

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,778.7	1,534.1	147.4	88.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		654.2										
1026 Hwy Capitl		51.6										
1027 Int Airprt		159.3										
1061 CIP Rcpts		542.8										
1076 Marine Hwy		323.1										
1244 Rural Air		47.7										
<b>Subtotal</b>		<b>1,778.7</b>	<b>1,534.1</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-59.3	0.0	59.3	0.0	0.0	0.0	0.0	0	0	0
Due to position changes that occurred during the FY2017 budget process, the Commissioner's Office component has personal services authority available for transfer. A transfer is necessary to bring the component within established vacancy factor guidelines. The Commissioner's Office component will have a zero percent vacancy after this transfer.												
Capital improvement program receipts will be utilized in the services line to cover contractual costs which include increased lease costs, core services, and vehicle expenses.												
<b>Subtotal</b>		<b>1,778.7</b>	<b>1,474.8</b>	<b>147.4</b>	<b>147.7</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.7										
1076 Marine Hwy		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
<b>Transfer from Knik Arm Crossing for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines</b>												
	Trin	58.6	25.1	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		58.6										
Transfer authority to the Commissioner's Office component to fund office space lease costs and align authority to comply with vacancy factor guidelines. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												

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**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
<b>Transfer from Knik Arm Crossing to Fund Results Based Alignment &amp; Organizational Review</b>												
1061 CIP Rcpts	Trin	256.5	241.5	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&amp;PF mission.</p> <p>The Division Director (25-2116) and Maint &amp; Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&amp;PF achieves maximum benefit from the review's findings and recommendations.</p> <p>Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.</p>												
<b>Transfer Division Director (25-2116) from NR Highways &amp; Aviation for Results Based Alignment &amp; Organizational Review</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&amp;PF mission.</p> <p>The Division Director (25-2116) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. This position will coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&amp;PF achieves maximum benefit from the review's findings and recommendations.</p>												
<b>Transfer Maint &amp; Operations Specialist (25-3611) from State Equipment Fleet for Results Based Alignment and Training</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months.</p> <p>The Division Director (25-2116) and Maint &amp; Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department.</p> <p>The Maint &amp; Operations Specialist will continue to implement, coordinate, oversee and develop curriculum for the statewide Heavy Equipment Operator Training program. Coordinate the training and certification of Maintenance &amp; Operations equipment operators statewide to improve efficiency, safety and reduce damage to equipment. As well as, oversee the Everyday Lean Program, develop and provide training materials and classes to the regions.</p>												
<b>Transfer from State Equipment Fleet to Partially Fund Results Based Alignment</b>												
1026 Hwy Capitl	Trin	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<p>The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&amp;PF mission.</p> <p>The Division Director (25-2116) and Maint &amp; Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&amp;PF achieves maximum benefit from the review's findings and recommendations.</p> <p>Partial funding of \$14.4 is necessary to fund the Maint &amp; Operations Specialist (25-3611).</p> <p>Authority is available to transfer due the deletion of multiple vacant PCNs.</p>												
<b>Transfer from Harbor Program Development to Partially Fund Results Based Alignment</b>												
1004 Gen Fund	Trin	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&amp;PF mission.</p> <p>The Division Director (25-2116) and Maint &amp; Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&amp;PF achieves maximum benefit from the review's findings and recommendations.</p> <p>Partial funding of \$64.7 is necessary to fund the Maint &amp; Operations Specialist (25-3611).</p> <p>Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.</p>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.5										
1027 Int Airprt		1.7										
1061 CIP Rcpts		6.4										
1076 Marine Hwy		2.4										
1244 Rural Air		0.3										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$20.0												
<b>Subtotal</b>		<b>2,194.4</b>	<b>1,842.0</b>	<b>162.4</b>	<b>181.2</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
										***** Changes From FY2018 Governor To FY2018 Governor Amended *****		
	Totals	2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	341.1	291.6	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		17.8										
1007 I/A Rcpts		42.7										
1061 CIP Rcpts		280.6										
<b>Subtotal</b>		<b>341.1</b>	<b>291.6</b>	<b>12.1</b>	<b>31.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
The Contracting and Appeals component has two employees with no anticipated vacancies. This transfer will allow the component to budget a zero percent vacancy factor.												
Authority is available from the services line due to a planned reduction in spending in order to meet personal services needs.												
<b>Subtotal</b>		<b>341.1</b>	<b>296.6</b>	<b>12.1</b>	<b>26.6</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Contracting and Appeals component has two employees with no anticipated vacancies. This transfer will allow the component to budget a 0% vacancy factor.												
Authority is available from the travel line due to reduction in spending in order to meet personal services needs.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.5										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		1.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members.				\$2.5								
Subtotal		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
*****			Changes From FY2018 Governor To FY2018 Governor Amended							*****		
Totals		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,206.1	1,058.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		250.1										
1007 I/A Rcpts		26.6										
1061 CIP Rcpts		904.4										
1108 Stat Desig		25.0										
<b>Subtotal</b>		<b>1,206.1</b>	<b>1,058.6</b>	<b>31.0</b>	<b>97.6</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-17.4	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
Due to turnover of long term staff, the Civil Rights component has more personal services than necessary to maintain a zero percent vacancy factor therefore it is necessary to transfer authority to the services line to comply with vacancy factor guidelines. The Civil Rights component will have a zero percent vacancy after this transfer.												
Funding will be utilized in the services line to fund increased service agreement costs for the department's BizTrak software. BizTrak is the department's software that houses large amounts of construction project and disadvantaged business-related data for federal reporting requirements. The software is vital to the successful completion of the core mission of the Equal Employment and Civil Rights component.												
<b>Subtotal</b>		<b>1,206.1</b>	<b>1,041.2</b>	<b>31.0</b>	<b>115.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		2.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.6												
FY2018 PS Health Ins.: \$3.6												
<b>Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications</b>												
	Dec	-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-26.6										
Delete interagency receipt authority to align with anticipated revenue collections and spending.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-0.8										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1061 CIP Rcpts		7.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
Subtotal		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	795.9	691.9	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
1027 Int Airprt		104.0										
1061 CIP Rcpts		691.9										
<b>Subtotal</b>		<b>795.9</b>	<b>691.9</b>	<b>16.4</b>	<b>75.5</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Internal Auditor IV (25-0025)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Position being deleted:												
25-0025, full-time, Internal Auditor IV, range 25, Juneau												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-42.2	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
Due to turnover of long term staff, Internal Review has more personal services than necessary to maintain a zero percent vacancy factor, therefore, it is necessary to transfer authority to the services line to comply with vacancy factor guidelines. The Internal Review component will have a zero percent vacancy factor after this transfer.												
Authority will be used in the services line to cover the fluctuating federal compliance audit reimbursable services agreement with the Division of Legislative Audit.												
<b>Subtotal</b>		<b>795.9</b>	<b>649.7</b>	<b>16.4</b>	<b>117.7</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts		1.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.1												
FY2018 PS Health Ins.: \$2.1												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
The Internal Review component has four employees with no anticipated vacancies. This transfer will allow the component to budget a 0% vacancy factor.												

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### 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	PFT	Positions PPT	NP
Authority is available from the services line due to planned reduction in spending in order to meet personal services needs.												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCN is transferred to the Shared Services organization:												
Full-time, Administrative Assistant II (25-0038), range 14, located in Anchorage												
<b>Savings from Shared Services of Alaska Implementation</b>												
	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts												
		-8.7										
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-78.4	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Internal Review (2356)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3										
1061 CIP Rcpts		2.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Subtotal 791.1 583.6 16.4 179.0 12.1 0.0 0.0 0.0 4 0 0												
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals 791.1 583.6 16.4 179.0 12.1 0.0 0.0 0.0 4 0 0												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
1004 Gen Fund		1,077.9										
1026 Hwy Capitl		592.7										
1027 Int Airprt		476.7										
1061 CIP Rcpts		4,390.5										
1076 Marine Hwy		1,131.8										
1244 Rural Air		138.9										
<b>Subtotal</b>		<b>7,808.5</b>	<b>6,170.4</b>	<b>24.4</b>	<b>1,555.1</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1026 Hwy Capitl		1.4										
1027 Int Airprt		1.1										
1061 CIP Rcpts		10.5										
1076 Marine Hwy		2.6										
1244 Rural Air		0.3										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$18.4

FY2018 PS Health Ins.: \$18.4

<b>Maintain Existing Programs With Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
1061 CIP Rcpts		250.0										

In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.

<b>Transfer Eng Tech Sub Journey (25-1505) from Northern Region Construction for Human Resource Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

With over 700 staff located in Northern Region and understanding the challenges that Northern Region experiences, the region would benefit the department to have a dedicated Human Resource (HR) position located in Fairbanks that is assigned to the Northern Region area.

The Department has experienced a significant increase in personnel-related issues and situations throughout the department. Immediate, in-person HR support is an effective and efficient way to address the increased need for Human Resource expertise and consultative services.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

**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
Part-time, Eng Tech Sub Journey (25-1505), wage grade 57, located in Fairbanks has been reclassified to a full-time Human Resource Consultant I/II, range 16/18, located in Fairbanks.												
Transfer from Knik Arm Crossing for Human Resource Support												
	Trin	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		102.3										

With over 700 staff located in Northern Region and understanding the challenges that Northern Region experiences, the region would benefit the department to have a dedicated Human Resource (HR) position located in Fairbanks that is assigned to the Northern Region area.

The department has experienced a significant increase in personnel-related issues and situations throughout the department. Immediate, in-person HR support is an effective and efficient way to address the increased need for Human Resource expertise and consultative services.

Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time, Accounting Tech III (25-1244), range 16, located in Fairbanks  
 Full-time, Accounting Clerk (25-1353), range 10, located in Fairbanks  
 Full-time, Accounting Clerk (25-2260), range 10, located in Juneau  
 Full-time, Accounting Tech I (25-2261), range 12, located in Juneau  
 Full-time, Accounting Technician IV (25-3091), range 18, located in Juneau  
 Full-time, Accounting Clerk (25-3104), range 10, located in Juneau  
 Full-time, Accounting Clerk (25-3111), range 10, located in Juneau  
 Full-time, Accounting Tech II (25-3343), range 14, located in Juneau  
 Full-time, Accounting Tech II (25-0085), range 14, located in Anchorage  
 Full-time, Accounting Clerk (25-0268), range 10, located in Anchorage  
 Full-time, Accounting Tech I (25-0276), range 12, located in Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**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
Full-time, Accounting Clerk (25-0277), range 10, located in Anchorage												
Full-time, Accounting Clerk (25-0279), range 10, located in Anchorage												
Full-time, Accounting Tech I (25-0281), range 12, located in Anchorage												
Full-time, Accounting Tech III (25-0282), range 16, located in Anchorage												
Full-time, Accountant III, (25-2963), range 18, located in Anchorage												
Savings from Shared Services of Alaska Implementation												
	Dec	-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
1026 Hwy Capitl		-9.8										
1027 Int Airprt		-7.8										
1061 CIP Rcpts		-78.1										
1076 Marine Hwy		-18.6										
1244 Rural Air		-2.3										

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-1,171.5	0.0	1,171.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**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
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1026 Hwy Capitl		-0.4										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-3.7										
1076 Marine Hwy		-0.9										
1244 Rural Air		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1026 Hwy Capitl		4.1										
1027 Int Airprt		3.2										
1061 CIP Rcpts		33.8										
1076 Marine Hwy		7.7										
1244 Rural Air		1.0										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$20.8												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$32.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
<b>Subtotal</b>		<b>7,848.3</b>	<b>5,038.7</b>	<b>24.4</b>	<b>2,726.6</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>7,848.3</b>	<b>5,038.7</b>	<b>24.4</b>	<b>2,726.6</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (540)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		10,284.1	8,698.5	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0
1004 Gen Fund		1,608.8										
1005 GF/Prgm		84.5										
1026 Hwy Capitl		145.0										
1027 Int Airprt		1,397.2										
1061 CIP Rcpts		6,239.5										
1076 Marine Hwy		809.1										
<b>Subtotal</b>		<b>10,284.1</b>	<b>8,698.5</b>	<b>10.5</b>	<b>1,446.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority for Rack Space for Anchorage Information Technology Equipment</b>												
LIT		0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
A transfer of funding from the personal services to services line is necessary to cover the annual storage cost for the consolidation of Anchorage information technology equipment in the South Anchorage data center.												
Authority is available for transfer from the personal services line. The component will remain within the allowable the vacancy factor.												
<b>Subtotal</b>		<b>10,284.1</b>	<b>8,658.5</b>	<b>10.5</b>	<b>1,486.7</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		0.4										
1027 Int Airprt		4.6										
1061 CIP Rcpts		15.5										
1076 Marine Hwy		2.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.7												
FY2018 PS Health Ins.: \$27.7												
<b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>												
AtROUT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Information Systems and Services (540)

**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

The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Transportation and Public Facilities. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-Time, Division Director (25-2554), range 27, located in Juneau

#### Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

LIT	0.0	-175.9	0.0	175.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

#### Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	-1.1
1005 GF/Prgm	-0.1
1026 Hwy Capitl	-0.1
1027 Int Airprt	-0.8
1061 CIP Rcpts	-4.0
1076 Marine Hwy	-0.4

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

#### FY2018 Alaska Care & PSEA Health Insurance Increase

SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	6.5
1005 GF/Prgm	0.5
1026 Hwy Capitl	0.7
1027 Int Airprt	3.4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (540)  
**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
1061 CIP Rcpts		23.5										
1076 Marine Hwy		4.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$39.0												
<b>Subtotal</b>		<b>10,344.3</b>	<b>8,542.8</b>	<b>10.5</b>	<b>1,662.6</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>10,344.3</b>	<b>8,542.8</b>	<b>10.5</b>	<b>1,662.6</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (2892)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1061 CIP Rcpts	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		2,957.7										
	<b>Subtotal</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		631.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,165.3										
1076 Marine Hwy		270.7										
<b>Subtotal</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Maintain Existing Programs With Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1061 CIP Rcpts		100.0										
<b>Subtotal</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,236.6	1,166.5	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		381.7										
1026 Hwy Capitl		68.8										
1027 Int Airprt		66.3										
1061 CIP Rcpts		18.9										
1076 Marine Hwy		700.9										
<b>Subtotal</b>		<b>1,236.6</b>	<b>1,166.5</b>	<b>4.5</b>	<b>59.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1026 Hwy Capitl		0.3										
1027 Int Airprt		0.3										
1076 Marine Hwy		3.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.4												
FY2018 PS Health Ins.: \$3.0												
FY2018 PS Health Ins.: \$2.4												
<b>Maintain Existing Programs With Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1										
1061 CIP Rcpts		81.1										
In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line to comply with vacancy factor guidelines. The Statewide Procurement component will have close to the maximum allowable vacancy factor after this transfer.												
Authority is available to transfer due to the replacement of annual maintenance and support costs for Buyspeed (eProcurement) by the state's new Integrated Resource Information System (IRIS).												

**Supervisory Unit 15 Hour Furlough Contract Terms**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)  
**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
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.2										
1076 Marine Hwy		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		4.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.2												
<b>Subtotal</b>		<b>1,248.0</b>	<b>1,201.8</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>1,248.0</b>	<b>1,201.8</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
1004 Gen Fund		565.2										
1027 Int Airprt		99.7										
1061 CIP Rcpts		773.6										
<b>Subtotal</b>		<b>1,438.5</b>	<b>1,339.7</b>	<b>11.7</b>	<b>70.6</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1027 Int Airprt		0.5										
1061 CIP Rcpts		2.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.7												
FY2018 PS Health Ins.: \$3.0												
FY2018 PS Health Ins.: \$1.7												
<b>Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) from Central Design and Engineering Services to Provide Admin Support</b>												
	Trin	132.2	126.0	0.0	6.2	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		132.2										
The Central Region Design and Engineering Services component is transferring a vacant Engineering Assistant III/Engineering Associate/Engineer I (25-0630) range 21/22 to Central Region Support Services to provide administrative support. This position has been reclassified to an Administrative Operations Manager I (range 22) and will be responsible for coordinating and directing the budget operations, legislative and business affairs, and serve as senior administrative lead for the region. This position is located in Anchorage.												
Budget authority supporting this position of \$126.0 personal services and \$3.1 contractual will be transferred.												
Additional contractual authority of \$3.1 is being transferred for PCN 25-0481 which transferred in the FY2017 Governor's Budget from Central Region Design to Central Region Support Services. Contractual funding associated with the position was inadvertently excluded in the original transfer.												
<b>Transfer from Knik Arm Crossing to Reflect a Realistic Vacancy Factor</b>												
	Trin	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.3										
Transfer authority to Central Region Support Services to reflect a realistic vacancy factor. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)  
**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	
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1027 Int Airprt		1.3										
1061 CIP Rcpts		7.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Subtotal		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,788.6	1,593.4	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund		681.2										
1027 Int Airprt		146.6										
1061 CIP Rcpts		960.8										
<b>Subtotal</b>		<b>1,788.6</b>	<b>1,593.4</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1027 Int Airprt		0.8										
1061 CIP Rcpts		4.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.9												
FY2018 PS Health Ins.: \$5.0												
FY2018 PS Health Ins.: \$2.9												
<b>Delete Federal Program Position (25-1224)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.												
Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.												
Position to be deleted: Full-time, Procurement Spec II (25-1224), range 16, located in Fairbanks												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)  
**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
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1027 Int Airprt		0.8										
1061 CIP Rcpts		2.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.2												
<b>Subtotal</b>		<b>1,802.1</b>	<b>1,606.9</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Reverse Prior Request: Delete Federal Program Position (25-1224)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
<b>Delete Capital Program Position (25-1224)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Full-time, Procurement Spec II (25-1224), range 16, located in Fairbanks												
<b>Totals</b>		<b>1,802.1</b>	<b>1,606.9</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Support Services (2296)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,713.8	1,558.1	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		547.4										
1061 CIP Rcpts		1,166.4										
<b>Subtotal</b>		<b>1,713.8</b>	<b>1,558.1</b>	<b>51.0</b>	<b>86.6</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.1												
FY2018 PS Health Ins.: \$3.1												
<b>Maintain Existing Programs With Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1061 CIP Rcpts		100.0										
In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-12.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Due to turnover of long term staff, Southcoast Support Services has more personal services than necessary to maintain a 0% vacancy factor; therefore, it is necessary to transfer authority to the services line to comply with vacancy factor guidelines.												
Authority will be used in the services line to cover costs associated with the Navigator contract which provides updates to the public regarding highway construction sites.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1061 CIP Rcpts		-0.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Support Services (2296)  
**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
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1061 CIP Rcpts		9.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$10.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0												
	Subtotal	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		4,060.7	3,533.5	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		301.3										
1007 I/A Rcpts		0.7										
1027 Int Airprt		12.1										
1061 CIP Rcpts		437.9										
1244 Rural Air		3,053.8										
1245 R Apt I/A		254.9										
<b>Subtotal</b>		<b>4,060.7</b>	<b>3,533.5</b>	<b>75.9</b>	<b>412.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Correct Position Funding Transferred as Part of the FY2017 Governor's Budget</b>												
LIT		0.0	-223.1	0.0	223.1	0.0	0.0	0.0	0.0	0	0	0
Maintenance & Operations Spec (25-1834) was transferred from the Transportation Management & Security component to the Statewide Aviation component as part of the FY2017 Governor's Budget due to reorganization and consolidation of Transportation Management & Security functions.												
The position was transferred without personal services funding with the intention that it would be funded with unbudgeted capital improvement project (CIP) authority until permanent budgeted CIP authorization could be found within the department or requested during the next budget cycle. Authority transferred with this position was intended to fund a programmatic contract and should have been transferred to the services line.												
This change record corrects the error.												
<b>Subtotal</b>		<b>4,060.7</b>	<b>3,310.4</b>	<b>75.9</b>	<b>635.1</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		1.3										
1244 Rural Air		9.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.0												
FY2018 PS Health Ins.: \$11.0												
<b>Delete Interagency Receipt Authority no Longer Needed</b>												
Dec		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
Delete interagency receipt authority to align with anticipated revenue collections and spending.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)  
**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	
Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines												
1061 CIP Rcpts	Trin	254.5	254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Statewide Aviation to bring two positions on budget allowing vacancy factor guidelines to be met. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
Maintain Existing Programs With Rural Airport Receipts												
1004 Gen Fund	FndChg	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		78.3										
The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.1	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-2.2										
1245 R Apt I/A		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	0.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1244 Rural Air		12.1										
1245 R Apt I/A		1.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Subtotal		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
Totals		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		8,394.1	7,831.7	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7
1004 Gen Fund		420.1										
1027 Int Airprt		28.6										
1061 CIP Rcpts		7,945.4										
<b>Subtotal</b>		<b>8,394.1</b>	<b>7,831.7</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>7</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Transportation Planner II (25-0130)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Position being deleted:												
25-0130, full-time, Transportation Planner II, range 22, Juneau												
<b>Add Two College Interns (25IN1003, 25IN1004) for Traffic Data &amp; Forecasting</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two College Intern II positions are being brought on budget. The two intern positions will work in the Program Development/Northern Region Planning section on traffic data collection and forecasting.												
The department regularly uses student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
Add existing College Intern II positions to budget as follows:												
25-IN1003, non-permanent, College Intern II, range 9, Fairbanks												
25-IN1004, non-permanent, College Intern II, range 9, Fairbanks												
<b>Delete Long-Term Vacant Position (12-6005)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Administrator, Hwy SPA (12-6005), range 21, located in Juneau.												
<b>Subtotal</b>		<b>8,394.1</b>	<b>7,831.7</b>	<b>52.5</b>	<b>427.6</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>9</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		24.2										



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Program Development and Statewide Planning (2762)

**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
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.3												
FY2018 PS Health Ins.: \$22.7												
FY2018 PS Health Ins.: \$1.6												
<b>Delete Highway Safety Corridor Safe Driving Program Authority</b>												
	Dec	-151.9	0.0	0.0	-151.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.9										
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. These grants and programs have historically been included in the operating budget but are more appropriately held in the capital budget due to their multi-year nature. This change will remove all general funds associated with highway safety corridors. Funding will be included in the "Highway Safety Grants Program" capital project.												
<b>Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)</b>												
	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts		-182.9										
The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.												
Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.												
Positions to be deleted: Full-time, Trans Planner I (25-0216), range 21, located in Juneau Full-time, Planner III (25-1351), range 19, located in Fairbanks Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks Non-Permanent, College Intern I (25-IN1102), range 8, located in Anchorage												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Program Development and Statewide Planning (2762)  
**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

payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time, Office Assistant II (12-6001), range 10, located in Juneau

#### Savings from Shared Services of Alaska Implementation

Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-6.7											

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

#### Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-60.3	0.0	60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)  
**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
core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-7.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1027 Int Airprt		0.3										
1061 CIP Rcpts		36.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$34.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Subtotal</b>		<b>8,107.0</b>	<b>7,636.2</b>	<b>52.5</b>	<b>336.0</b>	<b>80.8</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>7</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Reverse Prior Request: Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)</b>												
	Inc	182.9	182.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
1061 CIP Rcpts		182.9										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
<b>Delete Capital Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)</b>												
	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts		-182.9										
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)  
**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
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Full-time, Trans Planner I (25-0216), range 21, located in Juneau Full-time, Planner III (25-1351), range 19, located in Fairbanks Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks Non-Permanent, College Intern I (25-IN1102), range 8, located in Anchorage												
	Totals	8,107.0	7,636.2	52.5	336.0	80.8	1.5	0.0	0.0	59	0	7

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Planning (557)  
**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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Planning (578)  
**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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Planning (597)

**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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,621.0	5,686.1	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
1004 Gen Fund		1,136.8										
1005 GF/Prgm		2,910.2										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,051.5										
1215 UCR Rcpts		507.5										
<b>Subtotal</b>		<b>6,621.0</b>	<b>5,686.1</b>	<b>217.7</b>	<b>590.3</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1005 GF/Prgm		10.8										
1061 CIP Rcpts		9.5										
1215 UCR Rcpts		2.3										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$26.1

FY2018 PS Health Ins.: \$26.1

**Transfer to Department of Administration for Shared Services of Alaska Implementation**

Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time, Office Assistant II (08-5058), range 10, located in Anchorage

Full-time, Administrative Assistant II (08-5065), range 14, located in Anchorage



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**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
Savings from Shared Services of Alaska Implementation												
	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1005 GF/Prgm		-8.4										
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-150.1	0.0	150.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-1.0										
1061 CIP Rcpts		-1.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)  
**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	
1215 UCR Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		11.1										
1061 CIP Rcpts		10.0										
1215 UCR Rcpts		1.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$24.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Subtotal</b>		<b>6,654.6</b>	<b>5,569.6</b>	<b>217.7</b>	<b>740.4</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>6,654.6</b>	<b>5,569.6</b>	<b>217.7</b>	<b>740.4</b>	<b>87.5</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Public Facilities (2882)  
**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,413.0	4,251.1	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund		99.9										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		4,285.7										
<b>Subtotal</b>		<b>4,413.0</b>	<b>4,251.1</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Knik Arm Crossing Comply with Vacancy Factor Guidelines</b>												
	Trin	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		156.9										
<b>Subtotal</b>		<b>4,569.9</b>	<b>4,408.0</b>	<b>38.4</b>	<b>86.4</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>5</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		12.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.8												
FY2018 PS Health Ins.: \$12.8												
<b>Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)</b>												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts		-200.0										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Statewide Public Facilities (2882)  
**RDU:** Design, Engineering and Construction (526)

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

send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Full-time, Engineer/Architect II (09-0012), range 23, located in Anchorage  
 Full-time, Engineer/Architect II (25-0673), range 23, located in Anchorage  
 Non-permanent, College Intern III (25-IN0949), range 10, located in Sitka  
 Non-permanent, Engineering Assistant II (25-N12069), range 19, located in Anchorage

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat	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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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time, Office Assistant II (25-0388), range 10, located in Anchorage

#### Savings from Shared Services of Alaska Implementation

Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1061 CIP Rcpts                      -6.8

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Statewide Public Facilities (2882)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
LIT		0.0	-61.4	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-5.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		16.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$17.4												
<hr/>												
Subtotal		4,387.8	4,164.5	38.4	147.8	37.1	0.0	0.0	0.0	28	0	3
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Reverse Prior Request: Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)</b>												
Inc		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Statewide Public Facilities (2882)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		200.0										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
<b>Delete Capital Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)</b>												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts		-200.0										
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Full-time, Engineer/Architect II (09-0012), range 23, located in Anchorage Full-time, Engineer/Architect II (25-0673), range 23, located in Anchorage Non-permanent, College Intern III (25-IN0949), range 10, located in Sitka Non-permanent, Engineering Assistant II (25-N12069), range 19, located in Anchorage												
<b>Totals</b>		<b>4,387.8</b>	<b>4,164.5</b>	<b>38.4</b>	<b>147.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)  
**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		12,891.2	10,970.8	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
1004 Gen Fund		98.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,077.4										
1232 ISPF-I/A		700.4										
1236 AK LNG I/A		1.3										
<b>Subtotal</b>		<b>12,891.2</b>	<b>10,970.8</b>	<b>277.4</b>	<b>1,324.5</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>4</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete 106 Program Director (25-#005?)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Position being deleted:												
25-#005?, full-time, 106 Program Director, range 22, Juneau												
<b>Delete Long-Term Vacant Position (25-0742)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant part-time Driller Sub Journey (25-0742), wage grade 54, located in Anchorage.												
<b>Subtotal</b>		<b>12,891.2</b>	<b>10,970.8</b>	<b>277.4</b>	<b>1,324.5</b>	<b>318.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>1</b>	<b>4</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		27.0										
1232 ISPF-I/A		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$28.0												
FY2018 PS Health Ins.: \$25.7												
FY2018 PS Health Ins.: \$2.3												
<b>Delete 6 Federal Program Positions</b>												
Dec		-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts		-203.1										
1232 ISPF-I/A		-426.2										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

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

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Full-time, Engineer/Architect IV (25-?003), range 26, located in Fairbanks  
 Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau  
 Full-time, Environ Impc Analysis Mgr II (25-?006), range 22, located in Juneau  
 Full-time, Right-Of-Way Review AP/I (25-0220), range 21, located in Juneau  
 Full-time, Drafting Technician III (25-0610), range 15, located in Anchorage  
 Non-permanent, Student Intern II (25-N06028), range 7, located in Juneau

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat	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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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time, Office Assistant II (25-0385), range 10, located in Juneau

#### Savings from Shared Services of Alaska Implementation

Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-7.1										
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</p> <p>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
LIT		0.0	-63.8	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
<b>Align Authority For Projected Expenditures</b>												
LIT		0.0	0.0	-150.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.0										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$40.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0												
Subtotal												
		12,315.9	10,331.7	127.4	1,538.3	318.5	0.0	0.0	0.0	65	1	3
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Reverse Prior Request: Delete 6 Federal Program Positions												
	Inc	629.3	629.3	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
1061 CIP Rcpts		203.1										
1232 ISPF-I/A		426.2										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
Delete 6 Capital Program Positions												
	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts		-203.1										
1232 ISPF-I/A		-426.2										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):

Full-time, Engineer/Architect IV (25-?003), range 26, located in Fairbanks  
 Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau  
 Full-time, Environ Impc Analysis Mgr II (25-?006), range 22, located in Juneau  
 Full-time, Right-Of-Way Review AP/I (25-0220), range 21, located in Juneau  
 Full-time, Drafting Technician III (25-0610), range 15, located in Anchorage

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-permanent, Student Intern II (25-N06028), range 7, located in Juneau												
	Totals	12,315.9	10,331.7	127.4	1,538.3	318.5	0.0	0.0	0.0	65	1	3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Harbor Program Development (2978)  
**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	663.5	645.7	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		383.3										
1061 CIP Rcpts		280.2										
<b>Subtotal</b>		<b>663.5</b>	<b>645.7</b>	<b>2.3</b>	<b>13.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-50.7	19.6	11.5	19.6	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services and commodities to comply with vacancy factor guidelines and align authority with anticipated expenditure levels.												
Authority is available to transfer from the personal services line due to retirement of a long term employee in pay increment status. It is anticipated the next incumbent will be placed at a lower pay step.												
Authority is being transferred to support lines to align with anticipated expenditure levels.												
<b>Subtotal</b>		<b>663.5</b>	<b>595.0</b>	<b>21.9</b>	<b>25.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>Transfer to Commissioner's Office to Partially Fund Results Based Alignment</b>												
	Trout	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.7										
The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.												
The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Harbor Program Development (2978)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Partial funding of \$64.7 is necessary to fund the Maint & Operations Specialist (25-3611).												
Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
<b>Delete Federal Program Positions (25-0223, 25-0859)</b>												
	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-21.2										
1061 CIP Rcpts		-281.0										
The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.												
Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.												
Positions to be deleted: Full-time, Tech Eng I / Architect I (25-0223), range 24, located in Anchorage Full-time, Tech Eng II / Architect II (25-0859), range 25, located in Anchorage												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
<b>Subtotal</b> 298.9 230.4 21.9 25.0 21.6 0.0 0.0 0.0 1 0 0												

\*\*\*\*\* Changes From FY2018 Governor To FY2018 Governor Amended \*\*\*\*\*

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Harbor Program Development (2978)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Prior Request: Delete Federal Program Positions (25-0223, 25-0859)												
	Inc	302.2	302.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		21.2										
1061 CIP Rcpts		281.0										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
Delete Capital Program Positions (25-0223, 25-0859)												
	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-21.2										
1061 CIP Rcpts		-281.0										
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Full-time, Tech Eng I / Architect I (25-0223), range 24, located in Anchorage Full-time, Tech Eng II / Architect II (25-0859), range 25, located in Anchorage												
Totals		298.9	230.4	21.9	25.0	21.6	0.0	0.0	0.0	1	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Design and Engineering Services (2298)  
**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	22,402.5	21,657.9	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
1004 Gen Fund		106.1										
1005 GF/Prgm		546.0										
1007 I/A Rcpts		37.6										
1061 CIP Rcpts		21,712.8										
<b>Subtotal</b>		<b>22,402.5</b>	<b>21,657.9</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>26</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Long-Term Vacant Positions (25-IN1434, 25-IN1440)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete vacant non-permanent, College Intern II (25-IN1434), range 9, located in Anchorage and College Intern III (25-IN1440), range 10, located in Anchorage.												
<b>Subtotal</b>		<b>22,402.5</b>	<b>21,657.9</b>	<b>31.3</b>	<b>548.4</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>17</b>	<b>24</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		78.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$80.1												
FY2018 PS Health Ins.: \$67.7												
FY2018 PS Health Ins.: \$12.4												
<b>Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) to Central Region Support Services to Provide Admin Support</b>												
	Trout	-132.2	-126.0	0.0	-6.2	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-132.2										

The Central Region Design and Engineering Services component is transferring a vacant Engineering Assistant III/Engineering Associate/Engineer I (25-0630) range 21/22 to Central Region Support Services to provide administrative support. This position has been reclassified to an Administrative Operations Manager I range 22 and will be responsible for coordinating and directing the budget operations, legislative and business affairs, and serve as senior administrative lead for the region. This position is located in Anchorage.

Budget authority supporting this position of \$126.0 personal services and \$3.1 contractual will be transferred.

Additional contractual authority of \$3.1 is being transferred for PCN 25-0481 which transferred in the FY2017 Governor's Budget from Central Region Design to Central Region Support Services. Contractual funding associated with the position was inadvertently excluded in the original transfer.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete 26 Federal Program Positions												
	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
1061 CIP Rcpts		-1,102.7										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Full-time, Survey Instrum Tech Tne (25-0252), range 14, located in Anchorage  
 Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage  
 Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage  
 Full-time, Engineering Assistant III (25-0683), range 21, located in Anchorage  
 Full-time, Office Assistant II (25-0713), range 10, located in Anchorage  
 Full-time, Office Assistant II (25-0757), range 10, located in Anchorage  
 Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage  
 Part-time, Survey Lead (25-0887), range 53, located in Anchorage  
 Part-time, Survey Sub Journey II (25-0900), range 56, located in Anchorage  
 Full-time, Right of Way Agent IV (25-2301), range 20, located in Anchorage  
 Full-time, Engineer/Architect I (25-3442), range 22, located in Anchorage  
 Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage  
 Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage  
 Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage  
 Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage  
 Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage  
 Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage  
 Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage  
 Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage												
Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage												

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time, Admin Asst III (25-0242), range 15, located in Anchorage  
 Full-time, Office Assistant IV (25-0497), range 12, located in Anchorage  
 Full-time, Office Assistant II (25-0761), range 10, located in Anchorage

#### Savings from Shared Services of Alaska Implementation

Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-230.5	0.0	230.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-21.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		65.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$66.0												
<b>Subtotal</b>												
		21,266.8	20,297.9	31.3	772.7	159.9	5.0	0.0	0.0	158	15	9
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Reverse Prior Request: Delete 26 Federal Program Positions</b>												
	Inc	1,102.7	1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	9	2	15
1061 CIP Rcpts		1,102.7										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete 26 Capital Program Positions												
	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
1061 CIP Rcpts		-1,102.7										

The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.

In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.

Positions to be deleted (all positions will be vacant prior to deletion):

Full-time, Survey Instrum Tech Tne (25-0252), range 14, located in Anchorage  
 Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage  
 Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage  
 Full-time, Engineering Assistant III (25-0683), range 21, located in Anchorage  
 Full-time, Office Assistant II (25-0713), range 10, located in Anchorage  
 Full-time, Office Assistant II (25-0757), range 10, located in Anchorage  
 Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage  
 Part-time, Survey Lead (25-0887), range 53, located in Anchorage  
 Part-time, Survey Sub Journey II (25-0900), range 56, located in Anchorage  
 Full-time, Right of Way Agent IV (25-2301), range 20, located in Anchorage  
 Full-time, Engineer/Architect I (25-3442), range 22, located in Anchorage  
 Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage  
 Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage  
 Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage  
 Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage  
 Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage  
 Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage  
 Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage  
 Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage  
 Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage  
 Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Design and Engineering Services (2298)

**RDU:** Design, Engineering 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	21,266.8	20,297.9	31.3	772.7	159.9	5.0	0.0	0.0	158	15	9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Design and Engineering Services (2299)  
**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	16,640.3	16,025.1	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
1004 Gen Fund		124.2										
1005 GF/Prgm		127.0										
1007 I/A Rcpts		155.0										
1061 CIP Rcpts		16,234.1										
<b>Subtotal</b>		<b>16,640.3</b>	<b>16,025.1</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>15</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Office Assistant II (25-1606) and Engineering Assistant III (25-3411)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Positions being deleted:												
25-1606, full-time, Office Assistant II, range 10, Fairbanks												
25-3411, full-time, Engineering Assistant II, range 21, Fairbanks												
<b>Delete Long-Term Vacant Position (25-3451)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Engineer/Architect I (25-3451), range 21, located in Fairbanks.												
<b>Subtotal</b>		<b>16,640.3</b>	<b>16,025.1</b>	<b>28.4</b>	<b>482.6</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>15</b>	<b>3</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		50.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$51.3												
FY2018 PS Health Ins.: \$42.9												
FY2018 PS Health Ins.: \$8.4												
<b>Delete 11 Federal Program Positions</b>												
	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Northern Design and Engineering Services (2299)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-910.9										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks  
 Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks  
 Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks  
 Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks  
 Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks  
 Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks  
 Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks  
 Full-time, Engineer/Architect I (25-3606), range 22, located in Fairbanks  
 Full-time, Engineer/Architect II (25-3607), range 23, located in Fairbanks  
 Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks  
 Non-permanent, College Intern III (25-IN1204), range 10, located in Fairbanks

#### Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2										
1005 GF/Prgm	-0.1										
1061 CIP Rcpts	-18.8										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

#### FY2018 Alaska Care & PSEA Health Insurance Increase

SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6										
1005 GF/Prgm	0.5										
1007 I/A Rcpts	0.3										
1061 CIP Rcpts	59.7										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Northern Design and Engineering Services (2299)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$61.1												
	Subtotal	15,822.7	15,207.5	28.4	482.6	104.2	0.0	0.0	0.0	108	15	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Reverse Prior Request: Delete 11 Federal Program Positions												
	Inc	910.9	910.9	0.0	0.0	0.0	0.0	0.0	0.0	8	0	3
1061 CIP Rcpts	910.9											
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
Delete 11 Capital Program Positions												
	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
1061 CIP Rcpts	-910.9											
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks Full-time, Engineer/Architect I (25-3606), range 22, located in Fairbanks Full-time, Engineer/Architect II (25-3607), range 23, located in Fairbanks Non-permanent, College Intern II (25-IN1202), range 9, located in Fairbanks Non-permanent, College Intern III (25-IN1204), range 10, located in Fairbanks												
	Totals	15,822.7	15,207.5	28.4	482.6	104.2	0.0	0.0	0.0	108	15	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Design and Engineering Services (2300)

**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	11,072.6	10,611.8	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
1004 Gen Fund		119.0										
1005 GF/Prgm		194.4										
1007 I/A Rcpts		41.1										
1061 CIP Rcpts		10,718.1										
<b>Subtotal</b>		<b>11,072.6</b>	<b>10,611.8</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>6</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Long-Term Vacant Position (25-3496)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Right of Way Agent I (25-3496), range 14, located in Juneau.												
<b>Subtotal</b>		<b>11,072.6</b>	<b>10,611.8</b>	<b>35.9</b>	<b>270.0</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>6</b>	<b>3</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		30.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$31.4												
FY2018 PS Health Ins.: \$26.3												
FY2018 PS Health Ins.: \$5.1												
<b>Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)</b>												
	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts		-146.4										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Design and Engineering Services (2300)

**RDU:** Design, Engineering and Construction (526)

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

send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Full-time, Engineering Assistant II (25-3412), range 19, located in Juneau

Non-permanent, College Intern II (25-IN1107), range 9, located in Juneau

Non-permanent, College Intern I (25-IN1117), range 8, located in Juneau

Non-permanent, College Intern I (25-IN1118), range 8, located in Juneau

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time, Office Assistant II (25-2327), range 10, located in Juneau

Full-time, Office Assistant II (25-2345), range 10, located in Juneau

#### Savings from Shared Services of Alaska Implementation

Dec		-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.0										

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Design and Engineering Services (2300)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
LIT		0.0	-143.7	0.0	143.7	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1005 GF/Prgm		-0.2										
1061 CIP Rcpts		-13.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1005 GF/Prgm		0.8										
1061 CIP Rcpts		51.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$48.6												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Design and Engineering Services (2300)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>10,981.0</b>	<b>10,376.5</b>	<b>35.9</b>	<b>413.7</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>6</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Reverse Prior Request: Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)</b>												
	Inc	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
1061 CIP Rcpts		146.4										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
<b>Delete Capital Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)</b>												
	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts		-146.4										
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Full-time, Engineering Assistant II (25-3412), range 19, located in Juneau Non-permanent, College Intern II (25-IN1107), range 9, located in Juneau Non-permanent, College Intern I (25-IN1117), range 8, located in Juneau Non-permanent, College Intern I (25-IN1118), range 8, located in Juneau												
	<b>Totals</b>	<b>10,981.0</b>	<b>10,376.5</b>	<b>35.9</b>	<b>413.7</b>	<b>154.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>6</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293)

**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		20,337.1	19,091.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund		97.5										
1007 I/A Rcpts		46.0										
1061 CIP Rcpts		20,193.6										
<b>Subtotal</b>		<b>20,337.1</b>	<b>19,091.4</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>44</b>	<b>19</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Transportation Planner I (25-0127), Duplication Supervisor (25-0412) and Office Assistant I (25-0786)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Positions being deleted:												
25-0127, full-time, Transportation Planner I, range 21, Anchorage												
25-0412, full-time, Duplication Supervisor, range 15, Anchorage												
25-0786, part-time, Office Assistant I, range 8, Anchorage												
<b>Subtotal</b>		<b>20,337.1</b>	<b>19,091.4</b>	<b>16.0</b>	<b>872.1</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>43</b>	<b>19</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		65.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$65.4												
FY2018 PS Health Ins.: \$44.5												
FY2018 PS Health Ins.: \$20.9												
<b>Delete Federal Program Positions (25-0868, 25-0940, 25-3500)</b>												
Dec		-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts		-227.6										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

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

down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57, located in Anchorage

Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57, located in Kodiak

Full-time, Engineer/Architect II (25-3500), range 23, located in Anchorage

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat	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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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time, Office Assistant II (25-0444), range 10, located in Anchorage

#### Savings from Shared Services of Alaska Implementation

Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1061 CIP Rcpts

-6.3

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-56.9	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		44.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$42.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Construction and CIP Support (2293)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>20,200.3</b>	<b>18,897.7</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>41</b>	<b>19</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Reverse Prior Request: Delete Federal Program Positions (25-0868, 25-0940, 25-3500)</b>												
	Inc	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
1061 CIP Rcpts		227.6										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
<b>Delete Capital Program Positions (25-0868, 25-0940, 25-3500)</b>												
	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts		-227.6										
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57, located in Anchorage Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57, located in Kodiak Full-time, Engineer/Architect II (25-3500), range 23, located in Anchorage												
	<b>Totals</b>	<b>20,200.3</b>	<b>18,897.7</b>	<b>16.0</b>	<b>929.0</b>	<b>222.6</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>41</b>	<b>19</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Northern Region Construction and CIP Support (2295)

**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	16,609.1	16,154.5	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1004 Gen Fund		162.0										
1061 CIP Rcpts		16,447.1										
<b>Subtotal</b>		<b>16,609.1</b>	<b>16,154.5</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>88</b>	<b>10</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Engineer Tech Journey/Sub Journey II (25-1691)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Position being deleted:												
25-1691, part-time, Engineer Tech Journey/Sub Journey II, wage grade 57, Deadhorse												
<b>Change Engineering Assistant III (25-1578) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Engineering Assistant III (25-1578) from seasonal (part-time) to full-time due to construction workload.												
Northern Region Construction has a need for additional budgeted months due to the large capital program forecasted over the upcoming construction seasons.												
<b>Transfer Engineering Tech Journey (25-1490) from Northern Region Highways &amp; Aviation for Capital Program Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant Engineering Tech Journey from Northern Region Highways & Aviation to Northern Region Construction with subsequent location change from Tazlina to Fairbanks for capital program support.												
Northern Region Highways & Aviation is able to transfer this position due to the budget based reorganization. There is no longer a need for an Engineering Tech Journey in the Tazlina area. Funding is not being transferred with this position.												
Northern Region Construction has a need for this support position due to the large capital program forecasted over the upcoming construction seasons. The component will absorb the costs with a projected decrease of overtime and vacancies.												
<b>Subtotal</b>		<b>16,609.1</b>	<b>16,154.5</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>87</b>	<b>10</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		63.6										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$63.6



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Northern Region Construction and CIP Support (2295)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2018 PS Health Ins.: \$34.5												
FY2018 PS Health Ins.: \$29.1												
Transfer Eng Tech Sub Journey (25-1505) to Statewide Administrative Services for Human Resource Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
With over 700 staff located in Northern Region and understanding the challenges that Northern Region experiences, the region would benefit the department to have a dedicated Human Resource (HR) position located in Fairbanks that is assigned to the Northern Region area.												
The department has experienced a significant increase in personnel-related issues and situations throughout the department. Immediate, in-person HR support is an effective and efficient way to address the increased need for Human Resource expertise and consultative services.												
Part-time, Eng Tech Sub Journey (25-1505), wage grade 57, located in Fairbanks has been reclassified to a full-time Human Resource Consultant I/II, range 16/18, located in Fairbanks.												
Delete 8 Federal Program Positions												
	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
1061 CIP Rcpts												
		-221.6										

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

Positions to be deleted:

Full-time, Accounting Tech I (25-1385), range 12, located in Fairbanks  
 Part-time, Eng Tech Sub Journey II (25-1697), wage grade 57, located in Fairbanks  
 Part-time, Eng Tech Sub Journey II (25-1804), wage grade 57, located in Nome  
 Non-permanent, Eng Tech Sub Journey I (25-IN1009), wage grade 59, located in Fairbanks  
 Non-permanent, Eng Tech Sub Journey I (25-IN1010), wage grade 59, located in Fairbanks  
 Non-permanent, Eng Tech Sub Journey I (25-IN1011), wage grade 59, located in Fairbanks  
 Non-permanent, Eng Tech Sub Journey I (25-IN1012), wage grade 59, located in Fairbanks  
 Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-11.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		33.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$32.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.2												
<hr/>												
	<b>Subtotal</b>	<b>16,473.4</b>	<b>16,018.8</b>	<b>68.3</b>	<b>253.1</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>84</b>	<b>5</b>
<b>***** Changes From FY2018 Governor To FY2018 Governor Amended *****</b>												
<b>Reverse Prior Request: Delete 8 Federal Program Positions</b>												
	Inc	221.6	221.6	0.0	0.0	0.0	0.0	0.0	0.0	1	2	5
1061 CIP Rcpts		221.6										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
<b>Delete 8 Capital Program Positions</b>												
	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
1061 CIP Rcpts		-221.6										
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Full-time, Accounting Tech I (25-1385), range 12, located in Fairbanks Part-time, Eng Tech Sub Journey II (25-1697), wage grade 57, located in Fairbanks												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Construction and CIP Support (2295)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Part-time, Eng Tech Sub Journey II (25-1804), wage grade 57, located in Nome												
Non-permanent, Eng Tech Sub Journey I (25-IN1009), wage grade 59, located in Fairbanks												
Non-permanent, Eng Tech Sub Journey I (25-IN1010), wage grade 59, located in Fairbanks												
Non-permanent, Eng Tech Sub Journey I (25-IN1011), wage grade 59, located in Fairbanks												
Non-permanent, Eng Tech Sub Journey I (25-IN1012), wage grade 59, located in Fairbanks												
Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks												
Totals		16,473.4	16,018.8	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (2297)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	7,924.1	7,514.4	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
1061 CIP Rcpts		55.0										
		7,869.1										
Subtotal 7,924.1 7,514.4 74.8 190.5 144.4 0.0 0.0 0.0 36 26 3												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Three Long-Term Vacant Positions (25-N10029, 25-N10030, 25-N10031)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three vacant non-permanent Engineer Tech Sub Journey I (25-N10029, 25-N10030, 25-N10031), wage grade 59, positions located in Juneau.												
Subtotal 7,924.1 7,514.4 74.8 190.5 144.4 0.0 0.0 0.0 36 26 0												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1061 CIP Rcpts	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.2												
FY2018 PS Health Ins.: \$14.1												
FY2018 PS Health Ins.: \$13.1												
Delete 7 Federal Program Positions												
1061 CIP Rcpts	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0

The Department of Transportation & Public Facilities is embarking on an aggressive plan to get more projects completed from the available federal transportation funding by shifting to private contractors not only for construction but for the design phase as well. The department will increase work to the private sector while shrinking internal design staff. This has the added advantage of bolstering the private sector economy. By operating with more contract staff and fewer in-house engineering staff, the department will balance public and private sector specialized expertise and be able to quickly scale up and scale down based on available funding.

Including this budget component, there are 11 Department of Transportation components with design staff. Among the 11 components there are 76 design position eliminations in this budget. These reductions represent the initial phase of the plan to maximize the use of private design contractors while reducing the proportion of design work done in-house to among the lowest in the nation. The department currently contracts over 55% of all design work and will strive to send all design work to contractors by FY2019. Department of Transportation positions that remain after this initiative will be responsible for project management and contractor oversight as opposed to hands-on engineering work. During the Governor's FY2018 amended submission, and in subsequent budget cycles, more design positions will be identified for deletion.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Region Construction (2297)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Positions to be deleted:												
Part-time, Eng Tech Journey (25-2420), wage grade 54, located in Sitka												
Part-time, Eng Tech Journey (25-2421), wage grade 54, located in Juneau												
Part-time, Eng Tech Journey (25-2442), wage grade 54, located in Juneau												
Part-time, Eng Tech Journey (25-2458), wage grade 54, located in Juneau												
Full-time, Engineering Asst I (25-3407), range 17, located in Juneau												
Full-time, Engineering Assistant II (25-3696), range 19, located in Juneau												
Part-time, Eng Tech Journey (25-3706), wage grade 54, located in Sitka												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time, Office Assistant II (25-2302), range 10, located in Juneau												
Full-time, Accounting Tech I (25-2328), range 12, located in Juneau												
<b>Savings from Shared Services of Alaska Implementation</b>												
	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts												
-16.0												

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Region Construction (2297)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
LIT		0.0	-144.1	0.0	144.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-6.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		18.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.0												
<b>Subtotal</b>												
		7,317.6	6,763.8	74.8	334.6	144.4	0.0	0.0	0.0	32	21	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Reverse Prior Request: Delete 7 Federal Program Positions</b>												
Inc		629.7	629.7	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Region Construction (2297)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		629.7										
Per General Government Unit Settlement Agreement, the Department is rescinding the previous request and will provide a new change record containing more accurate language as part of the Governor Amended budget.												
<b>Delete 7 Capital Program Positions</b>												
	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
1061 CIP Rcpts		-629.7										
The Department is pursuing an organizational review to ensure optimized delivery of its capital design program. This change amends the previous FY2018 Governor proposal.												
In light of the State's fiscal realities The Department of Transportation and Public Facilities (DOT&PF) is pursuing organizational review to ensure optimized delivery of its capital program. The department will continue carefully managing capital program staffing while honoring collective bargaining agreements. Current staffing levels will not require additional outsourcing in FY2018. In addition, the department will conduct a feasibility study to determine whether savings and improved quality may be achieved. The study will be performed by an independent third party and will inform, FY2019, and future budgets. The end-state of organizational review will result in a DOT&PF team with the core competencies necessary to ensure all programs work meets current quality standards and federal regulatory requirements in the most efficient manner possible.												
Positions to be deleted (all positions will be vacant prior to deletion): Part-time, Eng Tech Journey (25-2420), wage grade 54, located in Sitka Part-time, Eng Tech Journey (25-2421), wage grade 54, located in Juneau Part-time, Eng Tech Journey (25-2442), wage grade 54, located in Juneau Part-time, Eng Tech Journey (25-2458), wage grade 54, located in Juneau Full-time, Engineering Asst I (25-3407), range 17, located in Juneau Full-time, Engineering Assistant II (25-3696), range 19, located in Juneau Part-time, Eng Tech Journey (25-3706), wage grade 54, located in Sitka												
	<b>Totals</b>	<b>7,317.6</b>	<b>6,763.8</b>	<b>74.8</b>	<b>334.6</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>21</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Knik Arm Crossing (2715)  
**RDU:** Design, Engineering 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1061 CIP Rcpts	ConfCom	1,707.9	1,335.9	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
		1,707.9										
<b>Subtotal</b>		<b>1,707.9</b>	<b>1,335.9</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Eng/Architect III (25-3825)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Position being deleted:												
25-3825, full-time, Eng/Architect III, range 25, Anchorage												
<b>Transfer to Statewide Public Facilities to Comply with Vacancy Factor Guidelines</b>												
1061 CIP Rcpts	Trout	-156.9	-156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital improvement program receipt authority is being transferred to Statewide Public Facilities in order to comply with vacancy factor guidelines.												
Authority is available to transfer from Knik Arm Crossing due to the deletion of a position in FY2017 without funding.												
<b>Subtotal</b>		<b>1,551.0</b>	<b>1,179.0</b>	<b>34.4</b>	<b>325.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Fairbanks Airport Administration to Meet Vacancy Factor Guidelines</b>												
1061 CIP Rcpts	Trout	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Fairbanks Airport Administration to bring two positions on budget allowing vacancy factor guidelines to be met. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
<b>Transfer to Central Region Support Services to Reflect a Realistic Vacancy Factor</b>												
1061 CIP Rcpts	Trout	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Central Region Support Services to reflect a realistic vacancy factor. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												

**Transfer to Statewide Aviation to Meet Vacancy Factor Guidelines**



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Knik Arm Crossing (2715)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Trout	-254.5	-254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Statewide Aviation to bring two positions on budget allowing vacancy factor guidelines to be met. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
<b>Transfer to Commissioner's Office for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines</b>												
1061 CIP Rcpts	Trout	-58.6	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the Commissioner's Office component to fund office space lease costs and align authority to comply with vacancy factor guidelines. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
<b>Dissolution of Knik Arm Crossing Component</b>												
1061 CIP Rcpts	Dec	-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
On June 29, 2016 Governor Walker announced plans to shut down the Knik Arm Crossing project. Further development has been indefinitely suspended.												
<b>Transfer to Statewide Administrative Services for Human Resource Support</b>												
1061 CIP Rcpts	Trout	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
With over 700 staff located in Northern Region and understanding the challenges that Northern Region experiences, the region would benefit the department to have a dedicated Human Resource (HR) position located in Fairbanks that is assigned to the Northern Region area.												
The department has experienced a significant increase in personnel-related issues and situations throughout the department. Immediate, in-person HR support is an effective and efficient way to address the increased need for Human Resource expertise and consultative services.												
Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
<b>Transfer to Commissioner's Office to Fund Results Based Alignment and Organizational Review</b>												
1061 CIP Rcpts	Trout	-256.5	-241.5	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.												
The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Knik Arm Crossing (2715)  
**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2018 Governor To FY2018 Governor Amended *****											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1026 Hwy Capitl	ConfCom	33,841.7	17,493.9	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
		33,841.7										
<b>Subtotal</b>		<b>33,841.7</b>	<b>17,493.9</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,561.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Long-Term Vacant Position (25-1514)</b>												
Delete vacant full-time Mech Auto Sub Journey (25-1514), wage grade 56, located in Anchorage.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>		<b>33,841.7</b>	<b>17,493.9</b>	<b>738.2</b>	<b>1,951.9</b>	<b>13,561.2</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1026 Hwy Capitl	SalAdj	123.1	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		123.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$123.1												
FY2018 PS Health Ins.: \$5.6												
FY2018 PS Health Ins.: \$117.5												
<b>Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362)</b>												
1026 Hwy Capitl	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
		-350.0										
Positions to be deleted:												
Full-time, Contracting Officer II (25-0094), range 16, located in Anchorage												
Full-time, Mech Auto Adv Journey (25-0863), wage grade 53, located in Saint Marys												
Full-time, Mech Auto Adv Journey (25-1323), wage grade 53, located in Nome												
Full-time, Mech Auto Adv Journey (25-1330), wage grade 53, located in Valdez												
Full-time, Mech Auto Adv Journey (25-3362), wage grade 53, located in Palmer												
<b>Transfer Maint &amp; Operations Specialist (25-3611) to Commissioner's Office for Results Based Alignment and M&amp;O Training</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months.												
The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### 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
RBA throughout the department.												
The Maint & Operations Specialist will continue to implement, coordinate, oversee and develop curriculum for the statewide Heavy Equipment Operator Training program. Coordinate the training and certification of Maintenance & Operations equipment operators statewide to improve efficiency, safety and reduce damage to equipment. As well as, oversee the Everyday Lean Program, develop and provide training materials and classes to the regions.												
Transfer to Commissioner's Office to Partially Fund Results Based Alignment												
1026 Hwy Capitl	Trout	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.

The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.

Partial funding of \$14.4 is necessary to fund the Maint & Operations Specialist (25-3611).

Authority is available to transfer due the deletion of multiple vacant PCNs.

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time, Accounting Clerk (25-1219), range 10, located in Anchorage

#### Savings from Shared Services of Alaska Implementation

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-7.2										
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</p> <p>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-64.4	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
<b>Align Authority For Projected Expenditures</b>												
	LIT	0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-2.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (2791)  
**RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	25.0											
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$25.0												
Subtotal	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0	
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	8,275.6	2,927.6	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0
1004 Gen Fund		7,020.7										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		558.3										
1061 CIP Rcpts		684.0										
<b>Subtotal</b>		<b>8,275.6</b>	<b>2,927.6</b>	<b>180.1</b>	<b>4,309.0</b>	<b>783.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities</b>												
	Trout	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.7										
Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better geographically located to perform maintenance and repair of all of the department owned buildings on the Aleutian Chain. This will also reduce response times and travel costs.												
Central Region Facilities transfers a 3-year average of labor costs of the Aleutian district to Southcoast Region Facilities (less amount for Kodiak) which will fund Central Region Facilities personal services via an Reimbursable Service Agreement for work performed on Aleutian district facilities.												
<b>Change Maintenance Generalist Sub Journey II (25-3477) From Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Maintenance Generalist Sub Journey II (25-3477), wage grade 56, located in Fairbanks was transferred from Northern Region Facilities to Central Region Facilities with subsequent duty station location change to Anchorage and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53. This position will also have a time status change from part-time (seasonal) to full-time. This position is to help equalize the position to square footage ratio in Central Region.												
<b>Transfer to Southcoast Region Facilities for Maintenance and Operations of Iliamna Facilities</b>												
	Trout	-122.1	0.0	-6.7	-102.8	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.1										
In FY2016 the department changed regional boundaries which affected Central and Southcoast Regions. During the regional boundary change certain maintenance stations, roadways, facilities and airports transferred from Central Region to Southcoast Region. Budget authority was inadvertently not transferred for the operational costs of three buildings in the Iliamna area.												
<b>Transfer Maint General Journey (25-2228) &amp; Maint Spec BFC Journey I (25-3477) from Northern Region to Balance Resources</b>												
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		135.8										

In an effort to balance staffing between the three regional facilities components it was determined that Central Region needed additional positions to equalize

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Central Region Facilities (566)  
**RDU:** Highways, Aviation and Facilities (408)

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

the position to building square footage ratio.

The following vacant positions are being transferred as part of the continuation of the realignment of the regional facilities components:

Maintenance Generalist Journey (25-2228), wage grade 54, located in Valdez from Northern Region Facilities to Central Region Facilities with subsequent duty station location change to Anchorage. This position replaces a position previously transferred to Southcoast Region.

Maintenance Generalist Sub Journey II (25-3477), wage grade 56, located in Fairbanks from Northern Region Facilities to Central Region Facilities with subsequent duty station location change to Anchorage and reclassification to a Maintenance Specialist BFC Journey I, wage grade 53. This position will also have a time status change from part-time (seasonal) to full-time. This position is to help equalize the position to square footage ratio in Central Region.

	<b>Subtotal</b>	<b>8,133.6</b>	<b>2,907.7</b>	<b>173.4</b>	<b>4,206.2</b>	<b>770.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

#### FY2018 Salary and Health Insurance Increases

SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.4											
1005 GF/Prgm	0.1											
1007 I/A Rcpts	0.7											
1061 CIP Rcpts	1.8											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.0

FY2018 PS Health Ins.: \$0.5

FY2018 PS Health Ins.: \$19.5

#### Replace General Fund Program Receipts with Rural Airport Receipts

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-12.7											
1244 Rural Air	12.7											

In FY2017 three fund codes were created in response to concerns by the Federal Aviation Administration for more explicit tracking of airport revenues. Code 1239 (Aviation Fuel Tax) was created to track appropriations of aviation fuel tax collections, code 1244 (Rural Airport Receipts) to track appropriations of rural airport lease / other receipts, and code 1245 (Rural Airport Receipts I/A) to track appropriations of rural airport lease / other receipts from other state agencies.

During the FY2017 review of the department's airport revenue allocations, one fund source change to code 1244 was inadvertently missed.

Central Region Facilities has one position that provides aircraft rescue and fire fighting rescue services at the Bethel airport.

#### Maintenance and Operations of Aleutian Chain Facilities

Inc	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	155.7											



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better geographically located to perform maintenance and repair of the department owned buildings on the Aleutian Chain. This will also reduce response times and travel costs.												
During FY2017 management plan Central Region Facilities transferred a three-year average of labor costs of the Aleutian district to Southcoast Region Facilities component (less amount for Kodiak). This transfer of authority will fund Central Region Facilities personal services via a Reimbursable Service Agreement for work performed on Aleutian district facilities.												
Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement												
	Inc	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		131.1										
The Department of Transportation & Public Facilities will provide facilities maintenance services to the Alaska Court System through a reimbursable services agreement. In a separate record, a PCN will be transferred from the Alaska Court System in order to provide these services (PCN 41-3240).												
Transfer Permanent Full Time PCN (41-3240) from Trial Courts (Alaska Court System) for Maintenance of Court Facilities												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation & Public Facilities will provide facilities maintenance services to the Alaska Court System (ASC) through a reimbursable services agreement. ACS has determined that it will be more cost effective to contract with DOT for maintenance services via an RSA, rather than to either: 1) institute an in-house maintenance program and/or 2) to contract Maintenance services from the private sector. PCN 41-3240 will be transferred from the Court System in order to perform this work.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Subtotal 8,444.3 3,218.4 173.4 4,206.2 770.7 75.6 0.0 0.0 29 1 0												
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals 8,444.3 3,218.4 173.4 4,206.2 770.7 75.6 0.0 0.0 29 1 0												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Facilities (2069)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	13,979.4	5,191.4	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0
1002 Fed Rcpts		159.8										
1004 Gen Fund		10,755.4										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,243.5										
1061 CIP Rcpts		684.6										
<b>Subtotal</b>		<b>13,979.4</b>	<b>5,191.4</b>	<b>134.4</b>	<b>7,260.0</b>	<b>1,393.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Maint Generalist Journey (25-2228) &amp; Maint Spec BFC Journey I (25-3477) to Central Region to Balance Resources</b>												
	Trout	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-135.8										
<b>Subtotal</b>		<b>13,843.6</b>	<b>5,055.6</b>	<b>134.4</b>	<b>7,260.0</b>	<b>1,393.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		27.4										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		3.7										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$36.0

FY2018 PS Health Ins.: \$1.0

FY2018 PS Health Ins.: \$35.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Facilities (2069)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
<hr/>												
	Subtotal	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
<hr/>												
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<hr/>												
	Totals	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Facilities (604)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,454.0	707.9	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
1004 Gen Fund		3,169.2										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.2										
1076 Marine Hwy		45.0										
<b>Subtotal</b>		<b>3,454.0</b>	<b>707.9</b>	<b>81.2</b>	<b>2,563.8</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities</b>												
	Trin	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.7										
Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better located geographically to perform maintenance and repair of all of the department owned buildings on the Aleutian Chain. This will also reduce response times and travel costs.												
Central Region Facilities transfers a 3-year average of labor costs of the Aleutian district to Southcoast Region Facilities (less amount for Kodiak) which will fund Central Region Facilities personal services via an Reimbursable Service Agreement for work performed on Aleutian district facilities.												
<b>Transfer from Central Region Facilities for Maintenance and Operations of Iliamna Facilities</b>												
	Trin	122.1	0.0	6.7	102.8	12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.1										
In FY2016 the department changed regional boundaries which affected Central and Southcoast Regions. During the regional boundary change certain maintenance stations, roadways, facilities and airports transferred from Central Region to Southcoast Region. Budget authority was inadvertently not transferred for the operational costs of three buildings in the Iliamna area.												
<b>Align Authority for Reimbursable Services Agreement due to Regional Boundary Change</b>												
	LIT	0.0	-155.7	0.0	155.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to fund Central Region Facilities personal services via an Reimbursable Service Agreement for work performed on Aleutian district facilities. This action is a result of changes to the regional boundaries.												
<b>Subtotal</b>		<b>3,731.8</b>	<b>707.9</b>	<b>87.9</b>	<b>2,822.3</b>	<b>113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		0.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Facilities (604)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.5												
FY2018 PS Health Ins.: \$0.5												
FY2018 PS Health Ins.: \$4.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities is a small component with seven positions and no anticipated staff turnover. Authority is being transferred in order to maintain a 0% vacancy factor. Authority is available from the services line due to lower than expected risk management property insurance premiums.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.5												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Subtotal		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Traffic Signal Management (565)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,759.3										
1108 Stat Desig		11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	41,183.9	18,655.2	63.6	13,857.3	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund		29,808.2										
1005 GF/Prgm		332.3										
1007 I/A Rcpts		226.7										
1061 CIP Rcpts		3,583.5										
1108 Stat Desig		129.4										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		1,426.1										
1244 Rural Air		678.5										
<b>Subtotal</b>		<b>41,183.9</b>	<b>18,655.2</b>	<b>63.6</b>	<b>13,857.3</b>	<b>8,602.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.2										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		22.0										
1108 Stat Desig		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$122.3												
FY2018 PS Health Ins.: \$9.5												
FY2018 PS Health Ins.: \$112.8												
<b>Replace General Fund with Motor Fuel Tax Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19,119.1										
1249 AKTransMnt		19,119.1										
As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.												
<b>Replace General Fund with Aviation Fuel Tax Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,381.1										
1239 AvFuel Tax		1,381.1										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.												
<b>Maintain Existing Programs With Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
1061 CIP Rcpts		200.0										
In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority.												
<b>Maintain Existing Programs With Rural Airport Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-435.1										
1244 Rural Air		435.1										
The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time, Accounting Tech II (25-1031), range 14, located in Anchorage												
Full-time, Administrative Assistant II (25-1169), range 14, located in Anchorage												

#### Savings from Shared Services of Alaska Implementation



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
1061 CIP Rcpts		-1.7										

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-152.1	0.0	152.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

**Supervisory Unit 15 Hour Furlough Contract Terms**

SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.8											
1061 CIP Rcpts	-0.6											
1239 AvFuel Tax	-0.3											
1249 AKTransMnt	-0.2											

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1061 CIP Rcpts		3.3										
1239 AvFuel Tax		1.7										
1249 AKTransMnt		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.4												
Subtotal		41,306.8	18,626.0	63.6	14,009.4	8,602.8	5.0	0.0	0.0	165	4	14
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		41,306.8	18,626.0	63.6	14,009.4	8,602.8	5.0	0.0	0.0	165	4	14

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>Align Authority for Projected Expenditures</b>												
LIT		0.0	-500.0	0.0	-500.0	-414.0	0.0	0.0	1,414.0	0	0	0
Align Authority for Projected Expenditures.												
<b>FY2017 Conference Committee</b>												
ConfCom		62,873.5	31,704.2	708.3	20,776.1	11,098.9	0.0	0.0	-1,414.0	253	56	20
1002 Fed Rcpts		322.3										
1004 Gen Fund		50,296.2										
1005 GF/Prgm		337.7										
1007 I/A Rcpts		146.1										
1061 CIP Rcpts		6,019.6										
1108 Stat Desig		262.7										
1200 VehRntlTax		1,409.0										
1239 AvFuel Tax		2,471.7										
1244 Rural Air		1,608.2										
<b>Close Chitina and Central Maintenance Stations (Sec1 Ch3 4SSLA2016 P40 L30)(HB256)</b>												
Veto		-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		-911.9										
After the partial veto of \$911.9 in the Northern Region Highways and Aviation allocation, a total of 61,961.6 remains. With this veto, Chitina and Central maintenance stations will close.												
<b>Subtotal</b>		<b>61,961.6</b>	<b>31,204.2</b>	<b>708.3</b>	<b>19,364.2</b>	<b>10,684.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>253</b>	<b>56</b>	<b>20</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Engineering Tech Journey (25-1490) to Northern Region Construction for Capital Program Support</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant Engineering Tech Journey from Northern Region Highways & Aviation to Northern Region Construction with subsequent location change from Tazlina to Fairbanks for capital program support.												
Northern Region Highways & Aviation is able to transfer this position due to the budget based reorganization. There is no longer a need for an Engineering Tech Journey in the Tazlina area. Funding is not being transferred with this position.												
Northern Region Construction has a need for this support position due to the large capital program forecasted over the upcoming construction seasons. The component will absorb the costs with a projected decrease of overtime and vacancies.												
<b>Position Reconciliation to Legislative Action</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	3	0
Technical position count adjustment due to actions taken during Conference Committee and the veto process. This adjustment corrects the component position count based on implemented position changes including layoffs, deletions and time-status changes. Session position restorations from the Governor's budget did not balance with the level of funding restored, post-veto. As a result, the department will be able to restore fewer positions than anticipated.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Time Status Change for Equipment Operators (25-1472 and 25-2037) to Full Time for Increased Safety												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Two Equipment Operator Journey I positions were transferred to Saint Mary's and Unalakleet with subsequent time status changes to full-time. Existing staffing levels at Saint Mary's and Unalakleet have become inadequate to operate these airports in a safe and compliant nature. The equipment operators assigned to these airports are also responsible for eight to ten surrounding rural airports. Routine maintenance needs of many of these airports often fall behind acceptable levels.												
Additional full-time operators will increase safety and service levels at these rural airports for both the travelling public and maintenance personnel.												
Align Authority for Projected Expenditures												
	LIT	0.0	-402.1	0.0	167.8	234.3	0.0	0.0	0.0	0	0	0
Align authority due to actions taken during Conference Committee and the veto process. This adjustment re-aligns authority to the appropriate line items where the reductions will be realized.												
Transfer to Southcoast Region Highways & Aviation to Correct FY2016 Authorized Transaction												
	Trout	-235.9	0.0	0.0	-235.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-235.9										
During the recording of the FY2016 Authorized Transactions the unallocated reduction for Southcoast Region Highways & Aviation and Northern Region Highways & Aviation were inadvertently recorded incorrectly.												
Northern Region Highways & Aviation should have realized a \$364.0 unrestricted general fund (UGF) reduction while Southcoast Region Highways & Aviation should have realized a \$128.1 UGF reduction.												
This record realigns the reduction to the department's spread of the unallocated reduction.												
Delete Three Long-Term Vacant Positions (25-1653, 25-2207, 25-2555)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three vacant full-time Equipment Operator Journey III/Lead (25-1653, 25-2207, 25-2555), wage grade 52, positions located in Deadhorse.												
Subtotal		61,725.7	30,802.1	708.3	19,296.1	10,919.2	0.0	0.0	0.0	245	56	20
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	208.5	208.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.7										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		38.8										
1108 Stat Desig		1.4										
1200 VehRntITax		1.0										
1239 AvFuel Tax		4.4										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1244 Rural Air		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$208.5												
FY2018 PS Health Ins.: \$12.2												
FY2018 PS Health Ins.: \$196.3												
<b>Replace General Fund with Motor Fuel Tax Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32,107.7										
1249 AKTransMnt		32,107.7										
As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.												
<b>Replace General Fund with Aviation Fuel Tax Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,319.3										
1239 AvFuel Tax		2,319.3										
As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.												
<b>Maintain Existing Programs With Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
1061 CIP Rcpts		300.0										
In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.												
<b>Transfer Division Director (25-2116) to Commissioner's Office for Results Based Alignment &amp; Organizational Review</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.												

The Division Director (25-2116) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition,

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. This position will coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.												
<b>Maintain Existing Programs With Rural Airport Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-730.7										
1244 Rural Air		730.7										
The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1061 CIP Rcpts		-0.8										
1249 AKTransMnt		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1061 CIP Rcpts		6.2										
1249 AKTransMnt		4.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.7												
Subtotal		61,958.0	31,034.4	708.3	19,296.1	10,919.2	0.0	0.0	0.0	244	56	20
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		61,958.0	31,034.4	708.3	19,296.1	10,919.2	0.0	0.0	0.0	244	56	20

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	22,770.3	10,618.8	214.8	7,649.6	4,287.1	0.0	0.0	0.0	94	9	6
1002 Fed Rcpts		769.8										
1004 Gen Fund		17,291.7										
1005 GF/Prgm		56.6										
1007 I/A Rcpts		64.9										
1027 Int Airprt		1,301.9										
1061 CIP Rcpts		1,971.1										
1108 Stat Desig		104.3										
1239 AvFuel Tax		828.3										
1244 Rural Air		381.7										
<b>Subtotal</b>		<b>22,770.3</b>	<b>10,618.8</b>	<b>214.8</b>	<b>7,649.6</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>9</b>	<b>6</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Maintenance &amp; Operations Manager (25-2303)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.												
Position being deleted:												
25-2303, full-time, Maintenance & Operations Manager, range 23, Juneau												
<b>Transfer from Northern Region Highways &amp; Aviation to Correct FY2016 Authorized Transaction</b>												
	Trin	235.9	0.0	0.0	235.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.9										
During the recording of the FY2016 Authorized Transactions the unallocated reduction for Southcoast Region Highways & Aviation and Northern Region Highways & Aviation were inadvertently recorded incorrectly.												
Northern Region Highways & Aviation should have realized a \$364.0 unrestricted general fund (UGF) reduction while Southcoast Region Highways & Aviation should have realized a \$128.1 UGF reduction.												
This record realigns the reduction to the department's spread of the unallocated reduction.												
<b>Subtotal</b>		<b>23,006.2</b>	<b>10,618.8</b>	<b>214.8</b>	<b>7,885.5</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>9</b>	<b>6</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		52.1										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.3										
1027 Int Airprt		4.4										
1061 CIP Rcpts		12.6										
1108 Stat Desig		0.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$72.4

FY2018 PS Health Ins.: \$2.7

FY2018 PS Health Ins.: \$69.7

#### Replace General Fund with Motor Fuel Tax Funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11,239.4										
1249 AKTransMnt		11,239.4										

As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.

#### Replace General Fund with Aviation Fuel Tax Funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-811.9										
1239 AvFuel Tax		811.9										

As part of the December 15th release of the Governor's budget there is a proposal for doubling the jet fuel and aviation gas taxes. The proceeds shall be deposited into the aviation fuel tax subaccount (fund 1239) of the new Alaska Transportation Maintenance Fund. The Federal Government requires proceeds of aviation fuel taxes and other revenue from airports constructed with federal receipts be spent for capital or operating costs of airports. If the proposed aviation fuel tax does not pass, this fund source change will need to be reversed.

#### Maintain Existing Programs With Capital Improvement Project Receipt Authority

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1061 CIP Rcpts		100.0										

In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.

#### Maintain Existing Programs With Rural Airport Receipts

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-255.8										
1244 Rural Air		255.8										

The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.

#### Delete Vacant Positions (25-0989, 25-3804, 25-N09038, 25-N09039)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-2
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Positions to be deleted:

Full-time, Equipment Operator Foreman I(25-0989), wage grade 51, located in Kodiak

Part-time, Office Assistant I (25-3804), range 8, located in Yakutat

Non-permanent, Equip Operator Sub Journey I (25-N09038), wage grade 58, located in Kodiak

Non-permanent, Equip Operator Sub Journey I (25-N09039), wage grade 58, located in Kodiak

#### Transfer to Department of Administration for Shared Services of Alaska Implementation

Atrout	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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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:

Full-time, Accounting Clerk (25-2519), range 10, located in Juneau

#### Savings from Shared Services of Alaska Implementation

Dec	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -4.5

1061 CIP Rcpts -1.5

1249 AKTransMnt -1.5

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Align Authority for Shared Services of Alaska Reimbursable Services Agreement</b>												
	LIT	0.0	-67.6	0.0	67.6	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1061 CIP Rcpts		-0.3										
1249 AKTransMnt		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1061 CIP Rcpts		2.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1249 AKTransMnt		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
	<b>Subtotal</b>	<b>23,079.6</b>	<b>10,624.6</b>	<b>214.8</b>	<b>7,953.1</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>8</b>	<b>4</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>23,079.6</b>	<b>10,624.6</b>	<b>214.8</b>	<b>7,953.1</b>	<b>4,287.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>8</b>	<b>4</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)  
**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,259.4	145.9	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.0										
1214 WhitTunnel		1,928.4										
<b>Subtotal</b>		<b>6,259.4</b>	<b>145.9</b>	<b>0.0</b>	<b>5,837.8</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
<b>Subtotal</b>		<b>6,259.9</b>	<b>146.4</b>	<b>0.0</b>	<b>5,837.8</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>6,259.9</b>	<b>146.4</b>	<b>0.0</b>	<b>5,837.8</b>	<b>68.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** International Airport Systems Office (1649)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1027 Int Airprt	ConfCom	2,218.0	936.4	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
		2,218.0										
<b>Subtotal</b>		<b>2,218.0</b>	<b>936.4</b>	<b>15.9</b>	<b>1,259.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.5												
FY2018 PS Health Ins.: \$3.5												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1027 Int Airprt	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Subtotal</b>		<b>2,226.3</b>	<b>944.7</b>	<b>15.9</b>	<b>1,259.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,226.3</b>	<b>944.7</b>	<b>15.9</b>	<b>1,259.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1027 Int Airprt	ConfCom	7,227.4	3,929.6	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
		7,227.4										
<b>Subtotal</b>		<b>7,227.4</b>	<b>3,929.6</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Long-Term Vacant Position (25-3792)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Dev Spec I, Option A (25-3792), range 18, located at Anchorage International Airport.												
<b>Subtotal</b>		<b>7,227.4</b>	<b>3,929.6</b>	<b>58.0</b>	<b>2,933.8</b>	<b>254.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.8												
FY2018 PS Health Ins.: \$10.8												
<b>Feasibility Study for Maintenance Repair &amp; Overhaul Facility</b>												
1027 Int Airprt	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

The Anchorage International Airport (AIA) has historically relied on consultants/contract assistance to obtain subject matter expertise on a number of different topics related to airport management. The Department of Administration is currently negotiating a contract with a global management consulting firm for implementing globalization, deregulation, and consolidation changes as it pertains to the air cargo market in Alaska. Part of this contract will include a feasibility study for a Maintenance Repair and Overhaul (MRO) facility for the Anchorage International Airport. The MRO facility will allow for the maintenance and repair of large 747-8 aircraft, which is the aircraft model that is currently being used by the majority of air cargo operators. It is anticipated that AIA will need \$400.0 to pay for its portion of the MRO feasibility study.

This is a one-time need for FY2018.

**Delete Vacant Position (25-2573)**

1027 Int Airprt	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-90.4										

Positions to be deleted:

Full-time, Airport Leasing Specialist II (25-2573), range 16, located at Anchorage International Airport

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		27.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$24.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Subtotal		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1027 Int Airprt	ConfCom	22,767.5	11,643.7	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
		22,767.5										
<b>Subtotal</b>		<b>22,767.5</b>	<b>11,643.7</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Long-Term Vacant Position (25-2726)</b>												
Delete vacant full-time Maint Gen Journey (25-2726) wage grade 54, located at Anchorage International Airport	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>		<b>22,767.5</b>	<b>11,643.7</b>	<b>27.0</b>	<b>9,723.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	99.6	99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		99.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$99.6												
FY2018 PS Health Ins.: \$1.5												
FY2018 PS Health Ins.: \$98.1												
<b>Utilities, Escalator and Elevator Maintenance Contract Increases</b>												
1027 Int Airprt	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
		550.0										

Anchorage International Airport (AIA) Facilities component currently spends nearly \$7 million per year on utilities. In the recent past, there have been increases of as much as \$300.0 per year for a single utility. In FY2016, several major utility providers increased their rates and AIA anticipates there will be increases in FY2017 and the foreseeable future. Due to the size and nature of the infrastructure the AIA operates and maintains, and increases in other operating expenses, it is no longer feasible to cover utility cost increases with the existing operating budget. AIA requires an increase of \$350.0 in authority to cover anticipated utility cost increases for natural gas, electricity, and waste management.

AIA contracts with outside vendors for the maintenance of escalators and elevators throughout the airport complex and for programming services for the baggage handling system in the airport terminal. The wear and tear on these units increases as these assets age, translating into an increase in the number of maintenance calls. Since the airport operates 24/7, 365 days per year, calls for programming fixes can occur at any time. AIA requires an increase of \$200.0 in authority to offset the increased costs of maintaining these aging resources.

\$9,641.8 FY2017 Budget (telecomm, utilities, + structure/infra/equipment/mach maint)  
 \$10,080.8 FY2016 Actuals (telecomm, utilities, + structure/infra/equipment/mach maint)



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Facilities (2467)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(\$439.0) Difference												
\$550.0 FY2018 Projected utilities and maintenance contract shortfall												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.6												
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Subtotal 23,425.4 11,751.6 27.0 10,273.8 1,280.0 93.0 0.0 0.0 129 0 0												
Totals 23,425.4 11,751.6 27.0 10,273.8 1,280.0 93.0 0.0 0.0 129 0 0												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	18,283.1	9,478.2	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
1027 Int Airprt		18,283.1										
<b>Subtotal</b>		<b>18,283.1</b>	<b>9,478.2</b>	<b>8.5</b>	<b>1,104.3</b>	<b>7,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>19</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		76.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$76.3												
FY2018 PS Health Ins.: \$1.0												
FY2018 PS Health Ins.: \$75.3												
<b>Deicing Chemical Cost Increases</b>												
	Inc	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1,000.0										
In FY2013, the Anchorage International Airport (AIA) phased out the use of urea as a runway deicing compound due to changes in the Environmental Protection Agency's regulations which reduced the allowable amount of ammonia that can be discharged from urea-based deicers. As a result of these changes, AIA had to replace existing urea supplies with more expensive sodium acetate deicing products. The airport must be prepared to maintain 24/7 airport operations during extreme winter weather. The cost of these deicing materials has increased by 50% since 2012. In addition to increased costs and reduced effectiveness of current de-icing chemicals, AIA also widened two taxiways, increasing the total runway surface area that must be de-iced.												
\$4,550.0 FY2017 Budget												
\$4,000.0 FY2016 Actuals												
(\$550.0) Difference												
\$1,000.0 FY2018 Projected Shortfall												
<b>Delete Vacant Position (25-2949)</b>												
	Dec	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-88.9										
Positions to be deleted:												
Full-time, Mech Auto Adv Journey (25-2949), wage grade 53, located at Anchorage International Airport												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.2												
<b>Subtotal</b>		<b>19,276.7</b>	<b>9,471.8</b>	<b>8.5</b>	<b>1,104.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>19</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>19,276.7</b>	<b>9,471.8</b>	<b>8.5</b>	<b>1,104.3</b>	<b>8,674.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>19</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		5,906.9	1,785.6	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 Int Airprt		5,906.9										
<b>Subtotal</b>		<b>5,906.9</b>	<b>1,785.6</b>	<b>10.0</b>	<b>3,975.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.6												
FY2018 PS Health Ins.: \$6.6												
<b>Wildlife Hazard Management and Unarmed Security Services Contract Increases</b>												
Inc		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		500.0										
The Anchorage International Airport (AIA) Operations component requests increased authority to support the airport's Wildlife Hazard Management program and the unarmed security services contracts.												
AIA has a contract with the United States Department of Fish and Wildlife for animal control on airport property. This service assists AIA in minimizing wildlife strike hazards to aircraft by providing wildlife hazard management. The contract provides the AIA with a wildlife biologist for 40 hours per week. The biologist implements wildlife deterrent techniques and methodologies and keeps a daily record of wildlife hazard management. Wildlife strikes to aircraft have increased over the past 20 years due to a combination of expanding populations of many wildlife species that are hazardous to aviation and an increasing number of aircraft movements. Airport operators are legally obligated to exercise "due diligence" in managing these wildlife hazards. Additional authority needed for the wildlife hazard management contract is \$130.0.												
With the implementation of new Transportation Security Administration (TSA) requirements, the airport is now required to conduct some level of employee screening at sterile area access points in addition to TSA passenger screening checkpoints. It was determined to be more cost beneficial to contract these duties out rather than add them to the job duties of Airport Operations Officers or Airport Police and Fire personnel. These additional duties translate into an increase in labor hours for the contractor and an increase in expenditures to the airport to comply with the regulations, ensuring the safety of the traveling public. AIA requires \$370.0 of additional authority for the unarmed security services contract.												
\$ 1,445.0 FY2017 Budget (\$1,250.0 Unarmed Security; \$195.0 Wildlife Hazard)												
\$ 1,409.2 FY2016 Actuals												
\$35.8 Difference												
\$500.0 FY2018 Projected Shortfall												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (1812)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt		-1.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
<b>Subtotal</b>		<b>6,422.1</b>	<b>1,800.8</b>	<b>10.0</b>	<b>4,475.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>6,422.1</b>	<b>1,800.8</b>	<b>10.0</b>	<b>4,475.3</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2017 Conference Committee To FY2017 Authorized *****</b>												
<b>FY2017 Conference Committee</b>												
	ConfCom	10,895.4	9,794.0	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts		578.3										
1027 Int Airprt		10,317.1										
<b>Subtotal</b>		<b>10,895.4</b>	<b>9,794.0</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2017 Authorized To FY2017 Management Plan *****</b>												
<b>Transfer to Fairbanks Airport Safety for Dedicated Training Officer at Fairbanks International Airport</b>												
	Trout	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-112.2										
The Anchorage Airport Safety component has lengthy recruitment processes to hire Airport Police and Fire Officer positions and retaining new officers can be difficult.												
As a result, this position is vacant and can be transferred to the Fairbanks Airport Safety component to become the dedicated airport police and fire training coordinator for the Fairbanks International Airport.												
Transfer includes the following position and associated funding, less the 3% geographic differential for Fairbanks:												
25-2847, full-time, Airport Police and Fire Off II, range 75, Fairbanks International Airport												
<b>Delete Long-Term Vacant Positions (25-2817, 25-2822, 25-2827, 25-2838, 25-2852)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete vacant full-time Airport Police & Fire Off I / II (25-2817, 25-2822, 25-2827, 25-2838, 25-2852) range 74/75, located at the Anchorage International Airport.												
<b>Subtotal</b>		<b>10,783.2</b>	<b>9,681.8</b>	<b>65.0</b>	<b>643.4</b>	<b>335.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2017 Management Plan To FY2018 Governor *****</b>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.6												
FY2018 PS Health Ins.: \$6.6												
<b>Firearm and Patrol Vehicle Supplies</b>												
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		100.0										

The Anchorage Airport Safety component requests \$100.0 of additional authority to cover increased costs for firearms, ammunition and patrol vehicle items. The

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
increased costs of these items over the last several years can no longer be covered by the airport's existing operating budget.												
The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.												
Over the past five years, the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them airport use.												
\$256.0 FY2017 Budgeted												
\$260.6 FY2016 Actuals												
(\$4.6) Difference												
\$100.0 FY2018 Projected Shortfall												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1027 Int Airprt		141.7										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$142.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
<b>Subtotal</b>												
		11,036.4	9,835.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>												
		11,036.4	9,835.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2017 Conference Committee To FY2017 Authorized *****</b>												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,048.4	1,424.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
1027 Int Airprt		2,047.8										
1061 CIP Rcpts		0.6										
<b>Subtotal</b>		<b>2,048.4</b>	<b>1,424.6</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2017 Authorized To FY2017 Management Plan *****</b>												
<b>Transfer to Fairbanks Airport Operations to Reduce Overtime and Improve Staffing Coverage</b>												
	Trout	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-97.9										
This position has been transferred from Fairbanks Airport Administration to Fairbanks Airport Operations and reclassified to an Airport Operations Officer to reduce the amount of overtime incurred by ensuring 24/7 staffing coverage for the Fairbanks International Airport and provide more flexible staffing for an increased number of international charter flight operations that arrive or depart during the late evening and early morning hours. In addition, this brings the Fairbanks International Airport into compliance with Federal Aviation Regulations, Part 139, which require 24/7 operational coverage. This will help the Fairbanks International Airport to avoid fines and penalties imposed by the Federal Aviation Administration for non-compliance.												
Transfer includes the following position and associated funding:												
25-3544, full-time, Dev Spec I, Option A, range 18, Fairbanks International Airport												
<b>Transfer from Fairbanks Airport Safety to Offset Increased Federal Revenue</b>												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		40.0										
Personal services authority was transferred from Fairbanks Airport Administration to Fairbanks Airport Safety during FY2016 Management Plan to offset a reduction in federal revenue. The Transportation Security Administration, Law Enforcement Officer reimbursement agreement has been renewed and increased for FFY2017. With these increased federal revenues, authorization is being returned to Fairbanks Airport Administration to ensure the component can meet vacancy factor requirements.												
<b>Subtotal</b>		<b>1,990.5</b>	<b>1,366.7</b>	<b>40.0</b>	<b>573.5</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2017 Management Plan To FY2018 Governor *****</b>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.2										
1061 CIP Rcpts		0.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.4

FY2018 PS Health Ins.: \$2.4



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Administration (619)

**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from Knik Arm Crossing to Meet Vacancy Factor Guidelines												
1061 CIP Rcpts	Trin	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Fairbanks Airport Administration to bring two positions on budget allowing vacancy factor guidelines to be met. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1027 Int Airprt	SalAdj	-2.3	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1027 Int Airprt	SalAdj	14.4	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<hr/>												
Subtotal		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
<hr/>												
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<hr/>												
Totals		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Facilities (2468)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1027 Int Airprt	ConfCom	4,187.0	1,781.0	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
		4,187.0										
<b>Subtotal</b>		<b>4,187.0</b>	<b>1,781.0</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.5												
FY2018 PS Health Ins.: \$15.5												
<b>Subtotal</b>		<b>4,202.5</b>	<b>1,796.5</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>4,202.5</b>	<b>1,796.5</b>	<b>5.3</b>	<b>2,081.8</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1027 Int Airprt	ConfCom	4,418.1	2,837.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
		4,418.1										
<b>Subtotal</b>		<b>4,418.1</b>	<b>2,837.6</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.0												
FY2018 PS Health Ins.: \$20.0												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1027 Int Airprt	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1027 Int Airprt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
<b>Subtotal</b>		<b>4,440.2</b>	<b>2,859.7</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>4,440.2</b>	<b>2,859.7</b>	<b>7.0</b>	<b>44.6</b>	<b>1,528.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1027 Int Airprt	ConfCom	1,033.7	942.3	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
		1,033.7										
<b>Subtotal</b>		<b>1,033.7</b>	<b>942.3</b>	<b>12.4</b>	<b>55.1</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Fairbanks Airport Administration to Reduce Overtime and Improve Staffing Coverage</b>												
1027 Int Airprt	Trin	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		97.9										
<p>This position has been transferred from Fairbanks Airport Administration to Fairbanks Airport Operations and reclassified to an Airport Operations Officer to reduce the amount of overtime incurred by ensuring 24/7 staffing coverage for the Fairbanks International Airport and provide more flexible staffing for an increased number of international charter flight operations that arrive or depart during the late evening and early morning hours. In addition, this brings the Fairbanks International Airport into compliance with Federal Aviation Regulations, Part 139, which require 24/7 operational coverage. This will help the Fairbanks International Airport to avoid fines and penalties imposed by the Federal Aviation Administration for non-compliance.</p> <p>Transfer includes the following position and associated funding:</p> <p>25-3544, full-time, Dev Spec I, Option A, range 18, Fairbanks International Airport</p>												
<b>Subtotal</b>		<b>1,131.6</b>	<b>1,040.2</b>	<b>12.4</b>	<b>55.1</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1027 Int Airprt	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.1												
FY2018 PS Health Ins.: \$4.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1027 Int Airprt	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1027 Int Airprt	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.4										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
	Subtotal	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Safety (617)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,455.7	4,105.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts	203.7											
1027 Int Airprt	4,252.0											
<b>Subtotal</b>		<b>4,455.7</b>	<b>4,105.2</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>2</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Fairbanks Airport Administration to Offset Increased Federal Revenue</b>												
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-40.0											
Personal services authority was transferred from Fairbanks Airport Administration to Fairbanks Airport Safety during FY2016 Management Plan to offset a reduction in federal revenue. The Transportation Security Administration, Law Enforcement Officer reimbursement agreement has been renewed and increased for FFY2017. With these increased federal revenues, authorization is being returned to Fairbanks Airport Administration to ensure the component can meet vacancy factor requirements.												
<b>Transfer from Anchorage Airport Safety for Dedicated Training Officer at Fairbanks International Airport</b>												
	Trin	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt	112.2											
The Anchorage Airport Safety component has lengthy recruitment processes to hire Airport Police and Fire Officer positions and retaining new officers can be difficult.												
As a result, this position is vacant and can be transferred to the Fairbanks Airport Safety component to become the dedicated airport police and fire training coordinator for the Fairbanks International Airport.												
Transfer includes the following position and associated funding, less the 3% geographic differential for Fairbanks:												
25-2847, full-time, Airport Police and Fire Off II, range 75, Fairbanks International Airport												
<b>Subtotal</b>		<b>4,527.9</b>	<b>4,177.4</b>	<b>15.0</b>	<b>183.9</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	3.5											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.5												
FY2018 PS Health Ins.: \$3.5												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Safety (617)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Records Management System Subscription												
	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		20.8										

Authority is requested for the Fairbanks Airport Safety component to obtain subscriptions to the Alaska Records Management System (ARMS) for 26 commissioned officers. The annual subscription fee is \$800.00 per commissioned officer (\$800.00 x 26 = \$20.8/year).

Obtaining subscriptions to ARMS for the commissioned officers is another step towards efficiency in reducing personnel costs due to repetitive entry of data in multiple law enforcement tracking systems, wear and tear on vehicles and postage costs for delivery/retrieval of reports and charging documents, and reducing computer hardware/software requirements to house legacy systems locally.

ARMS is the next generation to the legacy (mainframe) Alaska Public Safety Information Network. The system is web-based and operations can be established anywhere a subscriber has a network connection. ARMS provides police reporting, complaints, case tracking, complete report management, supervisory updates, and notifications of report progress, statewide connectivity, and integration with Department of Public Safety (DPS) reports and information. The DPS maintains, provides the infrastructure, updates case law changes, and provides other maintenance of ARMS.

The Fairbanks International Airport is currently an emergency off site location for the Fairbanks Alaska State Troopers Dispatch section.

#### Firearm and Patrol Vehicle Supplies

	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		20.0										

The Fairbanks International Airport (FIA) Safety component requests \$20.0 of additional authority to cover increased costs for firearms, uniforms, ammunition and patrol vehicle items. The increased cost of these items over the last several years can no longer be covered by the airport's existing operating budget.

The cost of firearms and ammunition has almost doubled over the course of two years. Wear and tear on firearms requires replacement parts and new firearms be purchased annually.

Over the past five years the cost of outfitting and maintaining aftermarket equipment on patrol vehicles has increased. Decals and striping, radios, gun racks, vaults, storage systems, restraint systems, barricades, lights, sirens, etc., are additional items added to patrol vehicles after purchase to prepare them for airport use.

Per the Public Safety Employees Association bargaining agreement, FAI shall furnish the following uniforms to Airport Police and Fire Officers: shirts (4), trousers (4), ties (2), hat (1), soft body armor vest (1), parka (1), utility jacket (2), and bunker gear with helmet (1), which have to be replaced in accordance with manufacturer's specifications or applicable safety standards. The additional cost over the past several years for uniforms can no longer be covered within the current component authority.

\$30.0 FY2017 Budgeted  
 \$39.7 FY2016 Actuals  
 (\$9.7) Difference  
 \$20.0 FY2018 Projected Shortfall

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Safety (617)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1027 Int Airprt		61.4										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$61.9												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Subtotal		4,636.2	4,244.9	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		4,636.2	4,244.9	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	
<b>***** Changes From FY2017 Conference Committee To FY2017 Authorized *****</b>												
<b>FY2017 Conference Committee</b>												
	ConfCom	101,325.4	82,031.5	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80
1004 Gen Fund		72,636.5										
1076 Marine Hwy		28,688.9										
<b>Subtotal</b>		<b>101,325.4</b>	<b>82,031.5</b>	<b>1,509.3</b>	<b>11,260.0</b>	<b>6,524.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>716</b>	<b>47</b>	<b>80</b>
<b>***** Changes From FY2017 Authorized To FY2017 Management Plan *****</b>												
<b>Align Authority with Alaska Marine Highway System Operation Plan</b>												
	LIT	0.0	142.8	-142.8	-191.8	191.8	0.0	0.0	0.0	0	0	0
Additional authority is needed in the personal services line due to anticipating a slight increase in vessel overtime. Additional authority is needed in the commodities line for supply and part replacement.												
Authority is available to transfer from the travel line due to an anticipated decrease in travel costs due to more efficient routing and crew changes. Authority is available to transfer from the services line due to re-negotiated contracts that have reduced costs.												
<b>Subtotal</b>		<b>101,325.4</b>	<b>82,174.3</b>	<b>1,366.5</b>	<b>11,068.2</b>	<b>6,716.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>716</b>	<b>47</b>	<b>80</b>
<b>***** Changes From FY2017 Management Plan To FY2018 Governor *****</b>												
<b>Reverse One-Time Appropriation of Alaska Marine Highway System Funds</b>												
	OTI	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2,000.0										
Reverse one time appropriation from the Marine Highway System Fund per Legislative intent.												
<b>Replace General Fund with Motor Fuel Tax Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,354.8										
1249 AKTransMnt		2,354.8										
As part of the December 15th release of the Governor's budget there is a proposal for doubling the current motor fuel tax. Proceeds from the tax increase will be deposited into the Alaska Transportation Maintenance fund (fund 1249) for highway, aviation and marine transportation maintenance and safety. If the proposed motor fuel tax does not pass, this fund source change will need to be reversed.												
<b>Service Level Reduction</b>												
	Dec	-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
1004 Gen Fund		-2,018.9										

The Alaska Marine Highway System will decrease its operating weeks by an additional 1.2 weeks from FY2017 to FY2018. This level of funding represents 333.9 weeks of service, a 17.3% reduction since FY2013. The service levels of the Marine Highway System are approximately equal to that of FY2003 levels, when the system had 2 fewer ships. Some impacts of this reduction include:

- Reduction in annual vessel operating weeks from 335.1 to 333.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
•The Taku and Chenega are not scheduled to operate at all in FY2018												
•Delete 177 vessel positions associated with the laid up vessels (118 PFT; 59 PPT). Some positions will be added back when the first Alaska Class ferry comes online in FY2018.												
•No major service gaps compared to FY2017												
•Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project												
Align Authority For Projected Expenditures												
LIT		0.0	0.0	-400.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures.												
Alaska Marine Highway System Health Insurance Rate Increase												
SalAdj		1,574.4	1,574.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,574.4										
International Organization of Masters, Mates, and Pilots: \$238.5												
Marine Engineer's Beneficial Association: \$223.1												
Inlandboatmen's Union representing the Unlicensed Marine Unit: \$1,112.8												
Subtotal 98,880.9 79,656.3 836.2 11,509.4 6,879.0 0.0 0.0 0.0 598 23 45												
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Alaska Care Rate Increase for Alaska Marine Highway System Revised Estimate												
SalAdj		241.4	241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		241.4										
Alaska Marine Highway System health insurance rate increase to \$1,555 per member per month. This amendment is an adjustment from the previous estimate submitted in the FY2018 Governor's scenario.												
International Organization of Masters, Mates, and Pilots (MMP): \$32.4												
Marine Engineer's Beneficial Association (MEBA): \$57.8												
Inlandboatmen's Union representing the Unlicensed Marine Unit (IBU): \$151.2												
Adjustment from previous estimate.												
Original Estimate	Corrected Amount	Difference for Gov Amendment										
MEBA \$223.1	\$280.9	\$57.8										
MMP \$238.5	\$270.9	\$32.4										
IBU \$1,112.8	\$1,264.0	\$151.2										
Total \$1,574.4	\$1,815.8	\$241.4										
Totals 99,122.3 79,897.7 836.2 11,509.4 6,879.0 0.0 0.0 0.0 598 23 45												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,862.1										
1076 Marine Hwy		4,844.0										
	Subtotal	20,706.1	0.0	0.0	0.0	20,706.1	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Service Level Reduction	Dec	-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-482.5										
There will be a decreased need for fuel in FY2018, given the following planned service level reduction: •Reduction in annual vessel operating weeks from 335.1 to 333.9 •The Taku and Chenega are not scheduled to operate in FY2018 •Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project												
	Subtotal	20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,258.6	2,846.8	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,698.9										
1076 Marine Hwy		1,506.6										
<b>Subtotal</b>		<b>3,258.6</b>	<b>2,846.8</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1076 Marine Hwy		5.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.9												
FY2018 PS Health Ins.: \$3.0												
FY2018 PS Health Ins.: \$4.9												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.6										
1076 Marine Hwy		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.1										
1076 Marine Hwy		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.8												
<b>Subtotal</b>		<b>3,279.0</b>	<b>2,867.2</b>	<b>78.1</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
	Totals	3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Overhaul (1212)  
**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1076 Marine Hwy	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		1,647.8										
	<b>Subtotal</b>	<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,038.3	1,540.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,982.0										
<b>Subtotal</b>		<b>2,038.3</b>	<b>1,540.9</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		5.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.6												
FY2018 PS Health Ins.: \$5.6												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		17.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$17.0												
<b>Subtotal</b>		<b>2,059.3</b>	<b>1,561.9</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,059.3</b>	<b>1,561.9</b>	<b>27.9</b>	<b>446.8</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789)

**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	7,826.6	5,487.8	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
1004 Gen Fund		108.7										
1076 Marine Hwy		7,717.9										
<b>Subtotal</b>		<b>7,826.6</b>	<b>5,487.8</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>34</b>	<b>5</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1076 Marine Hwy		21.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$21.3												
FY2018 PS Health Ins.: \$21.3												
<b>Delete Vacant Position (25-3331)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions to be deleted:												
Full-time, Terminal Services Manager (25-3331), range 18, located in Ketchikan												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		31.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$31.4												
<b>Subtotal</b>		<b>7,877.2</b>	<b>5,538.4</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>34</b>	<b>5</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>7,877.2</b>	<b>5,538.4</b>	<b>37.0</b>	<b>2,203.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>34</b>	<b>5</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,094.4	3,934.9	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts		136.2										
1076 Marine Hwy		3,958.2										
<b>Subtotal</b>		<b>4,094.4</b>	<b>3,934.9</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
1076 Marine Hwy		10.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.8												
FY2018 PS Health Ins.: \$10.0												
FY2018 PS Health Ins.: \$0.8												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
1076 Marine Hwy		-2.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
1076 Marine Hwy		39.4										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$16.8												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.2												
<b>Subtotal</b>		<b>4,143.5</b>	<b>3,984.0</b>	<b>61.9</b>	<b>53.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
	Totals	4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0