

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	PFT	Positions PPT	NP
***** 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

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		
										PFT	PPT	NP
***** 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

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

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		
										PFT	PPT	NP
***** 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

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		
										PFT	PPT	NP
***** 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

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		
										PFT	PPT	NP
***** 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 Capitol		535.4										
1027 Int Airprt		711.5										
1061 CIP Rcpts		1,996.8										
1076 Marine Hwy		1,046.8										
Subtotal		5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
***** 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 Capitol		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

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		
										PFT	PPT	NP
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	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
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	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	199.4	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0

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 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

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		
										PFT	PPT	NP
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
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.												

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Department of Transportation/Public Facilities

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

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										PFT	PPT	NP

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	0.0	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.

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

Trin	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	26.4											

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										PFT	PPT	NP
<p>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.</p> <p>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.</p>												
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
<p>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.</p> <p>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.</p>												
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
<p>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.</p> <p>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.</p>												
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
<p>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.</p> <p>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</p>												

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Department of Transportation/Public Facilities

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										PFT	PPT	NP
<p>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.</p> <p>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.</p> <p>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.</p>												
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
<p>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.</p> <p>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</p>												
Totals		6,619.3	6,252.7	27.6	295.4	43.6	0.0	0.0	0.0	66	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		
										PFT	PPT	NP
***** 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										
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 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										
Totals		5,194.0	2,820.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	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.

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		
										PFT	PPT	NP
***** 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										
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

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.

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		
										PFT	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										
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										

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

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.

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		
										PFT	PPT	NP
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										
<p>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.</p> <p>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.</p>												
Totals		2,366.4	0.0	0.0	2,366.4	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 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										
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

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		
										PFT	PPT	NP
***** 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

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		
										PFT	PPT	NP
***** 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

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		
										PFT	PPT	NP
***** 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			
										PFT	PPT	NP	
\$ 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>													
\$ 75.0	FY2014 general fund transfer from Southeast Region 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												
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			
										PFT	PPT	NP	
<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

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 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.												

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
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.												
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

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	
<p>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.</p> <p>Additional authority is need in travel to allow Internal Review staff to conduct tenant income audits.</p> <p>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.</p>													
		Totals	3,336.0	2,759.1	74.6	463.0	39.3	0.0	0.0	0.0	26	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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		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
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.												
Reduce funding in personal services (\$29.5) to reflect vacant positions at steps at which they are likely to be filled.												
Reduce funding in travel (\$16.0) to match historical and anticipated spending patterns.												
These adjustments will align budget authority to match anticipated spending and reduce the need for revised programs throughout the fiscal year.												
Transfer from the Statewide Aviation Component to Meet Increased Contractual Services Needs												
1027 Int Airprt	Trin	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation is transferring \$12.1 of International Airport Revenue Fund (IARF) authorization to the International Airport Systems Office (IASO).												
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.												
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.												
Totals		905.4	654.9	29.0	217.4	4.1	0.0	0.0	0.0	5	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund		650.7										
1027 Int Airprt		26.5										
1061 CIP Rcpts		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												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		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												
	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
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												
	Trin	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		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		
										PFT	PPT	NP
<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

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												
	ConfCom	2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund		115.3										
1061 CIP Rcpts		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												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.3										
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

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		119.4										
1061 CIP Rcpts		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												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.1										
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.												
Totals		1,968.2	1,774.3	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3

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		
										PFT	PPT	NP

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		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												
	Trout	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-85.1										
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												
	Trout	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-18.9										
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
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

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		
										PFT	PPT	NP
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
		15.0										
<p>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.</p> <p>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.</p>												
Totals		629.4	611.3	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: 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		
										PFT	PPT	NP
***** 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

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		
										PFT	PPT	NP
***** 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

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
***** 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										
<p>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.</p> <p>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.</p> <p>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)</p> <p>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.</p> <p>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.</p> <p>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</p>												
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
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												

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	
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).												
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
 Total first year - \$210.1

Second Year
 Personal Services - \$117.6

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
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.												
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

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	Positions		
										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										
Totals		629.5	588.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	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.

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										
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												

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
<p>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%.</p> <p>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.</p>												
		22,480.2	21,704.5	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22

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/III/III.												
Northern Region Design has a need for an additional Environmental Impact Analyst flex I/III/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
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												

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
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												
	Trout	-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.												
Totals		16,963.5	16,317.7	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6

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
1061 CIP Rcpts		-200.0										

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
<p>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%.</p> <p>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.</p>												
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-15.0										
<p>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.</p> <p>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.</p>												
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines												
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-40.0										
<p>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.</p> <p>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.</p>												
Totals		10,732.9	10,239.3	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4

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		
										PFT	PPT	NP
***** 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										
<p>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.</p> <p>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.</p>												
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
<p>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.</p>												
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
<p>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.</p> <p>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.</p>												
Subtotal		20,738.8	19,547.2	16.0	790.7	249.9	135.0	0.0	0.0	123	44	20
***** 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 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		
										PFT	PPT	NP
	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 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.

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		
										PFT	PPT	NP
	Totals	21,542.6	20,196.0	16.0	945.7	249.9	135.0	0.0	0.0	123	44	20

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

Component: 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		
										PFT	PPT	NP
***** 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

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
1004 Gen Fund		167.4										
1061 CIP Rcpts		7,861.0										
Subtotal		8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Central Region Construction for Necessary Overtime												
	Trout	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-104.0										
Subtotal		7,924.4	7,398.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3

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.

***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.8										
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)												
	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 Southeast Region Construction and Southeast Region Highways and Aviation components. The remaining funding for this position is comprised of capital

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		
										PFT	PPT	NP
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

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.

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		
										PFT	PPT	NP
***** 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												
Transfer \$53.6 capital outlay authority to travel to cover additional costs related to:	LIT	0.0	0.0	53.6	0.0	0.0	-53.6	0.0	0.0	0	0	0
<ul style="list-style-type: none"> 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
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												
Totals		32,610.2	17,415.3	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	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	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										
Subtotal		26.0	13.9	0.1	6.6	5.4	0.0	0.0	0.0	0	0	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		0.0	0.0	0.0	-3.0	0.0	3.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	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										

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	PPT	NP

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 Building Fund, are estimated to be \$7.2 million higher in FY2014.

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	PPT	NP
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

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										
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										

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: 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
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

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		
										PFT	PPT	NP
***** 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.												
Totals		1,584.1	345.3	7.4	1,204.1	27.3	0.0	0.0	0.0	3	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	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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										
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

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		
										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)												
	FisNot	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
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)												
	FisNot	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
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 quarters for seven day work week schedules.												

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		
										PFT	PPT	NP

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	0.0	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.

Subtotal	57,764.5	23,916.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	0.0	215	9	16
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***** 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 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		
										PFT	PPT	NP
	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										

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

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		
										PFT	PPT	NP
expensive to replace.												
Rural Airport Maintenance Contract and Insurance Increases												
	IncM	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.5										

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												
	Inc	350.0	0.0	0.0	200.0	150.0	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 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.

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		
										PFT	PPT	NP

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 Cheformak 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)
 Travel for the foreman for mandatory training and superintendent inspection (\$3.0)

Contractual:

State Equipment Fleet costs (\$90.0)
 Phone and internet (\$16.0)

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		
										PFT	PPT	NP
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

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.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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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.

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.

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		
										PFT	PPT	NP
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 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

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		
										PFT	PPT	NP
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.												
Totals		61,223.6	25,147.9	142.7	22,627.9	13,300.1	5.0	0.0	0.0	219	10	16

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)

Subtotal		74,463.4	35,464.9	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
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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		
										PFT	PPT	NP
***** 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	0.0	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	468.8	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 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).

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	

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.

\$6,757 x 51.6 = \$348.7 (rounded to \$350.0)

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	
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.												
Totals		76,341.1	35,497.1	548.5	26,514.0	13,781.5	0.0	0.0	0.0	282	53	22

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		
										PFT	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

Subtotal		17,341.9	7,564.0	117.8	6,275.8	3,384.3	0.0	0.0	0.0	64	7	4
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***** 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
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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.

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.

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		
										PFT	PPT	NP

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. 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).

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	
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 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.												

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		
										PFT	PPT	NP

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	0.0	0	1	0
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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 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.

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		
										PFT	PPT	NP
<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 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</p>												
Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies												
1007 I/A Rcpts	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p> <p>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.</p>												
Totals		17,691.3	7,584.8	117.8	6,293.7	3,695.0	0.0	0.0	0.0	64	8	4

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		
										PFT	PPT	NP
***** 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

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

Component: International Airport Systems Office (1649)
RDU: International Airport Systems Office (527)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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												
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												
	Languag e	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		403.9	391.4	0.0	10.0	2.5	0.0	0.0	0.0	5	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										
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												

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		
										PFT	PPT	NP
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager												
1061 CIP Rcpts	Trout	-26.4	0.0	-3.3	-6.8	-9.8	-6.5	0.0	0.0	0	0	0
<p>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.</p> <p>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.</p>												
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
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
Totals		8,018.6	4,913.9	58.0	2,786.7	208.0	52.0	0.0	0.0	44	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
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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.

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

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		
										PFT	PPT	NP
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	-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	130	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	Positions		
										PFT	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		
										PFT	PPT	NP
	Totals	17,677.0	9,288.5	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1027 Int Airprt	ConfCom	5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
		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												
1027 Int Airprt	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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

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										
Subtotal		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0

***** 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 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.												

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		
										PFT	PPT	NP
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
		11,967.3	8,415.9	65.0	3,093.4	335.0	58.0	0.0	0.0	69	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		
										PFT	PPT	NP
***** 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										
Subtotal		1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0

***** 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.
- * Supplies: reduced business and information technology supplies.

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	
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

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.												
Subtotal		3,792.2	1,903.1	2.4	1,586.7	300.0	0.0	0.0	0.0	20	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		
										PFT	PPT	NP
***** 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												
	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												

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		
										PFT	PPT	NP
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

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
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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
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FY2014 Salary and Health Insurance increase : \$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	Positions		
										PFT	PPT	NP
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												
	IncM	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 Int Airprt		117.2										

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

	IncM	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 Int Airprt		196.7										

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
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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 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,

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
<p>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.</p> <p>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.</p> <p>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.</p>												
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
<p>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.</p>												
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
<p>1027 Int Airprt -21.2</p> <p>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.</p> <p>The authority will be used for building repair and maintenance services such as elevator, escalator and other maintenance contracts.</p>												
Totals		4,159.6	2,848.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	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												
	ConfCom	1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt		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												
	Trout	-495.7	-485.0	0.0	-10.7	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 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												
	Trout	-51.9	0.0	0.0	-41.4	-10.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-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												
	Trout	-4.5	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.5										

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		
										PFT	PPT	NP

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
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction												
Trin		32.3	18.5	0.0	13.8	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.												
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

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												
	ConfCom	4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts		320.0										
1027 Int Airprt		4,251.1										
Subtotal		4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Fairbanks Airport Facilities for Increased Commodities Costs												
	Trout	-85.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-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												
	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1027 Int Airprt		45.1										
FY2014 Salary and Health Insurance increase : \$49.3												
FY2014 Salary Increase of 1% PSEA: \$31.2												

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		
										PFT	PPT	NP
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.												
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												

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	
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

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	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	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
1004 Gen Fund		85,305.6										
1076 Marine Hwy		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												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>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.</p> <p>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.</p> <p>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</p>												
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-100.0										

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 and within the required guidelines. Authority is available due to increased efficiencies in telecommunications.

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
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

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24,911.5										
1076 Marine Hwy		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

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		
										PFT	PPT	NP
***** 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										
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										

Transfer budget authority from the Marine Vessel Operations component to the Marine Engineering component in order to comply with vacancy factor

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			
										PFT	PPT	NP	
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

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		
										PFT	PPT	NP
***** 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										
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 *****												
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 *****												
Totals		1,647.8	0.0	549.4	670.0	428.4	0.0	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 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												

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
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

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		
										PFT	PPT	NP
***** 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

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										
1076 Marine Hwy		1.9										

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		
										PFT	PPT	NP
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												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		100.0										
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