

State of Alaska FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Design and Engineering Services Component Budget Summary

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership and technical guidance to department staff in order to continuously improve the department's delivery of safe and efficient transportation to the public.

Core Services

- The Chief Engineer's Office provides leadership, management, and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 981 public highway bridges.
- The Statewide Materials Section provides technical support to the department's design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- The Asset Management Office champions the establishment and maintenance of the department's formal Transportation Asset Management Program.
- The Environmental Section establishes statewide guidance for compliance with environmental laws and regulations and provides oversight authority on the Federal Highways '6004' program.
- The Quality Improvement Office leads the department's quality improvement initiatives and ensures compliance with federal funding initiatives.

Major Component Accomplishments in 2012**Asset Management:**

- Asset Management Steering Committee formed.
- Asset management implementation commences.

Bridge Design:

- Provided federally-mandated bridge scour evaluation monitoring and retrofit.
- Performed federally-required bridge inspections.
- Revised Bridge Foundation procedures.

Environmental:

- Successfully reviewed and approved over 120 categorical exclusion project documents and 65 re-evaluations under the 6004 program.
- Transferred cultural and historical resource program authority and responsibility to regional managers.
- Initiation of historic roads, and cultural/historic resources programmatic agreements.
- Interpretation and implementation of new Alaska Construction General Permit guidance for storm water compliance.

Statewide Materials:

- Qualified Products List expanded, well maintained, useful for industry, and a model for other transportation departments.
- Completed and implemented train-the-trainer workshops for construction materials testing consistency
- Served (and will continue serving) as member of Technical Advisory Committee for eight Alaska University Transportation Center (AUTC)/ Department of Transportation and Public Facilities (DOT&PF) research projects.
- Co-Chair industry partnership alliances, including: Alaska Concrete Alliance and Alaska Asphalt Paving

Alliance.

- Published updated Radiation Safety Program Manual and provided training on non-routine nuclear gauge maintenance in an effort to increase equipment reliability and reduce costs associated with repairs.
- Industry and department collaboration on First Concrete Construction Summit including a 1-day workshop on troubleshooting in concrete construction.
- Organized a collaborative “Materials Engineers Committee” comprised of HQ & Regional Materials Engineers with a specific focus on the Integration of Cost Effective and Durable Solution Strategies to Challenges Construction.
- Started Construction Contractor Materials Quality Control Pilot Program to promote and enhance the quality in the materials used in building highways and roads.
- Received Federal approval for the allowance to using recycled crushed glass in road construction, This new specification language both supports quality in construction and has the potential to divert Alaska’s glass bottles waste stream from landfills.
- Implemented a new Unstable Slope Management Program and identified, rated, and cataloged 200 of Alaska’s Top Unstable Slopes that resulted in 2 highly rated slopes being programmed for repair which will reduce maintenance & operations costs associated with these roadside slopes.

Research and Technology Transfer:

- Collaborated with the Alaska University Transportation Center to identify, evaluate, and leverage over \$3 million for research & development projects.
- Facilitated identification & initial deployment of best practices for Transportation Asset Management in the department.
- Collaborated with PacTrans consortium of state transportation departments and University Transportation Centers in the Pacific Northwest region of the United States) to identify initiatives of interest to the region.
- Continued testing bridge components to improve their resilience to Alaska’s earthquakes.
- Identified improved practices for managing knowledge and information management.
- Continued streaming transportation project delivery through facilitating implementation of research results from several leveraged national research programs:
 - National Cooperative Highway Research Program
 - Strategic Highway Research Program 2 (SHRP-2)
 - Every Day Counts
- Provided 103 training sessions to over 2500 transportation employees from DOT&PF, local governments, and the private sector.
- Completed plow truck safety and training video.
- Sponsored and co-taught the civil engineering module for the Alaska Summer Research Academy.

Design/Construction Standards:

- In coordination with regional staff, industry, and/or federal funding partners completed:
- Revised construction guidance for compliance with EPA/State of Alaska (SOA) Consent Decree
- Revised Storm Water Pollution Prevention Program (SWPPP) forms for compliance with EPA/SOA Consent Decree including:
 - Dredge/Fill Reporting
 - Water quality analysis on projects in parks and refuges
- Issued new Section 1170.8 of the Alaska Highway Preconstruction Manual to provide policy guidance for Fencing on Highway projects.
- Revised Construction Guidance to address FHWA action items for construction contract changes.
- Issued new Alaska Traffic Manual to incorporate the federal 2009 manual on Uniform Traffic Control devices.
- Issued construction manual and highways and airports standard specifications revisions to address changes to the Disadvantaged Business Enterprise program and prompt payment of subcontractors
- Issued revisions to the Alaska Sign Design Specifications to deliver changes to construction warning signs.
- Issued revised Special Provision and Contract Worksheets for Alaska Veterans Preference and Alaska Products Preference Negotiated with industry and delivered revised Traffic Control Devices Rates Schedule.
- Issued Alaska Highway Preconstruction Manual streamlining revision reducing procedures for state and federal-aid funded Preventive Maintenance projects.
- Provided technical support to Attorney General’s office for *Davis v. State of Alaska*.
- Developed Alaska Highway preconstruction Manual Ch. 14, Workzone Traffic Control chapter and submitted to FHWA for approval.

- Issued 2011 Alaska Right-of-Way Manual.
- Completed appraisal reviews for all DOT&PF property acquisitions.
- Provided technical support to Attorney General Office for Right-of-Way property management, property acquisition, relocations, access related dispute.
- Issued revision to approximately 25 standard drawings.

Select Focus Topics, Research, and Publications

- **Geotechnical Asset Management** Research project with DOT&PF/AUTC/University of Missouri to create a roadmap for implementation of geotechnical asset management.
- **Transportation Asset Management** Initiated development of a system-wide approach to strategic management of the department's transportation system, incorporating life cycle analysis and service-based maintenance.
- **Material Site Inventory** Nearing completion of project to inventory statewide highway material sites after addition of new terrain unit mapping work along Parks Highway Gas Line Corridor.
- **Unstable Slope Management** Continued research project to develop and implement management program for unstable soil and rock slopes statewide.
- **Revised Highway Asphalt Specification** New additions of superpave mix and permissive specs for reclaimed asphalt pavement and warm mix asphalt.
- **Recycled Glass Use** New specification for recycled crushed glass to be used in soil-aggregate mixtures for roadway construction.

Published reports/papers:

- Aggregate Abrasion Using Nordic Ball Mill Test, FHWA-AK-RD-11-02, January 2011
- Optimizing Implementation of Civil Rights Requirements for Vessel Construction, October 2011
- Characterization of Asphalt Treated Base Material (AUTC), June 2010
- Steel Column to Steel Cap Beam Bridge Pier Connection Improvements, FHWA-AK-RD-10-04, February 2010
- Development of Construction Dust Control Protocols, FHWA-AK-RD-12-02, April 2012
- Evaluation of Alternatives for Integrated Vegetation Management for AKDOT&PF, FHWA-AK-RD-10-02, December 2009
- Demonstration of Non-Intrusive Traffic Data Collection Devices in Alaska, FHWA-AK-RD-09-08, January 2011
- Alaska Bridge Bent Pushover Software, Including Concrete Confinement, FHWA-AK-RD-11-03, February 2011
- Seasonally Frozen Soil Ground Effects on the Seismic Response of Hwy Bridges, FHWA-AK-RD-12-04, December 2011
- Effects of Permafrost and Seasonally Frozen Ground on the Seismic Responses of Transportation Infrastructure Sites, FHWA-AK-RD-10-02, February 2010
- Seismic Design of Deep Bridge Pier Foundations in Frozen Ground, December 2010
- Embankment and Foundation Soils Temperature Monitoring, FHWA-AK-RD-12-06
- Performance Analysis of the Dowling Multi-lane Roundabouts, FHWA-AK-RD-12-08

Key Component Challenges

- Implementing changes required in MAP-21, the new federal highway bill.
- Successful recruiting and retaining technical professionals is a recurring issue. We anticipate difficulty in recruiting for high level technical engineers in all Sections.
- Transitioning department to an asset/performance management agency.
- Establishing guidance for use of federal highway, transit, and aviation funding on the state's transportation system, in an increasing regulatory environment.
- On September 21, 2010, the department entered into a three-year Consent Decree for storm water compliance with the Environmental Protection Agency (EPA). Completed second year of department's three year agreement with Federal Highway Administration (FHWA) to lead, control, and manage the '6004' program, allowing the state to manage the environmental process on over 90% of the department's projects.

Significant Changes in Results to be Delivered in FY2014

- ~~Identifying and implementing changes to department procedures required by MAP-21~~

- Federal requirements for bridge inspection and reporting frequency will result in additional costs to the bridge inspection program.
- Establishing and implementing the Quality Improvement Section. To improve the department's delivery of projects. This section will seek quality improvements throughout the project delivery process, making projects/programs more efficient and transparent.
- Complete revision of the department's standard specifications for highway and airport construction will be undertaken.
- Implementing the Transportation Asset Management initiative.
- The department will undertake the second full year of storm water compliance under the provisions of the Environmental Protection Agency (EPA) Consent Decree. The division continues to lead the initiation of a major structural change in the department's storm water program to promote compliance, continue fostering good relations with project neighbors, and to not adversely impact the state's environment. This will increase project costs.
- Promulgation of Naturally Occurring Asbestos (NOA) regulations and implementation of NOA program.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics and Space
CFR 15 Commerce and Foreign Trade
CFR 16 Commercial Practices
CFR 23 Highways
CFR 28 Judicial Administration
CFR 33 Navigation and Navigable Waters
CFR 40 EPA Regulations for Protection of the Environment
CFR 41 Public Contracts and Property Management
CFR 42 Public Health
CFR 43 Public Lands: Interior
CFR 49 Transportation

Contact Information
<p>Contact: Roger Healy, P.E., Chief Engineer Phone: (907) 465-2960 Fax: (907) 465-2460 E-mail: Roger.Healy@alaska.gov</p>

**Statewide Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,108.0	10,894.1	10,890.6
72000 Travel	172.9	242.8	227.8
73000 Services	657.0	581.6	584.1
74000 Commodities	227.8	292.5	285.5
75000 Capital Outlay	11.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,177.1	12,011.0	11,988.0
Funding Sources:			
1004 General Fund Receipts	1,204.0	1,381.6	1,362.6
1007 Interagency Receipts	1.4	646.7	650.1
1061 Capital Improvement Project Receipts	8,971.7	9,982.7	9,975.3
Funding Totals	10,177.1	12,011.0	11,988.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1.4	646.7	650.1
Capital Improvement Project Receipts	51200	8,971.7	9,982.7	9,975.3
Restricted Total		8,973.1	10,629.4	10,625.4
Total Estimated Revenues		8,973.1	10,629.4	10,625.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,381.6	0.0	10,629.4	0.0	12,011.0
Adjustments which will continue current level of service:					
-Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	-19.5	0.0	0.0	0.0	-19.5
-FY2014 Salary and Health Insurance Increases	0.5	0.0	10.0	0.0	10.5
-Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	0.0	0.0	-14.0	0.0	-14.0
FY2014 Governor	1,362.6	0.0	10,625.4	0.0	11,988.0

**Statewide Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	72	71	Annual Salaries	7,292,305
Part-time	3	3	COLA	2,960
Nonpermanent	10	10	Premium Pay	176,902
			Annual Benefits	3,975,978
			Less 4.87% Vacancy Factor	(557,525)
			Lump Sum Premium Pay	0
Totals	85	84	Total Personal Services	10,890,620

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
ASAP Project Manager	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern II	0	0	2	0	2
College Intern III	0	0	1	0	1
College Intern IV	0	1	0	0	1
Drafting Technician III	1	0	2	0	3
Driller Journey	2	0	0	0	2
Driller Sub Journey	2	0	0	0	2
Engineer/Architect I	0	0	2	0	2
Engineer/Architect III	0	0	1	0	1
Engineer/Architect IV	1	1	2	0	4
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	1	0	1
Engineering Assistant III	2	0	7	0	9
Engineering Associate	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	1	0	1
Environmental Consult Mngr ROW	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
PJ Consultant Mngr Gov Acquist	0	0	1	0	1
PJ Consultant Mngr Private Acq	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	1	0	0	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Special Projects Coordinator	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	2	0	2
Tech Eng I / Architect I	1	1	7	0	9
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	18	8	58	0	84

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	2	0	2
Tech Eng I / Architect I	1	1	7	0	9
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	18	8	58	0	84

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (AR57660) (2357)
RDU: Design and Construction (526)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,108.0	10,707.5	10,825.1	10,894.1	10,890.6	-3.5	0.0%
72000 Travel	172.9	207.8	242.8	242.8	227.8	-15.0	-6.2%
73000 Services	657.0	600.6	650.6	581.6	584.1	2.5	0.4%
74000 Commodities	227.8	285.0	292.5	292.5	285.5	-7.0	-2.4%
75000 Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,177.1	11,800.9	12,011.0	12,011.0	11,988.0	-23.0	-0.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
1007 I/A Rcpts (Other)	1.4	646.7	646.7	646.7	650.1	3.4	0.5%
1061 CIP Rcpts (Other)	8,971.7	9,982.7	9,982.7	9,982.7	9,975.3	-7.4	-0.1%
Unrestricted General (UGF)	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	8,973.1	10,629.4	10,629.4	10,629.4	10,625.4	-4.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	73	71	72	72	71	-1	-1.4%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	6	10	10	10	10	0	0.0%

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
1004 Gen Fund		1,171.5										
1007 I/A Rcpts		646.7										
1061 CIP Rcpts		9,982.7										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Sec 2 Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)												
FisNot		210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		210.1										

This act requires the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) when there is no economically reasonable alternative source of "clean" gravel. The Department is also required to develop testing methodologies and procedures for indemnification.

Additionally, DOT&PF is to approve private contractor plans for the use of naturally occurring asbestos in construction projects in Alaska. DOT&PF will only approve the plans. Liability rests with the contractor to comply with the DOT&PF plan if they seek future immunity, under certain circumstances, from illnesses that may arise from worker exposure to limited amounts of naturally occurring asbestos.

The Department will hire an Engineer/Architect I to oversee contractors, work with other departments on the development of regulations, policies, procedures and laboratory methodology as well review project plans to insure they are in compliance with appropriate policies, standards and that all applicable analysis is also in compliance with the newly developed analytical methodologies. Travel is necessary to attend meetings, work with other agencies, laboratories and consultants and travel to sites. (\$35.0)

The initial set up costs for a new staff is \$7.5. Ongoing costs of \$2.5 for core departmental services and \$0.5 for supplies.

The Department will contract with technical and regulatory consultants with NOA expertise to develop the regulations, standards, procedures, and testing methodologies (\$50.0/year for FYs 13, 14, 15). The Department assumes all NOA testing will be done by the contractors or material site owners.

First Year
 Personal Services Salary and benefits for Engineer/Architect I range 22 117.6
 Travel 35.0
 Services 50.0 Consultants (NOA specialists)
 Commodities 7.5
 TOTAL first year \$210.1

Subtotal		12,011.0	10,825.1	242.8	650.6	292.5	0.0	0.0	0.0	72	3	10
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Bring Vacancy Rate Down to a More Realistic Percentage												
LIT		0.0	89.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer \$89.0 from the contractual services line to the personal services line to bring the vacancy rate down to a more realistic percentage. Excess services authorization is available due to less actuals being billed back to overhead for cost associated state equipment fleet vehicles. Additionally, fewer expenses are occurring due to eliminating non-project vehicles for the Research/Technology Transfer section.												
Align Authority for Property Acquisition Services for Alaska Stand Alone Pipeline Project	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Per request from the Alaska Gasline Development Corporation (AGDC), the Department of Transportation and Public Facilities will provide property acquisition services to acquire right of way (ROW) necessary to forward the Alaska Stand Alone Pipeline (ASAP) project. During the Auto AB all authority was incorrectly posted the 71000 Personal Services line. Legal services support was also included in the original request (\$20.0).												
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)

1004 Gen Fund	OTI	-19.5	0.0	-15.0	2.5	-7.0	0.0	0.0	0.0	0	0	0
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This act requires the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) when there is no economically reasonable alternative source of "clean" gravel. The department is also required to develop testing methodologies and procedures for indemnification.

Additionally, DOT&PF is to approve private contractor plans for the use of naturally occurring asbestos in construction projects in Alaska. DOT&PF will only approve the plans. Liability rests with the contractor to comply with the DOT&PF plan if they seek future immunity, under certain circumstances, from illnesses that may arise from worker exposure to limited amounts of naturally occurring asbestos.

The department will hire an Engineer/Architect I to oversee contractors, work with other departments on the development of regulations, policies, procedures and laboratory methodology as well review project plans to insure they are in compliance with appropriate policies, standards and that all applicable analysis is also in compliance with the newly developed analytical methodologies. Travel is necessary to attend meetings, work with other agencies, laboratories and consultants and travel to sites. (\$35.0)

The initial set up costs for a new staff is \$7.5. Ongoing costs of \$2.5 for core departmental services and \$0.5 for supplies. The department will contract with technical and regulatory consultants with NOA expertise to develop the regulations, standards, procedures, and testing methodologies (\$50.0/year for FYs 13, 14, 15). The Department assumes all NOA testing will be done by the contractors or material site owners.

First Year
 Personal Services Salary and Benefits for Engineer/Architect I Range 22 - \$117.6
 Travel - \$35.0
 Services - \$50.0 Consultants (NOA specialists)
 Commodities - \$7.5

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Total first year - \$210.1												
Second Year												
Personal Services - \$117.6												
Travel - \$20.0												
Services - \$52.5												
Commodities - \$.5												
Total second year - \$190.6												
FY2014 Salary and Health Insurance Increases												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		6.6										
FY2014 Salary and Health Insurance increase : \$10.5												
FY2014 Salary Increase of 1% LTC: \$2.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.2												
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines												
	Trout	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-14.0										
Transfer capital improvement program (CIP) receipt authority from the Statewide Design and Engineering Services (D&ES) component to the Harbor Program Development component to meet vacancy factor guidelines. CIP receipt authority is available in the Statewide D&ES component due to position funding realignment within component. Authorization is needed in the Harbor Program Development component personal services line due to all employees within the component being at pay increment status and no anticipated vacancies.												
Transfer Engineering Assistant (25-3349) to Central Region Highways and Aviation to Restore Staffing in Bethel												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Engineering Assistant III (25-3349), range 21, Juneau, from the Statewide Design and Engineering Services component to the Central Region Highways and Aviation (CR H&A) component for reclassification to an Equipment Operator Journey III/Lead, wage grade 52 (LTC), with a location change to Bethel. After an analysis of the department's long term vacant positions, it was determined that at this time there is a greater need for the position in CR H&A.												
As a temporary solution to staff the new Akutan Airport, positions were transferred from other locations, including an Equipment Operator Journey III/Lead (EOJ-III) from Bethel. The EOJ-III was funded by the Legislature in FY2012 to increase Bethel airport operations to twenty-four hours of service. The Bethel area needs a position restored to continue providing the level of service funded by the Legislature.												

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The department has identified 25-3349 as available to restore CR H&A's staffing to the correct level in Bethel.												
	Totals	11,988.0	10,890.6	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-?022	ASAP Project Manager	NP	A	XE	Juneau	NAA	26A / B	12.0		97,824	0	16,000	35,350	149,174	0
25-?023	PJ Consultant Mngr Gov Acquist	NP	A	XE	Juneau	NAA	21B / C	12.0		74,603	0	16,000	31,545	122,148	0
25-?024	PJ Consultant Mngr Private Acq	NP	A	XE	Juneau	NAA	21B / C	12.0		73,962	0	16,000	31,440	121,402	0
25-?025	Environmental Consult Mngr ROW	NP	A	XE	Juneau	NAA	21B / C	12.0		74,603	0	16,000	31,545	122,148	0
25-0157	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L / M	12.0		134,449	0	0	66,487	200,936	200,936
25-0170	Asst Commissioner	FT	A	XE	Juneau	NAA	27K / L	12.0		126,810	0	0	64,585	191,395	191,395
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25N / O	12.0		141,079	0	0	68,628	209,707	27,891
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		142,416	0	0	69,060	211,476	105,738
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26M	12.0		137,268	0	0	67,398	204,666	204,666
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25M / N	12.0		135,514	0	0	67,338	202,852	202,852
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11J / K	12.0		45,537	0	0	34,106	79,643	79,643
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22D / E	12.0		89,228	0	0	50,385	139,613	136,821
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25M / N	12.0		135,099	0	0	67,204	202,303	202,303
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		81,735	0	0	48,013	129,748	12,326
25-0187	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K	12.0		123,060	0	0	62,810	185,870	18,587
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,132	0	0	31,645	70,777	70,777
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K / L	12.0		127,488	0	0	64,240	191,728	57,518
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		132,675	0	0	65,915	198,590	19,859
25-0197	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		115,296	0	0	60,809	176,105	17,611
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25P / Q	12.0		153,468	0	0	72,629	226,097	11,305
25-0199	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24L / M	12.0		121,859	0	0	62,928	184,787	9,239
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24O / P	12.0		137,952	0	0	68,125	206,077	10,304
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		107,120	0	0	57,766	164,886	16,489
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21L / M	12.0		98,333	0	9,296	57,961	165,590	8,280
25-0203	Engineer/Architect III	FT	A	SS	Juneau	205	25K / L	12.0		123,253	0	0	62,872	186,125	74,450
25-0204	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,751	0	0	45,330	120,081	6,004
25-0206	Drafting Technician III	FT	A	GP	Juneau	205	15N / O	12.0		72,036	0	5,541	46,415	123,992	6,200
25-0207	Engineering Assistant III	FT	A	GP	Juneau	205	21O / P	12.0		112,020	0	17,235	65,317	194,572	9,729
25-0209	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		63,693	0	0	41,081	104,774	5,239
25-0210	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		111,824	0	0	59,573	171,397	17,140
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,312	0	0	45,545	120,857	6,043
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15A / B	12.0		47,025	0	2,684	35,708	85,417	2,563
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		100,145	0	15,134	60,804	176,083	8,804
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21O / P	12.0		109,147	0	0	58,545	167,692	16,769
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21O / P	12.0		112,020	0	0	59,648	171,668	17,167
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		86,508	0	15,385	55,758	157,651	9,932

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0234	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		59,112	0	0	39,321	98,433	98,433
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25O	12.0		135,792	0	0	66,921	202,713	182,442
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	48,155	130,259	45,070
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K / L	12.0		121,920	0	0	62,948	184,868	55,460
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		79,512	0	0	46,653	126,165	126,165
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		43,404	759	11,403	37,725	93,291	18,658
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24L / M	12.0		120,026	0	0	61,830	181,856	154,578
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,168	0	0	30,506	66,674	66,674
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		133,796	0	0	66,277	200,073	200,073
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,183	0	0	35,506	84,689	84,689
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15G / J	12.0		57,072	0	0	38,537	95,609	66,926
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		117,216	0	0	61,429	178,645	8,932
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53F	9.0		40,204	742	13,401	33,096	87,443	13,117
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18E / F	12.0		65,100	0	8,762	44,988	118,850	11,885
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,607	0	0	50,653	139,260	132,297
25-0742	Driller Sub Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,718	522	0	26,992	65,232	13,046
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15M / N	12.0		65,772	0	0	41,374	107,146	90,688
25-1357	Administrative Assistant I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,996	0	0	31,977	71,973	71,973
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18K / L	12.0		74,805	0	0	45,350	120,155	48,062
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	37,039	90,212	90,212
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53F	12.0		53,606	937	14,061	42,666	111,270	16,691
25-1720	Tech Eng I / Architect I	FT	A	GG	Fairbanks	203	24M / N	12.0		122,882	0	0	63,259	186,141	55,842
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16L / M	12.0		70,368	0	0	43,646	114,014	45,606
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		85,977	0	0	49,643	135,620	27,124
25-1845	Right of Way Agent VI	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	55,315	157,375	157,375
25-1861	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		78,060	0	0	46,601	124,661	49,864
25-2303	Engineer/Architect V	FT	A	SS	Juneau	205	27M / N	12.0		142,651	0	0	69,136	211,787	105,894
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24F / G	12.0		101,148	0	0	55,471	156,619	46,986
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		68,352	0	0	42,871	111,223	111,223
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25J / K	12.0		121,722	0	0	62,884	184,606	184,606
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		106,752	0	0	57,624	164,376	16,438
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25J / K	12.0		117,339	0	0	61,469	178,808	169,868
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21K / L	12.0		92,064	0	0	51,981	144,045	57,618
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		68,894	0	0	43,079	111,973	44,789
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		75,312	0	0	45,545	120,857	48,343
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		75,125	0	0	45,473	120,598	48,239
25-3722	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	205	21J / K	12.0		90,792	0	0	51,493	142,285	44,820
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21J / K	12.0		90,992	0	0	51,569	142,561	57,024
25-3818	Engineer/Architect I	FT	A	GP	Juneau	205	22A / B	12.0		76,686	0	0	46,073	122,759	122,759

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-983X	Project Coordinator	FT	A	XE	Juneau	NAA	20F	12.0		77,825	0	0	46,568	124,393	6,220
25-IN0930	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		16,029	0	0	2,257	18,286	0
25-IN0931	College Intern III	NP	N	EE	Juneau	NAA	10A	6.0		17,014	0	0	2,396	19,410	0
25-IN1230	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		16,029	0	0	2,257	18,286	0
25-N06028	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.5		15,495	0	0	2,182	17,677	0
25-N06059	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.5		15,495	0	0	2,182	17,677	0
25-N07044	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	6.0		21,772	0	0	3,065	24,837	0
25-T005	Special Projects Manager	FT	N	XE	Juneau	NAA	26F	12.0		94,187	0	0	32,134	126,321	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	NAA	23A	12.0		42,753	0	0	15,354	58,107	0
Total													Total Salary Costs:	7,292,305	
Positions													Total COLA:	2,960	
Full Time Positions:													Total Premium Pay:	176,902	
Part Time Positions:													Total Benefits:	3,975,978	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	11,448,145	
													Minus Vacancy Adjustment of 4.87%:	(557,525)	
													Total Post-Vacancy:	10,890,620	
Total Component Months: 967.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,890,620	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,344,179	1,278,718	11.74%
1007 Interagency Receipts	641,280	610,050	5.60%
1039 U/A Indirect Cost Recovery	3,437,105	3,269,718	30.02%
1061 Capital Improvement Project Receipts	6,025,580	5,732,134	52.63%
Total PCN Funding:	11,448,145	10,890,620	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		172.9	242.8	227.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			172.9	242.8	227.8
72110	Employee Travel (Instate)	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	115.0	230.0	175.0
		Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$35.0; FY2014-funding reduced to \$20.0.			
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	51.9	7.0	47.0
72700	Moving Costs	Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities.	6.0	5.8	5.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		657.0	581.6	584.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			657.0	581.6	584.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	14.5	10.0	15.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	24.5	7.0	8.6
73050	Financial Services	Credit card fees and financial consulting/management for the department.	0.1	12.5	1.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	110.6	47.0	47.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	9.0	10.4	10.4
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses (CDL).	0.5	0.8	0.8
73225	Delivery Services	Freight, express mail, courier services and postage.	8.8	2.0	9.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	0.3	1.3	1.3
73650	Struc/Infstruct/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials section.	0.0	2.1	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			657.0	581.6	584.1
73653	Inspections/Testing	Inspection of non-federally funded bridges.	3.4	23.0	23.0
73668	Room/Space	Room space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials Section.	3.4	0.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	8.7	8.2	8.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of equipment.	0.2	4.3	2.0
73750	Other Services (Non IA Svcs)	Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	26.0	15.0	20.0
73750	Other Services (Non IA Svcs)	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	3.4	15.3	15.3
73753	Program Mgmt/Consult	Contracts with technical and regulatory consultants to assist in the developing of standards, procedures, and testing methodologies.	7.8	50.0	55.0
73756	Print/Copy/Graphics	Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$50.0; FY2014-funding increased to \$52.5. Printing and binding of the division's standards manuals.	5.5	0.0	5.0
73758	Laundry	Laundry services for floor coverings in Statewide Materials.	1.2	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Computer services provided by Department of Administration, Enterprise Technology Services, such	23.0	138.7	138.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				657.0	581.6	584.1
		Services	as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	79.3	75.5	80.0
73809	Mail	Central Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.6	3.0	3.6
73810	Human Resources	Personnel	Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	1.9	1.7	1.9
73811	Building Leases	Leased Facilities	Building lease space in Juneau headquarters building.	0.0	55.0	55.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	27.7	80.0	60.0
73815	Financial	Admin - Finance	Charge back fees for AKSAS and AKPAY.	3.8	3.4	3.8
73816	ADA Compliance	Labor - Americans With Disabilities	Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.9	0.8	0.9
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel office.	1.9	2.5	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.	277.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Support to Statewide Materials by Central Region Contracts Office.	9.1	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		227.8	292.5	285.5
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			227.8	292.5	285.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74200	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	47.6	102.5	85.0
74233	Info Technology Equip	Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$7.5; FY2014-funding reduced to \$.5. Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 81 employees, three year replacement schedule at approximately \$1,500 each.	35.1	40.0	40.0
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; American Association for State Highway and Transportation Officials (AASHTO); Western Association of State Highway and Transportation Officials (WASHTO); federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	0.6	30.0	30.0
74480	Household & Instit.	Annual meetings and provide minimal food service when food services are not available.	10.5	4.0	10.0
74600	Safety (Commodities)	Safety items such as bandages and first aid kits are made readily available to all employees.	4.2	1.0	1.0
74650	Repair/Maintenance (Commodities)	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	129.3	114.0	118.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			227.8	292.5	285.5
		FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.			
74820	Sm Tools/Minor Equip	Supplies and minor tools to inspect non-federally funded bridges.	0.5	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		11.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			11.4	0.0	0.0
75535	Architect/Engineer-Cap Outlay	Support to the Hydrology / Hydraulics in the Bridge Section by the United States Department of the Interior for FY2012.	5.3	0.0	0.0
75830	Info Technology	Replacement server for the Statewide Materials section for FY2012.	6.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1.4	646.7	650.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	AK Gas Pipeline Corp			0.0	646.7	650.1
	Department of Revenue will be providing funding for five positions and legal services to the Department of Transportation and Public Facilities (DOT&PF).						
	Per request from Alaska Gasoline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward Alaska Stand Alone Pipeline (ASAP) project. Legal services support is included in this request. This request will include four new temporary positions. Interagency Receipts will allow for reimbursement from Alaska Housing Finance Corporation/Alaska Gas Development Corporation.						
59100	Natural Resources	Administrative Services			1.4	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of right of way bridges and related facilities along these pipelines.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51200	Capital Improvement Project Receipts		8,971.7	9,982.7	9,975.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.	SW Design & Engineering Svcs			4,980.2	9,982.7	5,732.1
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				277.7	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,713.8	0.0	4,243.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	23.0	138.7	138.7
				73805 IT-Non-Telecommunication subtotal:	23.0	138.7	138.7
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	79.3	75.5	80.0
				73806 IT-Telecommunication subtotal:	79.3	75.5	80.0
73809	Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.6	3.0	3.6
				73809 Mail subtotal:	3.6	3.0	3.6
73810	Human Resources	Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.9	1.7	1.9
				73810 Human Resources subtotal:	1.9	1.7	1.9
73811	Building Leases	Building lease space in Juneau headquarters building.	Intra-dept	Leased Facilities	0.0	55.0	55.0
				73811 Building Leases subtotal:	0.0	55.0	55.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	27.7	80.0	60.0
				73812 Legal subtotal:	27.7	80.0	60.0
73815	Financial	Charge back fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.8	3.4	3.8
				73815 Financial subtotal:	3.8	3.4	3.8
73816	ADA Compliance	Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.9	0.8	0.9
				73816 ADA Compliance subtotal:	0.9	0.8	0.9
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	1.9	2.5	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.9	2.5	2.0
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.	Intra-dept	Trans - State Equipment Fleet	277.9	2.0	2.0
				73848 State Equip Fleet subtotal:	277.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Support to Statewide Materials by Central Region	Intra-dept	Central Construction	9.1	9.0	9.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Contracts Office.		& CIP			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	9.1	9.0	9.0
			Statewide Design and Engineering Services total:	429.1	371.6	356.9
			Grand Total:	429.1	371.6	356.9