	0.0	0.0	0	0	0
The Fairbanks International Airport RDU has analyzed its current budget and spending patterns and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.												
This line item transfer will provide a more realistic budget for:												
* Personal Services: staff turnover and step adjustments allow a decrease in budget.												
* Travel: occasional attendance at American Association of Airport Executives conferences by administrative and leasing staff; marketing trips to major passenger or cargo carrier expositions, etc.												
* Contractual: Utilities have been moved to Fairbanks Facilities to obtain consistency with Anchorage airport budget components.												
* Supplies: repair and maintenance supplies.												
Subtotal		3,825.9	2,849.0	7.0	37.9	932.0	0.0	0.0	0.0	23	5	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		41.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2014 Salary and Health Insurance increase : \$41.0												
FY2014 Salary Increase of 1% LTC: \$23.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$17.6												
Add Authority for Increased Cost of Airport De-icing Chemicals												
1027 Int Airprt	IncM	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Fairbanks International Airport (FAI) where the only cost effective alternative is sodium acetate.												
The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.												
Sodium Acetate costs significantly more than urea. FAI's FY 2009-2012 annual average usage was 55 tons. The most recent purchase for urea (FY2008) was at a cost of \$343.60 per ton for an average annual cost of \$18.9 per ton. The eutectic temperature of sodium acetate is 0 degrees compared to 20 degrees for urea. This differential allows for usage of sodium acetate between 0 and 20 degrees in lieu of the more expensive E36 (potassium acetate). Because of this, FAI anticipates it will increase usage of sodium acetate 25% over current annual urea usage levels. This differential does not exist in Anchorage due to higher per month average winter temperatures. FAI's estimated future need for sodium acetate is 70 tons per year at a cost of \$1,945 per ton for a total of \$136.1.												
This request is for the amount it will cost to replace urea with sodium acetate (\$117.2).												
FY2014 cost of sodium acetate - \$136.1												
Past urea cost average - \$18.9												
Difference - \$117.2												
Increased Cost of Vehicle and Equipment Fuel												
1027 Int Airprt	IncM	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
Fairbanks International Airport (FAI) Field and Equipment Maintenance component's fuel expenses have increased due to the rising cost of petroleum products. The component estimates that in FY2014 it will need \$90.4 to meet its need for unleaded fuel for vehicles and that it will need \$330.6 to purchase diesel for heavy equipment. The estimates are calculated based on the FY2012 average cost of fuel (unleaded or diesel) and the average number of gallons used in FY2011 and FY2012 for each fuel type.												
Transfer (25-3052) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Mechanic Auto Advanced Journey (25-3052), wage grade 53, Fairbanks, from the Fairbanks Airport Field and Equipment Maintenance component to the Central Region Highways and Aviation component for reclassification to an Equipment Operator Journey II, wage grade 53 (LTC), with a location change to												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
Willow. This position is vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
One additional equipment operator is needed for the Willow and Chulitna Maintenance Stations to share. The lane miles/operator is 61. The Parks Highway, between Big Lake at MP 52 and the region boundary at MP 163, is the priority of these stations and this area receives significantly more snow than other sections of the Parks Highway. The Parks Highway is a main route for commerce and traveling between Anchorage and Fairbanks. Chulitna and Willow staff are not meeting user needs at current staffing levels. Staff regularly work overtime and long hours. Due to the priority of the Parks Highway, other community roads under their responsibility are being neglected.												
The addition of a position at the Willow Maintenance Station will significantly improve the overall safety and services to the traveling public year round, reducing traffic accidents and fatalities, increasing the capacity of and preserving the State's infrastructure.												
The position is currently budgeted with international airport revenue funds which is not an appropriate fund source for the Equipment Operator so funding is not being transferred with the position. The position will be funded with an FY2014 increment.												
Align Authority for Increased Cost of Vehicle and Equipment Fuel												
	LIT	0.0	-19.9	0.0	0.0	19.9	0.0	0.0	0.0	0	0	0
The Fairbanks Airport Field and Equipment Maintenance component has international airport revenue fund authority available to transfer from the personal services line due to the transfer of Mechanic Auto Advanced Journey (25-3052) to the Central Region Highways and Aviation component. Authority is needed in commodities due to the rise in the price of heavy equipment and fuel.												
Transfer Authority to Fairbanks Airport Facilities for Building Repair Services												
	Trout	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-21.2										
The Fairbanks Airport Field and Equipment Maintenance component has international airport revenue fund authority available to transfer to the Fairbanks Airport Facilities component due to the transfer of Mechanic Auto Advanced Journey (25-3052) to the Central Region Highways and Aviation component.												
The authority will be used for building repair and maintenance services such as elevator, escalator and other maintenance contracts.												
	Totals	4,159.6	2,848.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54M	12.0		61,952	1,001	10,328	44,438	117,719	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	936	10,356	42,658	111,241	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,207	832	8,914	39,766	100,719	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21E / F	12.0		86,562	0	7,752	52,339	146,653	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	936	10,356	42,658	111,241	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	1,022	10,265	45,028	119,866	0
25-2991	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	911	0	41,946	108,650	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F / J	7.5		36,979	661	10,797	28,773	77,210	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		57,542	940	10,356	42,754	111,592	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,016	878	10,405	41,034	105,333	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K / L	12.0		69,542	1,165	14,602	48,996	134,305	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M	12.0		74,022	1,236	15,249	50,966	141,473	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	936	10,356	42,658	111,241	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		65,793	977	4,765	43,776	115,311	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,300	1,010	13,684	44,708	118,702	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L	12.0		71,487	1,210	15,947	50,260	138,904	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F / J	12.0		55,316	907	10,213	41,844	108,280	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A	7.5		30,505	544	8,823	25,527	65,399	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,291	936	10,328	42,647	111,202	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,132	971	11,017	43,619	114,739	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F	7.5		35,807	578	5,949	26,460	68,794	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		63,551	937	4,177	42,689	111,354	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58F / J	12.0		44,552	664	3,431	35,103	83,750	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J / K	12.0		60,169	841	592	40,012	101,614	0
25-3382	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55J / K	12.0		54,488	762	571	37,822	93,643	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53A	7.5		30,505	552	9,386	25,744	66,187	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M	7.5		41,121	714	10,484	30,244	82,563	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	1,521,056
														Total COLA:	23,057
														Total Premium Pay:	239,103
														Total Benefits:	1,094,469
														Total Pre-Vacancy:	2,877,685
														Minus Vacancy Adjustment of 1.00%:	(28,785)
														Total Post-Vacancy:	2,848,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,848,900

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund		2,877,685	2,848,900	100.00%
Total PCN Funding:		2,877,685	2,848,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		13.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			13.0	7.0	7.0
72100	Instate Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	4.2	3.5	3.5
72400	Out Of State Travel	Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	8.8	3.5	3.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		189.3	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			189.3	37.9	37.9
73025	Education Services	Training, tuition, class fees.	4.1	4.0	4.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Troubleshooting and general network support provided by vendors.	0.2	0.0	0.0
73156	Telecommunication	Cellular phones, data/network charges.	0.9	1.0	1.0
73175	Health Services	Random drug tests and medical services.	2.7	3.5	3.5
73225	Delivery Services	Freight and postage.	0.8	1.0	1.0
73525	Utilities	Beginning in FY2013, electricity, natural gas and disposal services for maintenance and storage buildings will be paid by the Fairbanks Airport Facilities component.	154.3	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including repairs and maintenance and occasional room rental.	2.6	2.0	2.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance such as for vehicles and other equipment. May also include occasional rental of equipment or machinery.	4.1	5.0	5.0
73750	Other Services (Non IA Svcs)	Coverall and laundry service, etc.	1.4	2.4	2.4
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	0.7	0.0	0.0
73815	Financial	Finance Service fee charged by bank on credit card fee payments.	1.3	1.5	1.5
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint. Employee training.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				189.3	37.9	37.9
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.1	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet fees for vehicle and equipment procurement services.	16.1	16.3	16.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		870.5	932.0	1,265.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			870.5	932.0	1,265.8
74200	Business	Office supplies and equipment, computer hardware.	5.6	7.0	7.0
74443	Growth Control	Grass seed, soil amendments and weed control for airfield safety areas.	4.3	5.0	5.0
74480	Household & Instit.	Cleaning supplies, non-food supplies, coveralls.	5.4	8.0	8.0
74600	Safety (Commodities)	Personal safety supplies.	6.0	6.0	6.0
74650	Repair/Maintenance (Commodities)	Runway sand, de-icing chemicals, runway paint, asphalt, lighting supplies, lubricating oils and grease, grader blades, small tools, signs, aggregate, and parts to repair heavy equipment and vehicles.	520.8	701.6	818.8
		FY2014 includes an increment of \$117.2 which will result in a budget of \$136.1 for sodium acetate which replaces urea as a de-icer at the Fairbanks International Airport.			
		FY2012 actual costs do not reflect \$74.2 of sand purchases and \$75.7 of winter chemicals which were paid for by the Fairbanks Airport Facilities component.			
74855	Unleaded	Vehicle fuel.	0.0	68.0	90.4
		Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7) shared between vehicle fuel and heavy equipment fuel.			
		Prior to FY2013, vehicle fuel was paid for by the Fairbanks Airport Safety component.			
74856	Diesel	Heavy equipment fuel.	328.4	136.4	330.6
		Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7)			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			870.5	932.0	1,265.8
shared between vehicle fuel and heavy equipment fuel.					

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Personnel	0.7	0.0	0.0
73810 Human Resources subtotal:					0.7	0.0	0.0
73815	Financial	Service fee charged by bank on credit card fee payments.	Inter-dept	Finance	1.3	1.5	1.5
73815 Financial subtotal:					1.3	1.5	1.5
73818	Training (Services-IA Svcs)	Employee training.	Inter-dept	General Svcs Facilities Maint.	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Intra-dept	State Equipment Fleet Admin	16.1	16.3	16.3
73848 State Equip Fleet subtotal:					16.1	16.3	16.3
Fairbanks Airport Field and Equipment Maintenance total:					18.2	19.0	19.0
Grand Total:					18.2	19.0	19.0

Component: Fairbanks Airport Operations**Contribution to Department's Mission**

Assure a safe, well-constructed, well-coordinated, environmentally compliant airport that meets all Federal Aviation Administration (FAA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

Core Services

- Perform daily airport operations inspections; disseminate Notices to Airmen (NOTAM) to the FAA, air carriers, and the public. Develop and disseminate operational plans and orders. Monitor land lease activity and tie down parking for compliance with authorized uses. Coordinate participation in the annual FAA airport certification inspection.

Major Component Accomplishments in 2012

- Fairbanks International Airport (FAI) was 4th in the nation to pilot FAA's Direct Digital NOTAM (DDN) system that reduces bureaucracy and enhances safety.
- Handled numerous diversions from Anchorage International Airport, Elmendorf and Eielson Air Force Bases.
- Operations engaged the services of U.S. Department of Agriculture to perform an 18 month, full-time, on-site, comprehensive wildlife mitigation assessment as required by the FAA. This assessment will be used to assure compliance with federal regulations and safety for the flying public.
- Installed interactive training for movement, non-movement area drivers required under FAR part 139 and security training required under 49 CFR 1542 as well as environmental awareness training.

Key Component Challenges

- Implement the West Side Apron Improvements project in a user-friendly manner.
- Install the individual training programs for badging/driver training by years end.
- Changes in bypass mail that result in less cargo through the airport.
- Further development and user coordination regarding contingency and diverted aircraft plans.
- Planning for Airport Rescue and Fire Fighting (ARFF) facility re-build, including temporary facilities and infrastructure.
- Implementing interactive employee training program in user friendly manner.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

AS 46 Environmental Conservation

FAR Part 139

FAR Part 77

40 CFR EPA

29 CFR OSHA

49 CFR US DOT

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

Fairbanks Airport Operations Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,010.7	715.0	733.5
72000 Travel	22.0	15.0	15.0
73000 Services	46.6	35.9	49.7
74000 Commodities	11.9	15.0	15.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,091.2	780.9	813.2
Funding Sources:			
1027 International Airport Revenue Fund	1,091.2	780.9	813.2
Funding Totals	1,091.2	780.9	813.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	780.9	0.0	780.9
Adjustments which will continue current level of service:					
-Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	0.0	0.0	32.3	0.0	32.3
FY2014 Governor	0.0	0.0	813.2	0.0	813.2

**Fairbanks Airport Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	426,276
Part-time	0	0	Premium Pay	32,009
Nonpermanent	0	0	Annual Benefits	275,229
			<i>Less 0.00% Vacancy Factor</i>	(14)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	733,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Operations Officer	0	5	0	0	5
Airport Operations Specialist	0	1	0	0	1
Totals	0	6	0	0	6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (AR57553) (1813)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,010.7	1,200.0	1,200.0	715.0	733.5	18.5	2.6%
72000 Travel	22.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	46.6	88.0	88.0	35.9	49.7	13.8	38.4%
74000 Commodities	11.9	30.0	30.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
Fund Sources:							
1027 Int Airprt (Other)	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
		1,333.0										
Subtotal		1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Engineering Positions to Fairbanks Airport Administration for Organizational Efficiency												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Fairbanks International Airport (FAI) RDU transferred PCNs 25-3022, 25-3377, 25-3044 and 25-3517 from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component. These filled positions will remain located at the Fairbanks International Airport. The goal of this transfer is to become consistent with the Ted Stevens Anchorage International Airport whose Engineering/Environmental section is part of the Administration component.

RP 25-2013-2025 approved 8/21/12.

Transfer to Fairbanks Airport Administration for Organizational Efficiency												
1027 Int Airprt	Trout	-495.7	-485.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
		-495.7										

Personal services Authority for four engineering positions and their associated support lines costs are being transferred from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component.

ADN 25-2013-2025 transferred PCNs 25-3022, 25-3377, 25-3044 and 25-3517 from the Fairbanks Airport Operations component to the Fairbanks Airport Administration component. These filled positions will remain located at the Fairbanks International Airport. The goal of this transfer is to become consistent with the Ted Stevens Anchorage International Airport whose Engineering/Environmental section is part of the Administration component.

Transfer to Fairbanks Airport Facilities for Increased Utilities and Commodities Costs												
1027 Int Airprt	Trout	-51.9	0.0	0.0	-41.4	-10.5	0.0	0.0	0.0	0	0	0
		-51.9										

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns, and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This transfer will help fund utilities and repair/maintenance costs in the Fairbanks Airport Facilities component.

The Fairbanks Airport Operations component can transfer authority out of the contractual line (\$41.4) by reducing the budget for other services (account 73750); and out of the commodities line (\$10.5) by reducing the business, safety and repair/maintenance supplies accounts.

Transfer to Fairbanks Airport Field and Equipment for Increased Commodities Costs

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt	Trout	-4.5	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns, and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This transfer will help fund actual commodities costs such as fuel and repair/maintenance supplies in the Fairbanks Airport Field and Equipment component.

The Fairbanks Airport Operations component can transfer authority out of the commodities line (\$4.5) by reducing the budget for business, safety and repair/maintenance supplies accounts.

Subtotal		780.9	715.0	15.0	35.9	15.0	0.0	0.0	0.0	6	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction

1027 Int Airprt	Trin	32.3	18.5	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
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International airport revenue fund authority being available to transfer to the Fairbanks Airport Operations component due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. The Fairbanks Airport Safety component has realigned fund sources for all Airport Police/Fire Officer I/II positions.

The authority will be used to lower the vacancy factor for this small component which does not experience vacancies often, and to pay for anticipated increases in contractual costs associated with biological and management expertise regarding waterfowl and sandhill crane control to ensure continued safe airport operations at the Fairbanks International Airport.

Totals		813.2	733.5	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		66,758	0	3,480	43,596	113,834	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		67,494	0	3,817	44,008	115,319	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G / J	12.0		70,934	0	3,723	45,294	119,951	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19J	12.0		77,508	0	14,507	51,456	143,471	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		68,894	0	3,610	44,466	116,970	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	2,872	46,409	123,969	0
Total Positions												Total Salary Costs:		426,276	
New												Total COLA:		0	
Deleted												Total Premium Pay::		32,009	
Full Time Positions: 6												Total Benefits:		275,229	
Part Time Positions: 0															
Non Permanent Positions: 0															
Positions in Component: 6												Total Pre-Vacancy:		733,514	
												Minus Vacancy Adjustment of 0.00%:		(14)	
												Total Post-Vacancy:		733,500	
Total Component Months: 72.0												Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		733,500	
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent							
1027 International Airport Revenue Fund				733,514		733,500		100.00%							
Total PCN Funding:				733,514		733,500		100.00%							

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		22.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			22.0	15.0	15.0
72100	Instate Travel	Instate travel for staff as necessary to perform various duties.	13.1	8.0	8.0
72400	Out Of State Travel	Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff.	8.9	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		46.6	35.9	49.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			46.6	35.9	49.7
73025	Education Services	Conference registration and tuition, membership fees.	6.8	8.0	8.0
73050	Financial Services	Interest and late fees paid on past due accounts.	1.5	0.0	0.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Beginning in FY2013, these core services costs will be paid for by the Fairbanks Airport Administration component.	0.1	0.0	0.0
73156	Telecommunication	Cellular phones and other radio and closed-circuit television charges.	1.0	2.0	2.0
73175	Health Services	Hearing and other preventative tests for worker safety.	3.7	0.0	0.0
73225	Delivery Services	Shipping charges.	0.5	1.1	1.1
73525	Utilities	Regulated storm water disposal to sanitary sewer.	1.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including occasional surveys/appraisals or inspections/testing such as on-site sanitation services.	0.3	0.0	0.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance or rental.	0.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Environmental testing services including hazardous and non hazardous materials testing, test well drilling, hazardous waste disposal, spill cleanup and disposal, permit compliance reviews, various environmental programs; safety services; printing and graphic services, other services.	3.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	26.0	24.6	38.4
73806	IT-Telecommunication	Enterprise Telecommunications services provided by Department	0.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				46.6	35.9	49.7
		Technology Services	of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.			
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	0.2	0.0	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	0.5	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		11.9	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			11.9	15.0	15.0
74200	Business	Office supplies, manuals, subscriptions.	8.6	11.0	11.0
74480	Household & Instit.	Cleaning supplies, soap and paper products, trash cans, liners, uniforms.	0.7	0.0	0.0
74600	Safety (Commodities)	Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	0.5	2.0	2.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment.	2.1	2.0	2.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	26.0	24.6	38.4
73803 Conservation/Environ (IA Svcs) subtotal:					26.0	24.6	38.4
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Enterprise Technology Services	0.6	0.0	0.0
73806 IT-Telecommunication subtotal:					0.6	0.0	0.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Personnel	0.2	0.0	0.0
73810 Human Resources subtotal:					0.2	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY. Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Finance	0.5	0.0	0.0
73815 Financial subtotal:					0.5	0.0	0.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). Beginning in FY2013, these costs will be paid for by the Fairbanks Airport Administration component.	Inter-dept	Americans With Disabilities	0.3	0.0	0.0
73816 ADA Compliance subtotal:					0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.2
Fairbanks Airport Operations total:					27.8	24.8	38.6
Grand Total:					27.8	24.8	38.6

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides airport rescue and fire fighting (ARFF), law enforcement, emergency medical technician, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements on a 24-hour/365 day per year basis.

Core Services

- Airport Rescue and Fire Fighting (ARFF): Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Law Enforcement: Meet part 49 Code of Federal Regulations (CFR), including support to the Transportation Security Administration (TSA), and state law enforcement statutory and regulatory requirements.
- Manage required airport security processes: Airport Security Plan, background checks, ID badges, and airport access control.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Manage airport permits for General Aviation tiedowns, float pond parking, and taxi cabs.

Major Component Accomplishments in 2012

- Recruited, hired and trained two new AP&F Officers.
- Completed initial training for two dispatchers.
- Recruited and hired one part-time dispatcher.
- Hired full time Badging Office Supervisor / Alternate Security Coordinator.
- Completed re-write of and gained approval for new Airport Security Plan.
- Completed re-write of and gained approval for new Airport Emergency Plan.
- Installation of Interactive Training Program for driver and badge training.
- Completed comprehensive badge audit and re-badging for all airport employees and tenants.
- Conducted 5th annual "Big Pour" with native communities in effort to reduce alcohol to villages.
- Installation of enhanced security for Gate 20 pursuant to successful negotiation of Airport Security Plan.
- Completed training for all AP&F Officers on new Oshkosh Striker 3000 Aircraft Rescue Fire Fighting vehicle.

Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. Currently four full time AP&F and two part time Dispatch positions are vacant. Due to long training times until officers obtain the requisite certifications, it is imperative to keep up with recruitment and retention.
- Planning for ARFF facility re-build, including temporary facilities and infrastructure.
- Assuring the Airport Firing Range remains available for Airport Police and Fire training.
- Designing the Aircraft Rescue Fire Fighting building within budget and with an eye toward increased efficiencies.
- Implementing interactive employee training program in user friendly manner.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated as long as employee retention rates improve.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government
AS 18 Health/Safety
17 AAC Chapter 40, Aviation
FAR Part 139
29 CFR OSHA
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
International Fire Code
NFPA / AK fire code

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

Fairbanks Airport Safety Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,050.3	4,334.0	4,186.8
72000 Travel	7.9	10.0	10.0
73000 Services	24.8	50.0	124.2
74000 Commodities	146.8	92.1	92.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,229.8	4,486.1	4,413.1
Funding Sources:			
1002 Federal Receipts	223.1	320.0	324.2
1027 International Airport Revenue Fund	4,006.7	4,166.1	4,088.9
Funding Totals	4,229.8	4,486.1	4,413.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	223.1	320.0	324.2
Restricted Total		223.1	320.0	324.2
Total Estimated Revenues		223.1	320.0	324.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	4,166.1	320.0	4,486.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	45.1	4.2	49.3
-Transfer to Fairbanks Airport Administration for Increased Contracts Costs and Vacancy Factor Reduction	0.0	0.0	-90.0	0.0	-90.0
-Transfer Authority to Fairbanks Airport Operations for Increased Contracts Costs and Vacancy Factor Reduction	0.0	0.0	-32.3	0.0	-32.3
FY2014 Governor	0.0	0.0	4,088.9	324.2	4,413.1

**Fairbanks Airport Safety
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	34	32	Annual Salaries	2,235,850
Part-time	2	2	COLA	29,040
Nonpermanent	0	0	Premium Pay	404,540
			Annual Benefits	1,559,629
			<i>Less 1.00% Vacancy Factor</i>	(42,259)
			Lump Sum Premium Pay	0
Totals	36	34	Total Personal Services	4,186,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Police & Fire Off II	0	19	0	0	19
Airport Police & Fire Off III	0	4	0	0	4
Airport Police & Fire Off IV	0	1	0	0	1
Airport Police & Fire Off V	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Radio Dispatcher II	0	6	0	0	6
Radio Dispatcher III	0	1	0	0	1
Totals	0	34	0	0	34

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (AR57554) (617)

RDU: Fairbanks International Airport (529)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,050.3	4,334.0	4,334.0	4,334.0	4,186.8	-147.2	-3.4%
72000 Travel	7.9	8.0	8.0	10.0	10.0	0.0	0.0%
73000 Services	24.8	52.0	52.0	50.0	124.2	74.2	148.4%
74000 Commodities	146.8	177.1	177.1	92.1	92.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,229.8	4,571.1	4,571.1	4,486.1	4,413.1	-73.0	-1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	223.1	320.0	320.0	320.0	324.2	4.2	1.3%
1027 Int Airprt (Other)	4,006.7	4,251.1	4,251.1	4,166.1	4,088.9	-77.2	-1.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,006.7	4,251.1	4,251.1	4,166.1	4,088.9	-77.2	-1.9%
Federal Funds	223.1	320.0	320.0	320.0	324.2	4.2	1.3%
Positions:							
Permanent Full Time	34	34	34	34	32	-2	-5.9%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1002 Fed Rcpts	ConfCom	4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1027 Int Airprt		320.0										
		4,251.1										
				</								

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Fairbanks Airport Facilities for Increased Commodities Costs												
1027 Int Airprt	Trout	-85.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
		-85.0										

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns, and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This transfer will help fund repair/maintenance commodities costs in the Fairbanks Airport Facilities component.

The Fairbanks Airport Safety component can transfer authority out of the commodities line by reducing the vehicle fuel budget.

Align Authority to Match Anticipated Spending												
LIT		0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0

The Fairbanks International Airport RDU has analyzed its current budget and spending patterns, and is initiating a series of budget transfers between and within components to match budget authority to anticipated spending for FY2013.

This line item transfer will provide a more realistic budget for:

* Travel: increased cost for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops.

* Contractual: reduce the information technology account.

Subtotal		4,486.1	4,334.0	10.0	50.0	92.1	0.0	0.0	0.0	34	2	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.2										
		45.1										

FY2014 Salary and Health Insurance increase : \$49.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2014 Salary Increase of 1% PSEA: \$31.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$18.1												
Transfer (25-3773, 25-3774) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two Airport Police/Fire Officer IIs (25-3773, 25-3774), range 75, Fairbanks, from the Fairbanks Airport Safety component to the Central Region Highways and Aviation component for reclassification to Equipment Operator Journey IIs, wage grade 53 (LTC), with a location change to Palmer. These positions are vacant and available for transfer due to the downturn in the economy and resultant reduction in activity at the international airport.												
Two additional equipment operators are needed at the Palmer Maintenance Station. The Palmer Maintenance Station is responsible for 855 lane miles; 61 lane miles per operator (highest in the region) compared to the department's Central Region average of 34.7 lane miles per operator. The addition of two equipment operator positions would reduce the lane miles/operator to 51. The addition of two positions means earlier response to both routine and significant weather events. The safety corridors can be plowed and sanded more frequently and the cycle time (the time between successive plowing operations) will be reduced. Sanding operations will occur more rapidly and frequently providing significant safety improvements.												
The addition of these positions at the Palmer Maintenance Station will significantly improve the overall safety and services to the traveling public year round, reducing traffic accidents and fatalities, increasing the capacity of and preserving the State's infrastructure.												
The positions are currently budgeted with federal receipts which is not an appropriate fund source for the Equipment Operators so funding is not being transferred with the positions. The positions will be funded with an FY2014 increment.												
Transfer to Fairbanks Airport Administration for Increased Contracts Costs and Vacancy Factor Reduction												
	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-90.0										
International airport revenue fund authority is available to transfer to the Fairbanks Airport Administration component due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. the Fairbanks Airport Safety component has realigned fund sources for all Airport Police/Fire Officer I/II positions.												
The authority will be used to lower the vacancy factor to a realistic 2.5%, and to pay for contract costs that are new to the Fairbanks Airport. The international airports are functioning more as a system and working together on the coordinated marketing and promotion of both airports rather than each airport operating independently. Examples are: passenger marketing, cargo marketing, and the hiring of an advertising consultant to design collateral materials for advertising and promotion of the airports.												
Transfer Authority to Fairbanks Airport Operations for Increased Contracts Costs and Vacancy Factor Reduction												
	Trout	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-32.3										
International airport revenue fund authority being available to transfer to the Fairbanks Airport Operations component due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. The Fairbanks Airport Safety component has realigned fund sources for all Airport Police/Fire Officer I/II positions.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The authority will be used to lower the vacancy factor for this small component which does not experience vacancies often, and to pay for anticipated increases in contractual costs associated with biological and management expertise regarding waterfowl and sandhill crane control to ensure continued safe airport operations at the Fairbanks International Airport.												
Align Federal Receipt Authority to Match Anticipated Spending												
	LIT	0.0	-74.2	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0
Authority is available in personal services due to the transfer of two Airport Police/Fire Officer I/II positions (25-3773, 25-3774) to the Central Region Highways and Aviation component. This resulted in the identification of federal receipt authority that is not being used for personal services. Authority is needed in the services line as contingency funding in case federal receipts increase in the future.												
	Totals	4,413.1	4,186.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0244	Radio Dispatcher II	PT	A	GP	Fairbanks	103	12B	9.6		31,262	0	3,006	19,810	54,078	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20P / Q	12.0		103,904	0	5,000	57,945	166,849	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M	12.0		87,228	1,520	22,582	58,857	170,187	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77L / M	12.0		90,646	1,553	21,526	59,764	173,489	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N	12.0		90,504	1,433	13,053	56,455	161,445	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		59,256	936	8,388	42,657	111,237	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M	12.0		87,228	1,382	12,582	55,015	156,207	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N	12.0		84,072	1,332	12,126	53,627	151,157	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		69,936	1,143	12,607	48,381	132,067	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		68,037	1,110	12,153	47,477	128,777	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		65,559	1,082	12,607	46,699	125,947	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		65,780	1,056	10,540	45,990	123,366	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N	12.0		84,072	1,332	12,126	53,627	151,157	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		68,037	1,093	10,938	47,010	127,078	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N	12.0		90,504	1,543	20,953	59,490	172,490	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N	12.0		84,072	1,332	12,126	53,627	151,157	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		62,522	1,085	15,839	46,774	126,220	0
25-3036	Radio Dispatcher II	PT	A	GP	Fairbanks	103	12D	9.6		33,306	0	12,169	24,116	69,591	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		71,907	1,205	15,129	50,107	138,348	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		69,936	1,180	15,331	49,428	135,875	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		72,564	1,222	15,700	50,579	140,065	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		59,256	997	12,750	44,333	117,336	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		67,932	1,142	14,584	48,371	132,029	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		60,537	1,019	13,054	44,942	119,552	0
25-3048	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		41,628	0	9,527	36,264	87,419	0
25-3049	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12F / G	12.0		44,972	0	11,942	38,477	95,391	0
25-3050	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13E / F	12.0		46,207	0	10,629	38,447	95,283	0
25-3051	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12J	12.0		48,024	0	10,990	39,283	98,297	0
25-3053	Administrative Assistant I	FT	A	SS	Fairbanks	603	12C / D	12.0		42,347	0	63	32,398	74,808	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		67,303	1,074	10,305	46,485	125,167	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,278	0	0	30,164	65,442	0
25-3470	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		42,052	0	10,312	36,729	89,093	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		70,046	1,119	10,792	47,726	129,683	0
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		69,936	1,150	13,111	48,575	132,772	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														Total Salary Costs:	2,235,850
														Total COLA:	29,040
														Total Premium Pay:	404,540
														Total Benefits:	1,559,629
														Total Pre-Vacancy:	4,229,059
														Minus Vacancy Adjustment of 1.00%:	(42,259)
														Total Post-Vacancy:	4,186,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,186,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	232,324	230,002	5.49%
1027 International Airport Revenue Fund	3,996,735	3,956,798	94.51%
Total PCN Funding:	4,229,059	4,186,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		7.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			7.9	10.0	10.0
72100	Instate Travel	Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops.Training for radio dispatchers when not available locally.	4.0	7.0	7.0
72400	Out Of State Travel	Officer training.	3.9	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		24.8	50.0	124.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			24.8	50.0	124.2
73025	Education Services	Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	3.4	3.5	3.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	4.2	0.0	0.0
73156	Telecommunication	Cellular phone service, long distance and radios.	7.8	9.0	9.0
73175	Health Services	Biennial staff physicals and other recruitment-related health screenings	0.2	14.4	14.4
73225	Delivery Services	Freight and shipping charges.	0.2	2.0	2.0
73450	Advertising & Promos	Advertising for vacancies.	0.5	0.5	0.5
73525	Utilities	Waste disposal.	0.5	0.0	0.0
73650	Struc/Infstruct/Land	Building inspection.	0.2	0.0	0.0
73675	Equipment/Machinery	Office equipment maintenance.	2.2	3.0	3.0
73750	Other Services (Non IA Svcs)	Criminal history record checks, polygraph, psych exams; advertising, printing, photo processing.	3.0	14.4	14.4
73750	Other Services (Non IA Svcs)	Contingency related to federal revenues which are dependent upon level of security screening work that is reimbursed by the Transportation Security Administration.	0.0	0.0	74.2
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations	2.6	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		146.8	92.1	92.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			146.8	92.1	92.1
74200	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	14.3	20.0	20.0
74480	Household & Instit.	Uniforms and other clothing, cleaning supplies.	8.0	9.0	9.0
74600	Safety (Commodities)	Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus).	25.3	26.1	26.1
74600	Safety (Commodities)	Contingency related to federal revenues which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year.	0.0	20.0	20.0
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and bottled gas.	6.4	7.0	7.0
74855	Unleaded	Beginning in FY2013, vehicle fuel costs will be paid for by the Fairbanks Airport Field and Equipment Maintenance component.	83.6	0.0	0.0
74858	Other Equipment Fuel	Fuel for fire pit training classes.	9.2	10.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				223.1	320.0	324.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57911	Bja Drug Enforcement US Dept of Justice asset reallocation program for successful drug interdictions performed by law enforcement. Amounts vary from year to year.		25020045	21600	0.0	20.0	20.0
58210	Fed Proj- Transportn Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program. Under this agreement, Fairbanks International Airport (FAI) will train and deploy law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security.		25020051	21600	223.1	300.0	304.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73818	Training (Services-IA Svcs)	Firefighter and hazardous material training.	Inter-dept	PubSaf - Fire and Life Safety Operations	2.6	3.0	3.0
73818 Training (Services-IA Svcs) subtotal:					2.6	3.0	3.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.0	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.2	0.2
Fairbanks Airport Safety total:					2.6	3.2	3.2
Grand Total:					2.6	3.2	3.2

Marine Highway System Results Delivery Unit

Contribution to Department's Mission

Provide safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System by developing and implementing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

Core Services

- The Alaska Marine Highway System (AMHS) operates 11 roll-on/roll-off (Ro-Ro) passenger ships during the summer season and as few as 4 ships during the fall, winter and spring season. Weeks of operation are tailored to meet the needs of the traveling public and communities while maximizing revenue and minimizing costs.
- AMHS transports people, goods, and vehicles to and from 35 ports along 3,500 route miles from Bellingham, Washington and out the Aleutian Island chain to Unalaska.
- Shore operations include a central reservations office, 16 state-owned terminals and their staff that provides shelter and book passage for over 330,000 passengers and stage over 110,000 vehicles per year aboard AMHS vessels.
- 772 shipboard budgeted positions to crew AMHS vessels based upon U.S. Coast Guard (USCG) requirements and 164 shoreside employees, including terminal operators that provide support to the vessels and crews.
- AMHS constantly maintains, repairs, refurbishes, and upgrades its vessels and terminal facilities. Hard usage in a marine environment and the stringent regulations (state, federal, and international) governing passenger-carrying marine vessels demand the need for these activities.

Major RDU Accomplishments in 2012

- Kept eleven AMASS vessels crewed and in service by completing annual overhauls and meeting federal certification requirements.
- Continued Kennicott Bellingham to Whittier Express Cross-Gulf Service which facilitated twice monthly (summer only) Tustumena Aleutian Chain service.
- Maintained the International Safety Management (ISM) Code program certification required for AMHS vessels to visit Canadian ports and operate outside of inland boundaries. The AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- Successfully trained all vessel employees to the highest international standards of basic safety training and ship familiarization set by federal Standards for Training, Certification, and Watch-keeping for Seafarers (STCW) requirements.
- Successfully retained qualified officers to operate the fast ferries under the International High Speed Code.
- Worked with the USCG in SE Alaska and Prince William Sound regarding deck officer pilotage acquisition and retention.
- Terminal facilities were kept safely and reliably operating.
- Continued a proactive and aggressive marketing effort. For example, round trip discounts are offered during the winter months to stimulate ridership during that historically slow time of the year.
- Carried an all-time record number of vehicles in calendar year 2011 at 114,100 (the last complete year of data available).
- Worked with the Marine Transportation Advisory Board taking into account their input regarding AMHS operations and long-range planning.
- Continued the systematic maintenance, upgrade, and new construction process of the shore side facilities including engineering work for Haines, Kodiak, Pelican, Petersburg, Wrangell, Prince Rupert, and Skagway terminals. Continued the process of writing a fleet condition survey which lists the detailed condition of the vessels and is important in determining the order of federal vessel overhaul projects and deferred maintenance lists.
- Completed all state capital maintenance, and regulatory vessel periods, along with the federally sponsored major overhauls of the M/V Aurora. Also completed the first federally sponsored engine overhaul of the fast

- ferry Chenega. State sponsored overhauls were conducted in Ketchikan and Seward, Alaska.
- Continued the engineering process for federally sponsored projects which include, fleet electrical generation upgrades, Columbia repower, vessel lifesaving systems upgrade, and fast ferry repower projects.
- Continued to integrate the Automated Time and Labor Advanced Scheduling (ATLAS) system with Alaska's computerized payroll system (AKPAY) for streamlined payroll reporting and tracking.
- Installed satellite systems and hardware aboard AMHS vessels which will allow for 24/7 communications with shore side management, and will be required for the efficient real time operations of the new reservation and point of sale systems being developed. All vessels except the two Fast Vehicle Ferry's (FVF) now have satellite communications and the FVF systems are planned to be installed during winter 2013.
- Continue to work towards the implementation of the new Chef Tech food ordering and accountability system, which will also meet the requirements of food calorie tracking of the food served. Implementation of the new system will result in efficiencies and cost savings within the vessel food services group.

Key RDU Challenges

- AMHS is in the process of designing a new class of shuttle ferry.
- AMHS continues to evaluate the total cost of providing service while increasing rider-ship and revenues to offset those operating costs.
- As fleet vessels age, challenges include additional maintenance requirements.
- The system will also need to look towards new classes of vessels capable of operating between Ketchikan and Juneau, and a new vessel as a replacement to the Tustumena capable of operating efficiently between Homer, Kodiak, and the Aleutian Island chain. The Aleutian Island chain routes will require a vessel with overnight accommodations and ocean going capability. Several older ferries will require mid-life engine replacements costing approximately \$25 million per vessel along with the ever increasing demand for maintenance and especially costly steel replacement work which also comes along as the vessels age.
- AMHS continues to be challenged with the FVF engine degradation situation. The state has filed a lawsuit against the German engine manufacturer and the shipyard that built the fast ferries. The challenge continues to be one of keeping the fast ferries running while attempting to ensure a reasonable service life of the engines, and protecting the investment the state has made in the two fast ferries.

Significant Changes in Results to be Delivered in FY2014

The Alaska Marine Highway System operating plan must be developed based on anticipated system revenues, general fund subsidies, and the AMHS fund balance. Budget requests are developed to allow continued year-round safe, reliable, and efficient transportation of people, goods, and vehicles on the Alaska Marine Highway.

Costs saving measures have been pursued aggressively to decrease, or at least control, the cost of providing transportation services to Alaskans and visitors to the state. As fuel prices increase, AMHS continues to operate and fine tune a program of power management and fuel savings system's aboard our vessels. Management has elected not to equip the M/V Lituya or the two fast ferries due to the nature of their operating and service routes. The AMHS has also commenced a new port efficiency policy, which will allow a vessel to bypass a port, under very specific guidelines, should the vessel have no passenger activity scheduled for that port call. It is assumed that this new policy will save the system fuel costs.

AMHS was provided federal highway funding as a capital investment to install satellite communications systems aboard its ships. In order for the system to become fully operational in "real time" and provide communications from ship to shore on a 24/7 basis, the department purchased adequate bandwidth to implement the operational component intended for the system. With the purchase of the required bandwidth, the department realized additional benefits related to safety and dependability, while improving business operations such as reporting updated information, reservations, and point of sale status. The new system also provides a 24/7 real time tracking capability which is available to our customers via the AMHS web site. The addition of a 511 smart phone system also gives our customers real time voice arrival and departure information. Going forward, the fast ferries are still scheduled for satellite system installation and when this installation is completed and running, management will then analyze the amount of remaining broadband to determine if there is enough remaining broadband to offer wireless internet to the travelling public. If there is not sufficient broadband, the system will consider third party service providers in an attempt to provide wireless service to our customers at no cost to the state (similar to in-flight internet services).

AMHS will be continuing the popular Bellingham to Whittier Cross-Gulf service which also backfills for the Tustumena in Kodiak and allows twice monthly Aleutian Island chain service (during the summer).

Contact Information
<p>Contact: Captain Michael Neussl, Deputy Commissioner, Marine Operations Phone: (907) 465-6977 Fax: (907) 586-8365 E-mail: Michael.Neussl@alaska.gov</p>

Marine Highway System RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Marine Vessel Operations	111,792.1	391.3	0.0	112,183.4	114,614.9	0.0	0.0	114,614.9	115,592.5	0.0	0.0	115,592.5
Marine Vessel Fuel	38,083.6	0.0	0.0	38,083.6	30,312.6	0.0	0.0	30,312.6	30,312.6	0.0	0.0	30,312.6
Marine Engineering Overhaul	1,622.0	1,412.7	0.0	3,034.7	2,003.2	1,636.7	0.0	3,639.9	2,058.3	1,637.1	0.0	3,695.4
Reservations and Marketing	1,633.3	0.0	0.0	1,633.3	1,647.8	0.0	0.0	1,647.8	1,647.8	0.0	0.0	1,647.8
	2,480.3	0.0	0.0	2,480.3	2,862.6	0.0	0.0	2,862.6	2,862.6	0.0	0.0	2,862.6
Marine Shore Operations	8,176.9	0.0	0.0	8,176.9	7,964.2	0.0	0.0	7,964.2	7,964.2	0.0	0.0	7,964.2
Vessel Operations Management	4,323.5	127.9	0.0	4,451.4	4,426.9	131.5	0.0	4,558.4	4,528.8	131.6	0.0	4,660.4
Totals	168,111.7	1,931.9	0.0	170,043.6	163,832.2	1,768.2	0.0	165,600.4	164,966.8	1,768.7	0.0	166,735.5

Marine Highway System
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	111,264.4	52,567.8	1,768.2	0.0	165,600.4
Adjustments which will continue current level of service:					
-Marine Vessel Operations	895.1	-145.0	0.0	0.0	750.1
-Marine Engineering	0.0	55.1	0.4	0.0	55.5
-Vessel Operations Management	0.0	101.9	0.1	0.0	102.0
Proposed budget increases:					
-Marine Vessel Operations	227.5	0.0	0.0	0.0	227.5
FY2014 Governor	112,387.0	52,579.8	1,768.7	0.0	166,735.5

Component: Marine Vessel Operations

Contribution to Department's Mission

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington.

Core Services

- Operations provides for the transport of people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaskan Peninsula and out the Aleutian Island Chain to Unalaska.
- Meet U.S. Coast Guard (USCG) requirements by staffing Alaska Marine Highway System (AMHS) vessels with qualified employees.
- Provide quality service to every customer including housekeeping, food service, gift shops, bar service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers (STCW) program.
- Provide System-wide security per the regulations of the Federal Maritime Transportation Security Act.

Major Component Accomplishments in 2012

- Provided 416 total operating weeks of service in Southeast and Southwest Alaska and continuing the new Bellingham to Whittier express cross-Gulf of Alaska service connecting the lower 48 states to the Alaska interior.
- Successfully continued to keep crews certified to operate the fast ferries under the challenging International High Speed Code.
- Successfully continued to cross train deck officers on the Fast Vehicle Ferry (FVF) Fairweather and FVF Chenega routes, so as to give the AMHS greater flexibility with vessel operational crewing and reducing overtime onboard the fast ferries.
- Operated all vessels with minimal loss of service due to breakdowns.
- Met International Safety Management (ISM), Safety Management System (SMS) federal Maritime Transportation Security Act (MTSA) security guidelines, along with federal and state environmental regulations
- Continued to increase passenger ridership, and experienced a system wide all-time record vehicle carriage.
- Continued the process of developing a new reservation system and point of sale system.
- Continued the process of implementing a new point of sale, and food monitoring systems.
- Commenced the port efficiency policy, which will assist in cost savings.
- Continue to update and write new policy where needed.
- Commenced the process of updating 17 AAC 70 which are the regulations which govern the AMHS's operations.
- Continued forward with the implementation of installing satellite communication systems hardware aboard AMHS vessels and completed the process of purchasing the necessary broadband and service provider to operate the system.
- Brought on line a new real-time vessel tracking and information system, which has been integrated into the AMHS website. All vessels are now being tracked on the AMHS website.
- Continued to increase both passenger and vehicle ridership. This has been accomplished via a very well-run marketing strategy, targeted marketing, specials, and discounts.
- Continued to secure Federal Homeland Security grants which have allowed AMHS to enhance security on the vessels and in the terminals. We have also switched a federal grant to acquire a bomb detection dog and handler and have redirected that grant towards improvements to the Wrangell Terminal.
- Nearing completion of the new marine engineering office complex, in the Ward Cove Veneer building. Upon completion of this project all of the AMHS's warehousing will be consolidated in one building, and the AMHS will vacate 3 buildings at Ketchikan Shipyard thus allowing the shipyard to expand. The consolidated warehousing will create cost and operational efficiencies for AMHS also. Bellingham warehouse will continue

to operate with a much smaller footprint, and will continue to operate as shipping and receiving point for AMHS.

- Commenced the Ward Cove feasibility study, which will ultimately guide AMHS thru the process of constructing a layup facility and operational berth in Ward Cove.
- Continue to work with National Oceanic and Atmospheric Administration (NOAA), in an effort to also construct a berthing facility for their use in Ward Cove.

Key Component Challenges

- Providing specific training and certification for all vessel crews to comply with STCW/SOLAS (Convention for the Safety of Life at Sea) requirements for ocean-going vessels and for those calling at foreign ports, such as Prince Rupert.
- Operational crew work/rest requirements of the M/V Leconte, which currently operates as a day vessel servicing the Northern Panhandle ports and is based out of Auke Bay.
- Maritime Transportation Security Act (MTSA) federal security regulations. As security regulations increase, the AMHS continues to adjust and has streamlined and consolidated the vessel security plans.
- Meeting Occupational Safety and Health Administration (OSHA) regulations and inspections at all of the state operated vessel terminals, as well as increased inspections at all AMHS terminals.
- The Environmental Protection Agency (EPA) is implementing regulations for the levels of diesel engine emissions. As AMHS conducts vessel engine overhauls, additional engine cylinder kits are installed, at additional cost and manpower, AMHS is required to secure EPA Vessel General Permits (VGP) certifying that plans are in place to address the 22 possible types of incidental vessel discharges). There are costs in producing the permit plans and complying with the plans. New federal ballast water requirements will be required to provide guidance to the crews of Kennicott, along with documentation to the federal government. These new requirements continue to add additional cost to the operation of the AMHS.
- New federal requirements for vessel bridge attendance and monitoring equipment continues to add to the AMHS's cost to operate.
- The new VGP regulations require changes in on board operations – the vehicle deck may need to be cleaned of certain debris prior to being washed down. Because of new federal regulations AMHS needs to create an environmental guide for vessels and shore side facilities. This guide will serve as a program manual with instructions for handling and transferring materials within the AMHS. All of this material must be stored and eventually transported by regulated environmental contractors at significant cost to AMHS. Also, in order to continue to satisfy federal EPA guidelines, the AMHS has raised the level of its site generator status. This increase in hazardous material handling operational level will create more AMHS oversight, recordkeeping, and hazardous material handling process, and thus create additional cost to operate the AMHS.
- The Alaska Department of Environmental Conservation (DEC) regulate vessel wastewater discharge and AMHS has completed outfitting the last mainline vessel with new vessel wastewater treatment units requiring increased labor operating costs. DEC requires removal or monitoring underground fuel storage tanks both the removal of underground tanks, and the modification of other tanks in the ground, has been costly for AMHS. AMHS has hired a consultant to analyze the wastewater sewage treatment systems located at Auke Bay, Sitka, Haines and Skagway. Hardware and system improvements, recording keeping and employee training will be needed. The Department of Ecology restricts water discharges of any type off of the ships and at the Bellingham terminal. These regulations exceed EPAs regulations resulting in the need to have contracted vehicle deck cleaning crews and equipment when our ships are in the Port of Bellingham. These regulations add to the cost of AMHS operations.
- Assuring, tracking, and recording of vessel crew training and the various licenses and certificates which all vessel crews must possess.
- Providing replacement service should AMHS vessels have a mechanical breakdown or during times of scheduled maintenance or dock outages.
- AMHS continues to face challenges during the years when winter service is needed to be provided by the fast ferry Chenega in Prince William Sound. Delays due to sever environmental conditions during the winter months are frequent, thus creating operational problems, and the vessel also recently experienced structural damage while operating in heavy weather in Prince William Sound.
- In the future, AMHS faces many decisions regarding the development of new vessels and their integration into the fleet as well as the phasing out of the system's older vessels. The system is now designing the Alaska Class shuttle ferry and has the challenge of completing the design and then continuing on with the construction of the first Alaska Class Ferry. As the fleet vessels age, we are challenged with additional

maintenance requirements, and possible reductions in federal funding to accomplish the increasing maintenance.

- The replacement of the M/V Tustumena, which was constructed in 1964 and has seen many years of tough duty running on our northern most and western most routes.
- Replacement of the M/V Columbia main engines at an estimated \$25 million dollars.
- Acquisition of deck officers with pilotage qualifications.
- AMHS continues to work with the Department of Law in an attempt to resolve the known mechanical problems discovered with the fast ferry engines.

Significant Changes in Results to be Delivered in FY2014

Minor changes and adjustments to the past 3 year stable schedule are planned for summer of 2013 in order to increase ridership and improve service to communities. These changes were vetted during a public comment period and are generally being well received by the affected communities.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Captain Michael Neussl, Deputy Commissioner, Marine Operations
Phone: (907) 465-6977
Fax: (907) 586-8365
E-mail: Michael.Neussl@alaska.gov

Marine Vessel Operations Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	90,385.0	92,301.5	93,396.6
72000 Travel	1,877.6	1,656.9	1,656.9
73000 Services	11,936.1	12,566.3	12,448.8
74000 Commodities	7,984.7	8,090.2	8,090.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	112,183.4	114,614.9	115,592.5
Funding Sources:			
1004 General Fund Receipts	76,495.1	85,305.6	86,428.2
1007 Interagency Receipts	10.7	0.0	0.0
1061 Capital Improvement Project Receipts	380.6	0.0	0.0
1076 Marine Highway System Fund	35,297.0	29,309.3	29,164.3
Funding Totals	112,183.4	114,614.9	115,592.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	53,720.1	54,861.4	54,861.4
Unrestricted Total		53,720.1	54,861.4	54,861.4
Restricted Revenues				
Interagency Receipts	51015	10.7	0.0	0.0
Capital Improvement Project Receipts	51200	380.6	0.0	0.0
Restricted Total		391.3	0.0	0.0
Total Estimated Revenues		54,111.4	54,861.4	54,861.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	85,305.6	29,309.3	0.0	0.0	114,614.9
Adjustments which will continue current level of service:					
-Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	0.0	-100.0	0.0	0.0	-100.0
-Transfer Authority to Marine Engineering to Comply with Vacancy Factor Guidelines	0.0	-45.0	0.0	0.0	-45.0
-FY2014 Salary Increase for IBU, MEBA, MMP	895.1	0.0	0.0	0.0	895.1
Proposed budget increases:					
-Retiree Health Insurance Increases-MMP, IBU, MEBA	200.0	0.0	0.0	0.0	200.0
-Department of Administration Core Services Rates	27.5	0.0	0.0	0.0	27.5
FY2014 Governor	86,428.2	29,164.3	0.0	0.0	115,592.5

**Marine Vessel Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	724	724	Annual Salaries	0
Part-time	48	48	Premium Pay	0
Nonpermanent	80	80	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	852	852	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (AR59106) (2604)

RDU: Marine Highway System (334)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	90,385.0	92,301.5	92,301.5	92,301.5	93,396.6	1,095.1	1.2%
72000 Travel	1,877.6	1,656.9	1,656.9	1,656.9	1,656.9	0.0	0.0%
73000 Services	11,936.1	12,566.3	12,566.3	12,566.3	12,448.8	-117.5	-0.9%
74000 Commodities	7,984.7	8,090.2	8,090.2	8,090.2	8,090.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	112,183.4	114,614.9	114,614.9	114,614.9	115,592.5	977.6	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	76,495.1	85,305.6	85,305.6	85,305.6	86,428.2	1,122.6	1.3%
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	380.6	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	35,297.0	29,309.3	29,309.3	29,309.3	29,164.3	-145.0	-0.5%
Unrestricted General (UGF)	76,495.1	85,305.6	85,305.6	85,305.6	86,428.2	1,122.6	1.3%
Designated General (DGF)	35,297.0	29,309.3	29,309.3	29,309.3	29,164.3	-145.0	-0.5%
Other Funds	391.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	724	724	724	724	724	0	0.0%
Permanent Part Time	48	48	48	48	48	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
1076 Marine Hwy		85,305.6										
		29,309.3										
Subtotal		114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Retiree Health Insurance Increases-MMP, IBU, MEBA												
1004 Gen Fund	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		200.0										
Certain Alaska Marine Highway System (AMHS) retirees in the Inlandboatmen's (IBU), Master's Mates & Pilots (MMP), and Marine Engineers' Beneficial Association (MEBA) unions can elect to remain covered under their active health plan through the North West Marine Welfare trust. The retiree premiums are paid by AMHS operating budget via an Reimbursable Services Agreement with the Division of Retirement & Benefits. Recalculations of premiums occur annually based on the health plan claim experience and number of retirees participating in the North West Marine Welfare trust. Between FY2009 and FY2013 the premiums for members covered under the health trust increased by \$320.2. It is anticipated that the FY2014 cost will be higher due to the increasing number of participants added to the health trust as the North West Marine Welfare trust remains open to MEBA members who retiree directly from AMHS. IBU and MMP members are no longer able to elect this plan.												
The operating budget as submitted for approval is based on operating the vessels 100% of the time as outlined on the operating calendar. Due to uncontrollable circumstances such as weather or mechanical failures, the vessels do not always operate as originally planned. If there are cost saving due to these circumstances, we will use those to help offset the additional shortfall of \$120.2.												
Number of Retiree's and Monthly Premiums: IBU- 9 \$1,200 = \$129,600.00 MEBA- 71 \$1,200 = \$1,022,400.00 MMP- 3 \$1,200 = \$43,200.00												
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines												
1076 Marine Hwy	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

Transfer budget authority from the Marine Vessel Operations component to the Vessel Operations Management component in order to comply with vacancy factor guidelines. After reconciliation of the current personal services needs within the Vessel Operations Management component, authorization is being transferred to meet the anticipated personal services costs for FY2014. The increased need is associated with annual merit increases and to maintain a reduced vacancy factor

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
and within the required guidelines. Authority is available due to increased efficiencies in telecommunications.												
Transfer Authority to Marine Engineering to Comply with Vacancy Factor Guidelines												
1076 Marine Hwy	Trout	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to the Marine Engineering component from the Marine Vessel Operations component in order to comply with vacancy factor guidelines. Additional authority is needed in personal services due to higher than anticipated personal services costs. Authority is available to be transferred due to increased efficiencies in telecommunications along with aligning authority with anticipated FY2014 expenditures.												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.												
Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$27.5 is further allocated to the Marine Vessel Operations component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$38.7.												
FY2014 Salary Increase for IBU, MEBA, MMP												
1004 Gen Fund	SalAdj	895.1	895.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MMP - 4.3 MEBA - 414.5 IBU - 476.3												
Totals		115,592.5	93,396.6	1,656.9	12,448.8	8,090.2	0.0	0.0	0.0	724	48	80

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1,877.6	1,656.9	1,656.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1,877.6	1,656.9	1,656.9
72100	Instate Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc.	1,565.4	1,196.9	1,196.9
72400	Out Of State Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union halls located across the country.	309.2	450.0	450.0
72700	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	3.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		11,936.1	12,566.3	12,448.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11,936.1	12,566.3	12,448.8
73025	Education Services	Crew training for passenger evacuation, life boats and onboard procedures.	200.8	200.0	200.0
73050	Financial Services	Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals.	726.1	960.0	960.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	309.6	355.0	355.0
73156	Telecommunication	Local phone service, long distance charges, cellular phone, satellite and internet services.	920.6	1,466.4	1,321.4
73175	Health Services	Required drug testing for all crew and hearing tests for engine room crew.	135.1	165.0	165.0
73225	Delivery Services	Freight for vessel parts and supplies.	29.1	55.0	55.0
73421	Sef Fuel A87 Allowed	Fuel for State Equipment Fleet.	33.3	16.0	16.0
73450	Advertising & Promos	Publications of steward hiring and job fair announcements.	1.2	3.0	3.0
73526	Electricity	Electricity while in port and during layup.	578.8	324.0	324.0
73527	Water & Sewage	Water and sewer costs for vessels.	115.1	130.0	130.0
73528	Disposal	Waste disposal.	294.5	275.0	275.0
73529	Natural Gas/Propane	Natural gas for equipment.	0.1	0.1	0.1
73530	Heating Oil	Heating oil for the vessels.	51.2	26.0	26.0
73650	Struc/Infstruct/Land	Lab testing of fuel, oil and water, US Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers.	575.6	520.0	520.0
73675	Equipment/Machinery	Equipment and machinery repair services and rentals	103.9	100.0	100.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				11,936.1	12,566.3	12,448.8
			for the vessels.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment, main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs.	1,481.0	1,350.0	1,350.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)		Equipment rentals including contracted marine vessels to cover routes while Alaska Marine Highway System vessels are out of service.	130.8	415.0	415.0
73750	Other Services (Non IA Svcs)		Printing of deck and engine log books, menu layout, pursers and stewards forms. Laundry services in Southwest. Commission agent fees.	425.8	350.0	350.0
73803	Conservation/Environ (IA Svcs)	Food Safety & Sanitation	Permit costs to serve food aboard the vessels.	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	69.9	95.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	122.8	130.0	130.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	38.5	35.0	35.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	24.1	24.0	24.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	201.7	201.0	201.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				11,936.1	12,566.3	12,448.8
73814	Insurance	Risk Management	Risk Management premiums.	4,673.6	4,640.0	4,667.5
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	40.0	37.0	37.0
73816	ADA Compliance	Americans With Disabilities	Implementation of new Untied States Department of Transportation American with Disabilities Act (ADA) regulations for vessels. Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	9.3	35.0	35.0
73818	Training (Services-IA Svcs)	AVTEC	Basic safety training for new hires.	16.5	12.1	12.1
73818	Training (Services-IA Svcs)	Univ	Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	0.0	80.0	80.0
73819	Commission Sales (IA Svcs)	Economic Development	Tok ferry reservation commissions.	6.1	16.0	16.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	1.1	2.0	2.0
73822	Construction (IA Svcs)	Overhaul	This expenditure occurred in FY2012 only and will not be budgeted in future years.	73.7	0.0	0.0
73825	Marine (IA Svcs)	Correct	Laundry services.	366.0	366.0	366.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet vehicles.	149.8	142.0	142.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Marine Transportation Advisory Board (MTAB) expenditures.	30.4	35.7	35.7

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		7,984.7	8,090.2	8,090.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			7,984.7	8,090.2	8,090.2
74200	Business	General office supplies, charts, navigational publications, technical manuals and gift shop items for resale.	722.1	725.0	725.0
74480	Household & Instit.	Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware.	3,755.6	3,810.2	3,810.2
74520	Scientific & Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies).	20.3	25.0	25.0
74600	Safety (Commodities)	Fire fighting and rescue supplies.	113.8	295.0	295.0
74650	Repair/Maintenance (Commodities)	Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment.	2,589.8	2,825.0	2,825.0
74752	Lube Oils/Grease/Solv	Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels.	774.7	405.0	405.0
74855	Unleaded	Unleaded fuel for equipment.	3.7	2.5	2.5
74856	Diesel	Diesel fuel for equipment.	0.1	0.5	0.5
74858	Other Equipment Fuel	Fuel for generator, snow removal machines, etc.	4.6	2.0	2.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				53,720.1	54,861.4	54,861.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.				35.9	0.0	0.0
68515	Unrestrict Fu Source Anticipated revenue from the sale of tickets for transportation of passengers and vehicles, stateroom rentals, food and bar service, gift shop and vending machines.				53,684.2	54,861.4	54,861.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				10.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59090	Military & Vet Affrs	Disaster Relief Fund			10.7	0.0	0.0
	Transportation of Air National Guard to Cordova for disaster relief.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	380.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac				380.6	0.0	0.0
	Capital improvement project receipts for work in direct support of capital projects, through an unbudgeted reimbursable services agreement.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	Fuel for State Equipment Fleet.	Intra-dept	State Equipment Fleet	33.3	16.0	16.0
73421 Sef Fuel A87 Allowed subtotal:					33.3	16.0	16.0
73803	Conservation/Envirn (IA Svcs)	Permit costs to serve food aboard the vessels.	Inter-dept	Food Safety & Sanitation	0.0	5.0	5.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.0	5.0	5.0
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	69.9	95.0	95.0
73805 IT-Non-Telecommunication subtotal:					69.9	95.0	95.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	122.8	130.0	130.0
73806 IT-Telecommunication subtotal:					122.8	130.0	130.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	38.5	35.0	35.0
73809 Mail subtotal:					38.5	35.0	35.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	24.1	24.0	24.0
73810 Human Resources subtotal:					24.1	24.0	24.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	201.7	201.0	201.0
73812 Legal subtotal:					201.7	201.0	201.0
73814	Insurance	Risk Management premiums.	Inter-dept	Risk Management	4,673.6	4,640.0	4,667.5
73814 Insurance subtotal:					4,673.6	4,640.0	4,667.5
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	40.0	37.0	37.0
73815 Financial subtotal:					40.0	37.0	37.0
73816	ADA Compliance	Implementation of new Untied States Department of Transportation American with Disabilities Act (ADA) regulations for vessels. Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	9.3	35.0	35.0
73816 ADA Compliance subtotal:					9.3	35.0	35.0
73818	Training (Services-IA Svcs)	Basic safety training for new hires.	Inter-dept	AVTEC	16.5	12.1	12.1
73818	Training (Services-IA Svcs)	Basic safety training includes: Basic fire fighting, first aid	Inter-dept	Univ	0.0	80.0	80.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		& cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).					
			73818 Training (Services-IA Svcs) subtotal:		16.5	92.1	92.1
73819	Commission Sales (IA Svcs)	Tok ferry reservation commissions.	Inter-dept	Economic Development	6.1	16.0	16.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	1.1	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		7.2	18.0	18.0
73822	Construction (IA Svcs)	This expenditure occurred in FY2012 only and will not be budgeted in future years.	Inter-dept	Overhaul	73.7	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		73.7	0.0	0.0
73825	Marine (IA Svcs)	Laundry services.	Inter-dept	Correct	366.0	366.0	366.0
			73825 Marine (IA Svcs) subtotal:		366.0	366.0	366.0
73848	State Equip Fleet	State Equipment Fleet vehicles.	Intra-dept	Trans - State Equipment Fleet	149.8	142.0	142.0
			73848 State Equip Fleet subtotal:		149.8	142.0	142.0
73979	Mgmt/Consulting (IA Svcs)	Marine Transportation Advisory Board (MTAB) expenditures.	Intra-dept	Commissioner's Office	30.4	35.7	35.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		30.4	35.7	35.7
			Marine Vessel Operations total:		5,856.8	5,871.8	5,899.3
			Grand Total:		5,856.8	5,871.8	5,899.3

Component: Marine Vessel Fuel**Contribution to Department's Mission**

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington

Core Services

- Equipping 8 of the 11 vessels with fuel efficiency technology.

Major Component Accomplishments in 2012

With the exception of the Malaspina, all 8 vessels have been equipped with the fuel efficiency technology. The Malaspina is currently undergoing its major overhaul project in which it will be equipped with the new technology. All vessels equipped with the Fuel Management System have achieved significant reductions in their daily fuel burn rates. Through fine tuning of the system, programming and engineering problems have also been significantly reduced.

Key Component Challenges

AMHS will continue to provide year round, safe, reliable, and efficient transportation of people, goods, and vehicles on Alaska's Marine Highway within budget.

Significant Changes in Results to be Delivered in FY2014

Fine tuning of the Fuel Management System will be continued on each vessel to ensure optimal fuel burn to minimize diesel fuel consumption while still meeting scheduled service levels. All applicable crew members will be properly trained in order to optimize the benefits of the fuel efficiency technology.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Captain Michael Neussl, Deputy Commissioner, Marine Operations
Phone: (907) 465-6977
Fax: (907) 586-8365
E-mail: Michael.Neussl@alaska.gov

Marine Vessel Fuel Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	38,083.6	30,312.6	30,312.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	38,083.6	30,312.6	30,312.6
Funding Sources:			
1004 General Fund Receipts	34,935.9	24,911.5	24,911.5
1076 Marine Highway System Fund	3,147.7	5,401.1	5,401.1
Funding Totals	38,083.6	30,312.6	30,312.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		1.6	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.6	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	24,911.5	5,401.1	0.0	0.0	30,312.6
FY2014 Governor	24,911.5	5,401.1	0.0	0.0	30,312.6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (AR59107) (2979)

RDU: Marine Highway System (334)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	34,935.9	24,911.5	24,911.5	24,911.5	24,911.5	0.0	0.0%
1076 Marine Hwy (DGF)	3,147.7	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
Unrestricted General (UGF)	34,935.9	24,911.5	24,911.5	24,911.5	24,911.5	0.0	0.0%
Designated General (DGF)	3,147.7	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		24,911.5										
		5,401.1										
	Subtotal	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		38,083.6	30,312.6	30,312.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			38,083.6	30,312.6	30,312.6
74850	Equipment Fuel	FY2014 Alaska Marine Highway System estimated fuel based on 10,986.4 gallons at an estimated average fuel delivery price of \$2.76 per gallon = \$30,312.6	38,083.6	30,312.6	30,312.6

Unrestricted Revenue Detail **Department of Transportation/Public Facilities**

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				1.6	0.0	0.0
	Reimbursement or recovery of expenses paid in prior fiscal years.						

Component: Marine Engineering

Contribution to Department's Mission

Ensure that all Alaska Marine Highway System (AMHS) vessels and terminal facilities are safe, reliable, comfortable, and accessible to all Alaskans and visitors to the state.

Core Services

- Conduct annual fleet and terminal condition surveys to develop functional operational assessments and provide technical information for long-range maintenance and shore facility and vessel development.
- Develop plans, specifications, and estimates, and manage the construction contracts for new vessel construction and for the repair, refurbishment, and modernization of existing AMHS vessels. Assure that the vessels continue to comply with state, federal, and international regulations, as well as all United States Coast Guard (USCG) and marine classification society requirements.
- Support fleet operations through the port engineer functions. Attend to AMHS vessels at commercial shipyards during both state overhauls and federal aid projects.
- Perform preventive maintenance on 20 widely-dispersed state-owned ferry terminals ranging in location from Homer to Ketchikan. Perform semi-annual inspections and maintenance for regulatory compliance and accomplish upgrades and repairs of the terminal facilities. Terminal facilities include transfer bridges, mooring structures, staging areas and terminal buildings. The majority of terminals are located on the National Highway System.

Major Component Accomplishments in 2012

- Terminal design projects included the terminals at Haines, Prince Rupert, Skagway, Petersburg, Wrangell, Angoon and Kake.
- Vessel construction projects include the Tustumena and the Malaspina.
- Terminal construction projects include the terminals at Annette Bay, Angoon and Pelican.
- Ward Cove Redevelopment:
 - Phase 1: Marine Engineering Building - Currently work is underway with estimated completion date of November 2012. Once finished this building will house 40 employees plus meet the majority of warehousing needs for the system thus allowing an exit from warehousing space currently leased in Bellingham. The total cost of this phase is estimated at \$3.5 million.
 - Phase 2 – AMHS Headquarters Transfer - This phase contemplates developing additional office space for the remainder of AMHS shore-side management to be housed in one building. (125 spaces). Currently analysis is underway for design and construction costs but the estimate is approximately \$10.0 million with a one year construction/design implementation.
 - Phase 3 - Terminal Facility - This phase contemplates the Phase 2 “Functional Replacement” as outlined in the sales agreement between the State of Alaska and AIDEA. In particular this phase contemplates a replacement for South Berth and associated Terminal facilities.
- ADA Transition Plan Update: AMHS has worked with the state's Civil Rights Office to continue development and progression of the vessel ADA upgrades with incorporation into the AMHS Fleet Condition Survey.
- AMHS was awarded a competitive Ferry Boat Discretionary Grant in the amount of \$675.0 for MSD upgrades on the Tustumena. Funds have been obligated and project will be underway during the Federal construction project beginning in November 2012.
- AMHS hired consultant services to survey the system-wide wastewater treatment facilities to ensure compliance with ADEC regulations and permit requirements.
- AMHS maintained the International Safety Management Code program certification required for AMHS vessels to visit Canadian ports. AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- AMHS made significant progress in the implementation of the new Alaska Marine Highway System (AMHS) Point of Sales (POS) system.
- AMHS installed satellite systems and hardware aboard AMHS vessels which allow for 24/7 communications

with shore side management, and will be required for the efficient real time operations of the new reservation and point of sale systems being developed.

Key Component Challenges

- Newly instituted EPA emission regulations, specifically targeting locomotives and marine vessels (including ferries) pose several financial challenges for the Alaska Marine Highway System. Vessel specific solutions for both manufacturer refurbishment and Nitrogen Oxide level emission standards will be developed within the current AMHS federal CIP program in accordance with the information found from the research.
- Developing and implementing Ship Energy Efficiency Management Plans by the first intermediate survey after January 1, 2013.
- Fuel measurement and reporting continues to be a challenge and a priority for AMHS as fuel costs continue to rise and government gets more involved in regulating fuel consumption. AMHS has implemented vessel monitoring systems to get ahead of the compliance curve and to keep vessel operations at their most efficient rate of fuel consumption. Planning for future projects to include advance technology and industry upgrades is fiscally responsible and includes considering a move towards Liquefied Natural Gas (LNG) as a preferred alternative to the current standard diesel engine.
- MAP-21 Transportation Bill provides formula funding for ferries based on three factors, passengers carried, vehicles carried, and system route miles. The exact amount of funding generated by this formula for AMHS is still being computed by FHWA.
- Development of a vessel replacement schedule based on replacement intervals, fleet condition, internal input, consideration of the regional and statewide transportation plans, and state budgetary constraints.
- Recruitment of Vessel Construction Managers and Port Engineers, primarily due to retirement and transfer from state service.

Significant Changes in Results to be Delivered in FY2014

The Coast Guard has released policy guidance on implementation of the Ballast Water (BW) Discharge Standard. Many of the existing ballast water management requirements, including reporting and recordkeeping, are being carried into the new rules. The Implementation Schedule for Approved Ballast Water Management Methods will be phased-in beginning December 1, 2013, and Coast Guard enforcement activity will be phased-in accordingly.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Captain Michael Neussl, Deputy Commissioner, Marine Operations
Phone: (907) 465-6977
Fax: (907) 586-8365
E-mail: Michael.Neussl@alaska.gov

Marine Engineering Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,662.6	3,227.7	3,283.2
72000 Travel	44.9	78.5	78.5
73000 Services	247.1	233.7	233.7
74000 Commodities	80.1	100.0	100.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,034.7	3,639.9	3,695.4
Funding Sources:			
1004 General Fund Receipts	108.9	111.8	111.8
1061 Capital Improvement Project Receipts	1,412.7	1,636.7	1,637.1
1076 Marine Highway System Fund	1,513.1	1,891.4	1,946.5
Funding Totals	3,034.7	3,639.9	3,695.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,412.7	1,636.7	1,637.1
Restricted Total		1,412.7	1,636.7	1,637.1
Total Estimated Revenues		1,412.7	1,636.7	1,637.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	111.8	1,891.4	1,636.7	0.0	3,639.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	10.1	0.4	0.0	10.5
-Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	0.0	45.0	0.0	0.0	45.0
FY2014 Governor	111.8	1,946.5	1,637.1	0.0	3,695.4

**Marine Engineering
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	22	22	Annual Salaries	1,361,947
Part-time	0	0	COLA	5,732
Nonpermanent	2	2	Premium Pay	414,844
			Annual Benefits	968,069
			Less 3.18% Vacancy Factor	(87,383)
			Lump Sum Premium Pay	620,000
Totals	24	24	Total Personal Services	3,283,209

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	0	0	0	1	1
Maint Gen Journey	0	0	1	2	3
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Marine Trans Srvs Mgr	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	4	4
Trans Planner I	0	0	0	1	1
Vessel Const Manager I	0	0	0	1	1
Vessel Const Manager II	0	0	0	5	5
Vessel Const Manager III	0	0	0	2	2
Totals	0	0	2	18	20

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Engineering (AR59109) (2359)

RDU: Marine Highway System (334)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,662.6	3,161.8	3,161.8	3,227.7	3,283.2	55.5	1.7%
72000 Travel	44.9	78.5	78.5	78.5	78.5	0.0	0.0%
73000 Services	247.1	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	80.1	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,034.7	3,574.0	3,574.0	3,639.9	3,695.4	55.5	1.5%
Fund Sources:							
1004 Gen Fund (UGF)	108.9	111.8	111.8	111.8	111.8	0.0	0.0%
1061 CIP Rcpts (Other)	1,412.7	1,636.7	1,636.7	1,636.7	1,637.1	0.4	0.0%
1076 Marine Hwy (DGF)	1,513.1	1,825.5	1,825.5	1,891.4	1,946.5	55.1	2.9%
Unrestricted General (UGF)	108.9	111.8	111.8	111.8	111.8	0.0	0.0%
Designated General (DGF)	1,513.1	1,825.5	1,825.5	1,891.4	1,946.5	55.1	2.9%
Other Funds	1,412.7	1,636.7	1,636.7	1,636.7	1,637.1	0.4	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	21	21	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund		111.8										
1061 CIP Rcpts		1,636.7										
1076 Marine Hwy		1,825.5										
Subtotal		3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Office Assistant II (25-3240) with Authority from Reservation & Marketing Component to Provide Support Services												
Trin		65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		65.9										
Transfer in Office Assistant II (PCN 25-3240) from Reservation & Marketing component with authority (Marine Highway Fund 1076). The Marine Engineering component has a need for a support position for the port engineers, vessel construction engineers and marine engineer manager. This position will be the sole support staff responsible for general office support, maintaining vessel blueprint and technical reference library, maintenance of electronic databases, tracking of projects, and the office paper filing system. The position will also act as a liaison between various maritime consulting firms, engineering contractors, and various shipyards.												
Subtotal		3,639.9	3,227.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
1076 Marine Hwy		10.1										
FY2014 Salary and Health Insurance increase : \$10.5												
FY2014 Salary Increase of 1% LTC: \$5.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines												
Trin		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		45.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer budget authority from the Marine Vessel Operations component to the Marine Engineering component in order to comply with vacancy factor guidelines. Additional authority is needed in personal services due to higher than anticipated personal services costs. Authority is available to be transferred due to increased efficiencies in telecommunications along with aligning authority with anticipated FY2014 expenditures.												
	Totals	3,695.4	3,283.2	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount				
25-1727	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24J / K	12.0		107,094	0	0	57,250	164,344	164,344				
25-2537	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51K / L	12.0		66,778	1,342	30,159	53,911	152,190	152,190				
25-3153	Stock & Parts Svcs Journey II	FT	A	LL	Ketchikan	2AA	54C / D	12.0		46,693	699	3,839	36,082	87,313	87,313				
25-3164	Facilities Manager I	FT	A	SS	Ketchikan	200	20L / M	12.0		89,760	0	0	50,590	140,350	140,350				
25-3173	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22E / F	12.0		82,487	0	53,336	67,437	203,260	0				
25-3176	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22F / G	12.0		87,972	0	57,515	70,558	216,045	0				
25-3180	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24L / M	12.0		117,408	0	0	60,985	178,393	178,393				
25-3181	Vessel Const Manager I	FT	A	GP	Ketchikan	200	21B / C	12.0		69,766	0	40,151	58,840	168,757	0				
25-3183	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22F / G	12.0		87,972	0	60,898	71,650	220,520	78,946				
25-3240	Office Assistant III	FT	A	GP	Ketchikan	200	11C / D	12.0		36,836	0	0	30,763	67,599	67,599				
25-3312	Maint Gen Journey	FT	A	LL	Ketchikan	2AA	54A / B	12.0		43,836	793	13,488	38,692	96,809	96,809				
25-3329	Stock & Parts Svcs Journey II	FT	A	LL	Bellingham Wa	2ZZ	54L	12.0		52,884	760	2,034	37,767	93,445	93,445				
25-3346	Marine Trans Svcs Mgr	FT	A	XE	Ketchikan	NAA	24K / L	12.0		113,688	0	0	60,347	174,035	139,228				
25-3361	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	12.0		52,182	1,000	20,070	44,427	117,679	117,679				
25-3391	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22F / G	12.0		87,972	0	57,718	70,623	216,313	0				
25-3415	Maint Gen Journey	FT	A	LL	Ketchikan	2AA	54J / K	12.0		54,132	980	16,656	43,865	115,633	115,633				
25-3436	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22C / D	12.0		78,072	0	58,980	67,834	204,886	0				
25-3797	Trans Planner I	FT	A	GP	Ketchikan	200	21C / D	12.0		72,596	0	0	44,502	117,098	0				
25-N08020	Stock & Parts Svcs Journey II	NP	N	LL	Bellingham Wa	2ZZ	54B	2.0		6,760	77	0	952	7,789	7,789				
25-N08037	Stock & Parts Svcs Journey II	NP	N	LL	Ketchikan	2AA	54A	2.0		7,059	81	0	994	8,134	8,134				
														Total Salary Costs:		1,361,947			
														Total COLA:		5,732			
Full Time Positions:														18	0	0	Total Premium Pay::		414,844
Part Time Positions:														0	0	0	Total Benefits:		968,069
Non Permanent Positions:														2	0	0			
Positions in Component:														20	0	0			
														Total Pre-Vacancy:		2,750,592			
														Minus Vacancy Adjustment of 3.18%:		(87,383)			
														Total Post-Vacancy:		2,663,209			
Total Component Months:														220.0	Plus Lump Sum Premium Pay:		620,000		
														Personal Services Line 100:		3,283,209			

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	350,920	339,772	12.76%
1061 Capital Improvement Project Receipts	1,302,740	1,261,353	47.36%
1076 Marine Highway System Fund	1,096,932	1,062,084	39.88%
Total PCN Funding:	2,750,592	2,663,209	100.00%

Lump Sum Funding Sources:	Amount	Percent
1076 Marine Highway System Fund	620,000	100.00%
Total Lump Sum Funding:	620,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		44.9	78.5	78.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			44.9	78.5	78.5
72100	Instate Travel	Field travel for maintenance workers to remote terminals and for port engineers and vessel constructions staff to travel on non-vessel or non-project specific functions.	29.8	55.1	55.1
72400	Out Of State Travel	Out of state travel associated with vessel overhaul projects.	10.1	10.0	10.0
72700	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	5.0	13.4	13.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		247.1	233.7	233.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			247.1	233.7	233.7
73025	Education Services	Training for procurement, contract management, software use, and to improve supervisory skills.	0.8	0.5	0.5
73150	Information Technlgy	Represents a broad range of data-processing, telecommunications and communications services.	23.6	10.0	10.0
73156	Telecommunication	Local, long distance and cellular phone services.	29.9	31.0	31.0
73175	Health Services	Required drug testing for facility maintenance employees who are required to have commercial drivers license and operate machinery.	0.1	0.5	0.5
73225	Delivery Services	Freight for port engineers, facility maintenance and vessel construction managers parts and supplies.	3.2	1.0	1.0
73525	Utilities	Utilities at Ketchikan maintenance facility and office.	25.0	26.5	26.5
73650	Struc/Infstruct/Land	Inspections and testing for the facilities and janitorial services for the port engineers.	9.3	7.3	7.3
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services provided for the many vessel and facility projects.	42.4	30.6	30.6
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracted repair and maintenance at terminals for specialized work, including heavy lifting of fender system components and snow plowing.	14.8	15.0	15.0
73675	Equipment/Machinery	Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as heating, plumbing and electrical. Rental costs of equipment such as manlifts, excavators and saws used in the maintenance of facilities.	16.1	18.0	18.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease of copier.	4.9	4.5	4.5
73750	Other Services (Non IA Svcs)	Safety services such as fire alarm testing and maintenance. Print and copy services.	2.0	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			247.1	233.7	233.7
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.1	4.0	4.0
73808	Building Maintenance	Mechanical Inspection Boiler inspections.	0.0	0.1	0.1
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	0.4	0.4
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	1.1	1.3	1.3
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.7	0.7	0.7
73848	State Equip Fleet	State Equipment Fleet Admin State equipment fleet vehicles for terminal maintenance.	72.5	80.0	80.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		80.1	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			80.1	100.0	100.0
74200	Business	Office supplies, equipment, furniture, supplies and subscriptions.	21.1	30.5	30.5
74480	Household & Instit.	Cleaning supplies.	2.3	1.5	1.5
74600	Safety (Commodities)	Safety supplies for facilities maintenance staff.	0.4	9.0	9.0
74650	Repair/Maintenance (Commodities)	Materials and supplies to support the maintenance and repair activities at all state owned terminals including furnaces, motors, pumps, hydraulic cylinders, cable shackles, pin, timber, rope, bridge parts, and cathodic protection zincs.	56.3	59.0	59.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,412.7	1,636.7	1,637.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts To provide direct engineering support for capital improvement program projects.				971.9	1,188.0	1,188.1
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				440.8	448.7	449.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.1	4.0	4.0
73806 IT-Telecommunication subtotal:					0.1	4.0	4.0
73808	Building Maintenance	Boiler inspections.	Inter-dept	Mechanical Inspection	0.0	0.1	0.1
73808 Building Maintenance subtotal:					0.0	0.1	0.1
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	0.4	0.4
73809 Mail subtotal:					0.3	0.4	0.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	1.3	1.3
73815 Financial subtotal:					1.1	1.3	1.3
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.7	0.7	0.7
73819 Commission Sales (IA Svcs) subtotal:					0.7	0.7	0.7
73848	State Equip Fleet	State equipment fleet vehicles for terminal maintenance.	Intra-dept	State Equipment Fleet Admin	72.5	80.0	80.0
73848 State Equip Fleet subtotal:					72.5	80.0	80.0
Marine Engineering total:					75.0	86.8	86.8
Grand Total:					75.0	86.8	86.8

Component: Overhaul

Contribution to Department's Mission

Overhaul all vessels of the Alaska Marine Highway System (AMHS) annually in order to maintain operational readiness of the fleet in a safe, reliable condition and within regulatory guidelines.

Core Services

- The 11 vessels of the AMHS fleet are required to be inspected and maintained according to regulatory requirements of the U.S. Coast Guard (USCG), the American Bureau of Shipping (ABS), U.S. Code of Federal Regulations (CFR), 2000 High Speed Craft Code (HSC), Det Norske Veritas (DNV), Alaska Department of Environmental Conservation (ADEC), and International Safety of Life at Sea (SOLAS), in addition to state vessel maintenance policies.
- A period of time (normally six to eight weeks for each vessel) is set aside each year to accomplish these tasks or overhauls at a shipyard. At the end of the overhaul period the vessel undergoes a detailed USCG, DNV and/or ABS inspection. Passing this rigorous inspection results in the issuance of a Certificate of Inspection (COI) by the USCG, permitting the vessel to operate for the following year.
- Unannounced quarterly USCG inspections ensure that the AMHS continues to operate and maintain vessel mechanical and electrical systems and safety equipment to the standards required for COI and other certifications.
- Work accomplished during the overhaul period typically includes dry-docking, hull inspections, fire and lifesaving gear and equipment inspections, repairs, cleaning, painting, and machinery reconditioning. Some of those services are provided through contracts with private sector companies.
- Typical products and contracted services include inspections of installed fire fighting systems and shipboard safety equipment, repacking of life rafts, Marine Evacuation Chute/Slides (MEC-MES), and Means of Rescue (MOR) platforms, recertification of boat davits, and technical support of electronic, navigational, communications equipment, propulsion systems, auxiliary machinery, and hull cathodic protection.

Major Component Accomplishments in 2012

- Successfully managed state overhauls for 11 vessels. The work was accomplished in both the Ketchikan and Seward shipyards.
- Received Certificates of Inspection for all AMHS vessels from USCG, ABS, and DNV.
- Selected Marine Engineering Consultants to commence research and accomplish fleet wide work on the following: Kennicott elevator vehicle tie downs, AMHS Incident Response, FVF SATCOM, and FVF Passenger Weight Rule.

Key Component Challenges

- Managing an aging fleet as it becomes increasingly difficult to anticipate and forecast maintenance cost and vessel reliability.
- Meeting ever-stricter safety and environmental standards continues.

Significant Changes in Results to be Delivered in FY2014

No significant changes anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Captain Michael Neussl, Deputy Commissioner, Marine Operations

Phone: (907) 465-6977

Fax: (907) 586-8365

E-mail: Michael.Neussl@alaska.gov

Overhaul Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	476.6	549.4	549.4
73000 Services	649.5	670.0	670.0
74000 Commodities	507.2	428.4	428.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,633.3	1,647.8	1,647.8
Funding Sources:			
1076 Marine Highway System Fund	1,633.3	1,647.8	1,647.8
Funding Totals	1,633.3	1,647.8	1,647.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	1,647.8	0.0	0.0	1,647.8
FY2014 Governor	0.0	1,647.8	0.0	0.0	1,647.8

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Overhaul (AR59111) (1212)
RDU: Marine Highway System (334)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	476.6	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	649.5	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	507.2	428.4	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Fund Sources:							
1076 Marine Hwy (DGF)	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
<hr/>												
	Subtotal	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<hr/>												
	Subtotal	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<hr/>												
	Totals	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		476.6	549.4	549.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			476.6	549.4	549.4
72100	Instate Travel	Travel for vessel crews during annual overhaul of vessels.	379.1	325.0	325.0
72400	Out Of State Travel	Out of state travel for vessel crews during annual overhaul of vessels.	97.5	224.4	224.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		649.5	670.0	670.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			649.5	670.0	670.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	0.0	1.6	1.6
73156	Telecommunication	Local phone service, long distance charges, cellular phones, satellite and internet services.	0.1	0.5	0.5
73175	Health Services	Medical tests for vessel overhaul crews.	0.0	1.6	1.6
73225	Delivery Services	Freight for parts shipments.	1.5	4.0	4.0
73525	Utilities	Public utilities consumed while vessels are in shipyard undergoing overhaul.	5.7	1.0	1.0
73650	Struc/Infstruct/Land	Costs related to engineering, surveying and inspections during the annual overhauls for vessels.	175.6	80.0	80.0
73675	Equipment/Machinery	Repair and inspection of vessels in shipyard including all forms of United States Coast Guard and American Bureau of Shipping required repairs to obtain Certificate of Inspection. Various services are provided for dry docking, shaft/rudder measurements, sea valves, underbody cleaning and painting, bow thrusters, ballast tanks and voids, cathodic protection, fire extinguishing systems, life raft recertification, heating, ventilation, and air conditioning (HVAC) system cleaning, deck equipment, superstructure painting, steel and piping repairs, electrical and galley repairs, regulatory inspection work, and main and auxiliary engine repairs.	461.8	578.2	578.2
73750	Other Services (Non IA Svcs)	Costs of equipment and vehicle rentals during the vessels annual overhaul.	4.7	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		507.2	428.4	428.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			507.2	428.4	428.4
74200	Business	General business supplies, furniture and equipment.	2.0	2.5	2.5
74480	Household & Instit.	General cleaning supplies.	18.3	5.0	5.0
74520	Scientific & Medical	Industrial chemicals and testing supplies.	0.1	0.4	0.4
74600	Safety (Commodities)	First aid and search and rescue supplies.	7.7	24.0	24.0
74650	Repair/Maintenance (Commodities)	Engine parts, paint and other supplies required to complete annual vessel overhauls.	401.4	374.5	374.5
74858	Other Equipment Fuel	Fuel to produce shore steam used to heat the vessel while the vessel boiler is being overhauled.	77.7	22.0	22.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1
Overhaul total:					0.1	0.1	0.1
Grand Total:					0.1	0.1	0.1

Component: Reservations and Marketing

Contribution to Department's Mission

Make the traveling public aware of the many year-round advantages of using the ferry system through the development and implementation of an integrated marketing plan aimed at increasing year-round ridership on all vessels to all ports.

Reservations will provide the best possible customer service to Alaska Marine Highway System (AMHS) passengers and potential customers, increasing awareness and interest in the system, and ensuring that all requests for information, reservations, and tickets are responded to and processed effectively.

Core Services

- The Marketing Department raises awareness of AMHS as a provider of a unique travel experience through an annual plan that includes a mix of marketing activities directed at both Alaska residents and potential visitors.
- Marketing works with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska, as well as national and international cooperative marketing organizations.
- Operate in an efficient manner while maintaining consistency throughout the organization in providing quality customer services.
- The Juneau Reservations Call Center (JRCC) provides over 144,000 customer service related responses to internet, email, and telephone customers consisting of approximately 100,000 telephone calls, 40,000 e-mails, and 4,000 faxes resulting in \$33M revenue/sales yearly (including internet payments). Complete reservation services generate approximately 60+ percent of the system itineraries created yearly for travelers (including internet users). Staff also provides reservation assistance to user

Major Component Accomplishments in 2012

- The AMHS vessel tracking application now tracks all 11 AMHS vessels, including the Fast Vehicle Ferry's (FVF). The Marketing Department will continue to develop additional revisions and components to the tracking application in FY2013.
- Further improvements to the AMHS website will continue throughout the coming year as mobile compatible upgrades will be developed. Continued use of the automated email 'travel alerts' through GovDelivery for notifying passengers of schedule changes and the continued incorporation of social media into the annual marketing plan, continue to contribute to the overall traffic growth to the AMHS website.

Key Component Challenges

- The acquisition of a new Reservations and Manifest system that will allow for improvements in user experience both internally and externally while providing many needed efficiencies to both the AMHS reservations and ticketing processes.
- Implementation of a service oriented technology architecture to support both state and department projects will be vital to the success of new technology projects and applications moving forward.

Significant Changes in Results to be Delivered in FY2014

- The new reservation and manifest system implementation timeline is currently undetermined. It is still the intention of AMHS management to pursue the acquisition of a state of the art reservation and manifest system to replace the current RMS3 system. The system is expected to operate in a 'real time' environment which will create efficiency in day to day operations and deliver more customer satisfaction both internally and externally. This system will be integrated with the new point-of-sale system giving management access to real-time data being transmitted via the onboard satellite system.
- Implementation of the new point of sale and reservations technologies will provide the AMHS management

team with new reporting functionality to analyze specific ridership data and targeted demographic information and to use that information for additional business development upgrades, operating efficiencies, targeted spending, and revenue data.

Statutory and Regulatory Authority

AS 19 Highways & Ferries

AS 44 State Government

Contact Information

Contact: Captain Michael Neussl, Deputy Commissioner, Marine Operations

Phone: (907) 465-6977

Fax: (907) 586-8365

E-mail: Michael.Neussl@alaska.gov

Reservations and Marketing Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,636.0	1,837.8	1,837.8
72000 Travel	21.1	28.7	28.7
73000 Services	807.9	973.4	973.4
74000 Commodities	15.3	22.7	22.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,480.3	2,862.6	2,862.6
Funding Sources:			
1004 General Fund Receipts	585.5	585.5	585.5
1076 Marine Highway System Fund	1,894.8	2,277.1	2,277.1
Funding Totals	2,480.3	2,862.6	2,862.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.5	0.0	0.0
Unrestricted Total		1.5	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.5	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	585.5	2,277.1	0.0	0.0	2,862.6
FY2014 Governor	585.5	2,277.1	0.0	0.0	2,862.6

**Reservations and Marketing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	23	23	Annual Salaries	1,114,121
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	806,030
			<i>Less 4.29% Vacancy Factor</i>	(82,343)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	1,837,808

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	0	0	0	1	1
Ferry Reservations Agent	0	0	1	0	1
Ferry Reservations Supervisor	0	0	1	0	1
Marine Traffic Manager	0	0	1	0	1
Office Assistant II	0	0	12	0	12
Office Assistant IV	0	0	3	0	3
Program Coordinator I	0	0	0	1	1
Publications Spec III	0	0	0	1	1
Reservations Specialist	0	0	2	0	2
Totals	0	0	20	3	23

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Reservations and Marketing (AR59113) (625)

RDU: Marine Highway System (334)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,636.0	1,980.8	1,980.8	1,837.8	1,837.8	0.0	0.0%
72000 Travel	21.1	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	807.9	973.4	973.4	973.4	973.4	0.0	0.0%
74000 Commodities	15.3	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
1076 Marine Hwy (DGF)	1,894.8	2,420.1	2,420.1	2,277.1	2,277.1	0.0	0.0%
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
Designated General (DGF)	1,894.8	2,420.1	2,420.1	2,277.1	2,277.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	25	25	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
											PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****													
FY2013 Conference Committee													
	ConfCom	3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0	
1004 Gen Fund		585.5											
1076 Marine Hwy		2,420.1											
Subtotal													
3,005.6													
1,980.8													
28.7													
973.4													
22.7													
0.0													
0.0													
0.0													
25													
0													
0													
***** Changes From FY2013 Authorized To FY2013 Management Plan *****													
Transfer to Vessel Operations Management Component to Comply with Vacancy Factor Guidelines													
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1076 Marine Hwy		-10.0											
Transfer authority to Vessel Operations Management component to comply with OMB Vacancy Factor Guidelines. Funding is available in the Reservations and Marketing component to transfer from personal services due to a low vacancy factor and improved efficiencies within the component.													
Transfer Office Assistant II (25-3245) to Vessel Operations Management Component													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Transfer out PCN 25-3245 and duties from the Reservation & Marketing component. PCN 25-3245 was transferred to Vessel Operations Management to be more aligned with duties performed. This position is responsible for the legal documents accounting for sea services time and drug endorsements for all vessel employees, former employees, and cadets. This position will also be responsible for security investigations. While performing these duties the incumbent works closely with Port Captains, Dispatchers, and the US Coast Guard.													
The reservation duties formerly performed by the position have been absorbed by reservation's staff in Juneau.													
Transfer Office Assistant II (25-3240) to Marine Engineering Component to Provide Support Services													
	Trout	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1076 Marine Hwy		-65.9											
Transfer Office Assistant II, PCN 25-3240, with authority to Marine Engineering. This position is available to transfer due to the increasing amount of ferry tickets being purchased online resulting in a decrease in the workload of the reservation agent (Office Assistant II) position. The Marine Engineering component has a need for a support position for the port engineers, vessel construction engineers and marine engineer manager. This position will be the sole support staff responsible for general office support, maintaining vessel blueprint and technical reference library, maintenance of electronic databases, tracking of projects, and the office paper filing system. The position will also act as a liaison between various maritime consulting firms, engineering contractors, and various shipyards.													
Transfer to Vessel Operations Management Component for Administrative Functions													
	Trout	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1076 Marine Hwy		-67.1											

Transfer authority for PCN 25-3245 to the Vessel Operations Management component (Marine Highway Fund 1076). ADN 25-2-3134 approved the transfer of

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCN 25-3245 to Vessel Operations Management component. A transfer of authority was not requested at that time. Authority is available to transfer due to improved efficiencies within the Reservations and Marketing component.												
	Subtotal	2,862.6	1,837.8	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Totals	2,862.6	1,837.8	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3163	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,632	0	0	31,453	70,085	70,085
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,504	0	0	30,635	67,139	67,139
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,975	0	0	32,737	74,712	74,712
25-3219	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,327	0	0	30,183	65,510	65,510
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,468	0	0	32,926	75,394	75,394
25-3221	Office Assistant II	FT	A	GP	Juneau	205	10A / A	12.0		33,972	0	0	29,662	63,634	63,634
25-3222	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		41,369	0	0	31,998	73,367	73,367
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,092	0	0	30,861	67,953	67,953
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,874	0	0	31,161	69,035	69,035
25-3226	Marine Traffic Manager	FT	A	SS	Juneau	205	23E / F	12.0		99,564	0	0	54,356	153,920	153,920
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,840	0	0	30,764	67,604	67,604
25-3230	Reservations Specialist	FT	A	SS	Juneau	605	16E / F	12.0		61,620	0	0	39,778	101,398	101,398
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	205	13B / C	12.0		43,512	0	0	33,328	76,840	76,840
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	605	15F / J	12.0		59,616	0	0	39,008	98,624	98,624
25-3233	Reservations Specialist	FT	A	SS	Juneau	605	16D / E	12.0		57,627	0	0	38,244	95,871	95,871
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	30,202	65,578	65,578
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,874	0	0	31,546	70,420	70,420
25-3238	Office Assistant IV	FT	A	SS	Juneau	605	12M / N	12.0		55,980	0	0	37,612	93,592	93,592
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		41,312	0	0	31,976	73,288	73,288
25-3243	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,327	0	0	30,183	65,510	65,510
25-3244	Program Coordinator I	FT	A	GP	Ketchikan	200	18A / B	12.0		56,621	0	0	38,364	94,985	94,985
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19F / G	12.0		70,211	0	0	43,585	113,796	113,796
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20E / F	12.0		76,428	0	0	45,468	121,896	121,896
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	1,114,121
<div> <div>Full Time Positions:</div> <div>23</div> <div>0</div> <div>0</div> </div>														Total COLA:	0
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Premium Pay::	0
<div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Benefits:	806,030
<div> <div>Positions in Component:</div> <div>23</div> <div>0</div> <div>0</div> </div>														Total Pre-Vacancy:	1,920,151
														Minus Vacancy Adjustment of 4.29%:	(82,343)
														Total Post-Vacancy:	1,837,808
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,837,808
<div> <div>Total Component Months:</div> <div>276.0</div> </div>															

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,920,151	1,837,808	100.00%
Total PCN Funding:	1,920,151	1,837,808	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		21.1	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			21.1	28.7	28.7
72100	Instate Travel	Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	7.5	15.7	15.7
72400	Out Of State Travel	Participation in various national travel and tourism conferences and shows.	13.6	13.0	13.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		807.9	973.4	973.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			807.9	973.4	973.4
73025	Education Services	Membership and conference registration for various tourism organizations.	1.5	1.0	1.0
73050	Financial Services	Financial services (e.g. consulting, accounting, claims, judgments, penalties and fines).	0.0	1.0	1.0
73150	Information Technlgy	Represents a broad range of data processing, telecommunications and communications services.	42.3	65.0	65.0
73156	Telecommunication	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	11.6	20.0	20.0
73225	Delivery Services	Miscellaneous delivery charges.	30.4	40.0	40.0
73450	Advertising & Promos	Advertising in state and national publications.	642.3	700.0	700.0
73525	Utilities	Disposal services.	1.8	2.9	2.9
73650	Struc/Infstruct/Land	Space rentals at marketing conventions.	3.0	10.0	10.0
73675	Equipment/Machinery	Repair of office equipment.	7.1	20.0	20.0
73750	Other Services (Non IA Svcs)	Bulk mailing and professional services related to marketing.	13.9	53.1	53.1
73756	Print/Copy/Graphics	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	10.8	27.0	27.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.5	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video	33.8	16.4	16.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				807.9	973.4	973.4
			conferencing.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.3	4.0	4.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.2	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		15.3	22.7	22.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			15.3	22.7	22.7
74200	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	14.4	21.7	21.7
74650	Repair/Maintenance (Commodities)	Commodities purchased for minor repairs and maintenance.	0.9	1.0	1.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				1.5	0.0	0.0
	Reimbursement or recovery of expenses paid in prior fiscal years.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.5	10.0	10.0
73805 IT-Non-Telecommunication subtotal:					5.5	10.0	10.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	33.8	16.4	16.4
73806 IT-Telecommunication subtotal:					33.8	16.4	16.4
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.3	4.0	4.0
73809 Mail subtotal:					2.3	4.0	4.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	2.0	2.0
73815 Financial subtotal:					1.2	2.0	2.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.5	0.5
73816 ADA Compliance subtotal:					0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.5	0.5
Reservations and Marketing total:					43.2	33.4	33.4
Grand Total:					43.2	33.4	33.4

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels and operations in Southeast, Southcentral, and Southwest Alaska by providing safe and clean terminal facilities, performing reservation and ticketing duties and providing vessel long-shoring functions, all to achieve the overall mission of the Alaska Marine Highway System.

Core Services

- Marine Shore Operations provides the shore support (terminal staff) required for 11 vessels and 35 ports of call over a route system of 3,500 nautical miles. This service includes: enhancement of public relations via telephone, e-mail and in person; quoting schedules and tariffs; making and changing reservations; issuing tickets; and collecting revenues.
- Provide long-shoring duties; vehicle staging; janitorial and minor maintenance responsibilities.
- Provide safe and secure transportation to the traveling public by enforcing security mandates.
- Exercise due diligence to provide information to authorities if suspicious activity is noted.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard (USCG) regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

Major Component Accomplishments in 2012

- The communities of Ouzinkie and Old Harbor were added to the ports served by AMHS.
- Significant progress was made on the new Annette Bay Terminal which will serve the community of Metlakatla. This terminal is scheduled to be completed mid FY2013.
- The Ward Cove warehouse and office building is nearing completion and is scheduled to be ready to house the Marine Engineering Department in mid FY2013.
- Installed a new security camera and surveillance system at the Wrangell Terminal.

Key Component Challenges

Facility security plans are implemented in accordance with federal regulations. Security infrastructure changes are ongoing as new regulations are implemented. The Maritime Transportation Security Act (MTSA) federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the System. AMHS provides operational and long-term maintenance of our system's terminal security plans, which require yearly audits. The system is also required to comply with Occupational Safety and Health Administration (OSHA) requirements for terminal inspections and safety audits. The Drug & Alcohol Policy for terminal employees began July 1, 2009, and requires quarterly random testing of employees at the expense of the AMHS.

Significant Changes in Results to be Delivered in FY2014

- During FY2014, AMHS will provide additional service in Prince William Sound and analyze the service needs of all ports of call.
- The dock at the Kodiak Terminal will be refurbished and expanded in order to better accommodate the vessels calling on this port.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: Captain Michael Neussl, Deputy Commissioner, Marine Operations</p> <p>Phone: (907) 465-6977</p> <p>Fax: (907) 586-8365</p> <p>E-mail: Michael.Neussl@alaska.gov</p>

Marine Shore Operations Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,416.6	5,567.8	5,567.8
72000 Travel	75.1	37.3	37.3
73000 Services	2,536.4	2,260.7	2,260.7
74000 Commodities	148.8	98.4	98.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,176.9	7,964.2	7,964.2
Funding Sources:			
1004 General Fund Receipts	591.0	350.0	350.0
1076 Marine Highway System Fund	7,585.9	7,614.2	7,614.2
Funding Totals	8,176.9	7,964.2	7,964.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	10.0	0.0	0.0
Unrestricted Total		10.0	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		10.0	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	350.0	7,614.2	0.0	0.0	7,964.2
FY2014 Governor	350.0	7,614.2	0.0	0.0	7,964.2

**Marine Shore Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	36	36	Annual Salaries	3,446,317
Part-time	38	38	Premium Pay	153,556
Nonpermanent	13	13	Annual Benefits	2,318,003
			<i>Less 5.92% Vacancy Factor</i>	<i>(350,076)</i>
			Lump Sum Premium Pay	0
Totals	87	87	Total Personal Services	5,567,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ferry Terminal Assistant I	0	0	11	56	67
Ferry Terminal Assistant II	0	0	1	3	4
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Ferry Terminal Operations Mgr	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	0	0	13	74	87

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Shore Operations (AR59116) (2789)

RDU: Marine Highway System (334)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,416.6	5,567.8	5,567.8	5,567.8	5,567.8	0.0	0.0%
72000 Travel	75.1	37.3	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,536.4	2,260.7	2,260.7	2,260.7	2,260.7	0.0	0.0%
74000 Commodities	148.8	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	591.0	350.0	350.0	350.0	350.0	0.0	0.0%
1076 Marine Hwy (DGF)	7,585.9	7,614.2	7,614.2	7,614.2	7,614.2	0.0	0.0%
Unrestricted General (UGF)	591.0	350.0	350.0	350.0	350.0	0.0	0.0%
Designated General (DGF)	7,585.9	7,614.2	7,614.2	7,614.2	7,614.2	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	38	38	38	38	38	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund		350.0										
1076 Marine Hwy		7,614.2										
Subtotal												
		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change PCN 25-3620 from Permanent Full Time to Seasonal Full Time for Sitka Terminal Staffing Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Time status change for PCN 25-3620 from permanent full time to seasonal full time (FACL to SACL). This change will align the position with the Sitka terminal anticipated staffing needs.												
This request was approved via ADN # 25-2012-3143.												
Change PCN 25-3609 From Seasonal Full Time to Permanent Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change for PCN 25-3609 from seasonal full time to permanent full time (SACL to FACL). Terminal operations in Wrangell support the need for a second full time year round position to work alongside the manager while tying up vessels, providing customer service, directing vehicles, as well as covering vacation and illness. This change will allow for the Wrangell terminal to operate more efficiently.												
This request was approved via ADN # 25-2012-3143.												
Subtotal												
		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals												
		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3281	Ferry Terminal Manager II	FT	A	SS	Ketchikan	600	16M / N	12.0		70,524	0	1,356	43,720	115,600	115,600
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16B / C	12.0		54,636	0	3,312	38,368	96,316	96,316
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16M / N	12.0		70,524	0	3,915	44,703	119,142	119,142
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16M / N	12.0		70,524	0	4,173	44,803	119,500	119,500
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15M / N	12.0		63,495	0	3,296	41,765	108,556	108,556
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15M / N	12.0		63,495	0	4,509	42,231	110,235	110,235
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15C / D	12.0		52,899	0	3,192	37,654	93,745	93,745
25-3289	Ferry Terminal Assistant II	FT	A	GP	Ketchikan	200	14L / M	12.0		59,304	0	2,750	40,451	102,505	102,505
25-3290	Ferry Terminal Assistant II	FT	A	GP	Haines	200	14J / K	12.0		55,092	0	2,555	38,758	96,405	96,405
25-3291	Ferry Terminal Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		60,012	0	4,471	41,385	105,868	105,868
25-3292	Ferry Terminal Assistant II	FT	A	GP	Skagway	200	14K / L	12.0		57,070	0	2,090	39,340	98,500	98,500
25-3293	Ferry Terminal Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	3,763	36,682	88,925	88,925
25-3294	Ferry Terminal Assistant I	FT	A	GP	Juneau	205	12K / L	12.0		51,325	0	4,377	38,011	93,713	93,713
25-3295	Ferry Terminal Assistant I	FT	A	GP	Ketchikan	200	12N / O	12.0		55,500	0	599	38,164	94,263	94,263
25-3296	Ferry Terminal Assistant I	FT	A	GP	Haines	200	12M / N	12.0		53,496	0	2,129	37,981	93,606	93,606
25-3298	Ferry Terminal Assistant I	FT	A	GP	Ketchikan	200	12G / J	12.0		44,694	0	1,777	34,464	80,935	80,935
25-3299	Ferry Terminal Assistant I	PT	A	GP	Haines	200	12F / G	9.6		35,383	0	1,638	27,512	64,533	64,533
25-3300	Ferry Terminal Assistant I	FT	A	GP	Sitka	205	12D / E	12.0		42,159	0	921	33,162	76,242	76,242
25-3301	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12G / J	9.6		38,377	0	3,141	29,239	70,757	70,757
25-3302	Ferry Terminal Assistant I	PT	A	GP	Petersburg	200	12C	9.6		31,066	0	1,921	25,962	58,949	58,949
25-3303	Office Assistant II	PT	A	GP	Whittier	211	10C / D	9.6		35,049	0	1,331	20,621	57,001	57,001
25-3304	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12G / J	9.6		36,941	0	1,367	28,006	66,314	66,314
25-3305	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12C / D	9.6		32,026	0	973	25,966	58,965	58,965
25-3306	Office Assistant I	PT	A	GG	Haines	200	8G / J	9.6		28,694	0	801	17,976	47,471	47,471
25-3307	Ferry Terminal Assistant I	PT	A	GP	Haines	200	12J / K	9.6		38,323	0	1,478	28,580	68,381	68,381
25-3308	Ferry Terminal Assistant I	PT	A	GP	Haines	200	12A / B	9.6		30,058	0	1,101	25,260	56,419	56,419
25-3309	Ferry Terminal Assistant I	PT	A	GP	Ketchikan	200	12F / G	11.0		39,705	0	1,389	31,014	72,108	72,108
25-3310	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12K / L	9.6		41,750	0	2,182	30,167	74,099	74,099
25-3313	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15O / P	12.0		68,351	0	2,944	43,496	114,791	114,791
25-3314	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12B / C	9.6		31,851	0	1,167	25,974	58,992	58,992
25-3315	Ferry Terminal Assistant I	PT	A	GP	Ketchikan	200	12C	9.6		31,066	0	1,173	25,674	57,913	57,913
25-3316	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12K / L	10.0		40,145	0	1,732	29,931	71,808	71,808
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15C / D	12.0		50,610	0	1,288	36,043	87,941	87,941
25-3318	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12D / E	9.6		33,641	0	1,573	26,817	62,031	62,031
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15B / C	12.0		48,524	0	2,639	35,761	86,924	86,924
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15F / J	12.0		63,012	0	1,119	40,743	104,874	104,874
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15O / P	12.0		78,588	0	3,947	47,814	130,349	130,349
25-3324	Ferry Terminal Assistant I	PT	A	GP	Whittier	211	12A	9.6		32,381	0	1,097	19,506	52,984	52,984
25-3331	Ferry Terminal Operations	FT	A	SS	Ketchikan	200	18J / K	12.0		72,042	0	0	43,783	115,825	115,825

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Mgr														
25-3460	Ferry Terminal Assistant I	PT	A	GP	Whittier	200	12B / C	9.6		30,751	0	867	25,436	57,054	57,054
25-3578	Ferry Terminal Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	2,481	36,190	87,151	87,151
25-3579	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12G / J	9.6		38,784	0	1,421	28,735	68,940	68,940
25-3580	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12E / F	9.6		35,132	0	3,459	28,115	66,706	66,706
25-3581	Ferry Terminal Assistant I	PT	A	GP	Sitka	205	12B / C	9.6		31,851	0	2,768	26,589	61,208	61,208
25-3609	Ferry Terminal Assistant I	FT	A	GP	Wrangell	200	12F / G	11.0		40,612	0	2,415	31,757	74,784	74,784
25-3612	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12A / B	9.6		30,058	0	2,555	19,174	51,787	51,787
25-3613	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12B / C	9.6		31,066	0	1,856	19,293	52,215	52,215
25-3614	Ferry Terminal Assistant I	PT	A	GP	Cordova	211	12E / F	9.6		37,334	0	1,214	21,454	60,002	60,002
25-3615	Ferry Terminal Assistant I	PT	A	GP	Cordova	211	12B / C	9.6		33,957	0	515	19,888	54,360	54,360
25-3616	Ferry Terminal Assistant I	PT	A	GP	Valdez	211	12A / A	9.6		32,381	0	1,623	19,708	53,712	53,712
25-3617	Ferry Terminal Assistant I	FT	A	GP	Ketchikan	200	12F / G	12.0		44,002	0	297	33,630	77,929	77,929
25-3618	Ferry Terminal Assistant I	PT	A	GP	Wrangell	200	12C	9.6		31,066	0	540	18,787	50,393	50,393
25-3620	Ferry Terminal Assistant I	PT	A	GP	Sitka	205	12B / C	9.6		32,291	0	3,014	26,852	62,157	62,157
25-3621	Ferry Terminal Assistant I	PT	A	GP	Valdez	211	12D / E	9.6		36,277	0	1,473	21,148	58,898	58,898
25-3623	Ferry Terminal Assistant I	FT	A	GP	Haines	200	12L / M	12.0		51,564	0	3,457	37,749	92,770	92,770
25-3625	Ferry Terminal Assistant I	PT	A	GP	Ketchikan	200	12B / C	9.6		30,593	0	1,796	19,088	51,477	51,477
25-3627	Ferry Terminal Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	4,863	36,353	87,740	87,740
25-3628	Ferry Terminal Assistant I	PT	A	GP	Petersburg	200	12A / A	9.6		29,174	0	507	18,048	47,729	47,729
25-3629	Ferry Terminal Assistant I	FT	A	GP	Hoonah	200	12G / J	12.0		45,006	0	1,298	34,400	80,704	80,704
25-3631	Ferry Terminal Assistant I	PT	A	GP	Ketchikan	200	12B / C	9.6		30,698	0	1,796	19,128	51,622	51,622
25-3633	Ferry Terminal Assistant I	PT	A	GP	Petersburg	200	12A / A	9.6		29,174	0	507	18,048	47,729	47,729
25-3644	Ferry Terminal Assistant I	FT	A	GP	Cordova	211	12J / K	12.0		53,172	0	1,271	37,527	91,970	91,970
25-3645	Ferry Terminal Assistant I	PT	A	GP	Whittier	211	12D / E	9.6		35,382	0	2,062	27,674	65,118	65,118
25-3646	Ferry Terminal Assistant I	FT	A	GP	Valdez	211	12F / G	12.0		49,176	0	1,631	36,130	86,937	86,937
25-3647	Ferry Terminal Assistant I	PT	A	GP	Valdez	211	12D / E	9.6		35,822	0	3,276	28,310	67,408	67,408
25-3648	Ferry Terminal Assistant I	FT	A	GP	Whittier	200	12D / E	12.0		40,383	0	1,789	32,813	74,985	74,985
25-3677	Ferry Terminal Assistant I	FT	A	GP	Petersburg	200	12C / D	12.0		38,932	0	1,258	32,051	72,241	72,241
25-3712	Ferry Terminal Assistant I	FT	A	GP	Homer	200	12D / E	12.0		41,436	0	2,687	33,562	77,685	77,685
25-3713	Ferry Terminal Assistant I	PT	A	GP	Homer	200	12B / C	9.6		31,013	0	1,774	19,241	52,028	52,028
25-3714	Ferry Terminal Assistant I	PT	A	GP	Homer	200	12B / C	9.6		30,803	0	2,817	26,205	59,825	59,825
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15E / F	12.0		60,744	0	3,562	40,810	105,116	105,116
25-3760	Ferry Terminal Assistant I	FT	A	GP	Kodiak	211	12F / G	12.0		47,970	0	2,749	36,097	86,816	86,816
25-3761	Ferry Terminal Assistant I	PT	A	GP	Kodiak	211	12E	9.6		36,797	0	1,845	21,490	60,132	60,132
25-3762	Ferry Terminal Assistant I	PT	A	GP	Kodiak	211	12D	9.6		35,549	0	927	20,658	57,134	57,134
25-N06002	Ferry Terminal Assistant I	NP	N	GP	Cordova	211	12A	5.0		16,868	0	0	2,375	19,243	19,243
25-N06016	Ferry Terminal Assistant I	NP	N	GP	Whittier	211	12A	12.0		40,482	0	0	5,700	46,182	46,182
25-N08002	Ferry Terminal Assistant I	NP	N	GP	Ketchikan	200	12A	6.0		18,233	0	0	2,567	20,800	20,800

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N08003	Ferry Terminal Assistant I	NP	N	GP	Petersburg	200	12A	5.0		15,194	0	0	2,139	17,333	17,333
25-N08004	Ferry Terminal Assistant I	NP	N	GP	Wrangell	200	12A	3.0		9,116	0	0	1,284	10,400	10,400
25-N08005	Ferry Terminal Assistant I	NP	N	GP	Sitka	205	12A	4.0		12,766	0	0	1,797	14,563	14,563
25-N08006	Ferry Terminal Assistant I	NP	N	GP	Juneau	205	12A	3.0		9,575	0	0	1,348	10,923	10,923
25-N08007	Ferry Terminal Assistant I	NP	N	GP	Skagway	200	12A	6.0		18,233	0	0	2,567	20,800	20,800
25-N08008	Ferry Terminal Assistant I	NP	N	GP	Haines	200	12A	3.0		9,116	0	0	1,284	10,400	10,400
25-N08009	Ferry Terminal Assistant I	NP	N	GP	Homer	200	12A	4.0		12,155	0	0	1,711	13,866	13,866
25-N08010	Ferry Terminal Assistant I	NP	N	GP	Valdez	211	12A	6.0		20,241	0	0	2,850	23,091	23,091
25-N08030	Ferry Terminal Assistant I	NP	N	GP	Kodiak	211	12A	4.0		13,494	0	0	1,900	15,394	15,394
25-N09000	Ferry Terminal Assistant I	NP	N	GP	Hoonah	200	12A	2.0		6,078	0	0	856	6,934	6,934

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	38	0	0
Non Permanent Positions:	13	0	0
Positions in Component:	87	0	0

Total Component Months: 860.6

Total Salary Costs:	3,446,317
Total COLA:	0
Total Premium Pay::	153,556
Total Benefits:	2,318,003
Total Pre-Vacancy:	5,917,876
Minus Vacancy Adjustment of 5.92%:	(350,076)
Total Post-Vacancy:	5,567,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,567,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	5,917,876	5,567,800	100.00%
Total PCN Funding:	5,917,876	5,567,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		75.1	37.3	37.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			75.1	37.3	37.3
72100	Instate Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	61.4	27.3	27.3
72400	Out Of State Travel	Travel required for management of Bellingham and Prince Rupert terminals.	1.2	10.0	10.0
72700	Moving Costs	Moving and relocation costs for employees.	12.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,536.4	2,260.7	2,260.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,536.4	2,260.7	2,260.7
73025	Education Services	Educational services including training, conferences and employee tuition.	0.7	0.3	0.3
73156	Telecommunication	Local equipment, long distance, cellular and internet services.	180.2	123.0	123.0
73175	Health Services	Drug and alcohol policy implemented requiring routine and random testing of terminal employees.	5.0	5.0	5.0
73225	Delivery Services	Freight and delivery services for terminal supplies.	4.6	6.0	6.0
73450	Advertising & Promos	Advertising costs related to contact information published in local telephone directories.	0.3	0.5	0.5
73525	Utilities	Utilities at all state owned terminals and Prince Rupert and Bellingham.	22.4	39.0	39.0
73526	Electricity	Electrical costs for all state owned terminals and Prince Rupert and Bellingham.	297.6	153.0	153.0
73529	Natural Gas/Propane	Natural Gas/propane costs for Prince Rupert terminal.	12.2	10.0	10.0
73530	Heating Oil	Heating oil for all state owned terminals.	126.4	63.0	63.0
73650	Struc/Infstruct/Land	Testing services.	1.3	10.4	10.4
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial services at terminals.	33.9	29.3	29.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	954.2	958.0	958.0
73675	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	9.8	15.0	15.0
73750	Other Services (Non IA Svcs)	Longshore costs at Bellingham and Southwest locations.	97.8	85.0	85.0
73753	Program Mgmt/Consult	Contracted services for the management of the leased terminal, such as Bellingham and Prince Rupert.	748.5	722.3	722.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,536.4	2,260.7	2,260.7
73806	IT-Telecommunication		Telecommunication services provided by the Department of Administration.	1.4	2.0	2.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.9	1.0	1.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	4.1	4.0	4.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	EnvCon	Training for drinking water and wastewater treatment systems operators.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.5	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles for terminal operations.	34.2	33.0	33.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		148.8	98.4	98.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			148.8	98.4	98.4
74200	Business	General office/business supplies.	70.8	52.8	52.8
74440	Agricultural	Flowers and related planting materials to beautify the facilities.	0.6	0.5	0.5
74480	Household & Instit.	Supplies used to clean the terminals. Non food supplies such as hand towels and soap for restrooms. Clothing type items, such as gloves, rain gear, safety vests and coats.	10.2	16.1	16.1
74600	Safety (Commodities)	First aid and fire suppression.	9.6	7.0	7.0
74650	Repair/Maintenance (Commodities)	Material for small repairs and winter chemicals to de-ice walkways and passenger/vehicle ramps.	57.6	22.0	22.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				10.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				10.0	0.0	0.0
	Reimbursement or recovery of expenses paid in prior fiscal years.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.9	1.0	1.0
73809 Mail subtotal:					0.9	1.0	1.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	4.1	4.0	4.0
73815 Financial subtotal:					4.1	4.0	4.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
73816 ADA Compliance subtotal:					0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Training for drinking water and wastewater treatment systems operators.	Inter-dept	EnvCon	0.0	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.5	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.3	0.3
73848	State Equip Fleet	State equipment fleet vehicles for terminal operations.	Intra-dept	State Equipment Fleet Admin	34.2	33.0	33.0
73848 State Equip Fleet subtotal:					34.2	33.0	33.0
Marine Shore Operations total:					40.1	38.9	38.9
Grand Total:					40.1	38.9	38.9

Component: Vessel Operations Management**Contribution to Department's Mission**

To provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles through the Alaska Marine Highway System (AMHS) by developing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

Core Services

- Vessel Operations Management oversees the operation of 11 vessels and 16 state-owned terminals with 772 vessel budgeted positions and 163 personnel ashore.
- Develop, implement and enforce policies and procedures for AMHS.
- Enforce labor contracts and schedule qualified employees for work assignments to meet required staffing levels including vacation and sick leave reliefs.
- Provide training of vessel and terminal personnel to enhance safety and service for the traveling public and meet the Standards for Training, Certification and Watch-keeping for Seafarers (STCW) requirements, along with all other required federal maritime, state operating and Occupational Safety and Health Administration (OSHA) requirements.
- Provide support for vessel and terminal personnel in the performance of their duties to enhance efficient and customer-oriented operations.
- Provide security for employees, passengers, and vessels as per the System-wide security regulations of the federal Maritime Transportation Security Act (MTSA).
- Work with state and federal emergency management officials to ensure that all required plans, drills, exercises, and coordination is satisfied, and to ensure that the AMHS is capable of a safe and efficient response in the event of a state or national emergency.

Major Component Accomplishments in 2012

- 416 total operating weeks of service was provided in Southeast and Southwest Alaska, including the new express Bellingham to Whittier Cross-Gulf of Alaska service.
- Increased system-wide ridership and vehicle transports over last year's numbers. This past year surpassed the all-time record for number of vehicles carried
- Maintained certification of the International Safety Management (ISM), Safety Management System (SMS), Maritime Transportation Security Act (MTSA), federal and state OSHA regulations, state and federal environmental hazardous material regulations, and state disaster planning and drills.
- Published both winter and summer schedules earlier than the previous year.
- Meet federal regulatory requirements for all vessels.
- Continued the fleet electrical systems upgrade, and lifesaving equipment federal projects. These projects will lead to the upgrading of the ships electrical and lifesavings equipment systems.
- Nearing completion of the construction of the recently purchased veneer building in Ward Cove. This building will eventually contain new Marine Engineering office spaces, climate controlled warehouse, and cold storage warehouse capacity.

Key Component Challenges

- It is essential that a new vessel design for the M/V Tustumena replacement be seriously considered. The M/V Tustumena was built in 1964 and has operated on routes which have very harsh weather, which in turn creates a very high degree of wear on the ship and its associated systems.
- Fast Vehicle Ferry (FVF) crew training and retention under the demanding High Speed Craft Code continues to challenge AMHS, and AMHS continues to attempt to cross route train as many FVF deck officers as possible so as to utilize them on all FVF routes. It is also becoming increasingly challenging to retain a sufficient number of core low senior deck officers with pilotage qualifications. The fleet operates all 11 ships during the summer months, and thus requires a high level of deck officer staffing during the summer months,

and then, due to budget considerations and traffic demands reduces the amount of ships operating during the winter months. This cyclical workforce demand creates workforce management challenges.

- Standard fleet training and recordkeeping requirements are an ever increasing challenge for the AMHS.
- As the current mainline vessels age, the accelerated maintenance demands will become challenging.
- AMHS also faces challenges with the condition and premature failure and degradation of the fast ferry engines.
- AMHS will continue to be challenged in keeping pace with the ever changing and increasing federal security requirements.
- AMHS is also challenged with complying with ever increasing environmental regulations; these regulations encompass hazardous materials and the carriage, stowage, and disposal of such materials.
- The AMHS has been very challenged in its efforts to secure a vendor to develop its new reservations and manifest system.
- AMHS will continue with the implementation of the satellite communication systems equipment on board its vessels. At this time the two fast ferries are the last two vessels remaining to be outfitted with the new satellite systems, AMHS now has sufficient broadband to provide the necessary 24/7 vessel operational satellite communications. A continuing challenge is that of integrating these new systems into the existing ships' communications and computer systems. The AMHS Information Technology Department is very steadily solving those problems that the various ships are having with these new systems.
- AMHS continues to fine tune the recently installed vessel fuel management systems. These new systems are producing returns in fuel savings.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries

AS 44 State Government

Contact Information

Contact: Captain Michael Neussl, Deputy Commissioner, Marine Operations

Phone: (907) 465-6977

Fax: (907) 586-8365

E-mail: Michael.Neussl@alaska.gov

Vessel Operations Management Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,250.9	4,317.2	4,419.2
72000 Travel	77.4	85.9	85.9
73000 Services	89.6	111.5	111.5
74000 Commodities	33.5	43.8	43.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,451.4	4,558.4	4,660.4
Funding Sources:			
1061 Capital Improvement Project Receipts	127.9	131.5	131.6
1076 Marine Highway System Fund	4,323.5	4,426.9	4,528.8
Funding Totals	4,451.4	4,558.4	4,660.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	127.9	131.5	131.6
Restricted Total		127.9	131.5	131.6
Total Estimated Revenues		127.9	131.5	131.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	4,426.9	131.5	0.0	4,558.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	1.9	0.1	0.0	2.0
-Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	0.0	100.0	0.0	0.0	100.0
FY2014 Governor	0.0	4,528.8	131.6	0.0	4,660.4

Vessel Operations Management Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	44	44	Annual Salaries	2,812,525
Part-time	0	0	Premium Pay	55,623
Nonpermanent	0	0	Annual Benefits	1,823,136
			<i>Less 5.80% Vacancy Factor</i>	(272,084)
			Lump Sum Premium Pay	0
Totals	44	44	Total Personal Services	4,419,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech I	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Admin Asst III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Amhs Dispatch Supervisor	0	0	0	1	1
Amhs Dispatcher	0	0	0	5	5
Amhs Safety Mgmt Coordinator	0	0	0	1	1
Amhs Security Officer	0	0	0	1	1
Analyst/Programmer III	0	0	0	1	1
Analyst/Programmer V	0	0	1	0	1
Budget Analyst III	0	0	0	1	1
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Marine Trans Srvs Mgr	0	0	0	2	2
Micro/Network Spec I	0	0	0	2	2
Micro/Network Spec II	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	5	5
Passenger Services Insp	0	0	0	2	2
Port Captain	0	0	0	4	4
Research Analyst II	0	0	0	1	1
Safety Officer	0	0	0	1	1
Secretary	0	0	0	1	1
Ship Services Mgr/Port Steward	0	0	1	0	1
Training Specialist I	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	0	0	2	42	44

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Vessel Operations Management (AR59121) (629)

RDU: Marine Highway System (334)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,250.9	4,240.1	4,240.1	4,317.2	4,419.2	102.0	2.4%
72000 Travel	77.4	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	89.6	111.5	111.5	111.5	111.5	0.0	0.0%
74000 Commodities	33.5	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,451.4	4,481.3	4,481.3	4,558.4	4,660.4	102.0	2.2%
Fund Sources:							
1061 CIP Rcpts (Other)	127.9	131.5	131.5	131.5	131.6	0.1	0.1%
1076 Marine Hwy (DGF)	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	101.9	2.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	101.9	2.3%
Other Funds	127.9	131.5	131.5	131.5	131.6	0.1	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	44	43	43	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
1061 CIP Rcpts		131.5										
1076 Marine Hwy		4,349.8										
Subtotal		4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Reservations & Marketing Component to Comply with Vacancy Factor Guidelines.												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.0										
Transfer from Reservations & Marketing component to comply with OMB vacancy factor guidelines. Without this transfer the Vessel Operations Management component will have a vacancy factor above the maximum 6% that is required for a component of this size.												
Transfer Office Assistant II (25-3245) and Duties from Reservation & Marketing Component for Administrative Functions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-3245 and duties from the Reservation & Marketing component. PCN 25-3245 was transferred to Vessel Operations Management to be more aligned with duties performed. This position is responsible for the legal documents accounting for sea services time and drug endorsements for all vessel employees, former employees, and cadets. This position will also be responsible for security investigations. While performing these duties the incumbent works closely with Port Captains, Dispatchers, and the US Coast Guard.												
The reservation duties formerly performed by the position have been absorbed by reservation's staff in Juneau.												
Transfer from Reservation & Marketing Component for Administrative Functions												
	Trin	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		67.1										
Transfer authority for PCN 25-3245 to the Vessel Operations Management component (Marine Highway Fund 1076). ADN 25-2-3134 approved the transfer of PCN 25-3245 to Vessel Operations Management component. A transfer of authority was not requested at that time. Authority is available to transfer due to improved efficiencies within the Reservations and Marketing component.												
Subtotal		4,558.4	4,317.2	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1076 Marine Hwy		1.9										
FY2014 Salary and Health Insurance increase : \$2.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.0												
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines												
1076 Marine Hwy	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from the Marine Vessel Operations component to the Vessel Operations Management component in order to comply with vacancy factor guidelines. After reconciliation of the current personal services needs within the component, authorization is being transferred to meet the anticipated personal services costs for FY2014. The increased need is associated with annual merit increases and to maintain a reduced vacancy factor and within the required guidelines. Authority is available due to increased efficiencies in telecommunications.												
	Totals	4,660.4	4,419.2	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0107	Analyst/Programmer V	FT	A	SS	Juneau	205	22M / N	12.0		109,860	0	0	58,312	168,172	168,172
25-0108	Micro/Network Spec II	FT	A	SS	Ketchikan	200	20F / J	12.0		78,682	0	0	46,334	125,016	125,016
25-0274	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15F / J	12.0		57,324	0	22,050	46,575	125,949	125,949
25-0459	Accounting Tech II	FT	A	SS	Ketchikan	600	14F	12.0		51,072	0	0	35,726	86,798	86,798
25-0959	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18D / E	12.0		61,248	0	0	40,142	101,390	101,390
25-2246	Administrative Officer II	FT	A	SS	Ketchikan	200	19K / L	12.0		78,438	0	0	46,240	124,678	124,678
25-2249	Micro/Network Tech II	FT	A	GP	Ketchikan	200	16C / D	12.0		52,884	0	0	36,928	89,812	89,812
25-2342	Division Director	FT	A	XE	Ketchikan	NAA	27L	12.0		131,364	0	0	66,055	197,419	197,419
25-2433	Office Assistant II	FT	A	GP	Ketchikan	200	10E / F	12.0		36,836	0	0	30,763	67,599	67,599
25-3086	Secretary	FT	A	GP	Ketchikan	200	11B / C	12.0		36,068	0	0	30,468	66,536	66,536
25-3088	Amhs Dispatch Supervisor	FT	A	KK	Ketchikan	200	16J / K	12.0		63,792	0	0	40,589	104,381	104,381
25-3093	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15C / D	12.0		50,175	0	3,823	36,826	90,824	90,824
25-3154	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15M / N	12.0		66,420	0	12,772	46,506	125,698	125,698
25-3156	Analyst/Programmer III	FT	A	GP	Ketchikan	200	18B / C	12.0		58,088	0	0	38,928	97,016	97,016
25-3161	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15J / K	12.0		57,772	0	11,025	42,512	111,309	111,309
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23C / D	12.0		86,580	0	0	49,368	135,948	135,948
25-3175	Office Assistant II	FT	A	GP	Ketchikan	200	10F / G	12.0		38,832	0	0	31,530	70,362	70,362
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23F / J	12.0		94,972	0	0	52,592	147,564	147,564
25-3193	Budget Analyst III	FT	A	GP	Ketchikan	200	19B / C	12.0		62,424	0	0	40,594	103,018	103,018
25-3225	Accounting Tech I	FT	A	GP	Ketchikan	200	12F / G	12.0		43,397	0	0	33,283	76,680	76,680
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17F / G	12.0		61,332	0	0	40,174	101,506	101,506
25-3245	Office Assistant II	FT	A	GP	Ketchikan	200	10L / M	12.0		43,592	0	0	33,358	76,950	76,950
25-3246	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15D / E	12.0		53,095	0	5,953	38,766	97,814	97,814
25-3327	Passenger Services Insp	FT	A	GP	Ketchikan	200	17G / J	12.0		65,376	0	0	41,728	107,104	107,104
25-3328	Port Captain	FT	A	SS	Ketchikan	200	23F / J	12.0		95,564	0	0	52,820	148,384	148,384
25-3333	Ship Services Mgr/Port Steward	FT	A	SS	Juneau	205	21N / O	12.0		106,877	0	0	57,166	164,043	164,043
25-3334	Data Processing Tech I	FT	A	GP	Ketchikan	200	13F / G	12.0		46,431	0	0	34,449	80,880	80,880
25-3335	Admin Asst III	FT	A	SS	Ketchikan	600	15F / J	12.0		55,490	0	0	37,423	92,913	92,913
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23A / A	12.0		79,824	0	0	46,772	126,596	126,596
25-3339	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	NAA	24C / D	12.0		93,594	0	0	52,627	146,221	146,221
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10K	12.0		41,952	0	0	32,728	74,680	74,680
25-3342	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18E / F	12.0		64,905	0	0	41,547	106,452	106,452
25-3344	Safety Officer	FT	A	GP	Ketchikan	200	18D / E	12.0		61,500	0	0	40,239	101,739	101,739
25-3387	Amhs Safety Mgmt Coordinator	FT	A	GP	Ketchikan	200	19F / G	12.0		70,567	0	0	43,722	114,289	114,289
25-3435	Passenger Services Insp	FT	A	GP	Ketchikan	200	17J	12.0		65,376	0	0	41,728	107,104	107,104
25-3473	Office Assistant I	FT	A	GP	Ketchikan	200	8G / J	12.0		35,630	0	0	30,299	65,929	65,929

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Transportation/Public Facilities**

Scenario: FY2014 Governor (10289)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3478	Administrative Assistant II	FT	A	SS	Ketchikan	600	14B / C	12.0		45,445	0	0	33,564	79,009	79,009
25-3545	Training Specialist I	FT	A	GP	Ketchikan	200	16K / L	12.0		65,844	0	0	41,908	107,752	107,752
25-3586	Research Analyst II	FT	A	GP	Ketchikan	200	16F / G	12.0		58,170	0	0	38,959	97,129	97,129
25-3595	Amhs Security Officer	FT	A	GP	Ketchikan	200	19G / J	12.0		72,347	0	0	44,406	116,753	116,753
25-3602	Marine Trans Svcs Mgr	FT	A	XE	Ketchikan	NAA	24J / K	12.0		105,789	0	0	57,312	163,101	163,101
25-3653	Office Assistant II	FT	A	GP	Ketchikan	200	10C / D	12.0		34,560	0	0	29,888	64,448	64,448
25-3654	Accounting Clerk	FT	A	GP	Ketchikan	200	10B / C	12.0		34,205	0	0	29,752	63,957	63,957
25-3739	Office Assistant II	FT	A	GP	Ketchikan	200	10G	12.0		38,832	0	0	31,530	70,362	70,362

Total Positions		New	Deleted	Total Salary Costs:	2,812,525
Full Time Positions:		44	0	Total COLA:	0
Part Time Positions:		0	0	Total Premium Pay::	55,623
Non Permanent Positions:		0	0	Total Benefits:	1,823,136
Positions in Component:		44	0	Total Pre-Vacancy:	4,691,284
				Minus Vacancy Adjustment of 5.80%:	(272,084)
				Total Post-Vacancy:	4,419,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,419,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	139,734	131,629	2.98%
1076 Marine Highway System Fund	4,551,550	4,287,571	97.02%
Total PCN Funding:	4,691,284	4,419,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		77.4	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			77.4	85.9	85.9
72100	Instate Travel	Travel to review material conditions of vessels, review operating procedures at terminals and on vessels, confer with naval architects and union leaders, review vessel overhauls and ship repairs.	51.0	60.9	60.9
72400	Out Of State Travel	Travel for recruitment, conferences and training seminars.	16.6	15.0	15.0
72700	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	9.8	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		89.6	111.5	111.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			89.6	111.5	111.5
73025	Education Services	Educational services including training, conferences and employee tuition.	3.2	3.4	3.4
73050	Financial Services	Financial services (e.g. consulting, accounting, claims, judgments, uncleared One-Card transactions).	0.0	2.0	2.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	0.2	6.0	6.0
73156	Telecommunication	Long distance and cellular charges.	38.4	35.6	35.6
73225	Delivery Services	Delivery services including freight and courier service.	0.7	2.0	2.0
73450	Advertising & Promos	Advertising job postings in state and national publications for hard to fill positions.	6.2	10.0	10.0
73525	Utilities	Water, sewage, and disposal for port steward's office	0.5	0.0	0.0
73530	Heating Oil	Heating oil for Port Steward's office.	6.8	1.0	1.0
73650	Struc/Infstruct/Land	Inspections/testing.	12.7	19.4	19.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair of office equipment.	0.0	1.0	1.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier lease.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Consultants for various system survey and analysis.	1.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	4.8	4.8
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	0.4	2.3	2.3
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				89.6	111.5	111.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	1.0	1.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	2.0	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.6	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.8	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles.	16.1	17.0	17.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		33.5	43.8	43.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			33.5	43.8	43.8
74200	Business	General business supplies, equipment and furniture.	32.1	41.8	41.8
74650	Repair/Maintenance (Commodities)	Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	1.4	2.0	2.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				127.9	131.5	131.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts				127.9	131.5	131.6
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.0	4.8	4.8
73806 IT-Telecommunication subtotal:					0.0	4.8	4.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.4	2.3	2.3
73809 Mail subtotal:					0.4	2.3	2.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	1.0	1.0
73810 Human Resources subtotal:					0.0	1.0	1.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	2.0	2.0	2.0
73815 Financial subtotal:					2.0	2.0	2.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.6	0.5	0.5
73816 ADA Compliance subtotal:					0.6	0.5	0.5
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.8	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:					0.8	1.5	1.5
73848	State Equip Fleet	State equipment fleet vehicles.	Intra-dept	State Equipment Fleet Admin	16.1	17.0	17.0
73848 State Equip Fleet subtotal:					16.1	17.0	17.0
Vessel Operations Management total:					19.9	29.1	29.1
Grand Total:					19.9	29.1	29.1